

DEFENSE-WIDE
FISCAL YEAR (FY) 2001 BUDGET ESTIMATES

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* Data for Classified Activities is included in Volume III, Operation and Maintenance, Defense-Wide.

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O&M, Defense Wide
FY 2001 President's Budget Estimates
OP-32 - Summary of Price and Program Changes

| | <u>FY 1999</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2000</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2001</u> |
|---|----------------|-------------------------|---------------------------|----------------|-------------------------|---------------------------|----------------|
| 101 EXEC, GEN, SPEC SCHEDULES | 4,231,397 | 176,843 | -34,512 | 4,373,728 | 179,866 | 63,351 | 4,616,945 |
| 103 WAGE BOARD | 56,743 | 2,027 | 1,070 | 59,840 | 2,242 | -5,241 | 56,841 |
| 104 FOREIGN NAT'L DIR HIRE (FNDH) | 15,367 | 500 | -1,401 | 14,466 | 833 | -8 | 15,291 |
| 105 SEPARATION LIABILITY (FNDH) | 231 | 10 | | 241 | 10 | | 251 |
| 106 BENEFITS TO FORMER EMPLOYEES | 7,778 | -78 | -2,241 | 5,459 | 16 | 2,262 | 7,737 |
| 107 VOLUNTARY SEPARATION INCENTIVE | 36,941 | | -14,677 | 22,264 | | -4,910 | 17,354 |
| 110 UNEMPLOYMENT COMPENSATION | 11,639 | | 4,656 | 16,295 | | 4,621 | 20,916 |
| 111 DISABILITY COMPENSATION | 10,380 | 20 | 245 | 10,645 | 10 | 388 | 11,043 |
| 308 TRAVEL OF PERSONS | 433,659 | 8,680 | 25,592 | 467,931 | 6,760 | 4,883 | 479,574 |
| 401 DFSC FUEL (DBOF) | 38,505 | -9,745 | -3,513 | 25,247 | 15,880 | -3,142 | 37,985 |
| 402 SERVICE DBOF FUEL | 4,217 | -1,070 | 2,148 | 5,295 | 3,331 | -1,531 | 7,095 |
| 411 ARMY MANAGED SUPPLIES & MATERIALS | 26,822 | 428 | 1,861 | 29,111 | -1,222 | 2,910 | 30,799 |
| 412 NAVY MANAGED SUPPLIES & MATERIALS | 31,269 | -1,342 | 21,599 | 51,526 | 7,986 | -5,373 | 54,139 |
| 413 MARINE CORPS MANAGED SUP/MAT | 125 | 2 | | 127 | 2 | | 129 |
| 414 AIR FORCE MANAGED SUP/MAT (DBOF) | 150,287 | 6,159 | -75,975 | 80,471 | 5,841 | -8,422 | 77,890 |
| 415 DLA MANAGED SUPPLIES & MATERIALS | 29,566 | 1,391 | 36,834 | 67,791 | 3,053 | -7,801 | 63,043 |
| 416 GSA MANAGED SUPPLIES & MATERIALS | 15,592 | 187 | 788 | 16,567 | 248 | 1,692 | 18,507 |
| 417 LOCALLY PROCURED DBOF MANAGED | 56,457 | 675 | -342 | 56,790 | 852 | -1,458 | 56,184 |
| 502 ARMY DBOF EQUIPMENT | 9,360 | 150 | -842 | 8,668 | -364 | 537 | 8,841 |
| 503 NAVY DBOF EQUIPMENT | 2,901 | -124 | 1,577 | 4,354 | 676 | -883 | 4,147 |
| 505 AIR FORCE DBOF EQUIPMENT | 4,679 | 190 | -1,228 | 3,641 | 233 | 179 | 4,053 |
| 506 DLA DBOF EQUIPMENT | 4,501 | 210 | -386 | 4,325 | 195 | 123 | 4,643 |
| 507 GSA MANAGED EQUIPMENT | 8,386 | 99 | -5,872 | 2,613 | 38 | 1,677 | 4,328 |
| 601 ARMY ARMAMENT COMMAND | 90 | -5 | -76 | 9 | | | 9 |
| 602 ARMY DEPOT SYSTEM COMMAND MAINT | 157 | 8 | -95 | 70 | 5 | -29 | 46 |
| 610 NAVAL AIR WARFARE CENTER | 7,109 | 177 | -685 | 6,601 | 198 | 2,391 | 9,190 |
| 611 NAVAL SURFACE WARFARE CENTER | 18,734 | 655 | 670 | 20,059 | 563 | 3,126 | 23,748 |
| 612 NAVAL UNDERSEA WARFARE CENTER | 63 | 2 | | 65 | 4 | 1 | 70 |
| 614 NAVAL COMMAND, CONTROL, & OCEAN | 931 | 34 | 934 | 1,899 | -11 | 1,521 | 3,409 |
| 615 NAVY INFORMATION SERVICES | 1,980 | | 117 | 2,097 | 176 | -224 | 2,049 |
| 630 NAVAL RESEARCH LABORATORY | 115 | 3 | 11 | 129 | | 2 | 131 |
| 631 NAVAL CIVIL ENGINEERING CENTER | 85 | 3 | 288 | 376 | -8 | -60 | 308 |
| 632 NAVAL ORDNANCE FACILITIES | 596 | | -30 | 566 | | 10 | 576 |
| 633 DEFENSE PUBLICATION & PRINTING SRVC | 1,841 | -9 | 118 | 1,950 | 224 | -88 | 2,086 |
| 634 NAVAL PUBLIC WORK CENTERS UTILITIES | 3,306 | -26 | 1,748 | 5,028 | 90 | -463 | 4,655 |
| 635 NAVAL PUBLIC WORK CNTR PUBLIC WORKS | 9,120 | 172 | -1,068 | 8,224 | 165 | 129 | 8,518 |
| 637 NAVAL SHIPYARDS | 1,811 | 150 | 1,559 | 3,520 | 87 | -957 | 2,650 |
| 640 MARINE CORPS DEPOT MAINTENANCE | 1,056 | 77 | 322 | 1,455 | 271 | -45 | 1,681 |
| 647 DISA - INFORMATION SERVICES | 5,521 | -501 | 2,334 | 7,354 | -446 | 4,903 | 11,811 |
| 648 ARMY - INFORMATION SERVICES | | | 7 | 7 | -2 | -5 | |
| 649 AIR FORCE - INFORMATION SERVICES | | | 3 | 3 | | | 3 |
| 650 DLA INFORMATION SERVICES | 9,208 | 1,823 | -10,802 | 229 | | | 229 |

O&M, Defense Wide
FY 2001 President's Budget Estimates
OP-32 - Summary of Price and Program Changes

| | <u>FY 1999</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2000</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2001</u> |
|--|----------------|---------------------|-----------------------|----------------|---------------------|-----------------------|----------------|
| 661 AF DEPOT MAINTENANCE - ORGANIC | 537 | -35 | -480 | 22 | 3 | -3 | 22 |
| 662 AF DEPOT MAINTENANCE - CONTRACT | 8,446 | | 7,537 | 15,983 | | -6,475 | 9,508 |
| 671 COMMUNICATIONS SERVICES (DISA) | 125,108 | 6,031 | -45,044 | 86,095 | 1,933 | -16,704 | 71,324 |
| 672 PENTAGON RESERVATION MAINTENANCE | 27,236 | -208 | 13,511 | 40,539 | 606 | 73,325 | 114,470 |
| 673 DEFENSE FINANCING & ACCOUNTING | 35,395 | 419 | -8,219 | 27,595 | 1,065 | -2,198 | 26,462 |
| 677 COMMUNICATION SERVICES (DISA) TIER-1 | 4,164 | | 1,190 | 5,354 | | 194 | 5,548 |
| 678 DEFENSE SECURITY SERVICE | 87,559 | 1,291 | 48,139 | 136,989 | 1,447 | -14,229 | 124,207 |
| 679 COST REIMBURSABLE PURCHASES | 6,100 | 61 | -110 | 6,051 | 89 | -199 | 5,941 |
| 680 BUILDINGS MAINTENANCE FUND | 5,221 | | 84 | 5,305 | | -3,354 | 1,951 |
| 701 MAC CARGO (DBOF) | 9,825 | | -3,311 | 6,514 | | 468 | 6,982 |
| 702 MAC SAAM | 500 | | 100 | 600 | | | 600 |
| 703 AMC SAAM/JCS EXERCISES | 299,145 | 7,478 | -12,395 | 294,228 | 40,309 | -8,714 | 325,823 |
| 704 DEFENSE COURIER SERVICE | 799 | | 377 | 1,176 | | -113 | 1,063 |
| 711 MSC (CARGO - USTRANSCOM) | 84,123 | | -16,965 | 67,158 | | -12,602 | 54,556 |
| 718 MTMC LINER OCEAN TRANSPORTATION | 14,519 | -371 | -445 | 13,703 | 2,065 | -1,865 | 13,903 |
| 719 MTMC CARGO OPERATIONS (PORT | 3 | 3 | -3 | 3 | -1 | 2 | 4 |
| 721 MTMC (PORT HANDLING -DBOF) | 22,838 | | -8,602 | 14,236 | | -288 | 13,948 |
| 725 MTMC (OTHER NON-DBOF) | 27,345 | | -3,135 | 24,210 | | -579 | 23,631 |
| 731 COMMERCIAL AIR | 12,425 | 137 | -2,011 | 10,551 | 158 | -2,432 | 8,277 |
| 751 COMMERCIAL LAND | 456 | 5 | 139 | 600 | 9 | 12 | 621 |
| 771 COMMERCIAL TRANSPORTATION | 20,957 | 378 | -1,470 | 19,865 | 192 | 2,681 | 22,738 |
| 901 FOREIGN NAT'L INDIRECT HIRE (FNIH) | 19,119 | 1,213 | 2,873 | 23,205 | 490 | -961 | 22,734 |
| 902 SEPARATION LIABLITY (FNIH) | | | 40 | 40 | 1 | -5 | 36 |
| 912 RENTAL PAYMENTS TO GSA (SLUC) | 81,271 | 948 | -6,696 | 75,523 | 1,149 | 1,852 | 78,524 |
| 913 PURCHASED ULTILITIES (NON-DBOF) | 55,770 | 1,075 | -518 | 56,327 | 802 | 1,109 | 58,238 |
| 914 PURCHASED COMMUNICATIONS (NON-DBOF) | 140,768 | 1,890 | 20,856 | 163,514 | 2,494 | 9,144 | 175,152 |
| 915 RENTS (NON-GSA) | 107,297 | 1,615 | 34,622 | 143,534 | 2,196 | -2,060 | 143,670 |
| 917 POSTAL SERVICES (U.S.P.S.) | 8,523 | 116 | 75 | 8,714 | 5 | 363 | 9,082 |
| 920 SUPPLIES/MATERIALS (NON-DBOF) | 302,134 | 3,757 | -59,072 | 246,819 | 3,729 | 2,072 | 252,620 |
| 921 PRINTING/REPRODUCTION | 29,000 | 355 | 1,640 | 30,995 | 463 | -3,640 | 27,818 |
| 922 EQUIPMENT MAINT BY CONTRACT | 464,477 | 5,948 | 236,633 | 707,058 | 10,507 | 55,882 | 773,447 |
| 923 FACILITY MAINTENANCE BY CONTRACT | 194,247 | 4,848 | -37,541 | 161,554 | 3,072 | -5,348 | 159,278 |
| 924 MEDICAL SUPPLIES | 1,547 | 18 | -211 | 1,354 | 21 | 131 | 1,506 |
| 925 EQUIPMENT PURCHASES (NON-DBOF) | 355,370 | 4,374 | 130,384 | 490,128 | 6,532 | -68,270 | 428,390 |
| 926 OTHER OVERSEAS PURCHASES | 28,435 | 1,161 | -82 | 29,514 | 11 | -4,956 | 24,569 |
| 927 AIR DEFENSE CONTRACT/SPACE SPT (AF) | 13 | | -13 | | | | |
| 928 SHIP MAINTENANCE BY CONTRACT | 14,410 | 173 | -354 | 14,229 | 214 | 818 | 15,261 |
| 929 AIRCRAFT REWORKS BY CONTRACT | 1,354 | 17 | -158 | 1,213 | 18 | 4 | 1,235 |
| 930 OTHER DEPOT MAINTENANCE (NON-DBOF) | 57,080 | 685 | 13,564 | 71,329 | 1,073 | 12,782 | 85,184 |
| 931 CONTRACT CONSULTANTS | 14,367 | 173 | 8,381 | 22,921 | 354 | -9,302 | 13,973 |
| 932 MANAGEMENT & PROFESSIONAL SUPPORT | 110,735 | 1,322 | 554 | 112,611 | 1,690 | -12,794 | 101,507 |
| 933 STUDIES, ANALYSIS, & EVALUATIONS | 164,799 | 1,977 | -15,891 | 150,885 | 2,269 | -29,310 | 123,844 |

O&M, Defense Wide
FY 2001 President's Budget Estimates
OP-32 - Summary of Price and Program Changes

| | <u>FY 1999</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2000</u> | <u>Price Change</u> | <u>Program Change</u> | <u>FY 2001</u> |
|--|-------------------|-------------------------|---------------------------|-------------------|-------------------------|---------------------------|-------------------|
| 934 ENGINEERING & TECHNICAL SERVICES | 89,836 | 1,083 | 5,949 | 96,868 | 1,417 | -9,997 | 88,288 |
| 937 LOCALLY PURCHASED FUEL (NON-SF) | 746 | -69 | 1,888 | 2,565 | 1,309 | -551 | 3,323 |
| 987 OTHER INTRA GOVERNMENTAL PURCHASES | 343,658 | 4,314 | -57,947 | 290,025 | 4,399 | -2,185 | 292,239 |
| 988 GRANTS | 81,048 | 973 | 55,822 | 137,843 | 2,067 | -104,815 | 35,095 |
| 989 OTHER CONTRACTS | 2,391,686 | 31,486 | -49,473 | 2,373,699 | 36,153 | -209,494 | 2,200,358 |
| 991 FOREIGN CURRENCY VARIANCE | 14 | | | 14 | | | 14 |
| 998 OTHER COSTS | 281,294 | 8,583 | 14,452 | 304,329 | 8,734 | -8,862 | 304,201 |
| | 11,380,224 | 280,999 | 219,400 | 11,880,623 | 366,846 | -327,400 | 11,920,069 |

FY 2001 Budget Estimates
Defense-Wide
Advisory and Assistance Services

Advisory and Assistance Services (CAAS) is a category of cost--as is travel, supplies, equipment purchases, and civilian pay. CAAS is not a program; rather it is only one means of carrying out a program. As such, CAAS estimates can change as the mix of resources for the conduct of a program shifts from one cost category to another. For example, the Department's Defense Reform Initiative includes streamlining the Department through competition. By relying on the power of the market place, the Department expects to become more efficient. *The effect may be to increase CAAS with an accompanying decrease in overall program costs.* The CAAS estimates as a cost category should be reviewed only in the context of specific programs supported.

CAAS is defined as identifying services acquired by contract from non-governmental sources to support or improve organization policy development, decision making, management and administration; support program and/or project management and administration; provide management and support services for Research & Development (R&D) activities; provide engineering and technical support services; or improve the effectiveness of management processes or procedures. These services may take the form of information, advice, opinions, alternatives, analyses, evaluations, recommendations, training, or technical support. They also include interagency agreements for advisory and assistance services. Contractor support for Automatic Data Processing and telecommunications, not defined as routine, is also reportable here, as is all support to the Program Executive Offices including systems engineering and technical support.

The Advisory and Assistance Services exhibit has been expanded to separately identify work performed by Federally Funded Research and Development Centers (FFRDC). In addition, there are three reporting categories for Advisory and Assistance Services. They are Management and Professional Support Services; Studies, Analyses, and Evaluations; and, Engineering and Technical Services. The definitions of these three reporting categories are as follows:

Management and Professional Support Services: This category includes funding for contractual services that provide assistance, advice, or training for the efficient and effective management and operation of organizations, activities (including management and support services for R&D activities), or systems. These efforts contribute to improved organization of program management, logistics, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

Studies, Analyses, and Evaluations : This category includes funding for contractual services to provide organized, analytic assessments/evaluations in support of policy development, decision making, management, or administration. It includes studies in support of R&D activities and the development of models and methodologies.

Engineering and Technical Services: This category includes funding for contractual services used to support program offices during the acquisition cycle by providing systems engineering and technical direction (FAR 9.505-1(b)) to ensure the effective operation and maintenance of a weapon system or major system as defined in OMB Circular A-109 or to provide direct support of a weapons system that is essential to the R&D, production, or maintenance of the system.

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

| O&M, Defense-Wide | FY 1999 | FY 2000 | FY 2001 |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Management and Professional Support Services | | | |
| FFRDC | 0 | 298 | 298 |
| Non-FFRDC | <u>89,921</u> | <u>153,751</u> | <u>144,396</u> |
| Subtotal | 89,921 | 154,049 | 144,694 |
| Studies, Analysis, & Evaluation | | | |
| FFRDC | 20,831 | 26,824 | 26,546 |
| Non-FFRDC | <u>116,756</u> | <u>143,231</u> | <u>117,425</u> |
| Subtotal | 137,587 | 170,055 | 143,971 |
| Engineering & Tech Services | | | |
| FFRDC | 2,154 | 2,524 | 2,585 |
| Non-FFRDC | <u>61,847</u> | <u>94,531</u> | <u>84,363</u> |
| Subtotal | 64,001 | 97,055 | 86,948 |
| Total | <u>291,928</u> | <u>425,173</u> | <u>379,623</u> |
| FFRDC | 22,985 | 29,646 | 29,429 |
| Non-FFRDC | 268,524 | 391,513 | 346,184 |
| Reimbursable | 419 | 4,014 | 4,010 |

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

| Research and Development, Defense-Wide | FY 1999 | FY 2000 | FY 2001 |
|---|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Management and Professional Support Services | | | |
| FFRDC | 8,734 | 12,169 | 15,268 |
| Non-FFRDC | <u>118,595</u> | <u>76,505</u> | <u>110,193</u> |
| Subtotal | 127,329 | 88,674 | 125,461 |
| Studies, Analysis, & Evaluation | | | |
| FFRDC | 28,940 | 28,952 | 38,648 |
| Non-FFRDC | <u>84,923</u> | <u>121,499</u> | <u>38,648</u> |
| Subtotal | 113,863 | 150,451 | 77,296 |
| Engineering & Tech Services | | | |
| FFRDC | 16,045 | 29,688 | 40,569 |
| Non-FFRDC | <u>36,761</u> | <u>60,231</u> | <u>69,908</u> |
| Subtotal | 52,806 | 89,918 | 110,477 |
| Total | <u>311,326</u> | <u>344,143</u> | <u>328,334</u> |
| FFRDC | 53,719 | 70,808 | 94,485 |
| Non-FFRDC | 240,279 | 258,235 | 218,749 |
| Reimbursable | 17,328 | 15,100 | 15,100 |

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

| Procurement, Defense-Wide | FY 1999 | FY 2000 | FY 2001 |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Management and Professional Support Services | | | |
| FFRDC | 104 | 152 | 86 |
| Non-FFRDC | <u>198</u> | <u>270</u> | <u>283</u> |
| Subtotal | 302 | 422 | 369 |
| Studies, Analysis, & Evaluation | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 0 | 0 | 0 |
| Engineering & Tech Services | | | |
| FFRDC | 83 | 75 | 70 |
| Non-FFRDC | <u>0</u> | <u>178</u> | <u>197</u> |
| Subtotal | 83 | 253 | 267 |
| Total | <u>8,084</u> | <u>675</u> | <u>636</u> |
| FFRDC | 187 | 227 | 156 |
| Non-FFRDC | 198 | 448 | 480 |
| Reimbursable | 0 | 0 | 0 |

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

| Defense Working Capital Fund | FY 1999 | FY 2000 | FY 2001 |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Management and Professional Support Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>15,965</u> | <u>11,622</u> | <u>13,060</u> |
| Subtotal | 15,965 | 11,622 | 13,060 |
| Studies, Analysis, & Evaluation | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>18,994</u> | <u>13,782</u> | <u>15,560</u> |
| Subtotal | 18,994 | 13,782 | 15,560 |
| Engineering & Tech Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>2,002</u> | <u>1,439</u> | <u>1,624</u> |
| Subtotal | 2,002 | 1,439 | 1,624 |
| Total | <u>36,961</u> | <u>26,842</u> | <u>30,244</u> |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | 36,961 | 26,842 | 30,244 |
| Reimbursable | 0 | 0 | 0 |

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

| Drug Interdiction and Counter-Drug, Activities, Defense | FY 1999 | FY 2000 | FY 2001 |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Management and Professional Support Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>0</u> | <u>2,767</u> | <u>3,055</u> |
| Subtotal | 0 | 2,767 | 3,055 |
| Studies, Analysis, & Evaluation | | | |
| FFRDC | 0 | 2,237 | 2,162 |
| Non-FFRDC | <u>0</u> | <u>3,766</u> | <u>3,902</u> |
| Subtotal | 0 | 6,004 | 6,064 |
| Engineering & Tech Services | | | |
| FFRDC | 0 | 3,510 | 3,787 |
| Non-FFRDC | <u>0</u> | <u>6,387</u> | <u>7,011</u> |
| Subtotal | 0 | 9,897 | 10,799 |
| Total | 0 | <u>18,668</u> | <u>19,918</u> |
| FFRDC | 0 | 5,747 | 5,949 |
| Non-FFRDC | 0 | 12,921 | 13,969 |
| Reimbursable | 0 | 0 | 0 |

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

| Former Soviet Union Threat Reduction | FY 1999 | FY 2000 | FY 2001 |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Management and Professional Support Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | 0 | 0 | 0 |
| Subtotal | 0 | 0 | 0 |
| Studies, Analysis, & Evaluation | | | |
| FFRDC | 60,817 | 200 | 600 |
| Non-FFRDC | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 60,817 | 200 | 600 |
| Engineering & Tech Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 0 | 0 | 0 |
| Total | <u>60,817</u> | <u>200</u> | <u>600</u> |
| FFRDC | 60,817 | 200 | 600 |
| Non-FFRDC | 0 | 0 | 0 |
| Reimbursable | 0 | 0 | 0 |

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

| Office of the Inspector General | FY 1999 | FY 2000 | FY 2001 |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Management and Professional Support Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>73</u> | <u>35</u> | <u>35</u> |
| Subtotal | 73 | 35 | 35 |
| Studies, Analysis, & Evaluation | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>13</u> | <u>100</u> | <u>102</u> |
| Subtotal | 13 | 100 | 102 |
| Engineering & Tech Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>0</u> | <u>0</u> | <u>0</u> |
| Subtotal | 0 | 0 | 0 |
| Total | <u>86</u> | <u>135</u> | <u>137</u> |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | 86 | 135 | 137 |
| Reimbursable | 0 | 0 | 0 |

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

| Defense Health Program | FY 1999 | FY 2000 | FY 2001 |
|--|-----------------------|------------------------|------------------------|
| | <u>Actuals</u> | <u>Estimate</u> | <u>Estimate</u> |
| Management and Professional Support Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>15,380</u> | <u>11,046</u> | <u>12,285</u> |
| Subtotal | 15,380 | 11,046 | 12,285 |
| Studies, Analysis, & Evaluation | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>38,610</u> | <u>39,191</u> | <u>43,453</u> |
| Subtotal | 38,610 | 39,191 | 43,453 |
| Engineering & Tech Services | | | |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | <u>1,586</u> | <u>866</u> | <u>954</u> |
| Subtotal | 1,586 | 866 | 954 |
| Total | <u>55,576</u> | <u>51,013</u> | <u>56,691</u> |
| FFRDC | 0 | 0 | 0 |
| Non-FFRDC | 55,576 | 51,103 | 56,691 |
| Reimbursable | 0 | 0 | 0 |

Advisory and Assistance Services
Defense-Wide
(Dollars in Thousands)

Summary

Management and Professional Support Services

| | | | |
|-----------|----------------|----------------|----------------|
| FFRDC | 8,838 | 12,619 | 15,651 |
| Non-FFRDC | 240,132 | 255,996 | 283,307 |
| Subtotal | 248,970 | 268,615 | 298,958 |

Studies, Analysis, & Evaluation

| | | | |
|-----------|----------------|----------------|----------------|
| FFRDC | 110,588 | 58,213 | 67,956 |
| Non-FFRDC | 259,296 | 321,569 | 219,091 |
| Subtotal | 369,884 | 379,782 | 287,046 |

Engineering & Tech Services

| | | | |
|-----------|----------------|----------------|----------------|
| FFRDC | 18,282 | 35,797 | 47,011 |
| Non-FFRDC | 102,195 | 163,632 | 164,057 |
| Subtotal | 120,478 | 199,428 | 211,068 |

Total

| | | | |
|-----------|----------------|----------------|----------------|
| FFRDC | 757,079 | 866,939 | 816,183 |
| Non-FFRDC | 137,709 | 106,629 | 130,618 |
| Non-FFRDC | 601,623 | 741,196 | 666,455 |

Reimbursable

| | | |
|--------|--------|--------|
| 17,747 | 19,114 | 19,110 |
|--------|--------|--------|

AMERICAN FORCES INFORMATION SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

| <u>FY: 1999</u> | APPROPRIATIONS O&M | Total APF Oper. | Mil Const | Total APF Support |
|-------------------|-----------------------|-----------------------|--------------|-------------------------|
| MWR CATEGORY * | | | | |
| CATEGORY A | | | | |
| CATEGORY B | | | | |
| CATEGORY C | | | | |
| CATEGORY D | 21,682 | 21,682 | 0 | 21,682 |
| TOTAL APF SUPPORT | 21,682 | 21,682 | 0 | 21,682 |
| | | | | |
| <u>FY: 2000</u> | | | | |
| MWR CATEGORY * | | | | |
| CATEGORY A | | | | |
| CATEGORY B | | | | |
| CATEGORY C | | | | |
| CATEGORY D | 11,481 | 11,481 | 0 | 11,481 |
| TOTAL APF SUPPORT | 11,481 | 11,481 | 0 | 11,481 |
| | | | | |
| <u>FY: 2001</u> | | | | |
| MWR CATEGORY * | | | | |
| CATEGORY A | | | | |
| CATEGORY B | | | | |
| CATEGORY C | | | | |
| CATEGORY D | 11,678 | 11,678 | 0 | 11,678 |
| TOTAL APF SUPPORT | 11,678 | 11,678 | 0 | 11,678 |

* NOTE: Stars and Stripes is a Category B-NAFI in accordance with DoD policy.

AMERICAN FORCES INFORMATION SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

| | APPROPRIATION O&M | Total APF Oper. | Mil Const | Total APF Support |
|--|----------------------|-----------------------|--------------|-------------------------|
| <u>FY: 1999</u> | | | | |
| MWR CATEGORY * | | | | |
| Other MWR and NAFI Programs Category D | | | | |
| D.1 Support For Commissaries | | | | |
| D.2 Armed Serv Exchange | | | | |
| D.3 Civilian MWR Programs | | | | |
| D.4 Stars and Stripes | 21,682 | 21,682 | 0 | 21,682 |
| D.5 TDY Lodging | | | | |
| D.6 PCS Lodging Programs | | | | |
| TOTAL APF SUPPORT | 21,682 | 21,682 | 0 | 21,682 |
| <u>FY: 2000</u> | | | | |
| Other MWR and NAFI Programs Category D | | | | |
| D.1 Support For Commissaries | | | | |
| D.2 Armed Serv Exchange | | | | |
| D.3 Civilian MWR Programs | | | | |
| D.4 Stars and Stripes | 11,481 | 11,481 | 0 | 11,481 |
| D.5 TDY Lodging | | | | |
| D.6 PCS Lodging | | | | |
| D.7 Mission Supplemental Programs | | | | |
| TOTAL APF SUPPORT | 11,481 | 11,481 | 0 | 11,481 |

* NOTE: Stars and Stripes is a Category B-NAFI in accordance with DoD policy.

AMERICAN FORCES INFORMATION SERVICE
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide
APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
(Dollars in Thousands)

| | APPROPRIATION O&M | Total APF Oper. | Mil Const | Total APF Support |
|--------------------------------------|----------------------|-----------------------|--------------|-------------------------|
| <u>FY: 2001</u> | | | | |
| MWR CATEGORY * | | | | |
| Other MWR and NAFI Programs Categy D | | | | |
| D.1 Support For Commissaries | | | | |
| D.2 Armed Serv Exchange | | | | |
| D.3 Civilian MWR Programs | | | | |
| D.4 Stars and Stripes | 11,678 | 11,678 | 0 | 11,678 |
| D.5 TDY Lodging | | | | |
| D.6 PCS Lodging | | | | |
| D.7 Mission Supplemental Programs | | | | |
| TOTAL APF SUPPORT | 11,678 | 11,678 | 0 | 11,678 |

* NOTE: Stars and Stripes is a Category B-NAFI in accordance with DoD policy.

