

Component Summary

DEPARTMENT OF DEFENSE COMPONENT SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2002
 (\$ 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	Benefits O.C.13	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	1,423	1,449	1,443	1,426	1,420	184,897	3	2	14,955	14,960	199,957	35,840	423	236,120	
(b) General Schedule	455,179	483,135	451,105	476,355	446,737	25,770,265	569,172	37,931	731,766	1,338,870	27,109,135	6,784,265	43,720	33,937,120	
(c) Special Schedule	7,593	7,754	6,272	8,311	7,038	327,387	86,284	3	18,520	104,807	432,194	96,566	0	528,760	
Subtotal	464,195	492,338	458,820	486,092	455,194	26,282,550	655,459	37,936	765,241	1,458,637	27,741,286	6,916,671	44,143	34,702,000	
(Rate)						54,069				(0.0555)	(57,070)	(0.2632)		71,390	
(2) Wage System	144,372	140,833	129,157	141,417	130,423	5,711,495	501,743	12,641	276,215	790,599	6,502,095	1,638,495	33	8,140,475	
(Rate)						40,388				(0.1384)	(45,978)	(0.2869)		57,564	
(3) Other	7,846	8,379	7,335	6,686	4,070	355,385	0	511	13,828	14,339	369,724	167,240	0	536,964	
(Rate)															
Subtotal United States	616,413	641,550	595,312	634,195	589,687	32,349,430	1,157,203	51,089	1,055,284	2,263,575	34,613,105	8,722,405	44,176	43,379,687	
(Rate)						51,009				(0.0700)	(54,578)	(0.2696)		68,401	
b. Direct Hire Foreign Nationals	15,533	14,549	945	15,680	6,152	241,722	11,104	2,683	64,619	78,406	320,128	96,427	0	416,555	
(Rate)															
c. Total Direct Hire	631,946	656,099	596,257	649,875	595,839	32,591,152	1,168,307	53,772	1,119,903	2,341,981	34,933,233	8,818,832	44,176	43,796,242	
(Rate)						50,150				(0.0719)	(53,754)	(0.2706)		67,392	
2. Indirect Hire Foreign Nationals	38,188	38,533	687	37,525	4,567	785,424	5,503	0	17	5,520	790,944	785	0	791,729	
(Rate)						20,931				(0.0070)	(21,078)	(0.0010)		21,099	
3. Foreign National Separation Liability Accrual															
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	2,633	4,563	7,196	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	9	14,103	14,112	
4. Benefits for Former Employees(OC-13):															
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	567	82	649	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	45	41,762	41,807	
c. Voluntary Separation Pay	0	0	0	21	21	50	0	0	0	0	50	50	159,779	159,979	
d. VERA / VSIP Tax	0	0	0	21	21	0	0	0	0	0	0	0	36,567	36,582	
e. Percent Early Retirement	0	0	0	55	56	0	0	0	0	0	0	16	19,016	19,032	
5. TOTAL CIVILIAN PERSONNEL	670,134	694,632	596,944	687,400	600,406	33,376,576	1,173,810	53,772	1,119,919	2,347,501	35,724,177	8,822,937	320,049	44,867,328	
(Rate)						48,555				(0.0703)		(0.2643)		65,271	
6. Reimbursable Data															
a. U.S. Direct Hires	263,416	268,040	256,712	270,538	259,895	13,795,282	775,653	21,510	552,256	1,349,418	15,144,700	3,469,585	69,491	18,683,776	
b. Foreign National Direct Hires	2,377	2,564	282	7,245	4,855	96,815	6,344	1,308	39,880	47,532	144,347	50,310	145	194,802	
c. Total Direct Hires	265,793	270,604	256,994	277,783	264,750	13,892,097	781,997	22,818	592,136	1,396,950	15,289,047	3,519,895	69,636	18,878,578	
d. Indirect Hire Foreign Nationals	10,374	10,079	665	12,852	3,571	303,430	1,070	0	15	1,085	304,515	9,163	3,870	317,548	
e. TOTAL REIMBURSABLE FUNDING	276,167	280,683	257,659	290,635	268,321	14,195,527	783,067	22,818	592,151	1,398,035	15,593,562	3,529,058	73,506	19,196,126	
7. DIRECT FUNDED CIVILIAN PERSONNEL	393,967	413,949	339,285	396,765	332,086	19,181,049	390,743	30,954	527,769	949,466	20,130,615	5,293,879	246,543	25,671,202	
(Rate)						48,344				(0.0495)	(50,737)	(0.2760)		64,701	