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

| | | <u>DWCF</u> | <u>O&M</u> | <u>TOTAL APF</u> <u>OPERATIONS</u> | <u>MIL</u> <u>CONSTR.</u> | <u>TOTAL APF</u> <u>SUPPORT</u> |
|-------------------------|-------------|-------------|----------------|---------------------------------------|------------------------------|------------------------------------|
| <u>MWR CATEGORY</u> | FY 1999 | | | | | |
| CATEGORY A | | 0 | 5379 | 5379 | 0 | 5379 |
| CATEGORY B | | 0 | 4954 | 4954 | 0 | 4954 |
| CATEGORY C | | 0 | 713 | 713 | 0 | 713 |
| CATEGORY D | | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPORT | | 0 | 11046 | 11046 | 0 | 11046 |
| <u>MWR CATEGORY</u> | FY 2000 | | | | | |
| CATEGORY A | | 0 | 5160 | 5160 | 0 | 5160 |
| CATEGORY B | | 0 | 6623 | 6623 | 0 | 6623 |
| CATEGORY C | | 0 | 1446 | 1446 | 0 | 1446 |
| CATEGORY D | | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPORT | | 0 | 13229 | 13229 | 0 | 13229 |
| <u>MWR CATEGORY</u> | FY 2001 | | | | | |
| CATEGORY A | | 0 | 7349 | 7349 | 0 | 7349 |
| CATEGORY B | | 0 | 9693 | 9693 | 4700 | 14393 |
| CATEGORY C | | 0 | 506 | 506 | 0 | 506 |
| CATEGORY D | | 0 | 0 | 0 | 0 | 0 |
| TOTAL SUPPORT | | 0 | 17548 | 17548 | 4700 | 22248 |

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

| FY 1999 | | | | TOTAL APF | MIL | TOTAL APF |
|-----------------------|---------------------------------|-------------|----------------|-------------------|----------------|----------------|
| <u>CATEGORY A</u> | <u>PROGRAM</u> | <u>DWCF</u> | <u>O&M</u> | <u>OPERATIONS</u> | <u>CONSTR.</u> | <u>SUPPORT</u> |
| A.1 | Libraries | 0 | 0 | 0 | 0 | 0 |
| A.2 | Physical Fitness Community | 0 | 2186 | 2186 | 0 | 2186 |
| A.3 | Family Support Services | 0 | 1526 | 1526 | 0 | 1526 |
| A.5 | Recreation Centers | 0 | 140 | 140 | 0 | 140 |
| A.6 | Parks/Picnic Areas | 0 | 423 | 423 | 0 | 423 |
| A.9 | Sports | 0 | 0 | 0 | 0 | 0 |
| | Management Overhead | 0 | 212 | 212 | 0 | 212 |
| | Common Support | 0 | 892 | 892 | 0 | 892 |
| TOTAL | | 0 | 5379 | 5379 | 0 | 5379 |
| <u>CATEGORY B</u> | | | | | | |
| B.1 | Child Development Centers | 0 | 3758 | 3758 | 0 | 3758 |
| | Child Related Services | 0 | 149 | 149 | 0 | 149 |
| B.2 | Outdoor Recreation | 0 | 65 | 65 | 0 | 65 |
| | Rec/Tickets & Tours | 0 | 140 | 140 | 0 | 140 |
| | Rec Swimming | 0 | 128 | 128 | 0 | 128 |
| B.3 | Arts & Crafts | 0 | 0 | 0 | 0 | 0 |
| | Auto Crafts | 0 | 51 | 51 | 0 | 51 |
| | Bowling <12 Lanes | 0 | 65 | 65 | 0 | 65 |
| | Youth Activities | 0 | 153 | 153 | 0 | 153 |
| | Management Overhead | 0 | 0 | 0 | 0 | 0 |
| | Common Support | 0 | 445 | 445 | 0 | 445 |
| TOTAL | | 0 | 4954 | 4954 | 0 | 4954 |
| <u>CATEGORY C</u> | | | | | | |
| C.2 | Billeting | 0 | 78 | 78 | 0 | 78 |
| C.3 | Civilian Post Restaurant | 0 | 168 | 168 | 0 | 168 |
| C.6 | Messes | 0 | 0 | 0 | 0 | 0 |
| C.7 | Other Rev Generating Act - Golf | 0 | 7 | 7 | 0 | 7 |
| C.8 | Guest House | 0 | 3 | 3 | 0 | 3 |
| C.9 | Supplemental Mission | 0 | 12 | 12 | 0 | 12 |
| | Management Overhead | 0 | 0 | 0 | 0 | 0 |
| | Common Support | 0 | 445 | 445 | 0 | 445 |
| TOTAL | | 0 | 713 | 713 | 0 | 713 |

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

| FY 2000 | | | | TOTAL APF | MIL | TOTAL APF |
|-----------------------|---------------------------------|-------------|----------------|-------------------|----------------|----------------|
| <u>CATEGORY A</u> | <u>PROGRAM</u> | <u>DWCF</u> | <u>O&M</u> | <u>OPERATIONS</u> | <u>CONSTR.</u> | <u>SUPPORT</u> |
| A.1 | Libraries | 0 | 0 | 0 | 0 | 0 |
| A.2 | Physical Fitness Community | 0 | 2962 | 2962 | 0 | 2962 |
| A.3 | Family Support Services | 0 | 1426 | 1426 | 0 | 1426 |
| A.5 | Recreation Centers | 0 | 0 | 0 | 0 | 0 |
| A.6 | Parks/Picnic Areas | 0 | 23 | 23 | 0 | 23 |
| A.9 | Sports | 0 | 0 | 0 | 0 | 0 |
| | Management Overhead | 0 | 0 | 0 | 0 | 0 |
| | Common Support | 0 | 749 | 749 | 0 | 749 |
| TOTAL | | 0 | 5160 | 5160 | 0 | 5160 |
| <u>CATEGORY B</u> | | | | | | |
| B.1 | Child Development Centers | 0 | 4460 | 4460 | 0 | 4460 |
| | Child Related Services | 0 | 224 | 224 | 0 | 224 |
| B.2 | Outdoor Recreation | 0 | 30 | 30 | 0 | 30 |
| | Rec/Tickets & Tours | 0 | 112 | 112 | 0 | 112 |
| | Rec Swimming | 0 | 236 | 236 | 0 | 236 |
| | Youth Activities | 0 | 290 | 290 | 0 | 0 |
| B.3 | Arts & Crafts | 0 | 0 | 0 | 0 | 0 |
| | Auto Crafts | 0 | 28 | 28 | 0 | 28 |
| | Bowling <12 Lanes | 0 | 67 | 67 | 0 | 67 |
| | Management Overhead | 0 | 0 | 0 | 0 | 0 |
| | Common Support | 0 | 1176 | 1176 | 0 | 1176 |
| TOTAL | | 0 | 6623 | 6623 | 0 | 6333 |
| <u>CATEGORY C</u> | | | | | | |
| C.2 | Billeting | 0 | 89 | 89 | 0 | 89 |
| C.3 | Civilian Post Restaurant | 0 | 1087 | 1087 | 0 | 1087 |
| C.6 | Messes | 0 | 0 | 0 | 0 | 0 |
| C.7 | Other Rev Generating Act - Golf | 0 | 42 | 42 | 0 | 42 |
| C.8 | Guest House | 0 | 14 | 14 | 0 | 14 |
| C.9 | Supplemental Mission | 0 | 0 | 0 | 0 | 0 |
| | Management Overhead | 0 | 0 | 0 | 0 | 0 |
| | Common Support | 0 | 214 | 214 | 0 | 214 |
| TOTAL | | 0 | 1446 | 1446 | 0 | 1446 |

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

| FY 2001 | | | | TOTAL APF | MIL | TOTAL APF |
|-----------------------|----------------------------------|-------------|----------------|-------------------|----------------|----------------|
| <u>CATEGORY A</u> | <u>PROGRAM</u> | <u>DWCF</u> | <u>O&M</u> | <u>OPERATIONS</u> | <u>CONSTR.</u> | <u>SUPPORT</u> |
| A.1 | Libraries | 0 | 0 | 0 | 0 | 0 |
| A.2 | Physical Fitness Community | 0 | 5073 | 5073 | 0 | 5073 |
| A.3 | Family Support Services | 0 | 1441 | 1441 | 0 | 1441 |
| A.5 | Recreation Centers | 0 | 40 | 40 | 0 | 40 |
| A.6 | Parks/Picnic Areas | 0 | 42 | 42 | 0 | 42 |
| A.9 | Sports | 0 | 20 | 20 | 0 | 20 |
| | Management Overhead | 0 | 0 | 0 | 0 | 0 |
| | Common Support | 0 | 733 | 733 | 0 | 733 |
| TOTAL | | 0 | 7349 | 7349 | 0 | 7349 |
| <u>CATEGORY B</u> | | | | | | |
| B.1 | Child Development Centers | 0 | 7202 | 7202 | 4700 | 11902 |
| | Child Related Services | 0 | 133 | 133 | 0 | 133 |
| B.2 | Outdoor Recreation | 0 | 58 | 58 | 0 | 58 |
| | Rec/Tickets & Tours | 0 | 114 | 114 | 0 | 114 |
| | Rec Swimming | 0 | 675 | 675 | 0 | 675 |
| | Youth Activities | 0 | 290 | 290 | | |
| B.3 | Arts & Crafts | 0 | 0 | 0 | 0 | 0 |
| | Auto Crafts | 0 | 0 | 0 | 0 | 0 |
| | Bowling <12 Lanes | 0 | 69 | 69 | 0 | 69 |
| | Management Overhead | 0 | 0 | 0 | 0 | 0 |
| | Common Support | 0 | 1152 | 1152 | 0 | 1152 |
| TOTAL | | 0 | 9693 | 9693 | 4700 | 14103 |
| <u>CATEGORY C</u> | | | | | | |
| C.2 | Billeting | 0 | 54 | 54 | 0 | 54 |
| C.3 | Civilian Post Restaurant | 0 | 184 | 184 | 0 | 184 |
| C.6 | Messes | 0 | 0 | 0 | 0 | 0 |
| C.7 | Other Rev Generating Act. - Golf | 0 | 43 | 43 | 0 | 43 |
| C.8 | Guest House | 0 | 15 | 15 | 0 | 15 |
| C.9 | Supplemental Mission | 0 | 0 | 0 | 0 | 0 |
| | Management Overhead | 0 | 0 | 0 | 0 | 0 |
| | Common Support | 0 | 210 | 210 | 0 | 210 |
| TOTAL | | 0 | 506 | 506 | 0 | 506 |

National Imagery and Mapping Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| | <u>O&M</u> | Total APF <u>Oper.</u> |
|--|----------------|------------------------------|
| <u>FY 1999</u> | | |
| MWR CATEGORY | ----- | ----- |
| CATEGORY A | 0 | 0 |
| CATEGORY B | \$ 50 | \$ 50 |
| CATEGORY C | \$ 70 | \$ 70 |
| TOTAL APF SUPPORT | \$ 120 | \$ 120 |
| DIRECT SUPPORT INCLUDED ABOVE (Memo Entry) | \$ 120 | \$ 120 |
| <u>FY 2000</u> | | |
| MWR CATEGORY | ----- | ----- |
| CATEGORY A | 0 | 0 |
| CATEGORY B | \$ 50 | \$ 50 |
| CATEGORY C | \$ 70 | \$ 70 |
| TOTAL APF SUPPORT | \$ 120 | \$ 120 |
| DIRECT SUPPORT INCLUDED ABOVE (Memo Entry) | \$ 120 | \$ 120 |
| <u>FY 2001</u> | | |
| MWR CATEGORY | ----- | ----- |
| CATEGORY A | 0 | 0 |
| CATEGORY B | \$ 50 | \$ 50 |
| CATEGORY C | \$ 70 | \$ 70 |
| TOTAL APF SUPPORT | \$ 120 | \$ 120 |
| DIRECT SUPPORT INCLUDED ABOVE (Memo Entry) | \$ 120 | \$ 120 |

National Imagery and Mapping Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 1999</u> | <u>O&M</u> | Total <u>APF</u> <u>Oper.</u> |
|---|----------------|-------------------------------------|
| MWR CATEGORY | - - - - - | - - - - - |
| CATEGORY A | | |
| <u>MISSION SUSTAINING PROGRAMS</u> | | |
| A.1 Armed Forces Prof. Entertainment O/S | 0 | 0 |
| A.2 Physical Fitness | 0 | 0 |
| A.3 Community/Family Support Services | 0 | 0 |
| A.4 Libraries (REC) | 0 | 0 |
| A.5 Rec Centers. Rooms | 0 | 0 |
| A.6 Parks/Picnics areas | 0 | 0 |
| A.7 Shipboard/isolated/ deployed unit motion pictures | 0 | 0 |
| A.8 Shipboard/Company/ Unit Level prog./activities | 0 | 0 |
| A.9 Sports/Athletics-self directed, unit level and intramural Management Overhead 2 Common Support 3 | 0 0 0 | 0 0 0 |
| TOTAL APF SUPPORT | 0 | 0 |

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 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2000</u> | <u>O&M</u> | Total <u>APF</u> <u>Oper.</u> |
|---|----------------|-------------------------------------|
| MWR CATEGORY | - - - - - | - - - - - |
| CATEGORY A | | |
| <u>MISSION SUSTAINING PROGRAMS</u> | | |
| A.1 Armed Forces Prof. Entertainment O/S | 0 | 0 |
| A.2 Physical Fitness | 0 | 0 |
| A.3 Community/Family Support Services | 0 | 0 |
| A.4 Libraries (REC) | 0 | 0 |
| A.5 Rec Centers. Rooms | 0 | 0 |
| A.6 Parks/Picnics areas | 0 | 0 |
| A.7 Shipboard/isolated/ deployed unit motion pictures | 0 | 0 |
| A.8 Shipboard/Company/ Unit Level prog./activities | 0 | 0 |
| A.9 Sports/Athletics-self directed, unit level and intramural Management Overhead 2 Common Support 3 | 0 0 0 | 0 0 0 |
| TOTAL APF SUPPORT | 0 | 0 |

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 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2001</u> | <u>O&M</u> | Total <u>APF</u> <u>Oper.</u> |
|--|----------------|-------------------------------------|
| MWR CATEGORY | - - - - - | - - - - - |
| CATEGORY A | | |
| <u>MISSION SUSTAINING PROGRAMS</u> | | |
| A.1 Armed Forces Prof. Entertainment O/S | 0 | 0 |
| A.2 Physical Fitness | 0 | 0 |
| A.3 Community/Family Support Services | 0 | 0 |
| A.4 Libraries (REC) | 0 | 0 |
| A.5 Rec Centers. Rooms | 0 | 0 |
| A.6 Parks/Picnics areas | 0 | 0 |
| A.7 Shipboard/isolated/ deployed unit motion pictures | 0 | 0 |
| A.8 Shipboard/Company/ Unit Level prog./activities | 0 | 0 |
| A.9 Sports/Athletics-self directed, unit level and intramural | 0 | 0 |

National Imagery and Mapping Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 1999</u> | <u>O&M</u> | Total <u>APF</u> <u>Oper.</u> |
|---|----------------|-------------------------------------|
| MWR CATEGORY | - - - - | - - - - |
| CATEGORY B | | |
| <u>BASIC COMMUNITY SUPPORT PROGRAMS</u> | | |
| Management Overhead 2 | 0 | 0 |
| Common Support 3 | 0 | 0 |
| TOTAL APF SUPPORT | 0 | 0 |
| B.1 Child Care Programs | | |
| Child Development Centers | 0 | 0 |
| Family Day Care & Other | 31 | 31 |
| Child Related Services | 0 | 0 |
| B.2 Community Programs | | |
| Community TV | 0 | 0 |
| Music/Theater/Enter | 0 | 0 |
| Marinas w/o Resale | 0 | 0 |
| Outdoor Recreation | 0 | 0 |
| Recreation/Tickets/Tours | 10 | 10 |
| Rec Swimming Pools | 0 | 0 |
| | 0 | 0 |
| | 0 | 0 |

National Imagery and Mapping Agency
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 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 1999</u> | <u>O&M</u> | Total <u>APF</u> <u>Oper.</u> |
|---|----------------|-------------------------------------|
| MWR CATEGORY | - - - - | - - - - |
| CATEGORY B | | |
| <u>BASIC COMMUNITY SUPPORT PROGRAMS</u> | | |
| Stars and Stripes | 0 | 0 |
| Youth Activities | 0 | 0 |
| | 0 | 0 |
| B.3 Individual Recreation | 0 | 0 |
| | 0 | 0 |
| Skill Programs: | 0 | 0 |
| Amateur Radio | 0 | 0 |
| Arts and Crafts | 0 | 0 |
| Automotive Crafts | 0 | 0 |
| Bowling <12 lanes | 0 | 0 |
| Riding Stables | 0 | 0 |
| B.4 Sports Programs | | |
| (Above Intramural) | 6 | 6 |
| Management Overhead 2 | 0 | 0 |
| Common Support 3 | 0 | 0 |
| Total APF Support | 47 | 47 |

National Imagery and Mapping Agency
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 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2000</u> | <u>O&M</u> | <u>Oper.</u> |
|---|----------------|--------------|
| MWR CATEGORY | - - - - | - - - - |
| CATEGORY B | | |
| <u>BASIC COMMUNITY SUPPORT PROGRAMS</u> | | |
| B.1 Child Care Programs | | |
| Child Development Centers | 0 | 0 |
| Family Day Care & Other | 32 | 32 |
| Child Related Services | 0 | 0 |
| B.2 Community Programs | | |
| Community TV | 0 | 0 |
| Music/Theater/Enter | 0 | 0 |
| Marinas w/o Resale | 0 | 0 |
| Outdoor Recreation | 0 | 0 |
| Recreation/Tickets/Tours | 11 | 11 |
| Rec Swimming Pools | 0 | 0 |
| Stars and Stripes | 0 | 0 |
| Youth Activities | 0 | 0 |

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 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2000</u> | <u>O&M</u> | Total <u>APF</u> <u>Oper.</u> |
|---|----------------|-------------------------------------|
| MWR CATEGORY | - - - - | - - - - |
| CATEGORY B | | |
| <u>BASIC COMMUNITY SUPPORT PROGRAMS</u> | | |
| B.3 Individual Recreation | | |
| Skill Programs: | | |
| Amateur Radio | 0 | 0 |
| Arts and Crafts | 0 | 0 |
| Automotive Crafts | 0 | 0 |
| Bowling <12 lanes | 0 | 0 |
| Riding Stables | 0 | 0 |
| | | |
| B.4 Sports Programs | | |
| (Above Intramural) | 7 | 7 |
| Management Overhead 2 | 0 | 0 |
| Common Support 3 | 0 | 0 |
| | | |
| Total APF Support | 50 | 50 |

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 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2001</u> | <u>O&M</u> | Total <u>APF</u> <u>Oper.</u> |
|---|----------------|-------------------------------------|
| MWR CATEGORY | - - - - | - - - - |
| CATEGORY B | | |
| <u>BASIC COMMUNITY SUPPORT PROGRAMS</u> | | |
| B.1 Child Care Programs | | |
| Child Development Centers | 0 | 0 |
| Family Day Care & Other | 32 | 32 |
| Child Related Services | 0 | 0 |
| B.2 Community Programs | | |
| Community TV | 0 | 0 |
| Music/Theater/Enter | 0 | 0 |
| Marinas w/o Resale | 0 | 0 |
| Outdoor Recreation | 0 | 0 |
| Recreation/Tickets/Tours | 11 | 11 |
| Rec Swimming Pools | 0 | 0 |
| Stars and Stripes | 0 | 0 |
| Youth Activities | 0 | 0 |

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 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2001</u> | <u>O&M</u> | Total <u>APF</u> <u>Oper.</u> |
|---|----------------|-------------------------------------|
| MWR CATEGORY | ----- | ----- |
| CATEGORY B | | |
| <u>BASIC COMMUNITY SUPPORT PROGRAMS</u> | | |
| B.3 Individual Recreation | | |
| Skill Programs: | | |
| Amateur Radio | 0 | 0 |
| Arts and Crafts | 0 | 0 |
| Automotive Crafts | 0 | 0 |
| Bowling <12 lanes | 0 | 0 |
| Riding Stables | 0 | 0 |
| B.4 Sports Programs | | |
| (Above Intramural) | 7 | 7 |
| Management Overhead 2 | 0 | 0 |
| Common Support 3 | 0 | 0 |
| Total APF Support | 50 | 50 |

National Imagery and Mapping Agency
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 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 1999</u> | <u>O&M</u> | APF <u>Oper.</u> |
|---|----------------|---------------------|
| MWR CATEGORY | - - - - | - - - - |
| CATEGORY C | | |
| <u>REVENUE-GENERATING PROGRAMS</u> | | |
| C.1 Armed Services Exchange | 0 | 0 |
| C.2 Billeting Funds | 0 | 0 |
| C.3 Civilian Post Restaurants, Vending | 70 | 70 |
| C.4 Joint Services/Armed Forces/Serv Rec Cl | 0 | 0 |
| C.5 Membership Clubs: | | |
| Aero Clubs | 0 | 0 |
| Audio/Photo Clubs | 0 | 0 |
| Golf Course | 0 | 0 |
| Parachute/Sky Diving Clubs | 0 | 0 |
| Diving Clubs | 0 | 0 |
| Rod and Gun Clubs | 0 | 0 |
| Scuba/Diving Clubs | 0 | 0 |
| Riding Clubs/Stables | 0 | 0 |
| C.6 Military Open Mess | 0 | 0 |
| C.7 Other Revenue-Generating Activities | | |
| Acad/Rec Bookstores | 0 | 0 |
| Amusement/Rec Machines | 0 | 0 |
| Bowling Centers | 0 | 0 |
| Golf Courses | 0 | 0 |
| Riding Stables | 0 | 0 |

National Imagery and Mapping Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 1999</u> | Total | |
|------------------------------------|----------------|--------------|
| MWR CATEGORY | <u>O&M</u> | APF |
| CATEGORY C | -- -- -- -- | -- -- -- -- |
| <u>REVENUE-GENERATING PROGRAMS</u> | | <u>Oper.</u> |
| Marinas/boating | 0 | 0 |
| Motion Pictures | 0 | 0 |
| Package Bev Facility | 0 | 0 |
| Rec Rental Equip | 0 | 0 |
| Unofficial Comm | 0 | 0 |
| Travel Services | 0 | 0 |
| C.8 Temporary Guest Facilities | | |
| Cabin/Cottage/Cabanas | 0 | 0 |
| Guest Houses/Lodges/Motels/Hotels | 0 | 0 |
| Travel Camps | 0 | 0 |
| C.9 Supplemental Mission Funds | 0 | 0 |
| Management Overhead 2 | 0 | 0 |
| Common Support 3 | 0 | 0 |
| Total APF Support | 70 | 70 |

National Imagery and Mapping Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2000</u> | <u>O&M</u> | <u>Oper.</u> |
|--|----------------|--------------|
| MWR CATEGORY | - - - - | - - - - |
| CATEGORY C | | |
| <u>REVENUE-GENERATING PROGRAMS</u> | | |
| C.1 Armed Services Exchange | 0 | 0 |
| C.2 Billeting Funds | 0 | 0 |
| C.3 Civilian Post Restaurants, Vending | 70 | 70 |
| C.4 Joint Services/Armed Forces/Serv Rec C | 0 | 0 |
| C.5 Membership Clubs: | | |
| Aero Clubs | 0 | 0 |
| Audio/Photo Clubs | 0 | 0 |
| Golf Course | 0 | 0 |
| Parachute/Sky Diving Clubs | 0 | 0 |
| Diving Clubs | 0 | 0 |
| Rod and Gun Clubs | 0 | 0 |
| Scuba/Diving Clubs | 0 | 0 |
| Riding Clubs/Stables | 0 | 0 |
| C.6 Military Open Mess | 0 | 0 |
| C.7 Other Revenue-Generating Activities | | |
| Acad/Rec Bookstores | 0 | 0 |
| Amusement/Rec Machines | 0 | 0 |
| Bowling Centers | 0 | 0 |
| Golf Courses | 0 | 0 |

National Imagery and Mapping Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2000</u> | Total | |
|------------------------------------|-------|-------|
| MWR CATEGORY | O&M | APF |
| CATEGORY C | ----- | ----- |
| <u>REVENUE-GENERATING PROGRAMS</u> | | |
| Riding Stables | 0 | 0 |
| Marinas/boating | 0 | 0 |
| Motion Pictures | 0 | 0 |
| Package Bev Facility | 0 | 0 |
| Rec Rental Equip | 0 | 0 |
| Unofficial Comm | 0 | 0 |
| Travel Services | 0 | 0 |
| C.8 Temporary Guest Facilities | | |
| Cabin/Cottage/Cabanas | 0 | 0 |
| Guest Houses/Lodges/Motels/Hotels | 0 | 0 |
| Travel Camps | 0 | 0 |
| C.9 Supplemental Mission Funds | | |
| Management Overhead 2 | 0 | 0 |
| Common Support 3 | 0 | 0 |
| Total APF Support | 70 | 70 |

National Imagery and Mapping Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2001</u> | | Total |
|--|---------|---------|
| MWR CATEGORY | O&M | APF |
| CATEGORY C | - - - - | - - - - |
| <u>REVENUE-GENERATING PROGRAMS</u> | | |
| C.1 Armed Services Exchange | 0 | 0 |
| C.2 Billeting Funds | 0 | 0 |
| C.3 Civilian Post Restaurants, Vending | 70 | 70 |
| C.4 Joint Services/Armed Forces/Serv Rec C | 0 | 0 |
| C.5 Membership Clubs: | | |
| Aero Clubs | 0 | 0 |
| Audio/Photo Clubs | 0 | 0 |
| Golf Course | 0 | 0 |
| Parachute/Sky Diving Clubs | 0 | 0 |
| Diving Clubs | 0 | 0 |
| Rod and Gun Clubs | 0 | 0 |
| Scuba/Diving Clubs | 0 | 0 |
| Riding Clubs/Stables | 0 | 0 |
| C.6 Military Open Mess | 0 | 0 |
| C.7 Other Revenue-Generating Activities | | |
| Acad/Rec Bookstores | 0 | 0 |
| Amusement/Rec Machines | 0 | 0 |
| Bowling Centers | 0 | 0 |
| Golf Courses | 0 | 0 |

National Imagery and Mapping Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

APPROPRIATED FUND SUPPORT FOR MORALE, WELFARE AND RECREATION ACTIVITIES (MWR)
 (Dollars in Thousands)

| <u>FY 2001</u> | Total | |
|------------------------------------|--------|--------|
| MWR CATEGORY | O&M | APF |
| CATEGORY C | ----- | ----- |
| <u>REVENUE-GENERATING PROGRAMS</u> | | |
| Riding Stables | 0 | 0 |
| Marinas/boating | 0 | 0 |
| Motion Pictures | 0 | 0 |
| Package Bev Facility | 0 | 0 |
| Rec Rental Equip | 0 | 0 |
| Unofficial Comm | 0 | 0 |
| Travel Services | 0 | 0 |
| C.8 Temporary Guest Facilities | | |
| Cabin/Cottage/Cabanas | 0 | 0 |
| Guest Houses/Lodges/Motels/Hotels | 0 | 0 |
| Travel Camps | 0 | 0 |
| C.9 Supplemental Mission Funds | | |
| Management Overhead 2 | 0 | 0 |
| Common Support 3 | 0 | 0 |
| Total APF Support | 70 | 70 |

**ENVIRONMENTAL RESTORATION PROGRAM
FY 2001 PRESIDENT'S BUDGET
FUNDING BY PRIORITIES**

Defense-Wide

(\$ in THOUSANDS)

| | FY 1999 <u>Actual</u> | FY 2000 <u>Estimate</u> | FY 2001 <u>Estimate</u> | FY00-FY99 <u>CHANGE</u> | FY01-FY00 <u>CHANGE</u> |
|--|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| I. INSTALLATION RESTORATION PROGRAM (IRP) | | | | | |
| A. Program Management and Support | 4,088 | 3,994 | 4,182 | (94) | 188 |
| B. Hazardous and Petroleum Waste Products | | | | | |
| Priority 1A. High Relative Risk with Agreements | 2,904 | 3,858 | 3,800 | 954 | (58) |
| Priority 1B. High Relative Risk without Agreements | 5 | 67 | 100 | 62 | 0 |
| Priority 2A. Medium Relative Risk with Agreements | 1,192 | 842 | 1,581 | (350) | 739 |
| Priority 2B. Medium Relative Risk without Agreements | 0 | 0 | 0 | 0 | 0 |
| Priority 3A. Low Relative Risk with Agreements | 890 | 795 | 1,000 | (95) | 205 |
| Priority 3B. Low Relative Risk without Agreements | 1,790 | 2,921 | 1,793 | 1,131 | (1,128) |
| Priority 4A. Not Evaluated with Agreements | 1,458 | 2,500 | 0 | 1,042 | (2,500) |
| Priority 4B. Not Evaluated without Agreements | 944 | 648 | 1,794 | (296) | 1,146 |
| Remedial Action Operations | 8,798 | 7,586 | 6,811 | (1,212) | (775) |
| Long-Term Monitoring | 166 | 98 | 218 | (68) | 120 |
| Potentially Responsible Party | 2,856 | 1,930 | 2,133 | (926) | 203 |
| Recovery Account | 0 | 0 | 0 | 0 | 0 |
| Subtotal Hazardous and Petroleum Waste Products | 21,003 | 21,245 | 19,230 | 242 | (2,015) |
| Subtotal Installation Restoration Program (A+B) | 25,091 | 25,239 | 23,412 | 148 | (1,827) |
| II. Other Hazardous Waste (UXO Cleanup) | | | | | |
| Priority 1. Imminent Threats to Human Safety | 0 | 0 | 0 | 0 | 0 |
| Priority 2. Possible Threats to Human Safety | 0 | 0 | 0 | 0 | 0 |
| Priority 3. Marginal Threats to Human Safety | 0 | 0 | 0 | 0 | 0 |
| Priority 4. Remote Threats to Human Safety | 0 | 0 | 0 | 0 | 0 |
| Not Evaluated | 0 | 0 | 0 | 0 | 0 |
| Subtotal Other Hazardous Waste | 0 | 0 | 0 | 0 | 0 |
| III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM | | | | | |
| A. Imminent Threats to Human Safety, Health, or to the Environment | 0 | 0 | 0 | 0 | 0 |
| B. Other | 0 | 0 | 0 | 0 | 0 |
| Subtotal Building Demolition/Debris Removal | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROGRAM | 25,091 | 25,239 | 23,412 | 148 | (1,827) |

ENVIRONMENTAL RESTORATION PROGRAM
 FY 2001 PRESIDENT'S BUDGET
 FUNDING BY WORK PHASE
Defense-Wide
 (\$ in THOUSANDS)

| | FY 1999 <u>Actual</u> | FY 2000 <u>Estimate</u> | FY 2001 <u>Estimate</u> |
|--|--------------------------|----------------------------|----------------------------|
| I. OPERATIONS AND MAINTENANCE | | | |
| A. ASSESSMENTS | | | |
| Funding Level | 929 | 297 | 0 |
| Starts - No of Sites | 12 | 0 | 0 |
| Underway - No of Sites | 0 | 0 | 0 |
| Completions - No of Sites | 1 | 0 | 0 |
| B. ANALYSIS/INVESTIGATIONS | | | |
| Funding Level | 1,500 | 2,171 | 1,494 |
| Starts - No of Sites | 1 | 1 | 11 |
| Underway - No of Sites | 16 | 10 | 0 |
| Completions - No of Sites | 7 | 11 | 11 |
| C. INTERIM ACTIONS | | | |
| Funding Level | 0 | 0 | 0 |
| Starts - No of Sites | 0 | 0 | 0 |
| Underway - No of Sites | 0 | 0 | 0 |
| Completions - No of Sites | 0 | 0 | 0 |
| D. REMEDIAL DESIGNS | | | |
| Funding Level | 370 | 541 | 0 |
| Starts - No of Sites | 7 | 0 | 0 |
| Underway - No of Sites | 2 | 0 | 0 |
| Completions - No of Sites | 8 | 0 | 0 |
| E. REMEDIAL ACTION CONSTRUCTION | | | |
| Funding Level | 4,650 | 5,865 | 6,981 |
| Starts - No of Sites | 11 | 25 | 8 |
| Underway - No of Sites | 4 | 11 | 8 |
| Completions - No of Sites | 4 | 28 | 11 |
| F. REMEDIAL ACTION OPERATIONS | | | |
| Funding Level | 10,532 | 10,343 | 8,404 |
| Starts - No of Sites | 4 | 1 | 4 |
| Underway - No of Sites | 12 | 16 | 13 |
| Completions - No of Sites | 0 | 4 | 1 |

ENVIRONMENTAL RESTORATION PROGRAM
 FY 2001 PRESIDENT'S BUDGET
 FUNDING BY WORK PHASE
Defense-Wide
 (\$ in THOUSANDS)

| | <u>FY 1999</u> <u>Actual</u> | <u>FY 2000</u> <u>Estimate</u> | <u>FY 2001</u> <u>Estimate</u> |
|--|---------------------------------|-----------------------------------|-----------------------------------|
| G. LONG TERM MONITORING | | | |
| Funding Level | 166 | 98 | 218 |
| Starts - No of Sites | 0 | 0 | 13 |
| Underway - No of Sites | 0 | 0 | 0 |
| Completions - No of Sites | 0 | 4 | 2 |
| H. POTENTIALLY RESPONSIBLE PARTY | | | |
| Funding Level | 2,856 | 1,930 | 2,133 |
| Starts - No of Sites | 14 | 13 | 11 |
| Underway - No of Sites | 3 | 3 | 2 |
| Completions - No of Sites | 14 | 14 | 9 |
| I. BDDR | | | |
| Funding Level | 0 | 0 | 0 |
| Starts - No of Sites | 0 | 0 | 0 |
| Underway - No of Sites | 0 | 0 | 0 |
| Completions - No of Sites | 0 | 0 | 0 |
| J. Program Management & Support Funding Level | | | |
| Management | 4,088 | 3,994 | 4,182 |
| Workyears | 3,165 | 3,153 | 3,121 |
| DSMOA | 585 | 533 | 735 |
| ATSDR | 338 | 308 | 326 |
| Fines | 0 | 0 | 0 |
| II. TOTAL (All Appropriations) | | | |
| Funding Level | 25,091 | 25,239 | 23,412 |
| Starts - No of Sites | 0 | 0 | 0 |
| Underway - No of Sites | 37 | 40 | 23 |
| Completions - No of Sites | 0 | 0 | 0 |

**ENVIRONMENTAL RESTORATION PROGRAM
 FY 2001 PRESIDENT'S BUDGET
Defense-Wide
 (\$ in THOUSANDS)**

| Reconciliation of Increases/Decreases | <u>Amount</u> |
|--|----------------------|
| I. FY 1999 Current Estimate | 25,091 |
| A. Functional Program Transfers | 0 |
| 1) Transfers in | 0 |
| 2) Transfers out | 0 |
| B. Price Growth | 302 |
| C. Program Increases | 2,774 |
| D. Program Decreases | (2,928) |
| II. FY 2000 Budget Request | 25,239 |
| A. Functional Program Transfers | 0 |
| 1) Transfers in | 0 |
| 2) Transfers out | 0 |
| B. Price Growth | 378 |
| C. Program Increases | 1,401 |
| D. Program Decreases | (3,606) |
| III. FY 2001 Budget Request | 23,412 |

ENVIRONMENTAL RESTORATION PROGRAM
FY 2001 President's Budget
Funding by Priorities
Formerly Used Defense Sites (FUDS) Program
(\$ in Thousands)

| | PY FY 1999 <u>Actual</u> | CY FY 2000 <u>Estimate</u> | BY1 FY2001 <u>Estimate</u> | BY1-CY FY01-FY00 <u>Change</u> |
|---|--------------------------------|----------------------------------|----------------------------------|--------------------------------------|
| I. INSTALLATION RESTORATION PROGRAM (IRP) | | | | |
| A. Program Management and Support | \$ 19,819 | \$ 26,028 | \$ 26,422 | \$ 394 |
| B. Hazardous and Petroleum Waste Projects | | | | |
| Priority 1A. High Relative Risk with Agreements | \$ 47,437 | \$ 69,394 | \$ 44,514 | \$ (24,880) |
| Priority 1B. High Relative Risk without Agreements | \$ 10,782 | \$ 13,115 | \$ 5,644 | \$ (7,471) |
| Priority 2A. Medium Relative Risk with Agreements | \$ 4,552 | \$ 2,683 | \$ 1,930 | \$ (753) |
| Priority 2B. Medium Relative Risk without Agreements | \$ 991 | \$ 2,151 | \$ 3,315 | \$ 1,164 |
| Priority 3A. Low Relative Risk with Agreements | \$ 5,385 | \$ 3,739 | \$ 790 | \$ (2,949) |
| Priority 3B. Low Relative Risk without Agreements | \$ 1,445 | \$ 788 | \$ 217 | \$ (571) |
| Priority 4A. Not Evaluated with Agreements | \$ 20,383 | \$ 17,737 | \$ 12,069 | \$ (5,668) |
| Priority 4B. Not Evaluated without Agreements ¹ | \$ 11,966 | \$ 12,420 | \$ 9,207 | \$ (3,213) |
| Remedial Action - Operation | \$ 14,008 | \$ 3,776 | \$ 2,325 | \$ (1,451) |
| Long Term Monitoring | \$ 2,875 | \$ 4,153 | \$ 4,791 | \$ 638 |
| Potentially Responsible Party (PRP) | \$ 21,126 | \$ 28,427 | \$ 25,270 | \$ (3,157) |
| Subtotal Hazardous and Petroleum Waste Projects | \$ 140,950 | \$ 158,383 | \$ 110,072 | \$ (48,311) |
| Subtotal Installation Restoration Program | \$ 160,769 | \$ 184,411 | \$ 136,494 | \$ (47,917) |
| II. Other Hazardous Waste (UXO) Cleanup | | | | |
| Priority C1. Imminent Threats to Human Safety | \$ 34,308 | \$ 30,941 | \$ 28,636 | \$ (2,305) |
| Priority C2. Possible Threats to Human Safety | \$ 8,402 | \$ 7,502 | \$ 7,881 | \$ 379 |
| Priority C3. Marginal Threats to Human Safety | \$ 148 | \$ 470 | \$ 625 | \$ 155 |
| Priority C4. Remote Threats to Human Safety | \$ 154 | \$ 1,475 | \$ 292 | \$ (1,183) |
| Not Evaluated | \$ 5,382 | \$ 6,756 | \$ 4,998 | \$ (1,758) |
| Remedial Action - Operation | \$ - | \$ - | \$ - | \$ - |
| Long Term Monitoring | \$ 255 | \$ 76 | \$ 78 | \$ 2 |
| Subtotal Other Hazardous Waste | \$ 48,649 | \$ 47,220 | \$ 42,510 | \$ (4,710) |
| III. BUILDING DEMOLITION/DEBRIS REMOVAL PROGRAM | | | | |
| A. Imminent Threats to Human Safety, Health or to the Environment | \$ 15,633 | \$ 6,346 | \$ 7,495 | \$ 1,149 |
| B. Other | | | | |
| Subtotal Building Demolition/Debris Removal | \$ 15,633 | \$ 6,346 | \$ 7,495 | \$ 1,149 |
| TOTAL PROGRAM | \$ 225,051 | \$ 237,977 | \$ 186,499 | \$ (51,478) |

¹ Added Archive Searches and PA to this Priority, which are programmed at property (installation level)

ENVIRONMENTAL RESTORATION PROGRAM
FY 2001 President's Budget
Funding by Work Phase
Formerly Used Defense Sites (FUDS) Program
(\$ in Thousands)

| | PY FY 99 <u>Actual</u> | CY FY 00 <u>Estimate</u> | BY1 FY 01 <u>Estimate</u> |
|--|------------------------------|--------------------------------|---------------------------------|
| I. Cleanup | | | |
| <u>A. Assessments¹</u> | | | |
| Funding Level | \$ 15,750 | \$ 10,882 | \$ 8,975 |
| Starts - No of Sites | 90 | 23 | 36 |
| Underway - No of Sites | 69 | 29 | 1 |
| Completions - No of Sites | 130 | 51 | 33 |
| <u>B. Analysis/Investigations²</u> | | | |
| Funding Level | \$ 61,549 | \$ 67,161 | \$ 36,565 |
| Starts - No of Sites | 75 | 65 | 74 |
| Underway - No of Sites | 176 | 151 | 41 |
| Completions - No of Sites | 100 | 175 | 98 |
| <u>C. Interim Actions</u> | | | |
| Funding Level | \$ 4,808 | \$ 6,837 | \$ 9,332 |
| Starts - No of Sites | 12 | 4 | 11 |
| Underway - No of Sites | 22 | 18 | 4 |
| Completions - No of Sites | 16 | 18 | 11 |
| <u>D. Remedial Designs</u> | | | |
| Funding Level | \$ 5,506 | \$ 8,889 | \$ 12,410 |
| Starts - No of Sites | 41 | 70 | 170 |
| Underway - No of Sites | 66 | 34 | 16 |
| Completions - No of Sites | 73 | 88 | 163 |
| <u>E. Remedial Action - Construction</u> | | | |
| Funding Level | \$ 63,686 | \$ 75,211 | \$ 52,816 |
| Starts - No of Sites | 109 | 60 | 85 |
| Underway - No of Sites | 136 | 102 | 38 |
| Completions - No of Sites | 143 | 124 | 87 |
| <u>F. Remedial Action - Operations</u> | | | |
| Funding Level | \$ 14,052 | \$ 3,776 | \$ 2,325 |
| Starts - No of Sites | 4 | 6 | 7 |
| Underway - No of Sites | 11 | 12 | 5 |
| Completions - No of Sites | 3 | 13 | 5 |

**ENVIRONMENTAL RESTORATION PROGRAM
FY 2001 President's Budget
Funding by Work Phase
Formerly Used Defense Sites (FUDS) Program
(\$ in Thousands)**

G. Long Term Monitoring

| | | | |
|---------------------------|----------|----------|----------|
| Funding Level | \$ 3,122 | \$ 4,420 | \$ 4,889 |
| Starts - No of Sites | 14 | 23 | 35 |
| Underway - No of Sites | 17 | 26 | 27 |
| Completions - No of Sites | 5 | 22 | 20 |

H. Potentially Responsible Party

| | | | |
|---------------------------|-----------|-----------|-----------|
| Funding Level | \$ 21,126 | \$ 28,427 | \$ 25,270 |
| Starts - No of Sites | 12 | 12 | 19 |
| Underway - No of Sites | 66 | 59 | 35 |
| Completions - No of Sites | 19 | 36 | 23 |

I. BDDR

| | | | |
|---------------------------|-----------|----------|----------|
| Funding Level | \$ 15,633 | \$ 6,346 | \$ 7,495 |
| Starts - No of Sites | 23 | 10 | 61 |
| Underway - No of Sites | 30 | 27 | 8 |
| Completions - No of Sites | 26 | 29 | 31 |

J. Program Management & Support Funding Level

| | | | |
|---------------|-----------|-----------|-----------|
| 1. Management | \$ 17,368 | \$ 20,034 | \$ 22,578 |
| 2. Workyears | | | |
| 3. DSMOA | \$ 2,374 | \$ 5,824 | \$ 3,750 |
| 4. ATSDR | \$ 77 | \$ 170 | \$ 94 |
| 5. Fines | | | |

TOTAL

| | | | |
|--|------------|------------|------------|
| Funding Level | \$ 225,051 | \$ 237,977 | \$ 186,499 |
| Starts - No of Sites ³ | | | |
| Underway - No of Sites ³ | | | |
| Completions - No of Sites ³ | | | |

Notes:

¹Includes PA and SI under Assessments.

²RI/FS and EE/CA are Counted within this group.

³Total Cannot be Added, Since Phase Counts and Project Counts are not the Same.

ENVIRONMENTAL RESTORATION PROGRAM
FY 2001 President's Budget
Formerly Used Defense Sites (FUDS) Program
(\$ in Thousands)

Reconciliation of Increases/Decreases

| | FY 2000 | | 237,977 |
|---|----------|----------|------------|
| I. Current Fiscal Year (FY 2000) Estimate | | | |
| A. Functional Program Transfers | | | |
| B. Price Growth (@ 1.5%) | | \$ 3,568 | |
| C. Program Increases | | 3,181 | |
| A. Program Management and Support | 4 | | |
| Priority 2B. Medium Relative Risk without Agreements | 1,132 | | |
| Long Term Monitoring | 576 | | |
| Priority C2. Possible Threats to Human Safety | 266 | | |
| Priority C3. Marginal Threats to Human Safety | 148 | | |
| A. Imminent Threats to Human Safety, Health and the Environment | 1,054 | | |
| Long Term Monitoring | 1 | | |
| D. Program Decreases | | (58,227) | (55,046) |
| Priority 1A. High Relative Risk with Agreements | (25,921) | | |
| Priority 1B. High Relative Risk without Agreements | (7,668) | | |
| Priority 2A. Medium Relative Risk with Agreements | (793) | | |
| Priority 3A. Low Relative Risk with Agreements | (3,005) | | |
| Priority 3B. Low Relative Risk without Agreements | (583) | | |
| Priority 4A. Not Evaluated with Agreements | (5,934) | | |
| Priority 4B. Not Evaluated without Agreements | (3,399) | | |
| Remedial Action - Operation | (1,508) | | |
| Potentially Responsible Party (PRP) | (3,583) | | |
| Priority C1. Imminent Threats to Human Safety | (2,769) | | |
| Priority C4. Remote Threats to Human Safety | (1,205) | | |
| Not Evaluated | (1,859) | | |
| II. Budget Year I (FY 2001) Budget Request | FY 2001 | | \$ 186,499 |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Defense Health Program | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 7,946 | 8,015 | 8,210 | 195 |
| a. Manpower | 7,670 | 7,424 | 7,600 | 176 |
| b. Education & Training | 276 | 591 | 610 | 19 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 7,974 | 5,619 | 6,285 | 666 |
| a. Permits & Fees | 3,074 | 399 | 446 | 47 |
| b. Sampling, Analysis, Monitoring | 561 | 488 | 538 | 50 |
| c. Waste Disposal | 4,117 | 4,470 | 5,011 | 541 |
| d. Other Recurring Costs | 222 | 262 | 290 | 28 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | 28 | 375 | 396 | 21 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | <u>12</u> | <u>322</u> | <u>420</u> | <u>98</u> |
| TOTAL RECURRING COSTS | 15,960 | 14,331 | 15,311 | 980 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 545 | 1,406 | 1,685 | 279 |
| b. RCRA Subtitle D - Solid Waste | 87 | 20 | 31 | 11 |
| c. RCRA Subtitle I - UST | 185 | 1,072 | 652 | (420) |
| d. Clean Air Act | 1,930 | 2,310 | 1,990 | (320) |
| e. Clean Water Act | 2,792 | 2,192 | 2,660 | 468 |
| f. Planning | 0 | 0 | 0 | 0 |
| g. Other | <u>2,428</u> | <u>442</u> | <u>1,035</u> | <u>593</u> |
| TOTAL Non Recurring (Class I/II) | 7,967 | 7,442 | 8,053 | 611 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 119 | 941 | 992 | 51 |
| b. RCRA Subtitle D - Solid Waste | 9 | 63 | 67 | 4 |
| c. Clean Air Act | 4 | 858 | 904 | 46 |
| d. Clean Water Act | 50 | 0 | 0 | 0 |
| e. Hazardous Material Reduction | 46 | 0 | 0 | 0 |
| f. Other | <u>32</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Non Recurring (Class I/II) | 260 | 1,862 | 1,963 | 101 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | 9 | 0 | 0 | 0 |
| b. Wetlands | 0 | 0 | 0 | 0 |
| c. Other Natural Resources | 35 | 633 | 25 | (608) |
| d. Historical & Cultural Resources | <u>0</u> | <u>8</u> | <u>14</u> | <u>6</u> |
| Total Non - Recurring (Class I/II) | 44 | 641 | 39 | (602) |
| Grand Total EQ | 24,231 | 24,276 | 25,366 | 1,090 |
| Overseas (included above) | 922 | 1,140 | 1,200 | 60 |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| National Security Agency Operations & Maintenance | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 1,959 | 2,061 | 2,061 | 0 |
| a. Manpower | 1,900 | 2,000 | 2,000 | 0 |
| b. Education & Training | 59 | 61 | 61 | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 1,914 | 1,983 | 1,983 | 0 |
| a. Permits & Fees | 8 | 8 | 8 | 0 |
| b. Sampling, Analysis, Monitoring | 85 | 85 | 85 | 0 |
| c. Waste Disposal | 1,117 | 1,178 | 1,178 | 0 |
| d. Other Recurring Costs | 704 | 712 | 712 | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | 50 | 55 | 55 | 0 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| TOTAL RECURRING COSTS | 3,923 | 4,099 | 4,099 | 0 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 50 | 55 | 55 | 0 |
| b. RCRA Subtitle D - Solid Waste | 20 | 22 | 22 | 0 |
| c. RCRA Subtitle I - UST | 50 | 30 | 30 | 0 |
| d. Clean Air Act | 50 | 60 | 60 | 0 |
| e. Clean Water Act | 20 | 25 | 25 | 0 |
| f. Planning | 35 | 37 | 37 | 0 |
| g. Other | 0 | 0 | 0 | 0 |
| TOTAL Non Recurring (Class I/II) | 225 | 229 | 229 | 0 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 0 | 0 | 0 | 0 |
| b. RCRA Subtitle D - Solid Waste | 0 | 0 | 0 | 0 |
| c. Clean Air Act | 50 | 50 | 50 | 0 |
| d. Clean Water Act | 0 | 10 | 10 | 0 |
| e. Hazardous Material Reduction | 55 | 70 | 70 | 0 |
| f. Other | 0 | 0 | 0 | 0 |
| Total Non Recurring (Class I/II) | 105 | 130 | 130 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | 0 | 0 | 0 | 0 |
| b. Wetlands | 20 | 20 | 10 | (10) |
| c. Other Natural Resources | 20 | 20 | 20 | 0 |
| d. Historical & Cultural Resources | 0 | 0 | 0 | 0 |
| Total Non - Recurring (Class I/II) | 40 | 40 | 30 | (10) |
| Grand Total EQ | 4,293 | 4,498 | 4,488 | (10) |
| Overseas (included above) | 295 | 650 | 725 | 75 |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Other / Operation and Maintenance | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 0 | 0 | 0 | 0 |
| a. Manpower | | | | 0 |
| b. Education & Training | | | | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| a. Permits & Fees | | | | 0 |
| b. Sampling, Analysis, Monitoring | | | | 0 |
| c. Waste Disposal | | | | 0 |
| d. Other Recurring Costs | | | | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | 206 | 220 | 246 | 26 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL RECURRING COSTS | 206 | 220 | 246 | 26 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | | | | 0 |
| d. Clean Air Act | | | | 0 |
| e. Clean Water Act | | | | 0 |
| f. Planning | | | | 0 |
| g. Other | | | | <u>0</u> |
| TOTAL Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | <u>0</u> | <u>0</u> | | <u>0</u> |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 206 | 220 | 246 | 26 |
| Overseas (included above) | | | | |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Defense Logistics Agency / Defense Working Capital Fund | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 21,739 | 21,565 | 21,263 | (302) |
| a. Manpower | 20,072 | 19,772 | 19,508 | (264) |
| b. Education & Training | 1,667 | 1,793 | 1,755 | (38) |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 13,125 | 13,345 | 13,664 | 319 |
| a. Permits & Fees | 761 | 832 | 817 | (15) |
| b. Sampling, Analysis, Monitoring | 2,137 | 2,585 | 2,851 | 266 |
| c. Waste Disposal | 6,620 | 6,443 | 6,510 | 67 |
| d. Other Recurring Costs | 3,607 | 3,485 | 3,486 | 1 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | 132 | 162 | 168 | 6 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | <u>2</u> | <u>68</u> | <u>69</u> | <u>1</u> |
| TOTAL RECURRING COSTS | 34,998 | 35,140 | 35,164 | 24 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 1,242 | 2,234 | 2,244 | 10 |
| b. RCRA Subtitle D - Solid Waste | 7 | 1 | 30 | 29 |
| c. RCRA Subtitle I - UST | 5,820 | 5,855 | 6,121 | 266 |
| d. Clean Air Act | 120 | 0 | 20 | 20 |
| e. Clean Water Act | 29,944 | 33,140 | 36,247 | 3,107 |
| f. Planning | 563 | 5,287 | 1,630 | (3,657) |
| g. Other | <u>16,595</u> | <u>12,872</u> | <u>9,159</u> | <u>(3,713)</u> |
| TOTAL Non Recurring (Class I/II) | 54,291 | 59,389 | 55,451 | (3,938) |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 134 | 11 | 11 | 0 |
| b. RCRA Subtitle D - Solid Waste | 3 | 26 | 26 | 0 |
| c. Clean Air Act | 0 | 3 | 3 | 0 |
| d. Clean Water Act | 336 | 1,477 | 3,450 | 1,973 |
| e. Hazardous Material Reduction | 559 | 1,266 | 643 | (623) |
| f. Other | <u>588</u> | <u>1,230</u> | <u>25</u> | <u>(1,205)</u> |
| Total Non Recurring (Class I/II) | 1,620 | 4,013 | 4,158 | 145 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | 75 | 78 | 81 | 3 |
| b. Wetlands | 0 | 0 | 0 | 0 |
| c. Other Natural Resources | 18 | 194 | 60 | (134) |
| d. Historical & Cultural Resources | <u>46</u> | <u>235</u> | <u>97</u> | <u>(138)</u> |
| Total Non - Recurring (Class I/II) | 139 | 507 | 238 | (269) |
| Grand Total EQ | 91,048 | 99,049 | 95,011 | (4,038) |
| Overseas (included above) | 13,990 | 15,360 | 16,860 | 1,500 |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Defense Logistics Agency / Operations and Maintenance | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 3,450 | 11,991 | 11,257 | (734) |
| a. Manpower | 3,445 | 11,986 | 11,252 | (734) |
| b. Education & Training | 5 | 5 | 5 | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 15 | 15 | 15 | 0 |
| a. Permits & Fees | 0 | 0 | 0 | 0 |
| b. Sampling, Analysis, Monitoring | 0 | 0 | 0 | 0 |
| c. Waste Disposal | 0 | 0 | 0 | 0 |
| d. Other Recurring Costs | 15 | 15 | 15 | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | 511 | 581 | 641 | 60 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| TOTAL RECURRING COSTS | 3,976 | 12,587 | 11,913 | (674) |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | | | | 0 |
| d. Clean Air Act | | | | 0 |
| e. Clean Water Act | | | | 0 |
| f. Planning | | | | 0 |
| g. Other | 0 | 0 | 0 | 0 |
| TOTAL Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | 0 | 0 | 0 | 0 |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | | | | 0 |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 3,976 | 12,587 | 11,913 | (674) |
| Overseas (included above) | | | | |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Defense Logistics Agency / MilCon | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 0 | 0 | 0 | 0 |
| a. Manpower | | | | 0 |
| b. Education & Training | | | | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| a. Permits & Fees | | | | 0 |
| b. Sampling, Analysis, Monitoring | | | | 0 |
| c. Waste Disposal | | | | 0 |
| d. Other Recurring Costs | | | | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | | | | 0 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | | | | 0 |
| TOTAL RECURRING COSTS | 0 | 0 | 0 | 0 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 1,300 | 1,300 | 0 | (1,300) |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | 11,020 | 0 | 0 | 0 |
| d. Clean Air Act | 0 | 0 | 0 | 0 |
| e. Clean Water Act | 19,800 | 0 | 45,400 | 45,400 |
| f. Planning | 0 | 0 | 0 | 0 |
| g. Other | 0 | 0 | 0 | 0 |
| TOTAL Non Recurring (Class I/II) | 32,120 | 1,300 | 45,400 | 44,100 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | | | | 0 |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | | | | 0 |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 32,120 | 1,300 | 45,400 | 44,100 |
| Overseas (included above) | | | 16,300 | 16,300 |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| National Imagery and Mapping Agency O&M | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 238 | 245 | 252 | 7 |
| a. Manpower | 228 | 235 | 242 | 7 |
| b. Education & Training | 10 | 10 | 10 | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 86 | 239 | 240 | 1 |
| a. Permits & Fees | 1 | 2 | 2 | 0 |
| b. Sampling, Analysis, Monitoring | 18 | 19 | 19 | 0 |
| c. Waste Disposal | 67 | 68 | 69 | 1 |
| d. Other Recurring Costs | | 150 | 150 | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | | 25 | 20 | (5) |
| 4. Environmental Conservation - Recurring Costs (Class 0) | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL RECURRING COSTS | 324 | 509 | 512 | 3 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | 0 | | 0 |
| b. RCRA Subtitle D - Solid Waste | | 0 | | 0 |
| c. RCRA Subtitle I - UST | | 10 | | (10) |
| d. Clean Air Act | | 5 | 900 | 895 |
| e. Clean Water Act | | | 0 | 0 |
| f. Planning | | | 0 | 0 |
| g. Other | <u>0</u> | <u>205</u> | <u>223</u> | <u>18</u> |
| TOTAL Non Recurring (Class I/II) | 0 | 220 | 1,123 | 903 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | | | | <u>0</u> |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | | | | <u>0</u> |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 324 | 729 | 1,635 | 906 |
| Overseas (included above) | | | | |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| DOD Dependents Education Activity O&M | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 0 | 0 | 0 | 0 |
| a. Manpower | | | | 0 |
| b. Education & Training | | | | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| a. Permits & Fees | | | | 0 |
| b. Sampling, Analysis, Monitoring | | | | 0 |
| c. Waste Disposal | | | | 0 |
| d. Other Recurring Costs | | | | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | | | | 0 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | | | | 0 |
| TOTAL RECURRING COSTS | 0 | 0 | 0 | 0 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 2,669 | 5,032 | 2,400 | (2,632) |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | | | | 0 |
| d. Clean Air Act | | | | 0 |
| e. Clean Water Act | | | | 0 |
| f. Planning | | | | 0 |
| g. Other | 0 | 0 | 0 | 0 |
| TOTAL Non Recurring (Class I/II) | 2,669 | 5,032 | 2,400 | (2,632) |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | | | | 0 |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | | | | 0 |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 2,669 | 5,032 | 2,400 | (2,632) |
| Overseas (included above) | | | | |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Ballistic Missile Defense Organization/ RDT&E | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 1,037 | 1,164 | 1,191 | 27 |
| a. Manpower | 1,037 | 1,164 | 1,191 | 27 |
| b. Education & Training | | | | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 2,020 | 1,852 | 2,122 | 270 |
| a. Permits & Fees | | | | 0 |
| b. Sampling, Analysis, Monitoring | | | | 0 |
| c. Waste Disposal | | | 100 | 100 |
| d. Other Recurring Costs | 2,020 | 1,852 | 2,022 | 170 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | 59 | 46 | 51 | 5 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| TOTAL RECURRING COSTS | 3,116 | 3,062 | 3,364 | 302 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | 150 | 150 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | | | | 0 |
| d. Clean Air Act | | | 250 | 250 |
| e. Clean Water Act | | | 250 | 250 |
| f. Planning | 3,402 | 3,805 | 2,400 | (1,405) |
| g. Other | | | | 0 |
| TOTAL Non Recurring (Class I/II) | 3,402 | 3,805 | 3,050 | (755) |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | | <u>100</u> | | (100) |
| Total Non Recurring (Class I/II) | 0 | 100 | 0 | (100) |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | <u>0</u> | <u>0</u> | <u>0</u> | 0 |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 6,518 | 6,967 | 6,414 | (553) |
| Overseas (included above) | 0 | 0 | 0 | |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
 FY 2001 PRESIDENT'S BUDGET
 (\$ in Thousands)**

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Native American Lands Environmental Mitigation Program O&M | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 0 | 0 | 0 | 0 |
| a. Manpower | | | | 0 |
| b. Education & Training | | | | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| a. Permits & Fees | | | | 0 |
| b. Sampling, Analysis, Monitoring | | | | 0 |
| c. Waste Disposal | | | | 0 |
| d. Other Recurring Costs | | | | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | | | | 0 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | | | | 0 |
| TOTAL RECURRING COSTS | 0 | 0 | 0 | 0 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | | | | 0 |
| d. Clean Air Act | | | | 0 |
| e. Clean Water Act | | | | 0 |
| f. Planning | | | | 0 |
| g. Other | <u>7,994</u> | <u>8,000</u> | <u>296</u> | <u>(7,704)</u> |
| TOTAL Non Recurring (Class I/II) | 7,994 | 8,000 | 296 | (7,704) |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | | | | 0 |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | | | | 0 |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 7,994 | 8,000 | 296 | (7,704) |
| Overseas (included above) | 0 | 0 | 0 | 0 |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Arctic Military Environmental Cooperation (AMEC)/ O&M | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 0 | 0 | 0 | 0 |
| a. Manpower | | | | 0 |
| b. Education & Training | | | | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| a. Permits & Fees | | | | 0 |
| b. Sampling, Analysis, Monitoring | | | | 0 |
| c. Waste Disposal | | | | 0 |
| d. Other Recurring Costs | | | | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | | | | 0 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | | | | 0 |
| TOTAL RECURRING COSTS | 0 | 0 | 0 | 0 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | | | | 0 |
| d. Clean Air Act | | | | 0 |
| e. Clean Water Act | | | | 0 |
| f. Planning | | | | 0 |
| g. Other | <u>4,883</u> | <u>4,588</u> | <u>4,893</u> | 305 |
| TOTAL Non Recurring (Class I/II) | 4,883 | 4,588 | 4,893 | 305 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | | | | 0 |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | | | | 0 |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 4,883 | 4,588 | 4,893 | 305 |
| Overseas (included above) | 0 | 0 | 0 | 0 |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
 FY 2001 PRESIDENT'S BUDGET
 (\$ in Thousands)**

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| ES International Cooperation | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 0 | 0 | 0 | 0 |
| a. Manpower | | | | 0 |
| b. Education & Training | | | | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| a. Permits & Fees | | | | 0 |
| b. Sampling, Analysis, Monitoring | | | | 0 |
| c. Waste Disposal | | | | 0 |
| d. Other Recurring Costs | | | | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | | | | 0 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | | | | 0 |
| TOTAL RECURRING COSTS | 0 | 0 | 0 | 0 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | | | | 0 |
| d. Clean Air Act | | | | 0 |
| e. Clean Water Act | | | | 0 |
| f. Planning | | | | 0 |
| g. Other | <u>0</u> | <u>0</u> | <u>1,986</u> | 1,986 |
| TOTAL Non Recurring (Class I/II) | 0 | 0 | 1,986 | 1,986 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | | | | 0 |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | | | | 0 |
| b. Wetlands | | | | 0 |
| c. Other Natural Resources | | | | 0 |
| d. Historical & Cultural Resources | | | | 0 |
| Total Non - Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| Grand Total EQ | 0 | 0 | 1,986 | 1,986 |
| Overseas (included above) | 0 | 0 | 1,986 | 1,986 |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|----------------|----------------|----------------|----------------------------|
| Legacy | | | | |
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 0 | 0 | 0 | 0 |
| a. Manpower | | | | 0 |
| b. Education & Training | | | | 0 |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 0 | 0 | 0 | 0 |
| a. Permits & Fees | | | | 0 |
| b. Sampling, Analysis, Monitoring | | | | 0 |
| c. Waste Disposal | | | | 0 |
| d. Other Recurring Costs | | | | 0 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | | | | 0 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | | | | <u>0</u> |
| TOTAL RECURRING COSTS | 0 | 0 | 0 | 0 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. RCRA Subtitle I - UST | | | | 0 |
| d. Clean Air Act | | | | 0 |
| e. Clean Water Act | | | | 0 |
| f. Planning | | | | 0 |
| g. Other | | | | <u>0</u> |
| TOTAL Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | | | | 0 |
| b. RCRA Subtitle D - Solid Waste | | | | 0 |
| c. Clean Air Act | | | | 0 |
| d. Clean Water Act | | | | 0 |
| e. Hazardous Material Reduction | | | | 0 |
| f. Other | | | | <u>0</u> |
| Total Non Recurring (Class I/II) | 0 | 0 | 0 | 0 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | 926 | 783 | 0 | (783) |
| b. Wetlands | 990 | 649 | 0 | (649) |
| c. Other Natural Resources | 4,416 | 6,199 | 296 | (5,903) |
| d. Historical & Cultural Resources | <u>2,483</u> | <u>6,833</u> | <u>0</u> | <u>(6,833)</u> |
| Total Non - Recurring (Class I/II) | 8,815 | 14,464 | 296 | (14,168) |
| Grand Total EQ | 8,815 | 14,464 | 296 | (14,168) |
| Overseas (included above) | | | | |

**SUMMARY OF FUNDS BUDGETED FOR ENVIRONMENTAL PROJECTS
FY 2001 PRESIDENT'S BUDGET
(\$ in Thousands)**

COMPONENT/ APPROPRIATION

All Appropriations and Accounts

| Defense-Wide Total | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01 CHANGE</u> |
|--|-----------------------|-----------------------|-----------------------|-----------------------------------|
| Environmental Quality | | | | |
| 1. Recurring Costs - Class 0 | 36,369 | 45,041 | 44,234 | (807) |
| a. Manpower | 34,352 | 42,581 | 41,793 | (815) |
| b. Education & Training | 2,017 | 2,460 | 2,441 | (19) |
| 2. Environmental Compliance - Recurring Costs (Class 0) | 25,134 | 23,053 | 24,309 | 1,256 |
| a. Permits & Fees | 3,844 | 1,241 | 1,273 | 32 |
| b. Sampling, Analysis, Monitoring | 2,801 | 3,177 | 3,493 | 316 |
| c. Waste Disposal | 11,921 | 12,159 | 12,868 | 609 |
| d. Other Recurring Costs | 6,568 | 6,476 | 6,675 | 29 |
| 3. Environmental Pollution Prevention - Recurring Costs (Class 0) | 986 | 1,464 | 1,577 | 108 |
| 4. Environmental Conservation - Recurring Costs (Class 0) | <u>14</u> | <u>390</u> | <u>489</u> | <u>99</u> |
| TOTAL RECURRING COSTS | 62,503 | 69,948 | 70,609 | 661 |
| 5. Environmental Compliance - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 5,806 | 10,027 | 6,534 | (3,493) |
| b. RCRA Subtitle D - Solid Waste | 114 | 43 | 83 | 40 |
| c. RCRA Subtitle I - UST | 17,075 | 6,967 | 6,803 | (164) |
| d. Clean Air Act | 2,100 | 2,375 | 3,220 | 845 |
| e. Clean Water Act | 52,556 | 35,357 | 84,582 | 49,225 |
| f. Planning | 4,000 | 9,129 | 4,067 | (5,062) |
| g. Other | <u>31,900</u> | <u>26,107</u> | <u>17,592</u> | <u>(8,515)</u> |
| TOTAL Non Recurring (Class I/II) | 113,551 | 90,005 | 122,881 | 32,876 |
| 6. Pollution Prevention - Non Recurring (Class I/II) | | | | |
| a. RCRA Subtitle C - Hazardous Waste | 253 | 952 | 1,003 | 51 |
| b. RCRA Subtitle D - Solid Waste | 12 | 89 | 93 | 4 |
| c. Clean Air Act | 54 | 911 | 957 | 46 |
| d. Clean Water Act | 386 | 1,487 | 3,460 | 1,973 |
| e. Hazardous Material Reduction | 660 | 1,336 | 713 | (623) |
| f. Other | <u>620</u> | <u>1,330</u> | <u>25</u> | <u>(1,305)</u> |
| Total Non Recurring (Class I/II) | 1,985 | 6,105 | 6,251 | 146 |
| 7. Environmental Conservation - Non Recurring Costs - (Class I/II) | | | | |
| a. T&E Species | 1,010 | 861 | 81 | (780) |
| b. Wetlands | 1,010 | 669 | 10 | (659) |
| c. Other Natural Resources | 4,489 | 7,046 | 401 | (6,645) |
| d. Historical & Cultural Resources | <u>2,529</u> | <u>7,076</u> | <u>111</u> | <u>(6,965)</u> |
| Total Non - Recurring (Class I/II) | 9,038 | 15,652 | 603 | (15,049) |
| Grand Total EQ | 187,077 | 181,710 | 200,344 | 18,634 |
| Overseas (included above) | 15,207 | 17,150 | 37,071 | 19,921 |

REAL PROPERTY MAINTENANCE

(\$ in Millions)

| | FY 1999 | FY 2000 | FY 2001 | FY 00-01 |
|--|---------------|-----------------|-----------------|---------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Change</u> |
| <u>Defense-Wide</u> | | | | |
| American Forces Information Service | 1.2 | 1.1 | 1.1 | 0 |
| Defense Information Systems Agency | 6.5 | 6.0 | 6.2 | +0.2 |
| Defense Intelligence Agency | 2.3 | 2.9 | 2.9 | 0 |
| Defense Logistics Agency | 1.2 | 0.6 | 0.7 | +0.1 |
| Department of Defense Education Activity | 85.3 | 65.7 | 75.7 | +10.0 |
| Defense Threat Reduction Agency | 1.7 | 0 | 0 | 0 |
| National Imagery and Mapping Agency | 18.1 | 15.8 | 17.7 | +1.9 |
| National Security Agency | 30.8 | 30.0 | 40.8 | +10.8 |
| The Joint Staff | 0.1 | 0.1 | 2.0 | +1.9 |
| Washington Headquarters Services | <u>3.2</u> | <u>2.3</u> | <u>3.3</u> | <u>+1.0</u> |
| Total | 150.4 | 124.5 | 150.4 | +25.9 |

The Real Property Maintenance (RPM) program provides funding to maintain and repair buildings, structures, warehouses, roadways, runways, aprons, railway tracks, utility plants, and distribution systems. It also includes funding for minor construction which provides for the erection, installation, or assembly of new facilities and for the expansion, alteration, or conversion of existing facilities when the costs of such efforts by project do not exceed \$500 thousand. The funds depicted above do not include amounts financed through the Working Capital Funds for repair and maintenance of the Fund activities. Costs of military personnel assigned to RPM activities are also excluded, as are RPM requirements funded in the RDT&E and Military Construction accounts.