Component Summary

DEPARTMENT OF DEFENSE COMPONENT SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2003
 (\$ 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	Benefits O.C.13	Compensation & Benefits	
		End Strength	FTP	Workyears	FTP										
		Total	FTP	Total	FTP										
1. Direct Hire Civilian:															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	1,450	1,547	1,435	1,539	1,427	204,950	5	3	14,609	14,617	219,567	42,559	1,250	263,376	
(b) General Schedule	483,037	482,588	445,769	474,297	439,113	26,614,327	504,102	35,202	768,972	1,308,276	27,922,721	7,150,960	43,470	35,117,151	
(c) Special Schedule	7,754	7,710	6,284	8,628	7,323	361,554	92,556	2	21,809	114,367	475,921	109,225	0	585,146	
Subtotal	492,241	491,845	453,488	484,464	447,863	27,180,831	596,663	35,207	805,390	1,437,260	28,618,209	7,302,744	44,720	35,965,673	
(Rate)						56,105				(0.0529)	(59,072)	(0.2687)		74,238	
(2) Wage System	140,833	139,435	127,508	136,981	125,485	5,834,758	384,725	12,817	264,539	662,081	6,496,839	1,665,441	34	8,162,315	
(Rate)						42,595				(0.1135)	(47,429)	(0.2854)		59,587	
(3) Other	8,379	7,999	5,782	6,618	4,785	366,731	0	551	14,696	15,247	381,978	175,437	0	557,815	
(Rate)															
Subtotal United States	641,453	639,279	586,778	628,063	578,133	33,382,321	981,388	48,575	1,084,626	2,114,588	35,497,026	9,143,623	44,754	44,685,803	
(Rate)						53,151				(0.0633)	(56,518)	(0.2739)		71,149	
b. Direct Hire Foreign Nationals	14,549	14,804	8,073	14,696	7,910	303,579	9,819	2,032	17,673	29,525	333,104	96,594	0	467,100	
(Rate)															
c. Total Direct Hire	656,002	654,083	594,851	642,759	586,043	33,685,900	991,207	50,607	1,102,299	2,144,113	35,830,130	9,240,217	44,754	45,152,903	
(Rate)						52,408				(0.0637)	(55,744)	(0.2743)		70,249	
2. Indirect Hire Foreign Nationals	38,533	37,721	16,335	37,352	16,068	723,222	343	0	49	392	723,614	1,566	0	725,180	
(Rate)						19,362				(0.0005)	(19,373)	(0.0022)		19,415	
3. Foreign National Separation Liability Accrual															
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	3,169	4,621	7,790	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	11,609	11,609	
4. Benefits for Former Employees(OC-13):															
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	609	1,417	2,026	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	39	81,648	81,687	
c. Voluntary Separation Pay	0	0	0	35	35	0	0	0	0	0	0	0	191,205	191,205	
d. VERA / VSIP Tax	0	0	0	35	35	0	0	0	0	0	0	0	15,037	15,037	
e. Percent Early Retirement	0	0	0	55	55	0	0	0	0	0	0	0	17,902	17,902	
5. TOTAL CIVILIAN PERSONNEL	694,535	691,804	611,186	680,111	602,111	34,409,122	991,550	50,607	1,102,348	2,144,505	36,553,744	9,245,600	368,193	46,205,339	
(Rate)						50,593				(0.0623)		(0.2687)		67,938	
6. Reimbursable Data															
a. U.S. Direct Hires	267,874	266,408	251,792	265,139	251,214	14,259,639	646,339	21,602	498,509	1,166,451	15,426,090	3,661,535	32,215	19,119,840	
b. Foreign National Direct Hires	2,565	6,775	4,902	6,696	4,818	118,355	4,636	772	4,247	9,655	128,010	43,545	395	171,950	
c. Total Direct Hires	270,439	273,183	256,694	271,835	256,032	14,377,994	650,975	22,374	502,756	1,176,106	15,554,100	3,705,080	32,610	19,291,790	
d. Indirect Hire Foreign Nationals	10,079	15,325	7,244	15,224	7,152	292,158	342	0	47	389	292,547	10,004	2,082	304,633	
e. TOTAL REIMBURSABLE FUNDING	280,518	288,508	263,938	287,059	263,184	14,670,152	651,317	22,374	502,803	1,176,495	15,846,647	3,715,084	34,692	19,596,423	
7. DIRECT FUNDED CIVILIAN PERSONNEL	414,017	403,296	347,248	393,052	338,927	19,738,970	340,233	28,233	599,545	968,010	20,707,097	5,530,516	333,501	26,608,915	
(Rate)						50,220				(0.0490)	(52,683)	(0.2802)		67,698	