Defense-Wide agencies and activities are requesting \$150.4 million in FY 2001 for RPM in the O&M, Defense-Wide appropriation. These funds reflect a net increase of \$25.9 million from the FY 2000 funding level. The following data provides details on O&M, D-W funding levels for Maintenance and Repair and Minor Construction.

REAL PROPERTY MAINTENANCE

MAINTENANCE AND REPAIR OF REAL PROPERTY (MRP)

(\$ in Millions)

| | FY 1999 | FY 2000 | FY 2001 | FY 00-01 |
|--|---------------|-----------------|-----------------|---------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Change</u> |
| <u>Defense-Wide</u> | | | | |
| American Forces Information Service | 1.0 | 0.9 | 1.0 | 0 |
| Defense Information Systems Agency | 6.5 | 6.0 | 6.2 | +0.2 |
| Defense Intelligence Agency | 1.9 | 2.6 | 2.1 | -0.5 |
| Defense Logistics Agency | 0.6 | 0.3 | 0.3 | 0 |
| Department of Defense Education Activity | 67.7 | 48.6 | 57.3 | +8.7 |
| Defenses Threat Reduction Agency | 0.7 | 0 | 0 | 0 |
| National Imagery and Mapping Agency | 18.1 | 15.8 | 17.7 | +1.9 |
| National Security Agency | 30.1 | 29.3 | 40.1 | +10.8 |
| The Joint Staff | 0.1 | 0.1 | 2.0 | +1.9 |
| Washington Headquarters Services | <u>3.2</u> | <u>2.3</u> | <u>3.3</u> | <u>+1.0</u> |
| Total | 130.9 | 106.0 | 129.9 | +23.9 |

REAL PROPERTY MAINTENANCE

MINOR CONSTRUCTION

(\$ in Millions)

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01</u> |
|--|-----------------------|------------------------|------------------------|------------------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Change</u> |
| <u>Defense-Wide</u> | | | | |
| American Forces Information Service | 0.2 | 0.1 | 0.1 | 0 |
| Defense Information Systems Agency | 0 | 0 | 0 | 0 |
| Defense Intelligence Agency | 0.4 | 0.3 | 0.8 | +0.5 |
| Defense Logistics Agency | 0.6 | 0.3 | 0.4 | +0.1 |
| Department of Defense Education Activity | 17.5 | 17.1 | 18.5 | +1.4 |
| Defense Threat Reduction Agency | 0.1 | 0 | 0 | 0 |
| National Imagery and Mapping Agency | 0 | 0 | 0 | 0 |
| National Security Agency | 0.7 | 0.7 | 0.7 | 0 |
| The Joint Staff | 0 | 0 | 0 | 0 |
| Washington Headquarters Services | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | 19.6 | 18.5 | 20.5 | +2.0 |

REAL PROPERTY MAINTENANCE

BACKLOG OF MAINTENANCE AND REPAIR (BMAR)

(\$ in Millions)

| | <u>FY 1999</u> | <u>FY 2000</u> | <u>FY 2001</u> | <u>FY 00-01</u> |
|--|-----------------------|------------------------|------------------------|------------------------|
| | <u>Actual</u> | <u>Estimate</u> | <u>Estimate</u> | <u>Change</u> |
| <u>Defense-Wide</u> | | | | |
| American Forces Information Service | 0 | 0 | 0 | 0 |
| Defense Information Systems Agency | 0.1 | 0 | 0.1 | 0.1 |
| Defense Intelligence Agency | 4.3 | 5.2 | 6.6 | +1.3 |
| Defense Logistics Agency | 0 | 0 | 0 | 0 |
| Department of Defense Education Activity | 69.5 | 50.7 | 72.2 | +21.5 |
| Defense Threat Reduction Agency | 0.9 | 0 | 0 | 0 |
| National Imagery and Mapping Agency | 21.6 | 21.4 | 21.3 | -0.1 |
| National Security Agency | 55.5 | 58.2 | 45.1 | -13.1 |
| The Joint Staff | 0 | 0 | 0 | 0 |
| Washington Headquarters Services | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| Total | 151.9 | 135.5 | 145.3 | +9.8 |

MANAGEMENT HEADQUARTERS

(Military End Strength/Civilian Full-Time Equivalents)

| | FY 1999 | | FY 2000 | | FY 2001 |
|------------------|----------------|---------------|-----------------|---------------|-----------------|
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| Military | 30,809 | -1,073 | 29,736 | -420 | 29,316 |
| Civilian | <u>32,827</u> | <u>-962</u> | <u>31,865</u> | <u>-314</u> | <u>31,551</u> |
| Total DoD | 63,636 | -2,035 | 61,601 | -734 | 60,867 |

Management Headquarters include the Office of the Secretary of Defense, the Office of the Chairman of the Joint Chiefs of Staff, the Joint Staff, Headquarters of Unified and Specified Commands, Headquarters of the Defense Agencies, the Service Secretariats and Service Staffs, Headquarters of Major Service Commands, and other organizations that manage the programs and operations of the Department of Defense.

During FY 1999, the DoD adopted a new definition for management headquarters activities to include field operating activities and direct reporting units. This change in definition expanded the baseline for measuring management headquarters from approximately 48,000 to more than 63,000 personnel (30 percent increase) at the end of FY 1999. The FY 2001 estimate of 60,867 reflects a reduction of 2,769(4.4 percent) below the FY 1999 program of 63,636. Detailed funding by appropriation is currently not available to accurately report these resources applicable to the expanded definition. However, the Components are in the process of implementing the necessary administrative actions to report these funding resources by appropriation. The DoD goal is for the Components to complete this process in time to report the appropriation detail in the FY 2002 President's Budget submission.

The FY 2000 National Defense Authorization Act mandated a 15 percent reduction in personnel assigned to management headquarters during FY 2000 - FY 2002, at a rate of 5 percent in each of those three years. The DoD plans to submit a report by October 2000 (as mandated) on the feasibility of implementing the additional reduction in personnel.

The estimates on the following pages reflect the total management headquarters military personnel and civilian full-time equivalents in the DoD assigned to the combatant and non-combatant commands between FY 1999 and FY 2001.

MANAGEMENT HEADQUARTERS

COMBATANT COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 1999</u> | | <u>FY 2000</u> | | <u>FY 2001</u> |
|--|-----------------------|----------------------|------------------------|----------------------|------------------------|
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| <u>Army</u> | | | | | |
| Military | 1,481 | -11 | 1,470 | -26 | 1,444 |
| Civilian | <u>336</u> | <u>+11</u> | <u>347</u> | <u>-5</u> | <u>342</u> |
| Total | 1,817 | - | 1,817 | -31 | 1,786 |
| <u>Navy</u> | | | | | |
| Military | 1,704 | +79 | 1,783 | -1 | 1,782 |
| Civilian | <u>291</u> | <u>-4</u> | <u>287</u> | <u>-</u> | <u>287</u> |
| Total | 1,995 | +75 | 2,070 | -1 | 2,069 |
| <u>Air Force</u> | | | | | |
| Military | 2,028 | -31 | 1,997 | -27 | 1,970 |
| Civilian | <u>676</u> | <u>+3</u> | <u>679</u> | <u>+25</u> | <u>704</u> |
| Total | 2,704 | -28 | 2,676 | -2 | 2,674 |
| <u>USSOCOM</u> | | | | | |
| Military | 408 | - | 408 | -13 | 395 |
| Civilian | <u>200</u> | <u>-3</u> | <u>197</u> | <u>-</u> | <u>197</u> |
| Total | 608 | -3 | 605 | -13 | 592 |
| <u>Total Combatant Commands</u> | | | | | |
| Military | 5,621 | +37 | 5,658 | -67 | 5,591 |
| Civilian | <u>1,503</u> | <u>+7</u> | <u>1,510</u> | <u>+20</u> | <u>1,530</u> |
| Total | 7,124 | +44 | 7,168 | -47 | 7,121 |

MANAGEMENT HEADQUARTERS

SERVICE COMBATANT COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 1999</u> | | <u>FY 2000</u> | | <u>FY 2001</u> |
|---|-----------------------|----------------------|------------------------|----------------------|------------------------|
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| <u>Army</u> | | | | | |
| Military | 1,898 | -125 | 1,773 | +2 | 1,775 |
| Civilian | <u>2,133</u> | <u>-83</u> | <u>2,050</u> | <u>-6</u> | <u>2,044</u> |
| Total | 4,031 | -208 | 3,823 | -4 | 3,819 |
| | | | | | |
| <u>Navy</u> | | | | | |
| Military | 2,794 | -110 | 2,684 | -75 | 2,609 |
| Civilian | <u>1,338</u> | <u>-34</u> | <u>1,304</u> | <u>+38</u> | <u>1,342</u> |
| Total | 4,132 | -144 | 3,988 | -37 | 3,951 |
| | | | | | |
| <u>Air Force</u> | | | | | |
| Military | 5,380 | -281 | 5,099 | -77 | 5,022 |
| Civilian | <u>1,801</u> | <u>-26</u> | <u>1,775</u> | <u>+30</u> | <u>1,805</u> |
| Total | 7,181 | -307 | 6,874 | -47 | 6,827 |
| | | | | | |
| <u>US Special Operations Command (USSOCOM)</u> | | | | | |
| Military | 730 | +5 | 735 | - | 735 |
| Civilian | <u>366</u> | <u>+8</u> | <u>374</u> | <u>-</u> | <u>374</u> |
| Total | 1,096 | +13 | 1,109 | - | 1,109 |
| | | | | | |
| <u>Total Service Combatant Commands</u> | | | | | |
| Military | 10,802 | -511 | 10,291 | -150 | 10,141 |
| Civilian | <u>5,638</u> | <u>-135</u> | <u>5,503</u> | <u>+62</u> | <u>5,565</u> |
| Total | 16,440 | -646 | 15,794 | -88 | 15,706 |

MANAGEMENT HEADQUARTERS

SERVICE COMBATANT COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 1999</u> | | <u>FY 2000</u> | | <u>FY 2001</u> |
|--|-----------------------|----------------------|------------------------|----------------------|------------------------|
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| <u>Total Combatant/Service Commands</u> | | | | | |
| Military | 16,423 | -474 | 15,949 | -217 | 15,732 |
| Civilian | <u>7,141</u> | <u>-128</u> | <u>7,013</u> | <u>+82</u> | <u>7,095</u> |
| Total | 23,564 | -602 | 22,962 | -135 | 22,827 |

NON-COMBATANT COMMANDS

| | | | | | |
|-------------------------|---------------|-------------|---------------|-------------|---------------|
| <u>Army</u> | | | | | |
| Military | 3,136 | -131 | 3,005 | -67 | 2,938 |
| Civilian | <u>8,487</u> | <u>-448</u> | <u>8,039</u> | <u>-44</u> | <u>7,995</u> |
| Total | 11,623 | -579 | 11,044 | -111 | 10,933 |
| <u>Navy</u> | | | | | |
| Military | 3,847 | -77 | 3,770 | -46 | 3,724 |
| Civilian | <u>5,718</u> | <u>-162</u> | <u>5,556</u> | <u>-165</u> | <u>5,391</u> |
| Total | 9,565 | -239 | 9,326 | -211 | 9,115 |
| <u>Air Force</u> | | | | | |
| Military | 5,098 | -255 | 4,843 | -101 | 4,742 |
| Civilian | <u>4,241</u> | <u>-200</u> | <u>4,041</u> | <u>-129</u> | <u>3,912</u> |
| Total | 9,339 | -455 | 8,884 | -230 | 8,654 |

MANAGEMENT HEADQUARTERS

NON-COMBATANT COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

| | <u>FY 1999</u> | | <u>FY 2000</u> | | <u>FY 2001</u> |
|--|-----------------------|----------------------|------------------------|----------------------|------------------------|
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| <u>Office of the Secretary of Defense (OSD)</u> | | | | | |
| Military | 578 | -107 | 471 | - | 471 |
| Civilian | <u>1,556</u> | <u>-20</u> | <u>1,536</u> | <u>-</u> | <u>1,536</u> |
| Total | 2,134 | -127 | 2,007 | - | 2,007 |
| <u>The Joint Staff (TJS)</u> | | | | | |
| Military | 1,095 | -5 | 1,090 | -12 | 1,078 |
| Civilian | <u>203</u> | <u>+1</u> | <u>204</u> | <u>-1</u> | <u>203</u> |
| Total | 1,298 | -4 | 1,294 | -13 | 1,281 |
| <u>Defense-Wide (less OSD/TJS)</u> | | | | | |
| Military | 632 | -24 | 608 | +23 | 631 |
| Civilian | <u>5,481</u> | <u>-5</u> | <u>5,476</u> | <u>-57</u> | <u>5,419</u> |
| Total | 6,113 | -29 | 6,084 | -34 | 6,050 |
| <u>Total Non-Combatant Commands</u> | | | | | |
| Military | 14,386 | -599 | 13,787 | -203 | 13,584 |
| Civilian | <u>25,686</u> | <u>-834</u> | <u>24,852</u> | <u>-396</u> | <u>24,456</u> |
| Total | 40,072 | -1,433 | 38,639 | -599 | 38,040 |

MANAGEMENT HEADQUARTERS

NON-COMBATANT COMMANDS

(Full-Time Equivalents)

| | <u>FY 1999</u> | | <u>FY 2000</u> | | <u>FY 2001</u> |
|--|-----------------------|----------------------|------------------------|----------------------|------------------------|
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| <u>Defense-Wide Civilian Personnel (less OSD/TJS)</u> | | | | | |
| American Forces Information Service | 22 | - | 22 | - | 22 |
| Ballistic Missile Defense Organization | 203 | +47 | 250 | - | 250 |
| Defense Advanced Research Projects Agency | 87 | +4 | 91 | -1 | 90 |
| Defense Contract Audit Agency | 97 | - | 97 | - | 97 |
| Intelligence and Communications | 1,007 | +33 | 1,040 | +6 | 1,046 |
| Defense Commissary Agency | 251 | - | 251 | - | 251 |
| Defense Finance and Accounting Service | 983 | -13 | 970 | -4 | 966 |
| DoD Human Resources Field Activity | 32 | +1 | 33 | +4 | 37 |
| Defense Logistics Agency | 1,433 | -67 | 1,366 | -56 | 1,310 |
| Defense Legal Service Agency | 20 | +3 | 23 | - | 23 |
| DoD Dependents Education | 262 | -4 | 258 | -4 | 254 |
| Defense Prisoner of War/Missing Personnel Office | 9 | - | 9 | - | 9 |
| Defense Security Cooperation Agency | 113 | - | 113 | - | 113 |
| Defense Security Service | 154 | -4 | 150 | -2 | 148 |
| Defense Threat Reduction Agency | 304 | - | 304 | - | 304 |
| Office of Economic Adjustment | 43 | -4 | 39 | - | 39 |
| Office of the Inspector General | 52 | -1 | 51 | - | 51 |
| Tri-Care Management Activity | 85 | - | 85 | - | 85 |
| Washington Headquarters Service | <u>324</u> | <u>-</u> | <u>324</u> | <u>-</u> | <u>324</u> |
| Total | 5,481 | -5 | 5,476 | -57 | 5,419 |

MANAGEMENT HEADQUARTERS

NON-COMBATANT COMMANDS

(End Strength)

| | <u>FY 1999</u> | | <u>FY 2000</u> | | <u>FY 2001</u> |
|--|-----------------------|----------------------|------------------------|----------------------|------------------------|
| | <u>Actual</u> | <u>Change</u> | <u>Estimate</u> | <u>Change</u> | <u>Estimate</u> |
| <u>Defense-Wide Military Personnel (less OSD/TJS)</u> | | | | | |
| American Forces Information Service | 4 | - | 4 | - | 4 |
| Ballistic Missile Defense Organization | 49 | +3 | 52 | - | 52 |
| Defense Advanced Research Projects Agency | 18 | - | 18 | - | 18 |
| Intelligence and Communications | 185 | -11 | 174 | +23 | 197 |
| Defense Commissary Agency | 3 | - | 3 | - | 3 |
| Defense Finance and Accounting Service | 51 | -5 | 46 | - | 46 |
| DoD Human Resources Field Activity | 2 | - | 2 | - | 2 |
| Defense Logistics Agency | 128 | -11 | 117 | - | 117 |
| Defense Legal Service Agency | 4 | - | 4 | - | 4 |
| Defense Prisoner of War/Missing Personnel Office | 9 | - | 9 | - | 9 |
| Defense Security Cooperation Agency | 23 | - | 23 | - | 23 |
| Defense Threat Reduction Agency | 71 | - | 71 | - | 71 |
| Office of Economic Adjustment | 3 | - | 3 | - | 3 |
| Office of the Inspector General | 1 | - | 1 | - | 1 |
| Washington Headquarters Service | <u>81</u> | <u>-</u> | <u>81</u> | <u>-</u> | <u>81</u> |
| Total | 632 | -24 | 608 | +23 | 631 |

DEPARTMENT OF DEFENSE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 1999
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|--------------|---------|-------------------------------|---------|-----------------------|-----------------|----------------|-----------------|--------------------|-----------------------|-----------|--------------------|----------------------------|
| | | End Strength | | Workyears | | | | | | | O.C.11 | O.C.12 | | |
| | | Total | FTP | Total | FTP | | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 1,326 | 1,407 | 1,396 | 1,369 | 1,357 | 162,131 | 0 | 0 | 8,815 | 8,815 | 170,946 | 75,864 | 246,810 | |
| (b) General Schedule | 487,802 | 467,030 | 437,387 | 473,696 | 443,361 | 21,507,811 | 399,579 | 23,577 | 514,819 | 937,975 | 22,445,786 | 5,431,601 | 27,877,387 | |
| (c) Special Schedule | 25,683 | 28,287 | 26,082 | 27,215 | 24,939 | 1,501,046 | 87,990 | 863 | 28,840 | 117,693 | 1,618,739 | 344,116 | 1,962,855 | |
| Subtotal | 514,811 | 496,724 | 464,865 | 502,280 | 469,657 | 23,170,988 | 487,569 | 24,440 | 552,474 | 1,064,483 | 24,235,471 | 5,851,581 | 30,087,052 | |
| (Rate) | | | | | | 46,132 | | | | (0.0459) | (48,251) | (0.2525) | 59,901 | |
| (2) Wage System | 161,101 | 155,499 | 143,759 | 155,834 | 143,942 | 5,740,474 | 431,776 | 12,230 | 270,477 | 714,483 | 6,454,957 | 1,521,771 | 7,976,728 | |
| (Rate) | | | | | | 36,837 | | | | (0.1245) | (41,422) | (0.2651) | 51,187 | |
| (3) Other | 8,997 | 8,174 | 4,968 | 6,503 | 3,954 | 305,390 | 0 | 364 | 13,479 | 13,843 | 319,233 | 145,847 | 465,080 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 684,909 | 660,397 | 613,592 | 664,617 | 617,553 | 29,216,852 | 919,345 | 37,034 | 836,430 | 1,792,809 | 30,690,428 | 7,519,199 | 38,528,860 | |
| (Rate) | | | | | | 43,960 | | | | (0.0614) | (46,178) | (0.2574) | 57,972 | |
| b. Direct Hire Foreign Nationals | 16,644 | 15,902 | 1,239 | 16,406 | 1,269 | 277,439 | 9,953 | 2,079 | 62,484 | 74,516 | 351,955 | 96,018 | 447,973 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 701,553 | 676,299 | 614,831 | 681,023 | 618,822 | 29,494,291 | 929,298 | 39,113 | 898,914 | 1,867,325 | 31,042,383 | 7,615,217 | 38,976,833 | |
| (Rate) | | | | | | 43,309 | | | | (0.0633) | (45,582) | (0.2582) | 57,233 | |
| 2. Indirect Hire Foreign Nationals | 38,543 | 38,946 | 446 | 37,984 | 271 | 886,312 | 5,684 | 0 | 0 | 5,684 | 891,996 | 608 | 892,604 | |
| (Rate) | | | | | | 23,334 | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,236 | 15,236 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,061 | 3,061 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,679 | 3,679 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 193,992 | 193,992 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 189,122 | 189,122 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 36,925 | 36,925 | |
| 5. TOTAL CIVILIAN PERSONNEL* | 740,096 | 715,245 | 615,277 | 719,007 | 619,093 | 30,380,603 | 934,982 | 39,113 | 898,914 | 1,873,009 | 31,934,379 | 8,057,840 | 40,311,452 | |
| (Rate) | | | | | | 42,254 | | | | (0.0617) | | (0.2652) | 56,065 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 290,832 | 283,518 | 271,252 | 292,207 | 277,113 | 12,961,694 | 670,135 | 19,992 | 388,141 | 1,607,419 | 14,569,113 | 1,800,909 | 17,834,042 | |
| b. Foreign National Direct Hires | 2,699 | 4,499 | 365 | 7,148 | 373 | 89,740 | 1,758 | 185 | 33,890 | 35,833 | 125,573 | 36,142 | 161,715 | |
| c. Total Direct Hires | 293,531 | 288,017 | 271,617 | 299,355 | 277,486 | 13,051,434 | 671,893 | 20,177 | 422,031 | 1,643,252 | 14,694,686 | 1,837,051 | 17,995,757 | |
| d. Indirect Hire Foreign Nationals | 10,111 | 10,610 | 446 | 10,649 | 271 | 286,952 | 786 | 0 | 0 | 786 | 287,738 | 1,354 | 289,092 | |
| e. TOTAL REIMBURSABLE FUNDING | 303,642 | 298,627 | 272,063 | 310,004 | 277,757 | 13,338,386 | 672,679 | 20,177 | 422,031 | 1,644,038 | 14,982,424 | 1,838,405 | 18,284,849 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 436,454 | 416,618 | 343,214 | 409,003 | 341,336 | 17,042,217 | 262,303 | 18,936 | 476,883 | 228,971 | 16,951,955 | 6,219,435 | 22,026,603 | |
| (Rate) | | | | | | 41,668 | | | | (0.0134) | (41,447) | (0.3649) | 53,854 | |

* The FY 1999 total matches the Appendix to the Budget of the United States Government. However the Air Force actual experience for FY 1999 is 403 higher than reflected in the Appendix for a DoD total of 719,410 FTEs.

DEPARTMENT OF THE ARMY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 1999
 (\$ in Thousands)

| | Begin Strength | End Strength | | Full-Time Equivalent (FTE) | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation O.C.11 | Benefits O.C.12 | Compensation & Benefits | |
|---|-------------------|-----------------|---------|-------------------------------|-----------|-----------------------|-----------------|----------------|-----------------|--------------------|---------------------------------|--------------------|----------------------------|-----|
| | | End | FTP | Total | Workyears | | | | | | | | | FTP |
| | | Total | FTP | Total | Workyears | | | | | | | | | FTP |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 191 | 212 | 210 | 212 | 210 | 24,847 | 0 | 0 | 2,636 | 2,636 | 27,483 | 4,213 | 31,696 | |
| (b) General Schedule | 159,206 | 152,730 | 142,681 | 156,054 | 145,884 | 6,810,891 | 114,208 | 6,602 | 175,135 | 295,945 | 7,106,836 | 1,841,135 | 8,947,971 | |
| (c) Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal | 159,397 | 152,942 | 142,891 | 156,266 | 146,094 | 6,835,738 | 114,208 | 6,602 | 177,771 | 298,581 | 7,134,319 | 1,845,348 | 8,979,667 | |
| (Rate) | | | | | | 43,744 | | | | (0.0437) | (45,655) | (0.2700) | 57,464 | |
| (2) Wage System | 45,371 | 45,202 | 40,944 | 44,027 | 39,817 | 1,579,493 | 79,607 | 2,788 | 38,439 | 120,834 | 1,700,327 | 412,662 | 2,112,989 | |
| (Rate) | | | | | | 35,876 | | | | (0.0765) | (38,620) | (0.2613) | 47,993 | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 204,768 | 198,144 | 183,835 | 200,293 | 185,911 | 8,415,231 | 193,815 | 9,390 | 216,210 | 419,415 | 8,834,646 | 2,258,010 | 11,092,656 | |
| (Rate) | | | | | | 42,015 | | | | (0.0498) | (44,109) | (0.2683) | 55,382 | |
| b. Direct Hire Foreign Nationals | 9,122 | 8,733 | 335 | 9,020 | 345 | 118,051 | 6,745 | 366 | 39,886 | 46,997 | 165,048 | 50,140 | 215,188 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 213,890 | 206,877 | 184,170 | 209,313 | 186,256 | 8,533,282 | 200,560 | 9,756 | 256,096 | 466,412 | 8,999,694 | 2,308,150 | 11,307,844 | |
| (Rate) | | | | | | 40,768 | | | | (0.0547) | (42,996) | (0.2705) | 54,024 | |
| 2. Indirect Hire Foreign Nationals | 18,699 | 18,025 | 0 | 17,535 | 0 | 549,740 | 5,684 | 0 | 0 | 5,684 | 555,424 | 0 | 555,424 | |
| (Rate) | | | | | | 31,351 | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 9,508 | 9,508 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,798 | 1,798 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,683 | 32,683 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 101,219 | 101,219 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,064 | 24,064 | |
| 5. TOTAL CIVILIAN PERSONNEL | 232,589 | 224,902 | 184,170 | 226,848 | 186,256 | 9,083,022 | 206,244 | 9,756 | 256,096 | 472,096 | 9,555,118 | 2,477,422 | 12,032,540 | |
| (Rate) | | | | | | 40,040 | | | | (0.0520) | | (0.2728) | 53,042 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 66,116 | 71,076 | 66,688 | 73,861 | 69,323 | 3,155,802 | 104,907 | 5,250 | 88,283 | 198,440 | 3,354,242 | 831,472 | 4,185,714 | |
| b. Foreign National Direct Hires | 1,020 | 3,329 | 40 | 6,010 | 54 | 62,237 | 1,503 | 87 | 33,062 | 34,652 | 96,889 | 31,351 | 128,240 | |
| c. Total Direct Hires | 67,136 | 74,405 | 66,728 | 79,871 | 69,377 | 3,218,039 | 106,410 | 5,337 | 121,345 | 233,092 | 3,451,131 | 862,823 | 4,313,954 | |
| d. Indirect Hire Foreign Nationals | 1,882 | 1,931 | 0 | 2,300 | 0 | 109,696 | 786 | 0 | 0 | 786 | 110,482 | 544 | 111,026 | |
| e. TOTAL REIMBURSABLE FUNDING | 69,018 | 76,336 | 66,728 | 82,171 | 69,377 | 3,327,735 | 107,196 | 5,337 | 121,345 | 233,878 | 3,561,613 | 863,367 | 4,424,980 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 163,571 | 148,566 | 117,442 | 144,677 | 116,879 | 5,755,287 | 99,048 | 4,419 | 134,751 | 238,218 | 5,993,505 | 1,614,055 | 7,607,560 | |
| (Rate) | | | | | | 39,780 | | | | (0.0414) | (41,427) | (0.2804) | 52,583 | |