Component Summary

DEPARTMENT OF DEFENSE COMPONENT SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2004
 (\$ 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	Benefits O.C.13	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	1,547	1,536	1,425	1,530	1,419	209,326	7	3	15,109	15,119	224,474	43,387	185	268,046	
(b) General Schedule	482,094	475,689	439,186	467,930	433,131	26,828,128	488,646	31,071	786,835	1,306,552	28,132,581	7,272,430	44,175	35,449,186	
(c) Special Schedule	7,710	7,859	6,438	8,877	7,576	381,696	94,170	2	23,165	117,337	499,033	119,298	0	618,331	
Subtotal	491,351	485,084	447,049	478,337	442,126	27,419,150	582,823	31,076	825,108	1,439,008	28,856,088	7,435,115	44,360	36,335,562	
(Rate)						57,322				(0.0525)	(60,326)	(0.2712)		75,962	
(2) Wage System	139,426	137,710	126,071	135,963	124,721	5,858,466	372,369	12,920	273,405	658,694	6,517,160	1,764,577	36	8,281,773	
(Rate)						43,089				(0.1124)	(47,933)	(0.3012)		60,912	
(3) Other	7,999	8,210	5,935	6,801	4,918	391,960	1	582	15,564	16,147	408,107	187,659	0	595,766	
(Rate)															
Subtotal United States	638,776	631,004	579,054	621,101	571,765	33,669,576	955,194	44,578	1,114,078	2,113,849	35,781,355	9,387,351	44,396	45,213,102	
(Rate)						54,210				(0.0628)	(57,610)	(0.2788)		72,795	
b. Direct Hire Foreign Nationals	14,804	14,846	8,162	14,680	7,970	346,796	11,921	2,745	19,295	33,961	380,756	122,551	0	503,307	
(Rate)															
c. Total Direct Hire	653,580	645,850	587,216	635,781	579,735	34,016,371	967,115	47,323	1,133,372	2,147,810	36,162,111	9,509,901	44,396	45,716,409	
(Rate)						53,503				(0.0631)	(56,878)	(0.2796)		71,906	
2. Indirect Hire Foreign Nationals	37,722	37,696	16,303	37,327	15,997	837,169	360	0	52	412	837,581	1,622	0	839,203	
(Rate)						22,428				(0.0005)	(22,439)	(0.0019)		22,483	
3. Foreign National Separation Liability Accrual															
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	3,249	4,910	8,159	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	11,244	11,244	
4. Benefits for Former Employees(OC-13):															
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	627	406	1,033	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	36	66,316	66,352	
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	165,941	165,941	
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	29,433	29,433	
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	11,450	11,450	
5. TOTAL CIVILIAN PERSONNEL	691,302	683,546	603,519	673,108	595,732	34,853,540	967,475	47,323	1,133,424	2,148,222	36,999,692	9,515,435	334,096	46,849,224	
(Rate)						51,780				(0.0616)		(0.2730)		69,601	
6. Reimbursable Data															
a. U.S. Direct Hires	267,369	257,922	243,839	257,664	243,908	14,173,637	619,885	21,077	510,648	1,151,611	15,325,247	3,687,730	72,821	19,085,799	
b. Foreign National Direct Hires	6,775	6,872	5,002	6,752	4,881	139,571	6,077	1,103	4,773	11,953	151,524	63,206	397	215,127	
c. Total Direct Hires	274,144	264,794	248,841	264,416	248,789	14,313,208	625,962	22,180	515,421	1,163,564	15,476,771	3,750,936	73,218	19,300,926	
d. Indirect Hire Foreign Nationals	15,326	15,153	7,301	15,008	7,169	322,631	359	0	50	409	323,040	9,983	1,572	334,595	
e. TOTAL REIMBURSABLE FUNDING	289,470	279,947	256,141	279,424	255,958	14,635,839	626,321	22,180	515,471	1,163,973	15,799,811	3,760,919	74,790	19,635,521	
7. DIRECT FUNDED CIVILIAN PERSONNEL	401,832	403,599	347,378	393,684	339,774	20,217,702	341,154	25,143	617,953	984,250	21,199,881	5,754,516	259,306	27,213,703	
(Rate)						51,355				(0.0487)	(53,850)	(0.2846)		69,126	

Component Summary

DEPARTMENT OF DEFENSE COMPONENT SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2005
 (\$ 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	Benefits O.C.13	Compensation & Benefits	
		End Strength	FTP	Workyears	FTP										
		Total	FTP	Total	FTP										
1. Direct Hire Civilian:															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	1,536	1,534	1,423	1,528	1,417	215,479	7	3	15,486	15,496	221,976	44,918	191	276,085	
(b) General Schedule	475,943	472,240	435,961	465,969	431,208	27,379,093	491,641	30,889	801,842	1,324,353	28,703,466	7,498,404	45,554	36,247,424	
(c) Special Schedule	7,859	8,022	6,598	9,152	7,849	405,114	100,695	2	25,019	125,716	530,830	126,225	0	657,055	
Subtotal	485,338	481,796	443,982	476,649	440,474	27,999,687	592,343	30,894	842,347	1,465,565	29,456,272	7,669,547	45,745	37,171,564	
(Rate)						58,743				(0.0523)	(61,799)	(0.2739)		77,985	
(2) Wage System	137,758	138,561	126,830	136,355	125,147	5,992,936	373,573	13,019	279,738	666,330	6,659,266	1,841,059	37	8,500,361	
(Rate)						43,951				(0.1112)	(48,838)	(0.3072)		62,340	
(3) Other	8,210	8,334	6,025	6,909	4,996	410,550	1	612	16,332	16,945	427,495	197,236	0	624,731	
(Rate)															
Subtotal United States	631,306	628,691	576,838	619,913	570,617	34,403,173	965,917	44,525	1,138,417	2,148,860	36,543,032	9,707,842	45,782	46,296,656	
(Rate)						55,497				(0.0625)	(58,949)	(0.2822)		74,683	
b. Direct Hire Foreign Nationals	14,847	14,653	7,997	14,591	7,891	372,285	13,224	2,892	20,130	36,246	408,530	130,528	0	539,059	
(Rate)															
c. Total Direct Hire	646,153	643,344	584,835	634,504	578,508	34,775,457	979,141	47,417	1,158,547	2,185,105	36,951,563	9,838,370	45,782	46,835,715	
(Rate)						54,807				(0.0628)	(58,237)	(0.2829)		73,815	
2. Indirect Hire Foreign Nationals	37,695	37,461	16,090	37,232	15,892	987,440	360	0	52	412	987,852	1,637	0	989,489	
(Rate)						26,522				(0.0004)	(26,533)	(0.0017)		26,577	
3. Foreign National Separation Liability Accrual															
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	3,392	5,032	8,424	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	18,695	18,695	
4. Benefits for Former Employees(OC-13):															
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	648	1,671	2,319	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	34	59,346	59,380	
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	101,257	101,257	
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	9,730	9,730	
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	8,980	8,980	
5. TOTAL CIVILIAN PERSONNEL	683,848	680,805	600,924	671,736	594,399	35,762,897	979,501	47,417	1,158,599	2,185,517	37,939,415	9,844,081	250,493	48,033,989	
(Rate)						53,240				(0.0611)		(0.2753)		71,507	
6. Reimbursable Data															
a. U.S. Direct Hires	273,486	270,288	249,868	267,083	248,264	14,773,566	615,170	22,364	540,916	1,178,450	15,952,016	3,903,532	37,958	19,893,506	
b. Foreign National Direct Hires	7,252	7,042	4,952	6,995	4,907	162,103	7,006	1,229	6,728	14,963	177,066	73,876	409	251,351	
c. Total Direct Hires	280,738	277,330	254,820	274,078	253,171	14,935,669	622,176	23,593	547,644	1,193,413	16,129,082	3,977,408	38,367	20,144,857	
d. Indirect Hire Foreign Nationals	16,648	16,553	7,099	16,552	7,075	401,850	359	0	50	409	402,259	9,967	9,019	421,245	
e. TOTAL REIMBURSABLE FUNDING	297,386	293,883	261,919	290,630	260,246	15,337,519	622,535	23,593	547,694	1,193,822	16,531,341	3,987,375	47,386	20,566,102	
7. DIRECT FUNDED CIVILIAN PERSONNEL	386,462	386,922	339,006	381,106	334,154	20,425,378	356,966	23,824	610,905	991,695	21,408,074	5,856,707	203,107	27,467,887	
(Rate)						53,595				(0.0486)	(56,174)	(0.2867)		72,074	