Component Summary NAVY

NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 1999
 (\$ in Thousands)

| | Begin | End | Full-Time | | Basic | Overtime | Holiday | Other | Total | Total | Benefits | Compensation | |
|--|----------|---------|------------------|-----------|---------|-----------|---------|--------|---------|----------|-----------|--------------|-------------|
| | Strength | End | Equivalent (FTE) | Workyears | | | | | | | | | Compensatio |
| | | Total | FTP | Total | FTP | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 317 | 359 | 357 | 330 | 329 | 40,195 | 0 | 0 | 2,141 | 2,141 | 42,336 | 6,286 | 48,622 |
| (b) General Schedule | 116,504 | 110,702 | 106,682 | 114,019 | 111,369 | 5,461,856 | 145,908 | 6,314 | 116,754 | 268,976 | 5,730,832 | 1,408,977 | 7,139,809 |
| (c) Special Schedule | 21,817 | 24,130 | 23,284 | 23,434 | 22,350 | 1,318,971 | 87,486 | 836 | 26,460 | 114,782 | 1,433,753 | 298,492 | 1,732,245 |
| Subtotal | 138,638 | 135,191 | 130,323 | 137,783 | 134,048 | 6,821,022 | 233,394 | 7150 | 145,355 | 385,899 | 7,206,921 | 1,713,755 | 8,920,676 |
| (Rate) | | | | | | 49,506 | | | | (0.0566) | (52,306) | (0.2512) | 64,744 |
| (2) Wage System | 39,546 | 38,564 | 37,576 | 38,582 | 37,397 | 1,508,902 | 242,609 | 2,913 | 41,296 | 286,818 | 1,795,720 | 467,043 | 2,262,763 |
| (Rate) | | | | | | 39,109 | | | | (0.1901) | (46,543) | (0.3095) | 58,648 |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Rate) | | | | | | | | | | | | | |
| Subtotal United States | 178,184 | 173,755 | 167,899 | 176,365 | 171,445 | 8,329,924 | 476,003 | 10,063 | 186,651 | 672,717 | 9,002,641 | 2,180,798 | 11,183,439 |
| (Rate) | | | | | | 47,231 | | | | (0.0808) | (51,046) | (0.2618) | 63,411 |
| b. Direct Hire Foreign Nationals | 3,124 | 3,189 | 0 | 3,178 | 0 | 88,220 | 1,406 | 898 | 3,856 | 6,160 | 94,380 | 17,194 | 111,574 |
| (Rate) | | | | | | | | | | | | | |
| c. Total Direct Hire | 181,308 | 176,944 | 167,899 | 179,543 | 171,445 | 8,418,144 | 477,409 | 10,961 | 190,507 | 678,877 | 9,097,021 | 2,197,992 | 11,295,013 |
| (Rate) | | | | | | 46,887 | | | | (0.0806) | (50,668) | (0.2611) | 62,910 |
| 2. Indirect Hire Foreign Nationals | 7,977 | 8,248 | 0 | 7,914 | 0 | 57,495 | 0 | 0 | 0 | 0 | 57,495 | 0 | 57,495 |
| (Rate) | | | | | | 7,265 | | | | | | | |
| 3. Foreign National Separation Liability | | | | | | | | | | | | | |
| Accrual | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,839 | 2,839 |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,218 | 1,218 |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 1,285 |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 129,044 | 129,044 |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. TOTAL CIVILIAN PERSONNEL | 189,285 | 185,192 | 167,899 | 187,457 | 171,445 | 8,475,639 | 477,409 | 10,961 | 190,507 | 678,877 | 9,154,516 | 2,332,378 | 11,486,894 |
| (Rate) | | | | | | 45,214 | | | | (0.0801) | | (0.2752) | 61,277 |
| 6. Reimbursable Data | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 120,076 | 114,462 | 111,430 | 117,204 | 114,055 | 5,582,359 | 409,744 | 6,940 | 110,445 | 527,129 | 6,109,488 | 1,446,731 | 7,556,219 |
| b. Foreign National Direct Hires | 767 | 682 | 0 | 624 | 0 | 16,127 | 245 | 98 | 619 | 962 | 17,089 | 4,007 | 21,096 |
| c. Total Direct Hires | 120,843 | 115,144 | 111,430 | 117,828 | 114,055 | 5,598,486 | 409,989 | 7038 | 111064 | 528,091 | 6,126,577 | 1,450,738 | 7,577,315 |
| d. Indirect Hire Foreign Nationals | 3,095 | 2,945 | 0 | 2,821 | 0 | 19,260 | 0 | 0 | 0 | 0 | 19,260 | 247 | 19,507 |
| e. TOTAL REIMBURSABLE FUNDING | 123,938 | 118,089 | 111,430 | 120,649 | 114,055 | 5,617,746 | 409,989 | 7038 | 111064 | 528,091 | 6,145,837 | 1,450,985 | 7,596,822 |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 65,347 | 67,103 | 56,469 | 66,808 | 57,390 | 2,857,893 | 67420 | 3923 | 79,443 | 150,786 | 3,008,679 | 881,393 | 3,890,072 |
| (Rate) | | | | | | 42,778 | | | | (0.0528) | (45,035) | (0.3084) | 58,228 |

Component Summary, MARINE CORPS

MARINE CORPS
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 1999
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensat | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|-----------------|--------|-------------------------------|--------|--------------------|-----------------|----------------|-----------------|--------------------|-----------------------|----------|--------------------|----------------------------|
| | | End Strength | FTP | Total | FTP | | | | | | O.C.11 | O.C.11 | | |
| | | Total | FTP | Total | FTP | | | | | | Total | Total | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 12 | 12 | 12 | 12 | 12 | 1,480 | 0 | 0 | 64 | 64 | 1,544 | 208 | 1,752 | |
| (b) General Schedule | 9,376 | 8,800 | 8,394 | 9,076 | 8,736 | 379,018 | 3,504 | 187 | 7,849 | 11,540 | 390,558 | 109,325 | 499,883 | |
| (c) Special Schedule | 2 | 15 | 15 | 15 | 15 | 1,047 | 0 | 0 | 5 | 5 | 1,052 | 290 | 1,342 | |
| Subtotal | 9,390 | 8,827 | 8,421 | 9,103 | 8,763 | 381,545 | 3504 | 187 | 7,918 | 11,609 | 393,154 | 109,823 | 502,977 | |
| (Rate) | | | | | | 41,914 | | | | (0.0304) | (43,189) | (0.2878) | 55,254 | |
| (2) Wage System | 4,227 | 3,899 | 3,688 | 4,018 | 3,798 | 150,694 | 5,724 | 544 | 3,125 | 9,393 | 160,087 | 45,236 | 205,323 | |
| (Rate) | | | | | | 37,505 | | | | (0.0623) | (39,842) | (0.3002) | 51,101 | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 13,617 | 12,726 | 12,109 | 13,121 | 12,561 | 532,239 | 9,228 | 731 | 11,043 | 21,002 | 553,241 | 155,059 | 708,300 | |
| (Rate) | | | | | | 40,564 | | | | (0.0395) | (42,165) | (0.2913) | 53,982 | |
| b. Direct Hire Foreign Nationals | 0 | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 13,617 | 12,730 | 12,109 | 13,121 | 12,561 | 532,239 | 9,228 | 731 | 11,043 | 21,002 | 553,241 | 155,059 | 708,300 | |
| (Rate) | | | | | | 40,564 | | | | (0.0395) | (42,165) | (0.2913) | 53,982 | |
| 2. Indirect Hire Foreign Nationals | 2,927 | 2,915 | 0 | 2,941 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,497 | 6,497 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5. TOTAL CIVILIAN PERSONNEL | 16,544 | 15,645 | 12,109 | 16,062 | 12,561 | 532,239 | 9,228 | 731 | 11,043 | 21,002 | 553,241 | 161,556 | 714,797 | |
| (Rate) | | | | | | 33,137 | | | | (0.0395) | | (0.3035) | 44,502 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 1,575 | 1,483 | 1,408 | 1,520 | 1,459 | 61,608 | 1,994 | 28 | 0 | 2,022 | 63,630 | 17,289 | 80,919 | |
| b. Foreign National Direct Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| c. Total Direct Hires | 1,575 | 1,483 | 1408 | 1,520 | 1459 | 61,608 | 1994 | 28 | 0 | 2,022 | 63,630 | 17,289 | 80,919 | |
| d. Indirect Hire Foreign Nationals | 110 | 97 | 0 | 62 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. TOTAL REIMBURSABLE FUNDING | 1,685 | 1,580 | 1408 | 1,582 | 1459 | 61,608 | 1994 | 28 | 0 | 2,022 | 63,630 | 17,289 | 80,919 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 14,859 | 14,065 | 10,701 | 14,480 | 11,102 | 470,631 | 7234 | 703 | 11,043 | 18,980 | 489,611 | 144,267 | 633,878 | |
| (Rate) | | | | | | 32,502 | | | | (0.0403) | (33,813) | (0.3065) | 43,776 | |

Component Summary: Navy and Marine Corps Civilians

DEPARTMENT OF NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 1999
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensati O.C.11 | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensatio O.C.11 | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|--------------|---------|-------------------------------|---------|-------------------------------|-----------------|----------------|-----------------|--------------------|--------------------------------|-----------|--------------------|----------------------------|
| | | End Strength | FTP | Total | FTP | | | | | | O.C.11 | O.C.12 | | |
| | | Total | FTP | Total | FTP | | | | | | O.C.11 | O.C.12 | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 329 | 371 | 369 | 342 | 341 | 41,675 | 0 | 0 | 2,205 | 2,205 | 43,880 | 6,494 | 50,374 | |
| (b) General Schedule | 125,880 | 119,502 | 115,076 | 123,095 | 120,105 | 5,840,874 | 149,412 | 6,501 | 124,603 | 280,516 | 6,121,390 | 1,518,302 | 7,639,692 | |
| (c) Special Schedule | 21,819 | 24,145 | 23,299 | 23,449 | 22,365 | 1,320,018 | 87,486 | 836 | 26,465 | 114,787 | 1,434,805 | 298,782 | 1,733,587 | |
| Subtotal | 148,028 | 144,018 | 138,744 | 146,886 | 142,811 | 7,202,567 | 236,898 | 7,337 | 153,273 | 397,508 | 7,600,075 | 1,823,578 | 9,423,653 | |
| (Rate) | | | | | | 49,035 | | | | (0.0552) | (51,741) | (0.2532) | 64,156 | |
| (2) Wage System | 43,773 | 42,463 | 41,264 | 42,600 | 41,195 | 1,659,596 | 248,333 | 3,457 | 44,421 | 296,211 | 1,955,807 | 512,279 | 2,468,086 | |
| (Rate) | | | | | | 38,958 | | | | (0.1785) | (45,911) | (0.3087) | 57,936 | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 191,801 | 186,481 | 180,008 | 189,486 | 184,006 | 8,862,163 | 485,231 | 10,794 | 197,694 | 693,719 | 9,555,882 | 2,335,857 | 11,891,739 | |
| (Rate) | | | | | | 46,769 | | | | (0.0783) | (50,431) | (0.2636) | 62,758 | |
| b. Direct Hire Foreign Nationals | 3,124 | 3,193 | 0 | 3,178 | 0 | 88,220 | 1,406 | 898 | 3,856 | 6,160 | 94,380 | 17,194 | 111,574 | |
| (Rate) | | | | | | | | | | (0.0698) | (29,698) | (0.1949) | 35,108 | |
| c. Total Direct Hire | 194,925 | 189,674 | 180,008 | 192,664 | 184,006 | 8,950,383 | 486,637 | 11,692 | 201,550 | 699,879 | 9,650,262 | 2,353,051 | 12,003,313 | |
| (Rate) | | | | | | 46,456 | | | | (0.0782) | (50,089) | (0.2629) | 62,302 | |
| 2. Indirect Hire Foreign Nationals | 10,904 | 11,163 | 0 | 10,855 | 0 | 57,495 | 0 | 0 | 0 | 0 | 57,495 | 0 | 57,495 | |
| (Rate) | | | | | | 5,297 | | | | | (5,297) | | 5,297 | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,839 | 2,839 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,218 | 1,218 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 1,285 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135,541 | 135,541 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5. TOTAL CIVILIAN PERSONNEL | 205,829 | 200,837 | 180,008 | 203,519 | 184,006 | 9,007,878 | 486,637 | 11,692 | 201,550 | 699,879 | 9,707,757 | 2,493,934 | 12,201,691 | |
| (Rate) | | | | | | 44,261 | | | | (0.0777) | (47,700) | (0.2769) | 59,954 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 121,651 | 115,945 | 112,838 | 118,724 | 115,514 | 5,643,967 | 411,738 | 6,968 | 110,445 | 529,151 | 6,173,118 | 1,464,020 | 7,637,138 | |
| b. Foreign National Direct Hires | 767 | 682 | 0 | 624 | 0 | 16,127 | 245 | 98 | 619 | 962 | 17,089 | 4,007 | 21,096 | |
| c. Total Direct Hires | 122,418 | 116,627 | 112,838 | 119,348 | 115,514 | 5,660,094 | 411,983 | 7,066 | 111,064 | 530,113 | 6,190,207 | 1,468,027 | 7,658,234 | |
| d. Indirect Hire Foreign Nationals | 3,205 | 3,042 | 0 | 2,883 | 0 | 19,260 | 0 | 0 | 0 | 0 | 19,260 | 247 | 19,507 | |
| e. TOTAL REIMBURSABLE FUNDING | 125,623 | 119,669 | 112,838 | 122,231 | 115,514 | 5,679,354 | 411,983 | 7,066 | 111,064 | 530,113 | 6,209,467 | 1,468,274 | 7,677,741 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 80,206 | 81,168 | 67,170 | 81,288 | 68,492 | 3,328,524 | 74,654 | 4,626 | 90,486 | 169,766 | 3,498,290 | 1,025,660 | 4,523,950 | |
| (Rate) | | | | | | 40,947 | | | | (0.0510) | (43,036) | (0.3081) | 55,653 | |

Component Summary

Department of the Air Force
 Civilian Personnel Costs
 FY 2001 President's Budget
 FY 1999
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation O.C.11 | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|--------------|---------|-------------------------------|---------|-----------------------|-----------------|----------------|-----------------|--------------------|---------------------------------|--------------------|----------------------------|
| | | End Strength | FTP | Total | FTP | | | | | | | | |
| | | Total | FTP | Total | FTP | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 188 | 189 | 189 | 189 | 189 | 21,808 | 0 | 0 | 563 | 563 | 22,371 | 5,216 | 27,587 |
| (b) General Schedule | 108,422 | 104,598 | 96,904 | 106,283 | 98,473 | 4,729,325 | 48,259 | 5,456 | 107,552 | 161,267 | 4,890,592 | 1,126,156 | 6,016,748 |
| (c) Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 108,610 | 104,787 | 97,093 | 106,472 | 98,662 | 4,751,133 | 48,259 | 5,456 | 108,115 | 161,830 | 4,912,963 | 1,131,372 | 6,044,335 |
| (Rate) | | | | | | 44,623 | | | | (0.0341) | (46,143) | (0.2381) | 56,769 |
| (2) Wage System | 54,534 | 51,529 | 48,436 | 52,640 | 49,480 | 1,985,728 | 75,554 | 4,119 | 179,112 | 258,785 | 2,244,513 | 465,565 | 2,710,078 |
| (Rate) | | | | | | 37,723 | | | | (0.1303) | (42,639) | (0.2345) | 51,483 |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Rate) | | | | | | | | | | | | | |
| Subtotal United States | 163,144 | 156,316 | 145,529 | 159,112 | 148,142 | 6,736,861 | 123,813 | 9,575 | 287,227 | 420,615 | 7,157,476 | 1,596,937 | 8,754,413 |
| (Rate) | | | | | | 42,340 | | | | (0.0624) | (44,984) | (0.2370) | 55,020 |
| b. Direct Hire Foreign Nationals | 2,951 | 2,731 | 0 | 2,894 | 0 | 42,648 | 1,134 | 611 | 11,668 | 13,413 | 56,061 | 23,724 | 79,785 |
| (Rate) | | | | | | | | | | | | | |
| c. Total Direct Hire | 166,095 | 159,047 | 145,529 | 162,006 | 148,142 | 6,779,509 | 124,947 | 10,186 | 298,895 | 434,028 | 7,213,537 | 1,620,661 | 8,834,198 |
| (Rate) | | | | | | 41,847 | | | | (0.0640) | (44,526) | (0.2391) | 54,530 |
| 2. Indirect Hire Foreign Nationals | 6,750 | 6,693 | 0 | 6,696 | 0 | 224,261 | 0 | 0 | 0 | 0 | 224,261 | 0 | 224,261 |
| (Rate) | | | | | | 33,492 | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,658 | 2,658 |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 45 | 45 |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,540 | 11,540 |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,125 | 30,125 |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. TOTAL CIVILIAN PERSONNEL* | 172,845 | 165,740 | 145,529 | 168,702 | 148,142 | 7,003,770 | 124,947 | 10,186 | 298,895 | 434,028 | 7,437,798 | 1,665,029 | 9,102,827 |
| (Rate) | | | | | | 41,516 | | | | (0.0620) | (44,526) | (0.2377) | 53,958 |
| 6. Reimbursable Data | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 48,851 | 43,132 | 40,046 | 45,808 | 42,557 | 1,952,639 | 81,248 | 5,416 | 135,861 | 222,525 | 2,175,164 | 401,774 | 2,576,938 |
| b. Foreign National Direct Hires | 679 | 135 | 0 | 161 | 0 | 2,934 | 7 | 0 | 191 | 198 | 3,132 | 620 | 3,752 |
| c. Total Direct Hires | 49,530 | 43,267 | 40,046 | 45,969 | 42,557 | 1,955,573 | 81,255 | 5,416 | 136,052 | 222,723 | 2,178,296 | 402,394 | 2,580,690 |
| d. Indirect Hire Foreign Nationals | 4,474 | 4,400 | 0 | 4,401 | 0 | 146,065 | 0 | 0 | 0 | 0 | 146,065 | 0 | 146,065 |
| e. TOTAL REIMBURSABLE FUNDING | 54,004 | 47,667 | 40,046 | 50,370 | 42,557 | 2,101,638 | 81,255 | 5,416 | 136,052 | 222,723 | 2,324,361 | 402,394 | 2,726,755 |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 118,841 | 118,073 | 105,483 | 118,332 | 105,585 | 4,902,132 | 43,692 | 4,770 | 162,843 | 211,305 | 5,113,437 | 1,262,635 | 6,376,072 |
| (Rate) | | | | | | 41,427 | | | | (0.0431) | (43,213) | (0.2576) | 53,883 |

* The FY 1999 total matches the Appendix to the Budget of the United States Government. However, the Air Force actual experience for FY 1999 is 403 higher than reflected in the Appendix for a total of 169,105.

DOD DEFENSE-WIDE SUMMARY
CIVILIAN PERSONNEL COSTS
FY 2001 President's Budget
FY 1999
(\$ in Thousands)

| | Begin Strength | End End Strength | | Full-Time Equivalent (FTE) Workyears | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|---------------------|---------|--|---------|-----------------------|-----------------|----------------|-----------------|--------------------|-----------------------|-----------|--------------------|----------------------------|
| | | Total | FTP | Total | FTP | | | | | | O.C.11 | O.C.12 | | |
| | | | | | | | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 618 | 635 | 628 | 626 | 617 | 73,801 | 0 | 0 | 3,411 | 3,411 | 77,212 | 59,941 | 137,153 | |
| (b) General Schedule | 94,294 | 90,200 | 82,726 | 88,264 | 78,899 | 4,126,721 | 87,700 | 5,018 | 107,529 | 200,247 | 4,326,968 | 946,008 | 5,272,976 | |
| (c) Special Schedule | 3,864 | 4,142 | 2,783 | 3,766 | 2,574 | 181,028 | 504 | 27 | 2,375 | 2,906 | 183,934 | 45,334 | 229,268 | |
| Subtotal | 98,776 | 94,977 | 86,137 | 92,656 | 82,090 | 4,381,550 | 88204 | 5045 | 113,315 | 206,564 | 4,588,114 | 1,051,283 | 5,639,397 | |
| (Rate) | | | | | | 47,288 | | | | (0.0471) | (49,518) | (0.2399) | 60,864 | |
| (2) Wage System | 17,423 | 16,305 | 13,115 | 16,567 | 13,450 | 515,657 | 28,282 | 1,866 | 8,505 | 38,653 | 554,310 | 131,265 | 685,575 | |
| (Rate) | | | | | | 31,126 | | | | (0.0750) | (33,459) | (0.2546) | 41,382 | |
| (3) Other | 8,997 | 8,174 | 4,968 | 6,503 | 3,954 | 305,390 | 0 | 364 | 13,479 | 13,843 | 319,233 | 145,847 | 465,080 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 125,196 | 119,456 | 104,220 | 115,726 | 99,494 | 5,202,597 | 116,486 | 7,275 | 135,299 | 259,060 | 5,142,424 | 1,328,395 | 6,790,052 | |
| (Rate) | | | | | | 44,956 | | | | (0.0498) | (44,436) | (0.2553) | 58,674 | |
| b. Direct Hire Foreign Nationals | 1,447 | 1,245 | 904 | 1,314 | 924 | 28,520 | 668 | 204 | 7,074 | 7,946 | 36,466 | 4,960 | 41,426 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 126,643 | 120,701 | 105,124 | 117,040 | 100,418 | 5,231,117 | 117,154 | 7,479 | 142,373 | 267,006 | 5,178,890 | 1,333,355 | 6,831,478 | |
| (Rate) | | | | | | 44,695 | | | | (0.0510) | (44,249) | (0.2549) | 58,369 | |
| 2. Indirect Hire Foreign Nationals | 2,190 | 3,065 | 446 | 2,898 | 271 | 54,816 | 0 | 0 | 0 | 0 | 54,816 | 608 | 55,424 | |
| (Rate) | | | | | | 18,915 | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 231 | 231 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,394 | 2,394 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 14,228 | 14,228 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 57,778 | 57,778 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 12,861 | 12,861 | |
| 5. TOTAL CIVILIAN PERSONNEL | 128,833 | 123,766 | 105,570 | 119,938 | 100,689 | 5,285,933 | 117,154 | 7,479 | 142,373 | 267,006 | 5,233,706 | 1,421,455 | 6,974,394 | |
| (Rate) | | | | | | 44,072 | | | | (0.0505) | | (0.2689) | 58,150 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 54,214 | 53,365 | 51,680 | 53,814 | 49,719 | 2,209,286 | 72,242 | 2,358 | 53,552 | 128,152 | 2,337,438 | 567,663 | 2,905,101 | |
| b. Foreign National Direct Hires | 233 | 353 | 325 | 353 | 319 | 8,442 | 3 | 0 | 18 | 21 | 8,463 | 164 | 8,627 | |
| c. Total Direct Hires | 54,447 | 53,718 | 52005 | 54,167 | 50038 | 2,217,728 | 72245 | 2358 | 53570 | 128,173 | 2,345,901 | 567,827 | 2,913,728 | |
| d. Indirect Hire Foreign Nationals | 550 | 1,237 | 446 | 1,065 | 271 | 11,931 | 0 | 0 | 0 | 0 | 11,931 | 563 | 12,494 | |
| e. TOTAL REIMBURSABLE FUNDING | 54,997 | 54,955 | 52451 | 55,232 | 50309 | 2,229,659 | 72245 | 2358 | 53570 | 128,173 | 2,357,832 | 568,390 | 2,926,222 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 73,836 | 68,811 | 53,119 | 64,706 | 50,380 | 3,056,274 | 44909 | 5121 | 88,803 | 138,833 | 2,875,874 | 853,065 | 4,048,172 | |
| (Rate) | | | | | | 47,233 | | | | (0.0454) | (44,445) | (0.2791) | 62,563 | |

DEPARTMENT OF DEFENSE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2001 PRESIDENT'S BUDGET
 FY 2000
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation O.C.11 | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|--------------|---------|-------------------------------|---------|-----------------------|-----------------|----------------|-----------------|--------------------|---------------------------------|--------------------|----------------------------|
| | | End Strength | | Workyears | | | | | | | | | |
| | | Total | FTP | Total | FTP | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 1,407 | 1,491 | 1,484 | 1,477 | 1,461 | 179,276 | 0 | 48 | 7,787 | 7,835 | 187,111 | 31,680 | 218,791 |
| (b) General Schedule | 467,002 | 458,705 | 432,088 | 458,588 | 430,112 | 21,626,848 | 361,843 | 25,052 | 505,890 | 892,785 | 22,519,633 | 5,389,772 | 27,909,405 |
| (c) Special Schedule | 28,287 | 29,997 | 27,316 | 30,650 | 28,260 | 1,777,851 | 94,063 | 1,164 | 40,928 | 136,155 | 1,914,006 | 413,108 | 2,327,114 |
| Subtotal | 496,696 | 490,193 | 460,888 | 490,715 | 459,833 | 23,583,975 | 455,906 | 26,264 | 554,605 | 1,036,775 | 24,620,750 | 5,834,560 | 30,455,310 |
| (Rate) | | | | | | 48,060 | | | | (0.0440) | (50,173) | (0.2474) | 62,063 |
| (2) Wage System | 155,499 | 148,827 | 137,356 | 149,341 | 138,088 | 5,756,472 | 376,839 | 12,749 | 268,064 | 657,652 | 6,414,124 | 1,546,295 | 7,960,419 |
| (Rate) | | | | | | 38,546 | | | | (0.1142) | (42,950) | (0.2686) | 53,304 |
| (3) Other | 8,174 | 7,306 | 5,278 | 6,355 | 4,592 | 310,761 | 0 | 379 | 12,598 | 12,977 | 323,738 | 150,001 | 473,739 |
| (Rate) | | | | | | | | | | | | | |
| Subtotal United States | 660,369 | 646,326 | 603,522 | 646,464 | 602,513 | 29,651,208 | 832,745 | 39,392 | 835,267 | 1,707,404 | 31,034,874 | 7,530,856 | 38,889,468 |
| (Rate) | | | | | | 45,867 | | | | (0.0576) | (48,007) | (0.2540) | 60,157 |
| b. Direct Hire Foreign Nationals | 15,901 | 14,908 | 918 | 15,025 | 885 | 272,199 | 9,198 | 2,268 | 62,760 | 74,226 | 346,425 | 94,203 | 441,439 |
| (Rate) | | | | | | | | | | | | | |
| c. Total Direct Hire | 676,270 | 661,234 | 604,440 | 661,489 | 603,398 | 29,923,407 | 841,943 | 41,660 | 898,027 | 1,781,630 | 31,381,299 | 7,625,059 | 39,330,907 |
| (Rate) | | | | | | 45,236 | | | | (0.0595) | (47,440) | (0.2548) | 59,458 |
| 2. Indirect Hire Foreign Nationals | 38,942 | 37,210 | 470 | 37,337 | 536 | 897,344 | 0 | 0 | 0 | 0 | 897,344 | 0 | 897,344 |
| (Rate) | | | | | | 24,034 | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 11,223 | 11,223 |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,018 | 4,018 |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 | 402 |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 237,455 | 237,455 |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 202,342 | 202,342 |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25,622 | 25,622 |
| 5. TOTAL CIVILIAN PERSONNEL (Rate) | 715,212 | 698,444 | 604,910 | 698,826 | 603,934 | 30,820,751 | 841,943 | 41,660 | 898,027 | 1,781,630 | 32,278,643 | 8,106,121 | 40,384,764 |
| | | | | | | 44,104 | | | | (0.0578) | | (0.2630) | 57,789 |
| 6. Reimbursable Data | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 283,518 | 274,625 | 263,250 | 280,939 | 267,033 | 13,019,029 | 587,853 | 21,230 | 374,261 | 983,344 | 14,002,373 | 3,178,248 | 17,180,621 |
| b. Foreign National Direct Hires | 4,499 | 6,025 | 339 | 5,981 | 341 | 88,010 | 4,122 | 797 | 29,846 | 34,765 | 122,775 | 34,295 | 157,070 |
| c. Total Direct Hires | 288,017 | 280,650 | 263,589 | 286,920 | 267,374 | 13,107,039 | 591,975 | 22,027 | 404,107 | 1,018,109 | 14,125,148 | 3,212,543 | 17,337,691 |
| d. Indirect Hire Foreign Nationals | 10,610 | 14,212 | 898 | 14,757 | 464 | 310,071 | 0 | 0 | 0 | 0 | 310,071 | 2,940 | 313,011 |
| e. TOTAL REIMBURSABLE FUNDING | 298,627 | 294,862 | 264,487 | 301,677 | 267,838 | 13,417,110 | 591,975 | 22,027 | 404,107 | 1,018,109 | 14,435,219 | 3,215,483 | 17,650,702 |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate) | 416,585 | 403,582 | 340,423 | 397,149 | 336,096 | 17,403,641 | 249,968 | 19,633 | 493,920 | 763,521 | 17,843,424 | 4,890,638 | 22,734,062 |
| | | | | | | 43,821 | | | | (0.0439) | (44,929) | (0.2810) | 57,243 |

DEPARTMENT OF THE ARMY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 2000
 (\$ in Thousands)

| | Begin Strength | End Strength | | Full-Time Equivalent (FTE) | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation O.C.11 | Benefits O.C.12 | Compensation & Benefits | |
|---|-------------------|-----------------|---------|-------------------------------|-----------|-----------------------|-----------------|----------------|-----------------|--------------------|---------------------------------|--------------------|----------------------------|-----|
| | | End | FTP | Total | Workyears | | | | | | | | | FTP |
| | | Total | FTP | Total | Workyears | | | | | | | | | FTP |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 212 | 257 | 254 | 252 | 249 | 29,228 | 0 | 0 | 1,843 | 1,843 | 31,071 | 4,285 | 35,356 | |
| (b) General Schedule | 152,702 | 151,748 | 141,892 | 152,018 | 142,171 | 6,823,194 | 114,219 | 7,410 | 152,085 | 273,714 | 7,096,908 | 1,734,449 | 8,831,357 | |
| (c) Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal | 152,914 | 152,005 | 142,146 | 152,270 | 142,420 | 6,852,422 | 114,219 | 7,410 | 153,928 | 275,557 | 7,127,979 | 1,738,734 | 8,866,713 | |
| (Rate) | | | | | | 45,002 | | | | (0.0402) | (46,811) | (0.2537) | 58,230 | |
| (2) Wage System | 45,202 | 40,821 | 36,978 | 40,920 | 37,061 | 1,497,767 | 76,694 | 2,598 | 22,044 | 101,336 | 1,599,103 | 397,700 | 1,996,803 | |
| (Rate) | | | | | | 36,602 | | | | (0.0677) | (39,079) | (0.2655) | 48,798 | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 198,116 | 192,826 | 179,124 | 193,190 | 179,481 | 8,350,189 | 190,913 | 10,008 | 175,972 | 376,893 | 8,727,082 | 2,136,434 | 10,863,516 | |
| (Rate) | | | | | | 43,223 | | | | (0.0451) | (45,174) | (0.2559) | 56,232 | |
| b. Direct Hire Foreign Nationals | 8,733 | 8,355 | 39 | 8,296 | 37 | 114,494 | 6,272 | 1,281 | 43,970 | 51,523 | 166,017 | 51,831 | 217,848 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 206,849 | 201,181 | 179,163 | 201,486 | 179,518 | 8,464,683 | 197,185 | 11,289 | 219,942 | 428,416 | 8,893,099 | 2,188,265 | 11,081,364 | |
| (Rate) | | | | | | 42,011 | | | | (0.0506) | (44,138) | (0.2585) | 54,998 | |
| 2. Indirect Hire Foreign Nationals | 18,025 | 17,131 | 0 | 17,218 | 0 | 542,620 | 0 | 0 | 0 | 0 | 542,620 | 0 | 542,620 | |
| (Rate) | | | | | | 31,515 | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,188 | 2,188 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,794 | 2,794 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,652 | 50,652 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70,923 | 70,923 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 20,827 | 20,827 | |
| 5. TOTAL CIVILIAN PERSONNEL | 224,874 | 218,312 | 179,163 | 218,704 | 179,518 | 9,007,303 | 197,185 | 11,289 | 219,942 | 428,416 | 9,435,719 | 2,335,649 | 11,771,368 | |
| (Rate) | | | | | | 41,185 | | | | (0.0476) | | (0.2593) | 53,823 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 71,076 | 72,965 | 68,938 | 74,704 | 70,593 | 3,250,864 | 102,931 | 5,554 | 74,667 | 183,152 | 3,434,016 | 738,617 | 4,172,633 | |
| b. Foreign National Direct Hires | 3,329 | 4,902 | 32 | 4,835 | 30 | 58,458 | 3,945 | 732 | 27,910 | 32,587 | 91,045 | 29,821 | 120,866 | |
| c. Total Direct Hires | 74,405 | 77,867 | 68970 | 79,539 | 70623 | 3,309,322 | 106876 | 6286 | 102577 | 215,739 | 3,525,061 | 768,438 | 4,293,499 | |
| d. Indirect Hire Foreign Nationals | 1,931 | 6,729 | 0 | 6,848 | 0 | 139,394 | 0 | 0 | 0 | 0 | 139,394 | 2,708 | 142,102 | |
| e. TOTAL REIMBURSABLE FUNDING | 76,336 | 84,596 | 68970 | 86,387 | 70623 | 3,448,716 | 106876 | 6286 | 102577 | 215,739 | 3,664,455 | 771,146 | 4,435,601 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 148,538 | 133,716 | 110,193 | 132,317 | 108,895 | 5,558,587 | 90309 | 5003 | 117,365 | 212,677 | 5,771,264 | 1,564,503 | 7,335,767 | |
| (Rate) | | | | | | 42,010 | | | | (0.0383) | (43,617) | (0.2815) | 55,441 | |