Component Summary: Army

DEPARTMENT OF ARMY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2002
 (\$ 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	Benefits O.C.13	Compensation & Benefits
		Total	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	218	249	243	241	235	30,532	0	0	3,151	3,151	33,683	5,295	0	38,978
(b) General Schedule	153,487	156,346	145,465	154,764	144,286	8,015,530	157,965	10,227	197,502	365,694	8,381,224	2,137,320	0	10,518,544
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	153,705	156,595	145,708	155,005	144,521	8,046,062	157,965	10,227	200,653	368,845	8,414,907	2,142,615	0	10,557,522
(Rate)						51,908				(0.0458)	(54,288)	(0.2663)		68,111
(2) Wage System	42,642	40,687	36,795	43,330	39,606	1,649,272	100,692	2,721	84,982	188,395	1,837,667	471,449	0	2,309,116
(Rate)						38,063				(0.1142)	(42,411)	(0.2859)		53,291
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	196,347	197,282	182,503	198,335	184,127	9,695,334	258,657	12,948	285,635	557,240	10,252,574	2,614,064	0	12,866,638
(Rate)						48,884				(0.0575)	(51,693)	(0.2696)		64,873
b. Direct Hire Foreign Nationals	8,159	8,086	0	8,846	5,254	95,465	7,546	1,356	48,786	57,688	153,153	60,297	0	213,450
(Rate)														
c. Total Direct Hire	204,506	205,368	182,503	207,181	189,381	9,790,799	266,203	14,304	334,421	614,928	10,405,727	2,674,361	0	13,080,088
(Rate)						47,257				(0.0628)	(50,225)	(0.2732)		63,134
2. Indirect Hire Foreign Nationals	17,873	18,082	0	17,200	3,886	445,114	5,393	0	0	5,393	450,507	0	0	450,507
(Rate)						25,879				(0.0121)	(26,192)	0.0000		26,192
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	1,580	1,580
b. Indirect Hire Foreign National	0	0	0	0	0	0	0	0	0	0	0	0	4,688	4,688
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	0
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	19,044	19,044
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	38,917	38,917
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	13,565	13,565
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	222,379	223,450	182,503	224,381	193,267	10,235,913	271,596	14,304	334,421	620,321	10,856,234	2,674,361	77,794	13,608,389
(Rate)						45,618				(0.0606)		(0.2613)		60,649
6. Reimbursable Data														
a. U.S. Direct Hires	70,275	71,570	67,539	74,252	70,294	3,650,387	145,061	7,501	144,817	297,379	3,947,766	859,267	10,173	4,817,206
b. Foreign National Direct Hires	906	771	0	5,376	4,566	59,135	5,604	988	36,247	42,839	101,974	40,450	145	142,569
c. Total Direct Hires	71,181	72,341	67,539	79,628	74,860	3,709,522	150,665	8,489	181,064	340,218	4,049,740	899,717	10,318	4,959,775
d. Indirect Hire Foreign Nationa	1,727	1,485	0	4,287	2,912	110,028	961	0	0	961	110,989	0	3,866	114,855
e. TOTAL REIMBURSABLE FUNDING	72,908	73,826	67,539	83,915	77,772	3,819,550	151,626	8,489	181,064	341,179	4,160,729	899,717	14,184	5,074,630
7. DIRECT FUNDED CIVILIAN PERSONNEL	149,471	149,624	114,964	140,466	115,495	6,416,363	119,970	5,815	153,357	279,142	6,695,505	1,774,644	63,610	8,533,759
(Rate)						45,679				(0.0435)	(47,666)	(0.2766)		60,753

Component Summary: Army

DEPARTMENT OF ARMY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2003
 (\$ in Thousands)

	Begin Strength	End 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	Benefits O.C.13	Compensation & Benefits
		Total	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	249	280	168	280	168	37,418	3	0	4,098	4,101	41,519	6,408	0	47,927
(b) General Schedule	156,346	155,626	138,555	153,176	136,275	8,258,123	136,204	9,669	203,326	349,199	8,607,322	2,255,588	0	10,862,910
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	156,595	155,906	138,723	153,456	136,443	8,295,541	136,207	9,669	207,424	353,300	8,648,841	2,261,996	0	10,910,837
(Rate)						54,058				(0.0426)	(56,360)	(0.2727)		71,101
(2) Wage System	40,687	41,547	37,017	40,995	36,505	1,715,258	93,586	2,382	39,334	135,302	1,850,560	466,749	0	2,317,309
(Rate)						41,841				(0.0789)	(45,141)	(0.2721)		56,527
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	197,282	197,453	175,740	194,451	172,948	10,010,799	229,793	12,051	246,758	488,602	10,499,401	2,728,745	0	13,228,146
(Rate)						51,482				(0.0488)	(53,995)	(0.2726)		68,028
b. Direct Hire Foreign Nationals	8,086	8,176	7,241	8,053	7,127	134,359	6,502	781	2,874	10,157	144,516	60,375	0	204,891
(Rate)														
c. Total Direct Hire	205,368	205,629	182,981	202,504	180,075	10,145,158	236,295	12,832	249,632	498,759	10,643,917	2,789,120	0	13,433,037
(Rate)						50,099				(0.0492)	(52,562)	(0.2749)		66,335
2. Indirect Hire Foreign Nationals	18,082	17,545	15,652	17,228	15,360	376,832	0	0	0	0	376,832	0	0	376,832
(Rate)						21,873				0.0000	(21,873)	0.0000		21,873
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	2,048	2,048
b. Indirect Hire Foreign National	0	0	0	0	0	0	0	0	0	0	0	0	1,735	1,735
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	0
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	23,047	23,047
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	20,688	20,688
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	3,651	3,651
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	223,450	223,174	198,633	219,732	195,435	10,521,990	236,295	12,832	249,632	498,759	11,020,749	2,789,120	51,169	13,861,038
(Rate)						47,886				(0.0474)		(0.2651)		63,082
6. Reimbursable Data														
a. U.S. Direct Hires	71,570	74,427	66,080	73,636	65,347	3,900,355	117,025	7,200	103,675	227,900	4,128,255	942,476	1,246	5,071,977
b. Foreign National Direct Hires	771	5,199	4,620	5,107	4,536	80,246	4,154	466	1,041	5,661	85,907	36,109	395	122,411
c. Total Direct Hires	72,341	79,626	70,700	78,743	69,883	3,980,601	121,179	7,666	104,716	233,561	4,214,162	978,585	1,641	5,194,388
d. Indirect Hire Foreign Nationa	1,485	7,392	6,585	7,267	6,468	115,273	0	0	0	0	115,273	0	1,735	117,008
e. TOTAL REIMBURSABLE FUNDING	73,826	87,018	77,285	86,010	76,351	4,095,874	121,179	7,666	104,716	233,561	4,329,435	978,585	3,376	5,311,396
7. DIRECT FUNDED CIVILIAN PERSONNEL	149,624	136,156	121,348	133,722	119,084	6,426,116	115,116	5,166	144,916	265,198	6,691,314	1,810,535	47,793	8,549,642
(Rate)						48,056				(0.0413)	(50,039)	(0.2817)		63,936