Component Summary NAVY

NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 2000
 (\$ in Thousands)

| | Begin | End | Full-Time | | Basic | Overtime | Holiday | Other | Total | | Benefits | Compensation | |
|--|----------|---------|-----------|------------------|---------|-----------|---------|--------|-------------|-----------|-----------|--------------|-------------|
| | Strength | End | Strength | Equivalent (FTE) | | | | | Compensatio | Variables | | | Compensatio |
| | | Total | FTP | Total | FTP | Workyears | Pay | Pay | O.C.11 | O.C.11 | O.C.12 | & Benefits | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 359 | 366 | 366 | 362 | 362 | 45,817 | 2 | 0 | 1,807 | 1,809 | 47,626 | 7,428 | 55,054 |
| (b) General Schedule | 110,702 | 106,788 | 104,864 | 106,348 | 104,720 | 5,267,432 | 114,646 | 5,934 | 123,047 | 243,627 | 5,511,059 | 1,390,843 | 6,901,902 |
| (c) Special Schedule | 24,130 | 26,482 | 25,144 | 27,474 | 26,293 | 1,606,239 | 94,017 | 1,164 | 39,518 | 134,699 | 1,740,938 | 371,991 | 2,112,929 |
| Subtotal | 135,191 | 133,636 | 130,374 | 134,184 | 131,375 | 6,919,488 | 208665 | 7098 | 164,372 | 380,135 | 7,299,623 | 1,770,262 | 9,069,885 |
| (Rate) | | | | | | 51,567 | | | | (0.0549) | (54,400) | (0.2558) | 67,593 |
| (2) Wage System | 38,564 | 37,471 | 36,258 | 37,618 | 36,533 | 1,535,264 | 191,002 | 2,958 | 41,295 | 235,255 | 1,770,519 | 479,069 | 2,249,588 |
| (Rate) | | | | | | 40,812 | | | | (0.1532) | (47,066) | (0.3120) | 59,801 |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Rate) | | | | | | | | | | | | | |
| Subtotal United States | 173,755 | 171,107 | 166,632 | 171,802 | 167,908 | 8,454,752 | 399,667 | 10,056 | 205,667 | 615,390 | 9,070,142 | 2,249,331 | 11,319,473 |
| (Rate) | | | | | | 49,212 | | | | (0.0728) | (52,794) | (0.2660) | 65,887 |
| b. Direct Hire Foreign Nationals | 3,189 | 3,082 | 0 | 3,106 | 0 | 91,592 | 1,274 | 408 | 5,715 | 7,397 | 98,989 | 18,399 | 117,388 |
| (Rate) | | | | | | | | | | | | | |
| c. Total Direct Hire | 176,944 | 174,189 | 166,632 | 174,908 | 167,908 | 8,546,344 | 400,941 | 10,464 | 211,382 | 622,787 | 9,169,131 | 2,267,730 | 11,436,861 |
| (Rate) | | | | | | 48,862 | | | | (0.0729) | (52,423) | (0.2653) | 65,388 |
| 2. Indirect Hire Foreign Nationals | 8,248 | 8,081 | 0 | 7,941 | 0 | 70,321 | 0 | 0 | 0 | 0 | 70,321 | 0 | 70,321 |
| (Rate) | | | | | | 8,855 | | | | | | | |
| 3. Foreign National Separation Liability | | | | | | | | | | | | | |
| Accrual | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,078 | 3,078 |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,224 | 1,224 |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 402 | 402 |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 127,066 | 127,066 |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. TOTAL CIVILIAN PERSONNEL | 185,192 | 182,270 | 166,632 | 182,849 | 167,908 | 8,616,665 | 400,941 | 10,464 | 211,382 | 622,787 | 9,239,452 | 2,399,500 | 11,638,952 |
| (Rate) | | | | | | 47,124 | | | | (0.0723) | | (0.2785) | 63,653 |
| 6. Reimbursable Data | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 114,462 | 110,676 | 107,364 | 112,252 | 109,380 | 5,564,306 | 331,908 | 6,883 | 123,817 | 462,608 | 6,026,914 | 1,466,343 | 7,493,257 |
| b. Foreign National Direct Hires | 682 | 666 | 0 | 659 | 0 | 17,468 | 166 | 65 | 1,773 | 2,004 | 19,472 | 3,810 | 23,282 |
| c. Total Direct Hires | 115,144 | 111,342 | 107364 | 112,911 | 109380 | 5,581,774 | 332074 | 6948 | 125590 | 464,612 | 6,046,386 | 1,470,153 | 7,516,539 |
| d. Indirect Hire Foreign Nationals | 2,945 | 2,752 | 0 | 2,666 | 0 | 22,369 | 0 | 0 | 0 | 0 | 22,369 | 232 | 22,601 |
| e. TOTAL REIMBURSABLE FUNDING | 118,089 | 114,094 | 107364 | 115,577 | 109380 | 5,604,143 | 332074 | 6948 | 125590 | 464,612 | 6,068,755 | 1,470,385 | 7,539,140 |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 67,103 | 68,176 | 59,268 | 67,272 | 58,528 | 3,012,522 | 68867 | 3516 | 85,792 | 158,175 | 3,170,697 | 929,115 | 4,099,812 |
| (Rate) | | | | | | 44,781 | | | | (0.0525) | (47,132) | (0.3084) | 60,944 |

Component Summary, MARINE CORPS

MARINE CORPS
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 2000
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensat | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|-----------------|--------|-------------------------------|--------|--------------------|-----------------|----------------|-----------------|--------------------|-----------------------|----------|--------------------|----------------------------|
| | | End Strength | FTP | Total | FTP | | | | | | O.C.11 | O.C.11 | | |
| | | Total | FTP | Total | FTP | | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 12 | 13 | 13 | 13 | 13 | 1,662 | 0 | 0 | 0 | 0 | 1,662 | 252 | 1,914 | |
| (b) General Schedule | 8,800 | 8,777 | 8,463 | 8,802 | 8,487 | 375,727 | 4,699 | 395 | 7,242 | 12,336 | 388,063 | 109,793 | 497,856 | |
| (c) Special Schedule | 15 | 15 | 15 | 15 | 15 | 1,095 | 0 | 0 | 0 | 0 | 1,095 | 310 | 1,405 | |
| Subtotal | 8,827 | 8,805 | 8,491 | 8,830 | 8,515 | 378,484 | 4,699 | 395 | 7,242 | 12,336 | 390,820 | 110,355 | 501,175 | |
| (Rate) | | | | | | 42,863 | | | | (0.0326) | (44,260) | (0.2916) | 56,758 | |
| (2) Wage System | 3,899 | 3,896 | 3,707 | 3,859 | 3,672 | 150,737 | 5,752 | 1,050 | 4,511 | 11,313 | 162,050 | 46,345 | 208,395 | |
| (Rate) | | | | | | 39,061 | | | | (0.0751) | (41,993) | (0.3075) | 54,002 | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 12,726 | 12,701 | 12,198 | 12,689 | 12,187 | 529,221 | 10,451 | 1,445 | 11,753 | 23,649 | 552,870 | 156,700 | 709,570 | |
| (Rate) | | | | | | 41,707 | | | | (0.0447) | (43,571) | (0.2961) | 55,920 | |
| b. Direct Hire Foreign Nationals | 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 12,730 | 12,701 | 12,198 | 12,689 | 12,187 | 529,221 | 10,451 | 1,445 | 11,753 | 23,649 | 552,870 | 156,700 | 709,570 | |
| (Rate) | | | | | | 41,707 | | | | (0.0447) | (43,571) | (0.2961) | 55,920 | |
| 2. Indirect Hire Foreign Nationals | 2,915 | 2,836 | 0 | 2,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| .. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5. TOTAL CIVILIAN PERSONNEL | 15,645 | 15,537 | 12,198 | 15,499 | 12,187 | 529,221 | 10,451 | 1,445 | 11,753 | 23,649 | 552,870 | 156,700 | 709,570 | |
| (Rate) | | | | | | 34,145 | | | | (0.0447) | | (0.2961) | 45,782 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 1,483 | 1,457 | 1,396 | 1,432 | 1,372 | 58,689 | 2,534 | 420 | 2,677 | 5,631 | 64,320 | 15,627 | 79,947 | |
| b. Foreign National Direct Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| c. Total Direct Hires | 1,483 | 1,457 | 1,396 | 1,432 | 1,372 | 58,689 | 2,534 | 420 | 2,677 | 5,631 | 64,320 | 15,627 | 79,947 | |
| d. Indirect Hire Foreign Nationals | 97 | 91 | 0 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. TOTAL REIMBURSABLE FUNDING | 1,580 | 1,548 | 1,396 | 1,520 | 1,372 | 58,689 | 2,534 | 420 | 2,677 | 5,631 | 64,320 | 15,627 | 79,947 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 14,065 | 13,989 | 10,802 | 13,979 | 10,815 | 470,532 | 7,917 | 1,025 | 9,076 | 18,018 | 488,550 | 141,073 | 629,623 | |
| (Rate) | | | | | | 33,660 | | | | (0.0383) | (34,949) | (0.2998) | 45,041 | |

Component Summary: Navy and Marine Corps Civilians

DEPARTMENT OF NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 1999
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensati O.C.11 | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|--------------|---------|-------------------------------|---------|-------------------------------|-----------------|----------------|-----------------|--------------------|-----------|-----------|--------------------|----------------------------|
| | | End Strength | FTP | Total | FTP | | | | | | O.C.11 | O.C.11 | | |
| | | Total | FTP | Total | FTP | | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 329 | 371 | 369 | 342 | 341 | 41,675 | 0 | 0 | 2,205 | 2,205 | 43,880 | 6,494 | 50,374 | |
| (b) General Schedule | 125,880 | 119,502 | 115,076 | 123,095 | 120,105 | 5,840,874 | 149,412 | 6,501 | 124,603 | 280,516 | 6,121,390 | 1,518,302 | 7,639,692 | |
| (c) Special Schedule | 21,819 | 24,145 | 23,299 | 23,449 | 22,365 | 1,320,018 | 87,486 | 836 | 26,465 | 114,787 | 1,434,805 | 298,782 | 1,733,587 | |
| Subtotal | 148,028 | 144,018 | 138,744 | 146,886 | 142,811 | 7,202,567 | 236,898 | 7,337 | 153,273 | 397,508 | 7,600,075 | 1,823,578 | 9,423,653 | |
| (Rate) | | | | | | 49,035 | | | | (0.0552) | (51,741) | (0.2532) | 64,156 | |
| (2) Wage System | 43,773 | 42,463 | 41,264 | 42,600 | 41,195 | 1,659,596 | 248,333 | 3,457 | 44,421 | 296,211 | 1,955,807 | 512,279 | 2,468,086 | |
| (Rate) | | | | | | 38,958 | | | | (0.1785) | (45,911) | (0.3087) | 57,936 | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 191,801 | 186,481 | 180,008 | 189,486 | 184,006 | 8,862,163 | 485,231 | 10,794 | 197,694 | 693,719 | 9,555,882 | 2,335,857 | 11,891,739 | |
| (Rate) | | | | | | 46,769 | | | | (0.0783) | (50,431) | (0.2636) | 62,758 | |
| b. Direct Hire Foreign Nationals | 3,124 | 3,193 | 0 | 3,178 | 0 | 88,220 | 1,406 | 898 | 3,856 | 6,160 | 94,380 | 17,194 | 111,574 | |
| (Rate) | | | | | | | | | | (0.0698) | (29,698) | (0.1949) | 35,108 | |
| c. Total Direct Hire | 194,925 | 189,674 | 180,008 | 192,664 | 184,006 | 8,950,383 | 486,637 | 11,692 | 201,550 | 699,879 | 9,650,262 | 2,353,051 | 12,003,313 | |
| (Rate) | | | | | | 46,456 | | | | (0.0782) | (50,089) | (0.2629) | 62,302 | |
| 2. Indirect Hire Foreign Nationals | 10,904 | 11,163 | 0 | 10,855 | 0 | 57,495 | 0 | 0 | 0 | 0 | 57,495 | 0 | 57,495 | |
| (Rate) | | | | | | 5,297 | | | | | (5,297) | | 5,297 | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,839 | 2,839 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,218 | 1,218 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,285 | 1,285 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135,541 | 135,541 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5. TOTAL CIVILIAN PERSONNEL | 205,829 | 200,837 | 180,008 | 203,519 | 184,006 | 9,007,878 | 486,637 | 11,692 | 201,550 | 699,879 | 9,707,757 | 2,493,934 | 12,201,691 | |
| (Rate) | | | | | | 44,261 | | | | (0.0777) | (47,700) | (0.2769) | 59,954 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 121,651 | 115,945 | 112,838 | 118,724 | 115,514 | 5,643,967 | 411,738 | 6,968 | 110,445 | 529,151 | 6,173,118 | 1,464,020 | 7,637,138 | |
| b. Foreign National Direct Hires | 767 | 682 | 0 | 624 | 0 | 16,127 | 245 | 98 | 619 | 962 | 17,089 | 4,007 | 21,096 | |
| c. Total Direct Hires | 122,418 | 116,627 | 112,838 | 119,348 | 115,514 | 5,660,094 | 411,983 | 7,066 | 111,064 | 530,113 | 6,190,207 | 1,468,027 | 7,658,234 | |
| d. Indirect Hire Foreign Nationals | 3,205 | 3,042 | 0 | 2,883 | 0 | 19,260 | 0 | 0 | 0 | 0 | 19,260 | 247 | 19,507 | |
| e. TOTAL REIMBURSABLE FUNDING | 125,623 | 119,669 | 112,838 | 122,231 | 115,514 | 5,679,354 | 411,983 | 7,066 | 111,064 | 530,113 | 6,209,467 | 1,468,274 | 7,677,741 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 80,206 | 81,168 | 67,170 | 81,288 | 68,492 | 3,328,524 | 74,654 | 4,626 | 90,486 | 169,766 | 3,498,290 | 1,025,660 | 4,523,950 | |
| (Rate) | | | | | | 40,947 | | | | (0.0510) | (43,036) | (0.3081) | 55,653 | |

Component Summary

Department of the Air Force
Civilian Personnel Costs
FY 2001 President's Budget
FY 2000
(\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation O.C.11 | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|--------------|---------|-------------------------------|---------|-----------------------|-----------------|----------------|-----------------|--------------------|---------------------------------|--------------------|----------------------------|
| | | End Strength | FTP | Total | FTP | | | | | | | | |
| | | Total | FTP | Total | FTP | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 189 | 189 | 189 | 189 | 189 | 22,834 | 0 | 0 | 596 | 596 | 23,430 | 5,558 | 28,988 |
| (b) General Schedule | 104,598 | 101,055 | 93,636 | 102,520 | 94,984 | 4,858,681 | 47,084 | 5,771 | 108,101 | 160,956 | 5,019,637 | 1,165,374 | 6,185,011 |
| (c) Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 104,787 | 101,244 | 93,825 | 102,709 | 95,173 | 4,881,515 | 47,084 | 5,771 | 108,697 | 161,552 | 5,043,067 | 1,170,932 | 6,213,999 |
| (Rate) | | | | | | 47,528 | | | | (0.0331) | (49,101) | (0.2399) | 60,501 |
| (2) Wage System | 51,529 | 50,400 | 47,381 | 50,870 | 47,816 | 2,035,174 | 75,151 | 4,150 | 171,897 | 251,198 | 2,286,372 | 488,628 | 2,775,000 |
| (Rate) | | | | | | 40,007 | | | | (0.1234) | (44,945) | (0.2401) | 54,551 |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Rate) | | | | | | | | | | | | | |
| Subtotal United States | 156,316 | 151,644 | 141,206 | 153,579 | 142,989 | 6,916,689 | 122,235 | 9,921 | 280,594 | 412,750 | 7,329,439 | 1,659,560 | 8,988,999 |
| (Rate) | | | | | | 45,037 | | | | (0.0597) | (47,724) | (0.2399) | 58,530 |
| b. Direct Hire Foreign Nationals | 2,730 | 2,241 | 0 | 2,435 | 0 | 38,530 | 1,010 | 543 | 10,349 | 11,902 | 50,432 | 18,475 | 68,907 |
| (Rate) | | | | | | | | | | | | | |
| c. Total Direct Hire | 159,046 | 153,885 | 141,206 | 156,014 | 142,989 | 6,955,219 | 123,245 | 10,464 | 290,943 | 424,652 | 7,379,871 | 1,678,035 | 9,057,906 |
| (Rate) | | | | | | 44,581 | | | | (0.0611) | (47,303) | (0.2413) | 58,058 |
| 2. Indirect Hire Foreign Nationals | 6,689 | 6,121 | 0 | 6,303 | 0 | 218,031 | 0 | 0 | 0 | 0 | 218,031 | 0 | 218,031 |
| (Rate) | | | | | | 34,592 | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,716 | 5,716 |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,590 | 21,590 |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 98,948 | 98,948 |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. TOTAL CIVILIAN PERSONNEL | 165,735 | 160,006 | 141,206 | 162,317 | 142,989 | 7,173,250 | 123,245 | 10,464 | 290,943 | 424,652 | 7,597,902 | 1,804,289 | 9,402,191 |
| (Rate) | | | | | | 44,193 | | | | (0.0592) | | (0.2515) | 57,925 |
| 6. Reimbursable Data | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 43,132 | 37,271 | 34,880 | 39,658 | 36,957 | 1,909,132 | 80,827 | 5,608 | 118,081 | 204,515 | 2,113,647 | 379,044 | 2,492,691 |
| b. Foreign National Direct Hires | 135 | 91 | 0 | 118 | 0 | 3,219 | 8 | 0 | 144 | 152 | 3,371 | 493 | 3,864 |
| c. Total Direct Hires | 43,267 | 37,362 | 34,880 | 39,776 | 36,957 | 1,912,351 | 80,835 | 5,608 | 118,225 | 204,667 | 2,117,018 | 379,537 | 2,496,555 |
| d. Indirect Hire Foreign Nationals | 4,400 | 3,403 | 0 | 3,908 | 0 | 133,430 | 0 | 0 | 0 | 0 | 133,430 | 0 | 133,430 |
| e. TOTAL REIMBURSABLE FUNDING | 47,667 | 40,765 | 34,880 | 43,684 | 36,957 | 2,045,781 | 80,835 | 5,608 | 118,225 | 204,667 | 2,250,448 | 379,537 | 2,629,985 |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 118,068 | 119,241 | 106,326 | 118,633 | 106,032 | 5,127,469 | 42410 | 4856 | 172,718 | 219,985 | 5,347,454 | 1,424,752 | 6,772,206 |
| (Rate) | | | | | | 43,221 | | | | (0.0429) | (45,076) | (0.2779) | 57,085 |

DOD DEFENSE-WIDE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2001 PRESIDENT'S BUDGET
 FY 2000
 (\$ in Thousands)

| | Begin Strength | End End Strength | | Full-Time Equivalent (FTE) Workyears | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|---------------------|---------|--|---------|-----------------------|-----------------|----------------|-----------------|--------------------|-----------------------|-----------|--------------------|----------------------------|
| | | Total | FTP | Total | FTP | | | | | | O.C.11 | O.C.12 | | |
| | | | | | | | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 635 | 666 | 662 | 661 | 648 | 79,735 | 0 | 48 | 3,539 | 3,587 | 83,322 | 14,157 | 97,479 | |
| (b) General Schedule | 90,200 | 90,337 | 83,233 | 88,900 | 79,750 | 4,301,814 | 81,195 | 5,542 | 115,415 | 202,152 | 4,503,966 | 989,313 | 5,493,279 | |
| (c) Special Schedule | 4,142 | 3,500 | 2,157 | 3,161 | 1,952 | 170,517 | 46 | 0 | 1,410 | 1,456 | 171,973 | 40,807 | 212,780 | |
| Subtotal | 94,977 | 94,503 | 86,052 | 92,722 | 82,350 | 4,552,066 | 81,241 | 5,590 | 120,364 | 207,195 | 4,759,261 | 1,044,277 | 5,803,538 | |
| (Rate) | | | | | | 49,094 | | | | (0.0455) | (51,328) | (0.2294) | 62,591 | |
| (2) Wage System | 16,305 | 16,239 | 13,032 | 16,074 | 13,006 | 537,530 | 28,240 | 1,993 | 28,317 | 58,550 | 596,080 | 134,553 | 730,633 | |
| (Rate) | | | | | | 33,441 | | | | (0.1089) | (37,083) | (0.2503) | 45,454 | |
| (3) Other | 8,174 | 7,306 | 5,278 | 6,355 | 4,592 | 310,761 | 0 | 379 | 12,598 | 12,977 | 323,738 | 150,001 | 473,739 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 119,456 | 118,048 | 104,362 | 115,204 | 99,948 | 5,400,357 | 109,481 | 7,962 | 161,279 | 278,722 | 5,355,341 | 1,328,831 | 7,007,910 | |
| (Rate) | | | | | | 46,876 | | | | (0.0516) | (46,486) | (0.2461) | 60,830 | |
| b. Direct Hire Foreign Nationals | 1,245 | 1,230 | 879 | 1,188 | 848 | 27,583 | 642 | 36 | 2,726 | 3,404 | 30,987 | 5,498 | 37,296 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 120,701 | 119,278 | 105,241 | 116,392 | 100,796 | 5,427,940 | 110,123 | 7,998 | 164,005 | 282,126 | 5,386,328 | 1,334,329 | 7,045,206 | |
| (Rate) | | | | | | 46,635 | | | | (0.0520) | (46,277) | (0.2458) | 60,530 | |
| 2. Indirect Hire Foreign Nationals | 3,065 | 3,041 | 470 | 3,065 | 536 | 66,372 | 0 | 0 | 0 | 0 | 66,372 | 0 | 66,372 | |
| (Rate) | | | | | | 21,655 | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 241 | 241 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 38,147 | 38,147 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,471 | 32,471 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,795 | 4,795 | |
| 5. TOTAL CIVILIAN PERSONNEL | 123,766 | 122,319 | 105,711 | 119,457 | 101,332 | 5,494,312 | 110,123 | 7,998 | 164,005 | 282,126 | 5,452,700 | 1,409,983 | 6,862,683 | |
| (Rate) | | | | | | 45,994 | | | | (0.0513) | | (0.2566) | 57,449 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 53,365 | 52,256 | 50,672 | 52,893 | 48,731 | 2,236,038 | 69,653 | 2,765 | 55,019 | 127,437 | 2,363,475 | 578,617 | 2,942,092 | |
| b. Foreign National Direct Hires | 353 | 366 | 307 | 369 | 311 | 8,865 | 3 | 0 | 19 | 22 | 8,887 | 171 | 9,058 | |
| c. Total Direct Hires | 53,718 | 52,622 | 50,979 | 53,262 | 49,042 | 2,244,903 | 69,656 | 2,765 | 55,038 | 127,459 | 2,372,362 | 578,788 | 2,951,150 | |
| d. Indirect Hire Foreign Nationals | 1,237 | 1,237 | 898 | 1,247 | 464 | 14,878 | 0 | 0 | 0 | 0 | 14,878 | 0 | 14,878 | |
| e. TOTAL REIMBURSABLE FUNDING | 54,955 | 53,859 | 51,877 | 54,509 | 49,506 | 2,259,781 | 69,656 | 2,765 | 55,038 | 127,459 | 2,387,240 | 578,788 | 2,966,028 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 68,811 | 68,460 | 53,834 | 64,948 | 51,826 | 3,234,531 | 40,467 | 5,233 | 108,967 | 154,667 | 3,065,460 | 831,195 | 3,896,655 | |
| (Rate) | | | | | | 49,802 | | | | (0.0478) | (47,199) | (0.2570) | 59,997 | |

DEPARTMENT OF DEFENSE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2001 PRESIDENT'S BUDGET
 FY 2001
 (\$ in Thousands)

| | Begin <u>Strength</u> | End | | Full-Time Equivalent (FTE) | | Basic <u>Compensation</u> | Overtime <u>Pay</u> | Holiday <u>Pay</u> | Other <u>O.C.11</u> | Total <u>Variables</u> | Total Compensation <u>O.C.11</u> | Benefits <u>O.C.12</u> | Compensation & Benefits |
|---|--------------------------|---------------------|------------|-------------------------------|------------|------------------------------|------------------------|-----------------------|------------------------|---------------------------|--|---------------------------|----------------------------|
| | | <u>End Strength</u> | | <u>Workyears</u> | | | | | | | | | |
| | | <u>Total</u> | <u>FTP</u> | <u>Total</u> | <u>FTP</u> | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 1,491 | 1,474 | 1,468 | 1,469 | 1,463 | 184,831 | 0 | 50 | 8,075 | 8,125 | 192,956 | 32,881 | 225,837 |
| (b) General Schedule | 458,705 | 447,983 | 421,480 | 446,392 | 417,783 | 21,789,435 | 359,891 | 25,539 | 514,691 | 900,121 | 22,689,556 | 5,498,495 | 28,188,051 |
| (c) Special Schedule | 29,997 | 29,910 | 27,210 | 30,556 | 28,161 | 1,829,420 | 100,841 | 1,192 | 50,482 | 152,515 | 1,981,935 | 429,216 | 2,411,151 |
| Subtotal | 490,193 | 479,367 | 450,158 | 478,417 | 447,407 | 23,803,686 | 460,732 | 26,781 | 573,248 | 1,060,761 | 24,864,447 | 5,960,592 | 30,825,039 |
| (Rate) | | | | | | 49,755 | | | | (0.0446) | (51,972) | (0.2504) | 64,431 |
| (2) Wage System | 148,827 | 145,476 | 134,357 | 145,869 | 134,820 | 5,725,195 | 380,239 | 12,501 | 299,420 | 692,160 | 6,417,355 | 1,572,464 | 7,989,819 |
| (Rate) | | | | | | 39,249 | | | | (0.1209) | (43,994) | (0.2747) | 54,774 |
| (3) Other | 7,306 | 7,343 | 5,306 | 6,387 | 4,616 | 323,617 | 0 | 393 | 13,139 | 13,532 | 337,149 | 155,587 | 492,736 |
| (Rate) | | | | | | | | | | | | | |
| Subtotal United States | 646,326 | 632,186 | 589,821 | 630,673 | 586,843 | 29,852,498 | 840,971 | 39,675 | 885,807 | 1,766,453 | 31,281,802 | 7,688,643 | 39,307,594 |
| (Rate) | | | | | | 47,334 | | | | (0.0592) | (49,601) | (0.2576) | 62,326 |
| b. Direct Hire Foreign Nationals | 14,908 | 14,825 | 926 | 14,821 | 896 | 283,785 | 9,958 | 2,431 | 70,974 | 83,363 | 367,148 | 61,073 | 485,943 |
| (Rate) | | | | | | | | | | | | | |
| c. Total Direct Hire | 661,234 | 647,011 | 590,747 | 645,494 | 587,739 | 30,136,283 | 850,929 | 42,106 | 956,781 | 1,849,816 | 31,648,950 | 7,749,716 | 39,793,537 |
| (Rate) | | | | | | 46,687 | | | | (0.0614) | (49,031) | (0.2572) | 61,648 |
| 2. Indirect Hire Foreign Nationals | 37,210 | 37,200 | 475 | 37,151 | 469 | 863,671 | 0 | 0 | 0 | 0 | 863,671 | 0 | 863,671 |
| (Rate) | | | | | | 23,248 | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,359 | 5,359 |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,699 | 4,699 |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 108 |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 223,672 | 223,672 |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 135,836 | 135,836 |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 21,416 | 21,416 |
| 5. TOTAL CIVILIAN PERSONNEL | 698,444 | 684,211 | 591,222 | 682,645 | 588,208 | 30,999,954 | 850,929 | 42,106 | 956,781 | 1,849,816 | 32,512,621 | 8,140,806 | 40,653,427 |
| (Rate) | | | | | | 45,412 | | | | (0.0597) | | (0.2626) | 59,553 |
| 6. Reimbursable Data | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 274,619 | 274,075 | 261,878 | 273,329 | 259,264 | 12,920,047 | 592,524 | 21,278 | 400,119 | 1,013,921 | 13,933,968 | 3,172,897 | 17,106,865 |
| b. Foreign National Direct Hires | 6,025 | 6,070 | 322 | 6,054 | 327 | 95,635 | 4,625 | 913 | 34,768 | 40,306 | 135,941 | 38,812 | 174,753 |
| c. Total Direct Hires | 280,644 | 280,145 | 262,200 | 279,383 | 259,591 | 13,015,682 | 597,149 | 22,191 | 434,887 | 1,054,227 | 14,069,909 | 3,211,709 | 17,281,618 |
| d. Indirect Hire Foreign Nationals | 14,212 | 16,270 | 470 | 15,302 | 464 | 338,788 | 0 | 0 | 0 | 0 | 338,788 | 3,637 | 342,425 |
| e. TOTAL REIMBURSABLE FUNDING | 294,856 | 296,415 | 262,670 | 294,685 | 260,055 | 13,354,470 | 597,149 | 22,191 | 434,887 | 1,054,227 | 14,408,697 | 3,215,346 | 17,624,043 |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 403,588 | 387,796 | 328,552 | 387,960 | 328,153 | 17,645,484 | 253,780 | 1,915 | 521,894 | 795,589 | 18,103,924 | 4,925,460 | 23,029,384 |
| (Rate) | | | | | | 45,483 | | | | (0.0451) | (46,664) | (0.2791) | 59,360 |

Component Summary

JANUARY 2000

DEPARTMENT OF THE ARMY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 2001
 (\$ in Thousands)

| | Begin Strength | End Strength | | Full-Time Equivalent (FTE) | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation O.C.11 | Benefits O.C.12 | Compensation & Benefits | |
|---|-------------------|-----------------|---------|-------------------------------|-----------|-----------------------|-----------------|----------------|-----------------|--------------------|---------------------------------|--------------------|----------------------------|-----|
| | | End | FTP | Total | Workyears | | | | | | | | | FTP |
| | | Total | FTP | Total | Workyears | | | | | | | | | FTP |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 257 | 256 | 253 | 255 | 252 | 29,510 | 0 | 0 | 1,841 | 1,841 | 31,351 | 4,288 | 35,639 | |
| (b) General Schedule | 151,748 | 149,707 | 140,005 | 148,857 | 139,206 | 6,914,272 | 114,269 | 7,501 | 153,576 | 275,346 | 7,189,618 | 1,765,157 | 8,954,775 | |
| (c) Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Subtotal | 152,005 | 149,963 | 140,258 | 149,112 | 139,458 | 6,943,782 | 114,269 | 7,501 | 155,417 | 277,187 | 7,220,969 | 1,769,445 | 8,990,414 | |
| (Rate) | | | | | | 46,568 | | | | (0.0399) | (48,426) | (0.2548) | 60,293 | |
| (2) Wage System | 40,821 | 40,167 | 36,398 | 39,975 | 36,217 | 1,519,715 | 77,117 | 2,548 | 22,322 | 101,987 | 1,621,702 | 399,717 | 2,021,419 | |
| (Rate) | | | | | | 38,017 | | | | (0.0671) | (40,568) | (0.2630) | 50,567 | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 192,826 | 190,130 | 176,656 | 189,087 | 175,675 | 8,463,497 | 191,386 | 10,049 | 177,739 | 379,174 | 8,842,671 | 2,169,162 | 11,011,833 | |
| (Rate) | | | | | | 44,760 | | | | (0.0448) | (46,765) | (0.2563) | 58,237 | |
| b. Direct Hire Foreign Nationals | 8,355 | 8,262 | 27 | 8,271 | 26 | 124,075 | 7,034 | 1,477 | 50,022 | 58,533 | 182,608 | 57,722 | 240,330 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 201,181 | 198,392 | 176,683 | 197,358 | 175,701 | 8,587,572 | 198,420 | 11,526 | 227,761 | 437,707 | 9,025,279 | 2,226,884 | 11,252,163 | |
| (Rate) | | | | | | 43,513 | | | | (0.0510) | (45,730) | (0.2593) | 57,014 | |
| 2. Indirect Hire Foreign Nationals | 17,131 | 17,346 | 0 | 17,187 | 0 | 510,454 | 0 | 0 | 0 | 0 | 510,454 | 0 | 510,454 | |
| (Rate) | | | | | | 29,700 | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,301 | 2,301 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,513 | 3,513 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,083 | 43,083 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,748 | 50,748 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 198 | 198 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15,645 | 15,645 | |
| 5. TOTAL CIVILIAN PERSONNEL | 218,312 | 215,738 | 176,683 | 214,545 | 175,701 | 9,098,026 | 198,420 | 11,526 | 227,761 | 437,707 | 9,535,733 | 2,342,372 | 11,878,105 | |
| (Rate) | | | | | | 42,406 | | | | (0.0481) | | (0.2575) | 55,364 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 72,965 | 72,505 | 68,509 | 72,674 | 68,665 | 3,247,419 | 104,868 | 5,643 | 74,723 | 185,234 | 3,432,653 | 740,405 | 4,173,058 | |
| b. Foreign National Direct Hires | 4,902 | 4,953 | 27 | 4,944 | 26 | 65,587 | 4,439 | 847 | 32,786 | 38,072 | 103,659 | 34,322 | 137,981 | |
| c. Total Direct Hires | 77,867 | 77,458 | 68536 | 77,618 | 68691 | 3,313,006 | 109307 | 6490 | 107509 | 223,306 | 3,536,312 | 774,727 | 4,311,039 | |
| d. Indirect Hire Foreign Nationals | 6,729 | 7,112 | 0 | 7,038 | 0 | 148,622 | 0 | 0 | 0 | 0 | 148,622 | 3,407 | 152,029 | |
| e. TOTAL REIMBURSABLE FUNDING | 84,596 | 84,570 | 68536 | 84,656 | 68691 | 3,461,628 | 109307 | 6490 | 107509 | 223,306 | 3,684,934 | 778,134 | 4,463,068 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 133,716 | 131,168 | 108,147 | 129,889 | 107,010 | 5,636,398 | 89113 | 5036 | 120,252 | 214,401 | 5,850,799 | 1,564,238 | 7,415,037 | |
| (Rate) | | | | | | 43,394 | | | | (0.0380) | (45,045) | (0.2775) | 57,087 | |

Component Summary NAVY

NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 2001
 (\$ in Thousands)

| | Begin | End | Full-Time | | Basic | Overtime | Holiday | Other | Total | | Benefits | Compensation | | | | |
|--|----------|----------|------------------|-----------|---------|-----------|---------|--------|-------------|-----------|-----------|--------------|------------|--------|--------|------------|
| | Strength | End | Equivalent (FTE) | Workyears | | | | | Compensatio | Variables | | | O.C.11 | O.C.11 | O.C.12 | & Benefits |
| | | Strength | Total | FTP | | | | | Total | FTP | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 366 | 367 | 367 | 366 | 366 | 47,963 | 2 | 0 | 1,801 | 1,803 | 49,766 | 7,910 | 57,676 | | | |
| (b) General Schedule | 106,788 | 101,990 | 100,169 | 101,865 | 100,298 | 5,255,440 | 115,423 | 6,232 | 123,132 | 244,787 | 5,500,227 | 1,401,548 | 6,901,775 | | | |
| (c) Special Schedule | 26,482 | 26,338 | 24,995 | 27,327 | 26,155 | 1,646,280 | 100,792 | 1,192 | 48,791 | 150,775 | 1,797,055 | 385,532 | 2,182,587 | | | |
| Subtotal | 133,636 | 128,695 | 125,531 | 129,558 | 126,819 | 6,949,683 | 216,217 | 7,424 | 173,724 | 397,365 | 7,347,048 | 1,794,990 | 9,142,038 | | | |
| (Rate) | | | | | | 53,641 | | | | (0.0572) | (56,709) | (0.2583) | 70,563 | | | |
| (2) Wage System | 37,471 | 36,936 | 35,747 | 36,682 | 35,501 | 1,544,045 | 201,776 | 3,036 | 43,569 | 248,381 | 1,792,426 | 486,479 | 2,278,905 | | | |
| (Rate) | | | | | | 42,093 | | | | (0.1609) | (48,864) | (0.3151) | 62,126 | | | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| (Rate) | | | | | | | | | | | | | | | | |
| Subtotal United States | 171,107 | 165,631 | 161,278 | 166,240 | 162,320 | 8,493,728 | 417,993 | 10,460 | 217,293 | 645,746 | 9,139,474 | 2,281,469 | 11,420,943 | | | |
| (Rate) | | | | | | 51,093 | | | | (0.0760) | (54,978) | (0.2686) | 68,702 | | | |
| b. Direct Hire Foreign Nationals | 3,082 | 3,107 | 0 | 3,137 | 0 | 93,704 | 1,291 | 397 | 8,255 | 9,943 | 103,647 | 18,796 | 122,443 | | | |
| (Rate) | | | | | | | | | | | | | | | | |
| c. Total Direct Hire | 174,189 | 168,738 | 161,278 | 169,377 | 162,320 | 8,587,432 | 419,284 | 10,857 | 225,548 | 655,689 | 9,243,121 | 2,300,265 | 11,543,386 | | | |
| (Rate) | | | | | | 50,700 | | | | (0.0764) | (54,571) | (0.2679) | 68,152 | | | |
| 2. Indirect Hire Foreign Nationals | 8,081 | 8,065 | 0 | 7,912 | 0 | 71,155 | 0 | 0 | 0 | 0 | 71,155 | 0 | 71,155 | | | |
| (Rate) | | | | | | 8,993 | | | | | | | | | | |
| 3. Foreign National Separation Liability | | | | | | | | | | | | | | | | |
| Accrual | | | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,058 | 3,058 | | | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,186 | 1,186 | | | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 108 | | | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,087 | 108,087 | | | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| 5. TOTAL CIVILIAN PERSONNEL | 182,270 | 176,803 | 161,278 | 177,289 | 162,320 | 8,658,587 | 419,284 | 10,857 | 225,548 | 655,689 | 9,314,276 | 2,412,704 | 11,726,980 | | | |
| (Rate) | | | | | | 48,839 | | | | (0.0757) | | (0.2786) | 66,146 | | | |
| 6. Reimbursable Data | | | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 110,670 | 108,811 | 105,580 | 110,064 | 107,140 | 5,633,367 | 348,667 | 7,172 | 132,243 | 488,082 | 6,121,449 | 1,451,735 | 7,573,184 | | | |
| b. Foreign National Direct Hires | 666 | 661 | 0 | 653 | 0 | 17,779 | 175 | 66 | 1,849 | 2,090 | 19,869 | 3,925 | 23,794 | | | |
| c. Total Direct Hires | 111,336 | 109,472 | 105,580 | 110,717 | 107,140 | 5,651,146 | 348,842 | 7,238 | 134,092 | 490,172 | 6,141,318 | 1,455,660 | 7,596,978 | | | |
| d. Indirect Hire Foreign Nationals | 2,752 | 2,740 | 0 | 2,654 | 0 | 22,719 | 0 | 0 | 0 | 0 | 22,719 | 230 | 22,949 | | | |
| e. TOTAL REIMBURSABLE FUNDING | 114,088 | 112,212 | 105,580 | 113,371 | 107,140 | 5,673,865 | 348,842 | 7,238 | 134,092 | 490,172 | 6,164,037 | 1,455,890 | 7,619,927 | | | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 68,182 | 64,591 | 55,698 | 63,918 | 55,180 | 2,984,722 | 70,442 | 3,619 | 91,456 | 165,517 | 3,150,239 | 956,814 | 4,107,053 | | | |
| (Rate) | | | | | | 46,696 | | | | (0.0555) | (49,286) | (0.3206) | 64,255 | | | |

Component Summary, MARINE CORPS

MARINE CORPS
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 2001
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensat | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|-----------------|--------|-------------------------------|--------|--------------------|-----------------|----------------|-----------------|--------------------|-----------------------|----------|--------------------|----------------------------|
| | | End Strength | FTP | Total | FTP | | | | | | O.C.11 | O.C.11 | | |
| | | Total | FTP | Total | FTP | | | | | | Total | FTP | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 13 | 13 | 13 | 13 | 13 | 1,719 | 0 | 0 | 0 | 0 | 1,719 | 281 | 2,000 | |
| (b) General Schedule | 8,777 | 8,633 | 8,323 | 8,677 | 8,366 | 383,135 | 4,793 | 406 | 7,390 | 12,589 | 395,724 | 114,438 | 510,162 | |
| (c) Special Schedule | 15 | 15 | 15 | 15 | 15 | 1,132 | 0 | 0 | 0 | 0 | 1,132 | 317 | 1,449 | |
| Subtotal | 8,805 | 8,661 | 8,351 | 8,705 | 8,394 | 385,986 | 4793 | 406 | 7,390 | 12,589 | 398,575 | 115,036 | 513,611 | |
| (Rate) | | | | | | 44,341 | | | | (0.0326) | (45,787) | (0.2980) | 59,002 | |
| (2) Wage System | 3,896 | 3,338 | 3,176 | 3,587 | 3,413 | 143,218 | 5,379 | 980 | 4,265 | 10,624 | 153,842 | 44,884 | 198,726 | |
| (Rate) | | | | | | 39,927 | | | | (0.0742) | (42,889) | (0.3134) | 55,402 | |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 12,701 | 11,999 | 11,527 | 12,292 | 11,807 | 529,204 | 10,172 | 1,386 | 11,655 | 23,213 | 552,417 | 159,920 | 712,337 | |
| (Rate) | | | | | | 43,053 | | | | (0.0439) | (44,941) | (0.3022) | 57,951 | |
| b. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 12,701 | 11,999 | 11,527 | 12,292 | 11,807 | 529,204 | 10,172 | 1,386 | 11,655 | 23,213 | 552,417 | 159,920 | 712,337 | |
| (Rate) | | | | | | 43,053 | | | | (0.0439) | (44,941) | (0.3022) | 57,951 | |
| 2. Indirect Hire Foreign Nationals | 2,836 | 2,836 | 0 | 2,810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (Rate) | | | | | | | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 5. TOTAL CIVILIAN PERSONNEL | 15,537 | 14,835 | 11,527 | 15,102 | 11,807 | 529,204 | 10,172 | 1,386 | 11,655 | 23,213 | 552,417 | 159,920 | 712,337 | |
| (Rate) | | | | | | 35,042 | | | | (0.0439) | (44,941) | (0.3022) | 47,168 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 1,457 | 1,325 | 1,270 | 1,366 | 1,309 | 57,744 | 2,202 | 350 | 2,481 | 5,033 | 62,777 | 15,701 | 78,478 | |
| b. Foreign National Direct Hires | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| c. Total Direct Hires | 1,457 | 1,325 | 1,270 | 1,366 | 1,309 | 57,744 | 2,202 | 350 | 2,481 | 5,033 | 62,777 | 15,701 | 78,478 | |
| d. Indirect Hire Foreign Nationals | 91 | 91 | 0 | 88 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. TOTAL REIMBURSABLE FUNDING | 1,548 | 1,416 | 1,270 | 1,454 | 1,309 | 57,744 | 2,202 | 350 | 2,481 | 5,033 | 62,777 | 15,701 | 78,478 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 13,989 | 13,419 | 10,257 | 13,648 | 10,498 | 471,460 | 7,970 | 1,036 | 9,174 | 18,180 | 489,640 | 144,219 | 633,859 | |
| (Rate) | | | | | | 34,544 | | | | (0.0386) | (35,876) | (0.3059) | 46,443 | |

Component Summary: Navy and Marine Corps Civilians

DEPARTMENT OF NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2001 President's Budget
 FY 2001
 (\$ in Thousands)

| | Begin Strength | End | | Full-Time Equivalent (FTE) | | Basic Compensati O.C.11 | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensatio O.C.11 | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|--------------|---------|-------------------------------|---------|-------------------------------|-----------------|----------------|-----------------|--------------------|--------------------------------|--------------------|----------------------------|
| | | End Strength | FTP | Total | FTP | | | | | | | | |
| | | Total | FTP | Total | FTP | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 379 | 380 | 380 | 379 | 379 | 49,682 | 2 | 0 | 1,801 | 1,803 | 51,485 | 8,191 | 59,676 |
| (b) General Schedule | 115,565 | 110,623 | 108,492 | 110,542 | 108,664 | 5,638,575 | 120,216 | 6,638 | 130,522 | 257,376 | 5,895,951 | 1,515,986 | 7,411,937 |
| (c) Special Schedule | 26,497 | 26,353 | 25,010 | 27,342 | 26,170 | 1,647,412 | 100,792 | 1,192 | 48,791 | 150,775 | 1,798,187 | 385,849 | 2,184,036 |
| Subtotal | 142,441 | 137,356 | 133,882 | 138,263 | 135,213 | 7,335,669 | 221010 | 7830 | 181,114 | 409,954 | 7,745,623 | 1,910,026 | 9,655,649 |
| (Rate) | | | | | | 53,056 | | | | (0.0559) | (56,021) | (0.2604) | 69,835 |
| (2) Wage System | 41,367 | 40,274 | 38,923 | 40,269 | 38,914 | 1,687,263 | 207,155 | 4,016 | 47,834 | 259,005 | 1,946,268 | 531,363 | 2,477,631 |
| (Rate) | | | | | | 41,900 | | | | (0.1535) | (48,332) | (0.3149) | 61,527 |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Rate) | | | | | | | | | | | | | |
| Subtotal United States | 183,808 | 177,630 | 172,805 | 178,532 | 174,127 | 9,022,932 | 428,165 | 11,846 | 228,948 | 668,959 | 9,691,891 | 2,441,389 | 12,133,280 |
| (Rate) | | | | | | 50,540 | | | | (0.0741) | (54,287) | (0.2706) | 67,961 |
| b. Direct Hire Foreign Nationals | 3,082 | 3,107 | 0 | 3,137 | 0 | 93,704 | 1,291 | 397 | 8,255 | 9,943 | 103,647 | 18,796 | 122,443 |
| (Rate) | | | | | | | | | | | | | |
| c. Total Direct Hire | 186,890 | 180,737 | 172,805 | 181,669 | 174,127 | 9,116,636 | 429,456 | 12,243 | 237,203 | 678,902 | 9,795,538 | 2,460,185 | 12,255,723 |
| (Rate) | | | | | | 50,183 | | | | (0.0745) | (53,920) | (0.2699) | 67,462 |
| 2. Indirect Hire Foreign Nationals | 10,917 | 10,901 | 0 | 10,722 | 0 | 71,155 | 0 | 0 | 0 | 0 | 71,155 | 0 | 71,155 |
| (Rate) | | | | | | 6,636 | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,058 | 3,058 |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,186 | 1,186 |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108 | 108 |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 108,087 | 108,087 |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. TOTAL CIVILIAN PERSONNEL | 197,807 | 191,638 | 172,805 | 192,391 | 174,127 | 9,187,791 | 429,456 | 12,243 | 237,203 | 678,902 | 9,866,693 | 2,572,624 | 12,439,317 |
| (Rate) | | | | | | 47,756 | | | | (0.0739) | | (0.2800) | 64,656 |
| 6. Reimbursable Data | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 112,127 | 110,136 | 106,850 | 111,430 | 108,449 | 5,691,111 | 350,869 | 7,522 | 134,724 | 493,115 | 6,184,226 | 1,467,436 | 7,651,662 |
| b. Foreign National Direct Hires | 666 | 661 | 0 | 653 | 0 | 17,779 | 175 | 66 | 1,849 | 2,090 | 19,869 | 3,925 | 23,794 |
| c. Total Direct Hires | 112,793 | 110,797 | 106850 | 112,083 | 108449 | 5,708,890 | 351044 | 7588 | 136573 | 495,205 | 6,204,095 | 1,471,361 | 7,675,456 |
| d. Indirect Hire Foreign Nationals | 2,843 | 2,831 | 0 | 2,742 | 0 | 22,719 | 0 | 0 | 0 | 0 | 22,719 | 230 | 22,949 |
| e. TOTAL REIMBURSABLE FUNDING | 115,636 | 113,628 | 106850 | 114,825 | 108449 | 5,731,609 | 351044 | 7588 | 136573 | 495,205 | 6,226,814 | 1,471,591 | 7,698,405 |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 82,171 | 78,010 | 65,955 | 77,566 | 65,678 | 3,456,182 | 78412 | 4655 | 100,630 | 183,697 | 3,639,879 | 1,101,033 | 4,740,912 |
| (Rate) | | | | | | 44,558 | | | | (0.0532) | (46,926) | (0.3186) | 61,121 |

Component Summary

Department of the Air Force
 Civilian Personnel Costs
 FY 2001 President's Budget
 FY 2001
 (\$ in Thousands)

| | Begin | End | Full-Time | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation O.C.11 | Benefits O.C.12 | Compensation & Benefits | |
|--|----------|--------------|------------------|-----------|-----------------------|-----------------|----------------|-----------------|--------------------|---------------------------------|--------------------|----------------------------|-----------|
| | Strength | End Strength | Equivalent (FTE) | | | | | | | | | | |
| | | Total | FTP | Workyears | | | | | | | | | FTP |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 189 | 189 | 189 | 189 | 23,686 | 0 | 0 | 618 | 618 | 24,304 | 5,903 | 30,207 | |
| (b) General Schedule | 101,055 | 100,334 | 92,959 | 100,738 | 93,339 | 4,894,306 | 46,650 | 5,637 | 112,190 | 164,477 | 5,058,783 | 1,212,018 | 6,270,801 |
| (c) Special Schedule | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal | 101,244 | 100,523 | 93,148 | 100,927 | 93,528 | 4,917,992 | 46,650 | 5,637 | 112,808 | 165,095 | 5,083,087 | 1,217,921 | 6,301,008 |
| (Rate) | | | | | | 48,728 | | | | (0.0336) | (50,364) | (0.2476) | 62,431 |
| (2) Wage System | 50,400 | 50,107 | 47,101 | 50,668 | 47,634 | 1,998,977 | 69,214 | 3,993 | 189,098 | 262,305 | 2,261,282 | 514,639 | 2,775,921 |
| (Rate) | | | | | | 39,452 | | | | (0.1312) | (44,629) | (0.2575) | 54,786 |
| (3) Other | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (Rate) | | | | | | | | | | | | | |
| Subtotal United States | 151,644 | 150,630 | 140,249 | 151,595 | 141,162 | 6,916,969 | 115,864 | 9,630 | 301,906 | 427,400 | 7,344,369 | 1,732,560 | 9,076,929 |
| (Rate) | | | | | | 45,628 | | | | (0.0618) | (48,447) | (0.2505) | 59,876 |
| b. Direct Hire Foreign Nationals | 2,241 | 2,216 | 0 | 2,229 | 0 | 37,245 | 965 | 519 | 9,861 | 11,345 | 48,590 | 17,678 | 66,268 |
| (Rate) | | | | | | | | | | | | | |
| c. Total Direct Hire | 153,885 | 152,846 | 140,249 | 153,824 | 141,162 | 6,954,214 | 116,829 | 10,149 | 311,767 | 438,745 | 7,392,959 | 1,750,238 | 9,143,197 |
| (Rate) | | | | | | 45,209 | | | | (0.0631) | (48,061) | (0.2517) | 59,439 |
| 2. Indirect Hire Foreign Nationals | 6,121 | 6,215 | 0 | 6,165 | 0 | 220,656 | 0 | 0 | 0 | 0 | 220,656 | 0 | 220,656 |
| (Rate) | | | | | | 35,792 | | | | | | | |
| 3. Foreign National Separation Liability | | | | | | | | | | | | | |
| Accrual | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 49,359 | 49,359 |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 43,646 | 43,646 |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. TOTAL CIVILIAN PERSONNEL | 160,006 | 159,061 | 140,249 | 159,989 | 141,162 | 7,174,870 | 116,829 | 10,149 | 311,767 | 438,745 | 7,613,615 | 1,843,243 | 9,456,858 |
| (Rate) | | | | | | 44,846 | | | | (0.0612) | (0.2569) | (0.2569) | 59,109 |
| 6. Reimbursable Data | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 37,271 | 42,375 | 39,377 | 39,561 | 36,896 | 1,803,221 | 73,612 | 5,216 | 136,021 | 214,848 | 2,018,069 | 398,578 | 2,416,647 |
| b. Foreign National Direct Hires | 91 | 91 | 0 | 91 | 0 | 3,521 | 8 | 0 | 114 | 122 | 3,643 | 399 | 4,042 |
| c. Total Direct Hires | 37,362 | 42,466 | 39377 | 39,652 | 36896 | 1,806,742 | 73620 | 5216 | 136135 | 214,970 | 2,021,712 | 398,977 | 2,420,689 |
| d. Indirect Hire Foreign Nationals | 3,403 | 5,121 | 0 | 4,262 | 0 | 151,088 | 0 | 0 | 0 | 0 | 151,088 | 0 | 151,088 |
| e. TOTAL REIMBURSABLE FUNDING | 40,765 | 47,587 | 39377 | 43,914 | 36896 | 1,957,830 | 73620 | 5216 | 136135 | 214,970 | 2,172,800 | 398,977 | 2,571,777 |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 119,241 | 111,474 | 100,872 | 116,075 | 104,266 | 5,217,040 | 43209 | 4933 | 175,632 | 223,775 | 5,440,815 | 1,444,266 | 6,885,081 |
| (Rate) | | | | | | 44,945 | | | | (0.0429) | (46,873) | (0.2768) | 59,316 |

DOD DEFENSE-WIDE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2001 PRESIDENT'S BUDGET
 FY 2001
 (\$ in Thousands)

| | Begin Strength | End End Strength | | Full-Time Equivalent (FTE) Workyears | | Basic Compensation | Overtime Pay | Holiday Pay | Other O.C.11 | Total Variables | Total Compensation | | Benefits O.C.12 | Compensation & Benefits |
|---|-------------------|---------------------|---------|--|--------|-----------------------|-----------------|----------------|-----------------|--------------------|-----------------------|-----------|--------------------|----------------------------|
| | | Total | FTP | Total | FTP | | | | | | O.C.11 | O.C.12 | | |
| | | | | | | | | | | | | | | |
| 1. Direct Hire Civilian: | | | | | | | | | | | | | | |
| a. U. S. Employees: | | | | | | | | | | | | | | |
| (1) Classified and Administrative | | | | | | | | | | | | | | |
| (a) Senior Executive Schedule | 666 | 649 | 646 | 646 | 643 | 81,953 | 0 | 50 | 3,813 | 3,863 | 85,816 | 14,499 | 100,315 | |
| (b) General Schedule | 90,337 | 87,319 | 80,024 | 86,255 | 76,574 | 4,342,282 | 78,756 | 5,763 | 118,403 | 202,922 | 4,545,204 | 1,005,334 | 5,550,538 | |
| (c) Special Schedule | 3,500 | 3,557 | 2,200 | 3,214 | 1,991 | 182,008 | 49 | 0 | 1,691 | 1,740 | 183,748 | 43,367 | 227,115 | |
| Subtotal | 94,503 | 91,525 | 82,870 | 90,115 | 79,208 | 4,606,243 | 78805 | 5813 | 123,907 | 208,525 | 4,814,768 | 1,063,200 | 5,877,968 | |
| (Rate) | | | | | | 51,115 | | | | (0.0453) | (53,429) | (0.2308) | 65,227 | |
| (2) Wage System | 16,239 | 14,928 | 11,935 | 14,957 | 12,055 | 519,240 | 26,753 | 1,944 | 40,166 | 68,863 | 588,103 | 126,745 | 714,848 | |
| (Rate) | | | | | | 34,716 | | | | (0.1326) | (39,320) | (0.2441) | 47,794 | |
| (3) Other | 7,306 | 7,343 | 5,306 | 6,387 | 4,616 | 323,617 | 0 | 393 | 13,139 | 13,532 | 337,149 | 155,587 | 492,736 | |
| (Rate) | | | | | | | | | | | | | | |
| Subtotal United States | 118,048 | 113,796 | 100,111 | 111,459 | 95,879 | 5,449,100 | 105,558 | 8,150 | 177,212 | 290,920 | 5,402,871 | 1,345,532 | 7,085,552 | |
| (Rate) | | | | | | 48,889 | | | | (0.0534) | (48,474) | (0.2469) | 63,571 | |
| b. Direct Hire Foreign Nationals | 1,230 | 1,240 | 899 | 1,184 | 870 | 28,761 | 668 | 38 | 2,836 | 3,542 | 32,303 | 5,803 | 38,106 | |
| (Rate) | | | | | | | | | | | | | | |
| c. Total Direct Hire | 119,278 | 115,036 | 101,010 | 112,643 | 96,749 | 5,477,861 | 106,226 | 8,188 | 180,048 | 294,462 | 5,435,174 | 1,351,335 | 7,123,658 | |
| (Rate) | | | | | | 48,630 | | | | (0.0538) | (48,251) | (0.2467) | 63,241 | |
| 2. Indirect Hire Foreign Nationals | 3,041 | 2,738 | 475 | 3,077 | 469 | 61,406 | 0 | 0 | 0 | 0 | 61,406 | 0 | 61,406 | |
| (Rate) | | | | | | 19,956 | | | | | | | | |
| 3. Foreign National Separation Liability Accrual | | | | | | | | | | | | | | |
| a. Direct Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. Indirect Hire Foreign Nationals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 4. Benefits for Former Employees(OC-13): | | | | | | | | | | | | | | |
| a. Foreign National Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| b. U.S. Direct Hire | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 23,143 | 23,143 | |
| c. Voluntary Separation Pay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 41,244 | 41,244 | |
| d. \$80 Surcharge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| e. Percent Early Retirement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,771 | 5,771 | |
| 5. TOTAL CIVILIAN PERSONNEL | 122,319 | 117,774 | 101,485 | 115,720 | 97,218 | 5,539,267 | 106,226 | 8,188 | 180,048 | 294,462 | 5,496,580 | 1,421,493 | 6,918,073 | |
| (Rate) | | | | | | 47,868 | | | | (0.0532) | | (0.2566) | 59,783 | |
| 6. Reimbursable Data | | | | | | | | | | | | | | |
| a. U.S. Direct Hires | 52,256 | 49,059 | 47,142 | 49,664 | 45,254 | 2,178,296 | 63,175 | 2,897 | 54,651 | 120,723 | 2,299,019 | 566,478 | 2,865,497 | |
| b. Foreign National Direct Hires | 366 | 365 | 295 | 366 | 301 | 8,748 | 3 | 0 | 19 | 22 | 8,770 | 166 | 8,936 | |
| c. Total Direct Hires | 52,622 | 49,424 | 47437 | 50,030 | 45555 | 2,187,044 | 63178 | 2897 | 54670 | 120,745 | 2,307,789 | 566,644 | 2,874,433 | |
| d. Indirect Hire Foreign Nationals | 1,237 | 1,206 | 470 | 1,260 | 464 | 16,359 | 0 | 0 | 0 | 0 | 16,359 | 0 | 16,359 | |
| e. TOTAL REIMBURSABLE FUNDING | 53,859 | 50,630 | 47907 | 51,290 | 46019 | 2,203,403 | 63178 | 2897 | 54670 | 120,745 | 2,324,148 | 566,644 | 2,890,792 | |
| 7. DIRECT FUNDED CIVILIAN PERSONNEL | 68,460 | 67,144 | 53,578 | 64,430 | 51,199 | 3,335,864 | 43048 | 5291 | 125,378 | 173,717 | 3,172,432 | 854,849 | 4,027,281 | |
| (Rate) | | | | | | 51,775 | | | | (0.0521) | (49,238) | (0.2563) | 62,506 | |

American Forces Information Service
 Fiscal Year (FY) 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---|-----------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 1999 FTEs | 308 | | | 308 |
| The FY99 FTEs originally programmed (324) were reduced through aggressive downsizing and organizational and operational streamlining. In addition, unanticipated reductions due to attritions and retirements occurring during the latter part of FY99 further lowered the FTEs to the executed level (308). The increase in FTEs between FY99 and FY00 is a result of filling vacancies in early FY00 which occurred during the latter part of FY99 and took longer than expected to fill. | 1 | | | 1 |
| 2. FY 2000 FTEs | 309 | | | 309 |
| Reductions achieved through streamlining of operations and directed downsizing requirements. | -7 | | | -7 |
| 3. FY 2001 FTEs | 302 | | | 302 |

American Forces Information Service
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide

MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 1999 through FY 2001

SUMMARY

FY 1999

| | | |
|---------------------|-----|-----|
| O&M Total | 308 | 308 |
| Direct Funded | 263 | 263 |
| Reimbursable Funded | 45 | 45 |

FY 2000

| | | |
|---------------------|-----|-----|
| O&M Total | 309 | 309 |
| Direct Funded | 309 | 309 |
| Reimbursable Funded | | |

FY 2001

| | | |
|---------------------|-----|-----|
| O&M Total | 302 | 302 |
| Direct Funded | 302 | 302 |
| Reimbursable Funded | | |

DEFENSE ACQUISITION UNIVERSITY
 FY 2001 BUDGET ESTIMATES
 OPERATION AND MAINTENANCE, DEFENSEWIDE
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH
 FY 1999 through FY 2001

| | US Direct Hire | Foreign National Direct Hire | Foreign National Indirect Hire | Total |
|-------------------------|----------------|---------------------------------|-----------------------------------|-------|
| 1. FY 1999 End Strength | 210 | | | 210 |
| 2. FY 2000 End Strength | 433 | | | 433 |
| 3. FY 2001 End Strength | 433 | | | 433 |
| 4. SUMMARY | | | | |
| FY 1999 | | | | |
| O&M Total | 210 | | | |
| Direct | 210 | | | |
| Reimbursable Funded | | | | |
| FY 2000 | | | | |
| O&M Total | 433 | | | |
| Direct | 433 | | | |
| Reimbursable Funded | | | | |
| FY 2001 | | | | |
| O&M Total | 433 | | | |
| Direct | 433 | | | |
| Reimbursable Funded | | | | |

Defense Contract Audit Agency
 Fiscal Year (FY) 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | <u>U.S. Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---|-------------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 1999 Full-Time Equivalents (Authorized) | 3,915 | 1 | 5 | 3,921 |
| Civilian Manpower Change | 38 | 0 | 0 | 38 |
| 2. FY 2000 Full-Time Equivalents (Authorized) | 3,953 | 1 | 5 | 3,959 |
| Civilian Manpower Change | 40 | 0 | 0 | 40 |
| 3. FY 2001 Full-Time Equivalents (Authorized) | 3,993 | 1 | 5 | 3,999 |
| 4. SUMMARY | | | | |
| FY 1999 | | | | 3,921 |
| O&M Total | | | | 3,921 |
| Direct Funded | | | | 3,434 |
| Reimbursable Funded | | | | 487 |
| FY 2000 | | | | 3,959 |
| O&M Total | | | | 3,959 |
| Direct Funded | | | | 3,481 |
| Reimbursable Funded | | | | 478 |
| FY 2001 | | | | 3,999 |
| O&M Total | | | | 3,999 |
| Direct Funded | | | | 3,541 |
| Reimbursable Funded | | | | 458 |

Defense Security Cooperation Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|----------------------|-----------------------|--|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 1999 FTEs | | | | |
| -- | | 14 | | 14 |
| -- (changes) | | | | |
| -- | | | | |
| 2. FY 2000 FTEs | | 16 | | 16 |
| -- | | Two FTEs were added to correct DRI decisions for Humanitarian Assistance and | | |
| -- (changes) | | Partnership for Peace programs | | |
| -- | | | | |
| 3. FY 2001 FTEs | | 17 | | 17 |
| -- | | | | |
| -- (changes) | | One FTE was added to support the African Center for Strategic Studies | | |
| -- | | | | |
| 4. SUMMARY | | | | |
| FY 1999 | | | | |
| O&M Total | | 14 | | 14 |
| Direct Funded | | | | |
| Reimbursable Funded | | | | |
| Other appropriations | | | | |
| Direct Funded | | 14 | | 14 |
| Reimbursement Funded | | | | |
| Total Component | | 14 | | 14 |
| Direct Funded | | 14 | | 14 |
| Reimbursable Funded | | | | |

Defense Security Cooperation Agency
 FY 2001 Budget Estimates
 Operation and Maintenance, Defense-Wide