Component Summary: Army

DEPARTMENT OF ARMY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2004
 (\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	280	277	166	277	166	37,865	3	0	4,183	4,186	42,051	6,493	0	48,544
(b) General Schedule	155,626	155,665	138,601	152,952	136,054	8,222,898	129,863	9,364	203,210	342,437	8,565,335	2,264,047	0	10,829,382
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	155,906	155,942	138,767	153,229	136,220	8,260,763	129,866	9,364	207,393	346,623	8,607,386	2,270,540	0	10,877,926
(Rate)						53,911				(0.0420)	(56,173)	(0.2749)		70,991
(2) Wage System	41,547	41,068	36,549	40,534	36,050	1,685,187	89,266	2,303	37,619	129,188	1,814,375	460,899	0	2,275,274
(Rate)						41,575				(0.0767)	(44,762)	(0.2735)		56,132
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	197,453	197,010	175,316	193,763	172,270	9,945,950	219,132	11,667	245,012	475,811	10,421,761	2,731,439	0	13,153,200
(Rate)						51,330				(0.0478)	(53,786)	(0.2746)		67,883
b. Direct Hire Foreign Nationals	8,176	8,248	7,309	8,096	7,156	157,058	8,326	1,240	3,542	13,108	170,166	88,218	0	258,384
(Rate)														
c. Total Direct Hire	205,629	205,258	182,625	201,859	179,426	10,103,008	227,458	12,907	248,554	488,919	10,591,927	2,819,657	0	13,411,584
(Rate)						50,050				(0.0484)	(52,472)	(0.2791)		66,440
2. Indirect Hire Foreign Nationals	17,545	17,503	15,623	17,173	15,319	468,128	0	0	0	0	468,128	0	0	468,128
(Rate)						27,260				0.0000	(27,260)	0.0000		27,260
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	1,861	1,861
b. Indirect Hire Foreign National	0	0	0	0	0	0	0	0	0	0	0	0	1,572	1,572
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	0
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	27,339	27,339
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	16,100	16,100
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	2,841	2,841
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	223,174	222,761	198,248	219,032	194,745	10,571,136	227,458	12,907	248,554	488,919	11,060,055	2,819,657	49,713	13,929,425
(Rate)						48,263				(0.0463)		(0.2667)		63,595
6. Reimbursable Data														
a. U.S. Direct Hires	74,427	74,215	65,892	73,358	65,072	3,946,424	116,520	7,195	104,701	228,416	4,174,840	949,216	1,210	5,125,266
b. Foreign National Direct Hires	5,199	5,308	4,720	5,188	4,599	99,159	5,584	783	1,510	7,877	107,036	56,768	397	164,201
c. Total Direct Hires	79,626	79,523	70,612	78,546	69,671	4,045,583	122,104	7,978	106,211	236,293	4,281,876	1,005,984	1,607	5,289,467
d. Indirect Hire Foreign Nationa	7,392	7,455	6,645	7,316	6,515	150,688	0	0	0	0	150,688	0	1,572	152,260
e. TOTAL REIMBURSABLE FUNDING	87,018	86,978	77,257	85,862	76,186	4,196,271	122,104	7,978	106,211	236,293	4,432,564	1,005,984	3,179	5,441,727
7. DIRECT FUNDED CIVILIAN PERSONNEL	136,156	135,783	120,991	133,170	118,559	6,374,865	105,354	4,929	142,343	252,626	6,627,491	1,813,673	46,534	8,487,698
(Rate)						47,870				(0.0396)	(49,767)	(0.2845)		63,736