 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | | |
|----------------------|----|----|
| FY 2000 | | |
| O&M Total | 16 | 16 |
| Direct Funded | | |
| Reimbursable Funded | | |
| Other appropriations | | |
| Direct Funded | 16 | 16 |
| Reimbursement Funded | | |
| Total Component | 16 | 16 |
| Direct Funded | 16 | 16 |
| Reimbursable Funded | | |
| FY 2001 | | |
| O&M Total | 17 | 17 |
| Direct Funded | | |
| Reimbursable Funded | | |
| Other appropriations | | |
| Direct Funded | 17 | 17 |
| Reimbursement Funded | | |
| Total Component | 17 | 17 |
| Direct Funded | 17 | 17 |
| Reimbursable Funded | | |

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2001 Budget Estimate
Manpower Changes in Full-Time Equivalent
FY 1999 through FY 2001

| | US DIRECT | FOREIGN NATIONAL | | TOTAL |
|---|-------------|------------------|-------------|-------|
| | | DIRECT | INDIRECT | |
| | <u>HIRE</u> | <u>HIRE</u> | <u>HIRE</u> | |
| 1. FY 1999 FTE O&M Defense-wide. | 41 | 0 | 0 | 41 |
| a. Functional transfer from DSS Defense working Capital fund to DoD Polygraph Institute. | 12 | 0 | 0 | 12 |
| b. Functional transfer to DoD Polygraph Institute from FDA | 1 | 0 | 0 | 1 |
| c. Increase to support Polygraph Institute hiring plan. | 4 | 0 | 0 | 4 |
| 2. FY 2000 FTE O&M Defense-wide. | 58 | 0 | 0 | 58 |
| a. Increase to support Defense Joint Military Counterintelligence Program funded in PBD 707 | 6 | 0 | 0 | 6 |
| 3. FY 2001 FTE O&M Defense-wide | 64 | 0 | 0 | 64 |
| 4. FY 1999 FTE Defense Working Capital Fund | 2435 | 0 | 0 | 2435 |
| a. Functional transfer from DSS Defense Working Capital Fund to DoD Polygraph Institute. | -12 | 0 | 0 | -12 |
| b. Functional transfer to National Imagery and Mapping Agency. | -1 | 0 | 0 | -1 |
| c. Document Processing Office reduction. | -11 | 0 | 0 | -11 |
| d. Increase to support expanded investigative standards directed by E.O.12698 and funded by PDM dated Aug 18, 1998. | 37 | 0 | 0 | 37 |
| e. Conversion of part of 60 overtime work years for Personnel Security Program funded in PBD 434. | 30 | 0 | 0 | 30 |
| f. Increase of part of 40 additional Industrial Security Representatives funded in PBD 434. | 20 | 0 | 0 | 20 |
| g. Increase for part of 32 additional for Augmentation Management Office funded by PBD 434. | 16 | 0 | 0 | 16 |
| h. Functional transfer of Security Research Center to Defense Human Resources Activity per PBD 070. | -10 | 0 | 0 | -10 |
| i. Increase to support the Personnel Security program. | 47 | 0 | 0 | 47 |
| 5. FY 2000 FTE Defense Working Capital Fund. | 2551 | 0 | 0 | 2551 |

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2001 Budget Estimate
Manpower Changes in Full-Time Equivalent
FY 1999 through FY 2001

| | | | | |
|---|------|---|---|------|
| a. Management Headquarters reduction. | -2 | 0 | 0 | -2 |
| b. Conversion of remainder of the 60 overtime conversions for Personnel Security Program funded by PDM 1. | 30 | 0 | 0 | 30 |
| c. Increase of remainder of the 40 additional Industrial Security Representatives funded by PDM 1. | 20 | 0 | 0 | 20 |
| | | | | |
| d. Increase of remainder of 32 additional for the Augmentation Management Office funded by PDM 1. | 16 | 0 | 0 | 16 |
| e. Increase to support the Personnel Security program. | 9 | 0 | 0 | 9 |
| 6. FY 2001 Defense Working Capital Fund. | 2624 | 0 | 0 | 2624 |
| 7. SUMMARY | | | | |
| FY 1999 Direct Fund O&M Defense-wide | 41 | 0 | 0 | 41 |
| Reimbursable Defense Working Capital Fund | 2435 | 0 | 0 | 2435 |
| FY 2000 Direct Fund O&M Defense-wide | 58 | 0 | 0 | 58 |
| Reimbursable Defense Working Capital Fund | 2551 | 0 | 0 | 2551 |
| FY 2001 Direct fund O&M Defense-wide | 64 | 0 | 0 | 64 |
| Reimbursable Defense Working Capital Fund | 2624 | 0 | 0 | 2624 |

DEFENSE INFORMATION SYSTEMS AGENCY
 Fiscal Year (FY) 2001 Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 1999 through FY 2001

| Operation and Maintenance (O&M) | US <u>Direct Hire</u> | Foreign National | | <u>Total</u> |
|--|--------------------------|--------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 1999 FTEs (Actuals) | 2426 | 0 | 0 | 2426 |
| PBD 095, Drug Program | 3 | 0 | 0 | 3 |
| PBD 082, Feb 97, Mobile Satellite Service | 16 | 0 | 0 | 16 |
| PBD P61, Mil to Civ Conversion | 7 | 0 | 0 | 7 |
| Underexecution | 43 | 0 | 0 | 43 |
| 2. FY 2000 FTEs | 2495 | 0 | 0 | 2495 |
| PBD P61, Mil to Civ Conversion | 8 | 0 | 0 | 8 |
| DWCF to O&M Conversion | 13 | 0 | 0 | 13 |
| 3. FY 2001 FTEs | 2516 | 0 | 0 | 2516 |
| Research, Development, Test and Evaluation (RDT&E) | | | | |
| 1. FY 1999 FTEs (Actuals) | 504 | 0 | 0 | 504 |
| Underexecution | 17 | 0 | 0 | 17 |
| Reimbursable FTEs | 5 | 0 | 0 | 5 |
| 2. FY 2000 FTEs | 526 | 0 | 0 | 526 |
| PBD 711, DTIC, Downsizing | -1 | 0 | 0 | -1 |
| Reimbursable FTE | 2 | 0 | 0 | 2 |
| 3. FY 2001 FTEs | 527 | 0 | 0 | 527 |

DEFENSE INFORMATION SYSTEMS AGENCY
 Fiscal Year (FY) 2001 Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 1999 through FY 2001

| Defense Working Capital Fund (DWCF) | US <u>Direct Hire</u> | Foreign <u>Direct Hire</u> | National <u>Indirect Hire</u> | <u>Total</u> |
|-------------------------------------|--------------------------|-------------------------------|----------------------------------|--------------|
| 1. FY 1999 FTEs (Actuals) | 3120 | 0 | 10 | 3130 |
| Area Command Underexecution | 172 | 0 | 0 | 172 |
| 2. FY 2000 FTEs | 3292 | 0 | 10 | 3302 |
| Area CCommand Reductions | -48 | 0 | 0 | -48 |
| DWCF to O&M Conversion | -13 | 0 | 0 | -13 |
| 3. FY 2001 FTEs | 3231 | 0 | 10 | 3241 |

DEFENSE INFORMATION SYSTEMS AGENCY
 Fiscal Year (FY) 2001 Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 1999 through FY 2001

| Summary | <u>US</u> <u>Direct Hire</u> | Foreign <u>Direct Hire</u> | National <u>Indirect Hire</u> | <u>Total</u> |
|--------------|---------------------------------|-------------------------------|----------------------------------|--------------|
| FY 1999 | | | | |
| O&M | 2426 | 0 | 0 | 2426 |
| Total | | | | |
| Direct | 2403 | 0 | 0 | 2403 |
| Reimbursable | 23 | 0 | 0 | 23 |
| RDT&E Total | 504 | 0 | 0 | 504 |
| Direct | 501 | 0 | 0 | 501 |
| Reimbursable | 3 | 0 | 0 | 3 |
| DBOF Total | 3120 | 0 | 10 | 3130 |
| Direct | 0 | 0 | 0 | 0 |
| Reimbursable | 3120 | 0 | 10 | 3130 |
| Total | 6050 | 0 | 10 | 6060 |
| DISA | | | | |
| Direct | 2904 | 0 | 0 | 2904 |
| Reimbursable | 3146 | 0 | 10 | 3156 |

DEFENSE INFORMATION SYSTEMS AGENCY
 Fiscal Year (FY) 2001 Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 1999 through FY 2001

| Summary | <u>US</u> <u>Direct Hire</u> | Foreign <u>Direct Hire</u> | National <u>Indirect Hire</u> | <u>Total</u> |
|--------------|---------------------------------|-------------------------------|----------------------------------|--------------|
| FY 2000 | | | | |
| O&M | 2495 | 0 | 0 | 2495 |
| Total | | | | |
| Direct | 2465 | 0 | 0 | 2465 |
| Reimbursable | 30 | 0 | 0 | 30 |
| RDT&E Total | 526 | 0 | 0 | 526 |
| Direct | 521 | 0 | 0 | 521 |
| Reimbursable | 5 | 0 | 0 | 5 |
| DBOF Total | 3292 | 0 | 10 | 3302 |
| Direct | 0 | 0 | 0 | 0 |
| Reimbursable | 3292 | 0 | 10 | 3302 |
| Total | 6313 | 0 | 10 | 6323 |
| DISA | | | | |
| Direct | 2986 | 0 | 0 | 2986 |
| Reimbursable | 3327 | 0 | 10 | 3337 |

DEFENSE INFORMATION SYSTEMS AGENCY
 Fiscal Year (FY) 2001 Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 1999 through FY 2001

| Summary | <u>US</u> <u>Direct Hire</u> | Foreign <u>Direct Hire</u> | National <u>Indirect Hire</u> | <u>Total</u> |
|--------------|---------------------------------|-------------------------------|----------------------------------|--------------|
| FY 2001 | | | | |
| O&M | 2516 | 0 | 0 | 2516 |
| Total | | | | |
| Direct | 2484 | 0 | 0 | 2484 |
| Reimbursable | 32 | 0 | 0 | 32 |
| RDT&E Total | 527 | 0 | 0 | 527 |
| Direct | 520 | 0 | 0 | 520 |
| Reimbursable | 7 | 0 | 0 | 7 |
| DBOF Total | 3231 | 0 | 10 | 3241 |
| Direct | 0 | 0 | 0 | 0 |
| Reimbursable | 3231 | 0 | 10 | 3241 |
| Total | 6274 | 0 | 10 | 6284 |
| DISA | | | | |
| Direct | 3004 | 0 | 0 | 3004 |
| Reimbursable | 3270 | 0 | 10 | 3280 |

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS (FTEs)
FY 1999 THROUGH FY 2001

| SUMMARY | <u>Foreign National</u> | | Total | |
|---------------------------------------|-------------------------|--------------------|-------|----------------------|
| | <u>US Direct Hire</u> | <u>Direct Hire</u> | | <u>Indirect Hire</u> |
| 1. FY 1999 Full Time Equivalent (FTE) | 39666 | 213 | 818 | 40697 |
| Operations & Maintenance | 12876 | 92 | 24 | 12992 |
| Defense Working Capital Fund | 26523 | 121 | 794 | 27438 |
| Transactions Fund | 267 | 0 | 0 | 267 |
| Changes: | | | | |
| a. DCMC Underexecution Reduction | -178 | 0 | 0 | -178 |
| b. DCMC Program Efficiencies | -18 | 0 | 0 | -18 |
| c. DNSC Corporate Allocation | 36 | 0 | 0 | 36 |
| d. DNSC Infrastructure Reduction | -5 | 0 | 0 | -5 |
| e. Distribution Workload Reduction | -124 | 0 | 0 | -124 |
| f. Supply Restructuring | 449 | 0 | 0 | 449 |
| g. DRMS Infrastructure Reduction | -261 | 0 | 0 | -261 |
| h. DAPS Infrastructure Reduction | -196 | 0 | 0 | -196 |
| i. Information Services Devolvement | -1028 | 0 | 0 | -1028 |
| 2. FY 2000 Full Time Equivalent (FTE) | 38330 | 237 | 805 | 39372 |
| Operations & Maintenance | 12674 | 100 | 22 | 12796 |
| Defense Working Capital Fund | 25358 | 137 | 783 | 26278 |
| Transactions Fund | 298 | 0 | 0 | 298 |

DEFENSE LOGISTICS AGENCY
 Fiscal Year (FY) 2001 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS (FTEs)
 FY 1999 THROUGH FY 2001

| SUMMARY | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|--|-----------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| Changes: | | | | |
| a. DCMC VSIP | -80 | 0 | 0 | -80 |
| b. DCMC Downsizing Initiatives | -227 | 0 | 0 | -227 |
| c. DNSC Infrastructure Reduction | -18 | 0 | 0 | -18 |
| d. Distribution Workload Reduction | -382 | 0 | 0 | -382 |
| e. Distribution Restructuring | -639 | 0 | 0 | -639 |
| f. Supply Infrastructure Reduction | -567 | 0 | 0 | -567 |
| g. DRMS Enterprise Management and Other Initiatives | -413 | 0 | 0 | -413 |
| h. DAPS Infrastructure Reduction | -86 | 0 | 0 | -86 |
| 3. FY 2001 Full Time Equivalent (FTE) | 35928 | 234 | 798 | 36960 |
| Operations & Maintenance | 12367 | 100 | 22 | 12489 |
| Defense Working Capital Fund | 23281 | 134 | 776 | 24191 |
| Transactions Fund | 280 | 0 | 0 | 280 |

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS (FTEs)
FY 1999 THROUGH FY 2001

| FY 1999 ACTUAL | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|------------------------------------|-----------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| O&M Total | 12876 | 92 | 24 | 12992 |
| Direct Funded | 10849 | 92 | 24 | 10965 |
| Reimbursable Funded | 2027 | 0 | 0 | 2027 |
| Defense Working Capital Fund Total | 26523 | 121 | 794 | 27438 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 26523 | 121 | 794 | 27438 |
| Transaction Fund Total | 267 | 0 | 0 | 267 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 267 | 0 | 0 | 267 |
| FY 1999 Total Component | 39666 | 213 | 818 | 40697 |
| Direct Funded | 10849 | 92 | 24 | 10965 |
| Reimbursable Funded | 28817 | 121 | 794 | 29732 |

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS (FTEs)
FY 1999 THROUGH FY 2001

| FY 2000 ESTIMATE | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|------------------------------------|-----------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| O&M Total | 12674 | 100 | 22 | 12796 |
| Direct Funded | 10953 | 100 | 22 | 11075 |
| Reimbursable Funded | 1721 | 0 | 0 | 1721 |
| Defense Working Capital Fund Total | 25358 | 137 | 783 | 26278 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 25358 | 137 | 783 | 26278 |
| Transaction Fund Total | 298 | 0 | 0 | 298 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 298 | 0 | 0 | 298 |
| FY 2000 Total Component | 38330 | 237 | 805 | 39372 |
| Direct Funded | 10953 | 100 | 22 | 11075 |
| Reimbursable Funded | 27377 | 137 | 783 | 28297 |

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2001 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS (FTEs)
FY 1999 THROUGH FY 2001

| FY 2001 ESTIMATE | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|------------------------------------|-----------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| O&M Total | 12367 | 100 | 22 | 12489 |
| Direct Funded | 10749 | 100 | 22 | 10871 |
| Reimbursable Funded | 1618 | 0 | 0 | 1618 |
| Defense Working Capital Fund Total | 23281 | 134 | 776 | 24191 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 23281 | 134 | 776 | 24191 |
| Transaction Fund Total | 280 | 0 | 0 | 280 |
| Direct Funded | 0 | 0 | 0 | 0 |
| Reimbursable Funded | 280 | 0 | 0 | 280 |
| FY 2001 Total Component | 35928 | 234 | 798 | 36960 |
| Direct Funded | 10749 | 100 | 22 | 10871 |
| Reimbursable Funded | 25179 | 134 | 776 | 26089 |

DEFENSE LEGAL SERVICES AGENCY
Fiscal Year (FY) 2001 Budget Estimates
Operation and Maintenance, Defense-Wide
Manpower Changes in Full-Time Equivalent
FY 1999 through FY 2001

| | <u>US Direct Hire</u> | <u>Total</u> |
|--|-----------------------|--------------|
| 1. FY 1999 FTEs | | |
| Changes: 12 for additional workload requirements within the Defense Office of Hearings and Appeals as a result of security reinvestigation backlogs. | 80 | 80 |
| 2. FY 2000 FTEs | | |
| Changes: 11 for additional workload requirements within the Defense Office of Hearings and Appeals as a result of security reinvestigation backlogs. | 92 | 92 |
| 3. FY 2001 FTEs | 103 | 103 |
| 4. Summary | | |
| <u>FY 1999</u> | | |
| O&M Total | 80 | 80 |
| Direct Funded | 80 | 80 |
| <u>FY 2000</u> | | |
| O&M Total | 92 | 92 |
| Direct Funded | 92 | 92 |
| <u>FY 2001</u> | | |
| O&M Total | 103 | 103 |
| Direct Funded | 103 | 103 |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Manpower Changes in Full-Time Equivalent
 FY 1999 through FY 2002

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|----------------------------------|-----------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 1999 Full-Time Equivalents | 13,013 | 198 | 271 | 13,482 |
| -- Enrollment/Staffing Changes | 65 | (101) | 6 | (30) |
| 2. FY 2000 Full-Time Equivalents | 13,078 | 97 | 277 | 13,452 |
| -- Enrollment/Staffing Changes | 7 | | | 7 |
| 3. FY 2001 Full-Time Equivalents | 13,085 | 97 | 277 | 13,459 |
| -- Enrollment/Staffing Changes | (56) | | | (56) |
| 4. FY 2002 Full-Time Equivalents | 13,029 | 97 | 277 | 13,403 |
| 5. SUMMARY | | | | |
| FY 1999 | | | | |
| O&M Total | 13,013 | 198 | 271 | 13,482 |
| Direct Funded | 13,013 | 198 | 271 | 12,845 |
| Reimbursable Funded | | | | |
| Component Total | 13,015 | 198 | 271 | 13,484 |
| Direct Funded | 13,015 | 198 | 271 | 13,484 |
| Reimbursable Funded | | | | |

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Manpower Changes in Full-Time Equivalent
 FY 1999 through FY 2002

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|---------------------|-----------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| + | | | | |
| FY 2000 | | | | |
| O&M Total | 13,078 | 97 | 277 | 13,452 |
| Direct Funded | 13,078 | 97 | 277 | 13,452 |
| Reimbursable Funded | | | | |
| Component Total | 13,078 | 97 | 277 | 13,452 |
| Direct Funded | 13,078 | 97 | 277 | 13,452 |
| Reimbursable Funded | | | | |
| FY 2001 | | | | |
| O&M Total | 13,085 | 97 | 277 | 13,459 |
| Direct Funded | 13,085 | 97 | 277 | 13,459 |
| Reimbursable Funded | | | | |
| Component Total | 13,085 | 97 | 277 | 13,459 |
| Direct Funded | 13,085 | 97 | 277 | 13,459 |
| Reimbursable Funded | | | | |
| FY 2002 | | | | |
| O&M Total | 13,029 | 97 | 277 | 13,403 |
| Direct Funded | 13,029 | 97 | 277 | 13,403 |
| Reimbursable Funded | | | | |
| Component Total | 13,029 | 97 | 277 | 13,403 |
| Direct Funded | 13,029 | 97 | 277 | 13,403 |
| Reimbursable Funded | | | | |

DoD HUMAN RESOURCES ACTIVITY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Manpower Changes in Full-Time Equivalents (FTEs)
 FY 1999 Through FY 2000

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|--|-----------------------|-------------------------|----------------------|--------------|
| | | <u>Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 1999 Full Time Equivalent (FTE) | 687 | 0 | 0 | 687 |
| Operation & Maintenance | 687 | 0 | 0 | 687 |
| 2. FY 2000 Full Time Equivalent (FTE) | 679 | 0 | 0 | 679 |
| Operation & Maintenance | 679 | 0 | 0 | 679 |
| Changes: | | | | |
| a. Security Research Center | 10 | 0 | 0 | 10 |
| b. Consolidation Savings | (18) | 0 | 0 | (18) |
| 3. FY 2001 Full Time Equivalent (FTE) | 677 | 0 | 0 | 677 |
| Operation & Maintenance | 677 | 0 | 0 | 677 |
| Changes: | | | | |
| a. Security Research Center | 10 | 0 | 0 | 10 |
| b. Defense Integrated Travel Relocation Solutions (DITRS) | 5 | 0 | 0 | 5 |
| c. Consolidation Savings | (15) | 0 | 0 | (15) |
| 4. SUMMARY | | | | |
| FY 1999 ACTUAL | | | | |
| O&M Total | 687 | 0 | 0 | 687 |
| Direct Funded | 687 | 0 | 0 | 687 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| FY 2000 ESTIMATE | | | | |
| O&M Total | 679 | 0 | 0 | 679 |
| Direct Funded | 679 | 0 | 0 | 679 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |
| FY 2001 ESTIMATE | | | | |
| O&M Total | 677 | 0 | 0 | 677 |
| Direct Funded | 677 | 0 | 0 | 677 |
| Reimbursable Funded | 0 | 0 | 0 | 0 |

DEFENSE PRISONER OF WAR/MISSING PERSONNEL OFFICE
 FY 2000/2001 Biennial Budget Estimates
 Operation and Maintenance, Defense-Wide
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTHS

| | <u>US Direct Hire</u> | <u>Direct Hire</u> | <u>Indirect Hire</u> | <u>Total</u> |
|-----------------------------|-----------------------|--------------------|----------------------|--------------|
| 1. FY 1998 End Strength | 82 | 0 | 0 | 82 |
| Positions Vacant on 9/30/98 | 3 | 0 | 0 | 3 |
| 2. FY 1999 End Strength | 82 | 0 | 0 | 82 |
| 3. FY 2000 End Strength | 78 | 0 | 0 | 78 |
| 4. Summary | | | | |
| FY 1998 | | | | |
| FY 1999 | 82 | 0 | 0 | 82 |
| FY 2000 | 78 | 0 | 0 | 78 |

DEFENSE THREAT REDUCTION AGENCY
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 1999 through FY 2001

| | <u>US DIRECT HIRE</u> | <u>FOREIGN DIRECT HIRE</u> | <u>NATIONAL INDIRECT HIRE</u> | <u>TOTAL</u> |
|---------------------|-----------------------|----------------------------|-------------------------------|--------------|
| 1. FY 1999 FTE's | 881 | | | 881 |
| Increase | +69 | | | +69 |
| 2. FY 2000 FTE's | 950 | | | 950 |
| Increase | +30 | | | +30 |
| 3. FY 2001 FTE's | 980 | | | 980 |
| 4. SUMMARY | | | | |
| FY 1999 | | | | |
| O&M Total | 798 | | | 798 |
| Direct Funded | 795 | | | 795 |
| Reimbursable Funded | 3 | | | 3 |
| RDT&E | 83 | | | 83 |
| Direct Funded | 83 | | | 83 |
| Reimbursable Funded | 0 | | | 0 |
| Total Component | 881 | | | 881 |
| Direct Funded | 878 | | | 878 |
| Reimbursable Funded | 3 | | | 3 |
| FY 2000 | | | | |
| O&M Total | 826 | | | 826 |
| Direct Funded | 784 | | | 784 |
| Reimbursable Funded | 42 | | | 42 |
| RDT&E | 124 | | | 124 |
| Direct Funded | 124 | | | 124 |
| Reimbursable Funded | 0 | | | 0 |
| Total Component | 950 | | | 950 |
| Direct Funded | 908 | | | 908 |
| Reimbursable Funded | 42 | | | 42 |

DEFENSE THREAT REDUCTION AGENCY
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | <u>US DIRECT HIRE</u> | <u>FOREIGN NATIONAL</u> | |
|---------------------|-----------------------|---|--------------|
| | | <u>DIRECT HIRE</u> <u>INDIRECT HIRE</u> | <u>TOTAL</u> |
| 4. SUMMARY | | | |
| FY 2001 | | | |
| O&M Total | 856 | | 856 |
| Direct Funded | 814 | | 814 |
| Reimbursable Funded | 42 | | 42 |
| RDT&E | 124 | | 124 |
| Direct Funded | 124 | | 124 |
| Reimbursable Funded | 0 | | 0 |
| Total Component | 980 | | 980 |
| Direct Funded | 938 | | 938 |
| Reimbursable Funded | 42 | | 42 |

Office of Economic Adjustment
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2001 Budget Estimates
 Budget Activity 4: Administration and Service-Wide Activities
 Manpower Changes in Full-Time Equivalent End Strength
 FY 1999 through FY 2001

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|-------------------------------|-----------------------|-------------------------|----------------------|--------------|
| | | <u>US Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 1999 End Strength | 38 | | | 38 |
| Changes | 0 | | | 0 |
| 2. FY 2000 End Strength | 39 | | | 39 |
| Changes | 1 | | | 1 |
| 3. FY 2001 End Strength | 39 | | | 39 |
| Changes | 0 | | | 0 |
| 4. Summary: O&M, Defense-Wide | | | | |
| FY 1999 | | | | |
| O&M Total | 38 | | | 38 |
| Direct Funded | 38 | | | 38 |
| Reimbursable Funded | 0 | | | 0 |
| FY 2000 | | | | |
| O&M Total | 39 | | | 39 |
| Direct Funded | 39 | | | 39 |
| Reimbursable Funded | 0 | | | 0 |
| FY 2001 | | | | |
| O&M Total | 39 | | | 39 |
| Direct Funded | 39 | | | 39 |
| Reimbursable Funded | 0 | | | 0 |

OFFICE OF THE SECRETARY OF DEFENSE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2001 Budget Estimates
 Manpower Changes in Full-Time Equivalent End Strength
 FY 1999 through FY 2001

| | <u>US Direct Hire</u> | <u>Foreign National</u> | | <u>Total</u> |
|-------------------------------|-----------------------|-------------------------|----------------------|--------------|
| | | <u>US Direct Hire</u> | <u>Indirect Hire</u> | |
| 1. FY 1999 FTE | 1,393 | - | - | 1,393 |
| Changes | - | - | - | - |
| 2. FY 2000 FTE | 1,396 | - | - | 1,396 |
| Changes | 3 | - | - | 3 |
| 3. FY 2001 FTE | 1,463 | - | - | 1,463 |
| Changes | 67 | - | - | 67 |
| 4. Summary: O&M, Defense-Wide | | | | |
| FY 1999 | | | | |
| O&M Total | 1,393 | - | - | 1,393 |
| Direct Funded | 1,393 | - | - | 1,393 |
| Reimbursable Funded | - | - | - | - |
| FY 2000 | | | | |
| O&M Total | 1,396 | - | - | 1,396 |
| Direct Funded | 1,396 | - | - | 1,396 |
| Reimbursable Funded | - | - | - | - |
| FY 2001 | | | | |
| O&M Total | 1,463 | - | - | 1,463 |
| Direct Funded | 1,463 | - | - | 1,463 |
| Reimbursable Funded | - | - | - | - |

The Joint Staff
 Operation and Maintenance, Defense, Wide
 Fiscal Year (FY) 2001 Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | <u>US DIRECT HIRE</u> | <u>FOREIGN NATIONALS</u> | <u>TOTAL</u> |
|---------------------|-----------------------|--------------------------|--------------|
| FY 1999 FTEs | 192 | 0 | 192 |
| FY 2000 FTEs | 204 | 0 | 204 |
| FY 2001 FTEs | 203 | 0 | 203 |
| SUMMA | | | |
| RY | | | |
| <u>FY 1999</u> | | | |
| O&M TOTAL | 192 | 0 | 192 |
| DIRECT FUNDED | 192 | 0 | 192 |
| REIMBURSABLE FUNDED | 0 | 0 | 0 |
| <u>FY 2000</u> | | | |
| O&M TOTAL | 204 | 0 | 204 |
| DIRECT FUNDED | 204 | 0 | 204 |
| REIMBURSABLE FUNDED | 0 | 0 | 0 |
| <u>FY 2001</u> | | | |
| O&M TOTAL | 203 | 0 | 203 |
| DIRECT FUNDED | 203 | 0 | 203 |
| REIMBURSABLE FUNDED | 0 | 0 | 0 |

WASHINGTON HEADQUARTERS SERVICES
 FISCAL YEAR (FY) 2001 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | <u>US Direct Hire</u> | <u>Total</u> |
|---|-----------------------|--------------|
| 1. FY 1999 FTEs | 643 | 643 |
| Overexecution of Commissions and Panels eliminated | -32 | -32 |
| Manpower Authorizations for Commissions and Panels eliminated | -4 | -4 |
| Underexecution of Special Employment Programs corrected | 29 | 29 |
| Underexecution of Core Operational Programs corrected | 1 | 1 |
| Functional Transfers | | |
| White House Defense Fellows from OSD | 1 | 1 |
| | 638 | 638 |
| 2. FY 2000 FTEs | 638 | 638 |
| Functional Transfers | | |
| Civilian Personnel Services from the OIG | 10 | 10 |
| | 648 | 648 |
| 3. FY 2001 FTEs | 648 | 648 |

WASHINGTON HEADQUARTERS SERVICES
 FISCAL YEAR (FY) 2001 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | <u>US Direct Hire</u> | <u>Total</u> |
|---------------------|-----------------------|--------------|
| 4. SUMMARY | | |
| FY 1999 | | |
| O&M Total | 643 | 643 |
| Direct Funded | 599 | 599 |
| Reimbursable Funded | 44 | 44 |
| FY 2000 | | |
| O&M Total | 638 | 638 |
| Direct Funded | 638 | 638 |
| Reimbursable Funded | 0 | 0 |
| FY 2001 | | |
| O&M Total | 648 | 648 |
| Direct Funded | 648 | 648 |
| Reimbursable Funded | 0 | 0 |

UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES
FISCAL YEAR (FY) 2001 Budget Estimates
U.S. Court of Appeals for the Armed Forces, Defense-Wide

MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 through FY 2001

| | <u>US Direct Hire</u> | <u>Total</u> |
|---|-----------------------|--------------|
| 1. FY 1999 FTEs | 53 | 53 |
| Positions vacant on 9/30/99 pending new hires | 6 | |
| 2. FY 2000 FTEs | 59 | 59 |
| 3. FY 2001 FTEs | 59 | 59 |
| 4. SUMMARY | | |
| FY 1999 Total | 53 | 53 |
| Direct Funded | 53 | 53 |
| Reimbursable Funded | 0 | 0 |
| FY 2000 | 59 | 59 |
| Direct Funded | 59 | 59 |
| Reimbursable Funded | 0 | 0 |
| FY 2001 | 59 | 59 |
| Direct Funded | 59 | 59 |
| Reimbursable Funded | 0 | 0 |

OFFICE OF THE INSPECTOR GENERAL
 FY 2001 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 1999 THROUGH FY 2001

| | US Direct Hire | Foreign National | | Total |
|---|----------------|------------------|---------------|-------|
| | | Direct Hire | Indirect Hire | |
| 1. FY 1999 FTEs | 1,190 | 0 | 1 | 1,191 |
| --increase to meet financial statement audit and high risk area audit and investigative coverage | 22 | 0 | 0 | 22 |
| 2. FY 2000 FTEs | 1,212 | 0 | 1 | 1,212 |
| --Transfer to the Washington Headquarters Services Human Resources Services Center for provision of Centralized personnel support | -10 | | | |
| --Increase to meet financial statement audit and high risk area audit and investigative coverage | 10 | 0 | 0 | 10 |
| 3. FY 2001 FTEs | 1,212 | 0 | 1 | 1,213 |
| 4. SUMMARY | | | | |
| FY 1999 | | | | |
| O&M Total/Total Component | 1,190 | 0 | 1 | 1,191 |
| Direct Funded | 1,188 | 0 | 1 | 1,189 |
| Reimbursable Funded | 2 | 0 | 0 | 2 |
| FY 2000 | | | | |
| O&M Total/Total Component | 1,212 | 0 | 1 | 1,213 |
| Direct Funded | 1,209 | 0 | 1 | 1,210 |
| Reimbursable Funded | 3 | 0 | 0 | 3 |
| FY 2001 | | | | |
| O&M Total/Total Component | 1,212 | 0 | 1 | 1,213 |
| Direct Funded | 1,210 | 0 | 1 | 1,211 |
| Reimbursable Funded | 2 | 0 | 0 | 2 |