Component Summary: Army

DEPARTMENT OF ARMY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2005
 (\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	277	277	166	277	166	38,928	3	0	4,303	4,306	43,234	6,679	0	49,913
(b) General Schedule	155,665	154,965	137,974	152,509	135,696	8,392,001	132,604	9,605	207,419	349,628	8,741,629	2,314,317	0	11,055,946
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	155,942	155,242	138,140	152,786	135,862	8,430,929	132,607	9,605	211,722	353,934	8,784,863	2,320,996	0	11,105,859
(Rate)						55,181				(0.0420)	(57,498)	(0.2753)		72,689
(2) Wage System	41,068	41,347	36,793	40,577	36,097	1,727,327	90,333	2,330	38,284	130,947	1,858,274	472,713	0	2,330,987
(Rate)						42,569				(0.0758)	(45,796)	(0.2737)		57,446
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	197,010	196,589	174,933	193,363	171,959	10,158,256	222,940	11,935	250,006	484,881	10,643,137	2,793,709	0	13,436,846
(Rate)						52,535				(0.0477)	(55,042)	(0.2750)		69,490
b. Direct Hire Foreign Nationals	8,248	8,100	7,174	8,021	7,096	176,679	9,557	1,441	3,905	14,903	191,582	100,174	0	291,756
(Rate)														
c. Total Direct Hire	205,258	204,689	182,107	201,384	179,055	10,334,935	232,497	13,376	253,911	499,784	10,834,719	2,893,883	0	13,728,602
(Rate)						51,320				(0.0484)	(53,801)	(0.2800)		68,171
2. Indirect Hire Foreign Nationals	17,503	17,330	15,468	17,095	15,249	606,530	0	0	0	0	606,530	0	0	606,530
(Rate)						35,480				0.0000	(35,480)	0.0000		35,480
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	1,907	1,907
b. Indirect Hire Foreign National	0	0	0	0	0	0	0	0	0	0	0	0	1,519	1,519
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	1,257	1,257
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	23,602	23,602
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	10,930	10,930
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	1,928	1,928
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	222,761	222,019	197,575	218,479	194,304	10,941,465	232,497	13,376	253,911	499,784	11,441,249	2,893,883	41,143	14,376,275
(Rate)						50,080				(0.0457)		(0.2645)		65,802
6. Reimbursable Data														
a. U.S. Direct Hires	74,215	73,947	65,652	73,166	64,942	4,036,655	118,907	7,384	107,025	233,316	4,269,971	971,431	1,240	5,242,642
b. Foreign National Direct Hires	5,308	5,136	4,565	5,116	4,544	113,017	6,475	908	1,693	9,076	122,093	64,979	409	187,481
c. Total Direct Hires	79,523	79,083	70,217	78,282	69,486	4,149,672	125,382	8,292	108,718	242,392	4,392,064	1,036,410	1,649	5,430,123
d. Indirect Hire Foreign Nationa	7,455	7,289	6,496	7,245	6,451	187,190	0	0	0	0	187,190	0	1,519	188,709
e. TOTAL REIMBURSABLE FUNDING	86,978	86,372	76,713	85,527	75,937	4,336,862	125,382	8,292	108,718	242,392	4,579,254	1,036,410	3,168	5,618,832
7. DIRECT FUNDED CIVILIAN PERSONNEL	135,783	135,647	120,862	132,952	118,367	6,604,603	107,115	5,084	145,193	257,392	6,861,995	1,857,473	37,975	8,757,443
(Rate)						49,677				(0.0390)	(51,613)	(0.2812)		65,869

DEPARTMENT OF NAVY
CIVILIAN PERSONNEL COSTS
FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
FY 2002
(\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength	FTP	Workyears	FTP									
		Total	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	362	337	337	329	329	45,821	0	0	4,446	4,446	50,267	7,601	0	57,868
(b) General Schedule	104,661	130,397	125,767	128,410	125,191	7,577,127	239,708	8,825	170,199	418,732	7,995,859	2,058,717	0	10,054,576
(c) Special Schedule	3,826	3,955	3,908	5,076	5,015	143,276	86,267	3	15,666	101,936	245,212	47,838	0	293,050
Subtotal	108,849	134,689	130,012	133,815	130,535	7,766,224	325,975	8,828	190,311	525,114	8,291,338	2,114,156	0	10,405,494
(Rate)						58,037				(0.0676)	(61,961)	(0.2722)		77,760
(2) Wage System	34,314	34,996	34,234	34,629	33,906	1,498,498	296,610	2,747	53,488	352,845	1,851,343	453,944	0	2,305,287
(Rate)						43,273				(0.2355)	(53,462)	(0.3029)		66,571
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	143,163	169,685	164,246	168,444	164,441	9,264,722	622,585	11,575	243,799	877,959	10,142,681	2,568,100	0	12,710,781
(Rate)						55,002				(0.0948)	(60,214)	(0.2772)		75,460
b. Direct Hire Foreign Nationals	3,168	3,184	91	3,418	91	82,908	1,927	526	6,742	9,195	92,103	17,796	0	109,899
(Rate)														
c. Total Direct Hire	146,331	172,869	164,337	171,862	164,532	9,347,630	624,512	12,101	250,541	887,154	10,234,784	2,585,896	0	12,820,680
(Rate)						54,390				(0.0949)	(59,552)	(0.2766)		74,599
2. Indirect Hire Foreign Nationals	7,897	8,111	0	7,976	0	68,697	0	0	0	0	68,697	0	0	68,697
(Rate)						8,613				0.0000	(8,613)	0.0000		8,613
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	2,983	2,983
b. Indirect Hire Foreign National	0	0	0	0	0	0	0	0	0	0	0	0	9,411	9,411
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	82	82
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	11,502	11,502
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	36,849	36,849
d. VERA / VSIP Tax	0	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	11,449	11,449
5. TOTAL CIVILIAN PERSONNEL	154,228	180,980	164,337	179,838	164,532	9,416,327	624,512	12,101	250,541	887,154	10,303,481	2,585,896	72,276	12,961,653
(Rate)						52,360				(0.0942)		(0.2746)		72,074
6. Reimbursable Data														
a. U.S. Direct Hires	104,655	110,840	107,807	110,147	107,781	6,019,823	523,383	6,502	158,606	688,491	6,708,314	1,609,661	0	8,317,975
b. Foreign National Direct Hires	670	736	0	783	0	17,300	404	58	1,493	1,955	19,255	4,970	0	24,225
c. Total Direct Hires	105,325	111,576	107,807	110,930	107,781	6,037,123	523,787	6,560	160,099	690,446	6,727,569	1,614,631	0	8,342,200
d. Indirect Hire Foreign Nationa	2,614	2,790	0	2,788	0	19,049	0	0	0	0	19,049	8,487	0	27,536
e. TOTAL REIMBURSABLE FUNDING	107,939	114,366	107,807	113,718	107,781	6,056,172	523,787	6,560	160,099	690,446	6,746,618	1,623,118	0	8,369,736
7. DIRECT FUNDED CIVILIAN PERSONNEL	46,289	66,614	56,530	66,120	56,751	3,360,155	100,725	5,541	90,442	196,708	3,556,863	962,778	72,276	4,591,917
(Rate)						50,819				(0.0585)	(53,794)	(0.2865)		69,448

DEPARTMENT OF NAVY
CIVILIAN PERSONNEL COSTS
FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
FY 2003
(\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength Total	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	337	361	361	358	358	50,059	0	0	2,618	2,618	52,677	9,851	0	62,528
(b) General Schedule	130,397	127,991	125,330	126,864	124,494	7,793,147	202,859	7,686	161,798	372,343	8,165,490	2,120,458	0	10,285,948
(c) Special Schedule	3,955	4,066	4,019	5,324	5,264	154,414	92,547	2	18,421	110,970	265,384	54,015	0	319,399
Subtotal	134,689	132,418	129,710	132,546	130,116	7,997,620	295,406	7,688	182,837	485,931	8,483,551	2,184,324	0	10,667,875
(Rate)						60,338				(0.0608)	(64,005)	(0.2731)		80,484
(2) Wage System	34,996	34,985	34,259	34,406	33,716	1,528,121	226,646	2,393	50,498	279,537	1,807,658	444,751	0	2,252,409
(Rate)						44,414				(0.1829)	(52,539)	(0.2910)		65,466
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	169,685	167,403	163,969	166,952	163,832	9,525,741	522,052	10,081	233,335	765,468	10,291,209	2,629,075	0	12,920,284
(Rate)						57,057				(0.0804)	(61,642)	(0.2760)		77,389
b. Direct Hire Foreign Nationals	3,184	3,356	0	3,386	0	95,527	1,673	449	6,111	8,233	103,760	19,531	0	123,291
(Rate)														
c. Total Direct Hire	172,869	170,759	163,969	170,338	163,832	9,621,268	523,725	10,530	239,446	773,701	10,394,969	2,648,606	0	13,043,575
(Rate)						56,483				(0.0804)	(61,026)	(0.2753)		76,575
2. Indirect Hire Foreign Nationals	8,111	8,025	0	7,983	0	79,044	0	0	0	0	79,044	0	0	79,044
(Rate)						9,902				0.0000	(9,902)	0.0000		9,902
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	2,573	2,573
b. Indirect Hire Foreign National	0	0	0	0	0	0	0	0	0	0	0	0	9,527	9,527
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	404	404
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	36,273	36,273
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	44,016	44,016
d. VERA / VSIP Tax	0	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	14,329	14,329
5. TOTAL CIVILIAN PERSONNEL	180,980	178,784	163,969	178,321	163,832	9,700,312	523,725	10,530	239,446	773,701	10,474,013	2,648,606	107,122	13,229,741
(Rate)						54,398				(0.0798)		(0.2730)		74,191
6. Reimbursable Data														
a. U.S. Direct Hires	110,840	108,769	106,628	108,919	107,001	6,216,259	421,585	6,890	154,170	582,645	6,798,904	1,681,507	0	8,480,411
b. Foreign National Direct Hires	736	601	0	591	0	16,177	173	59	1,337	1,569	17,746	3,635	0	21,381
c. Total Direct Hires	111,576	109,370	106,628	109,510	107,001	6,232,436	421,758	6,949	155,507	584,214	6,816,650	1,685,142	0	8,501,792
d. Indirect Hire Foreign Nationa	2,790	2,507	0	2,496	0	18,319	0	0	0	0	18,319	8,548	0	26,867
e. TOTAL REIMBURSABLE FUNDING	114,366	111,877	106,628	112,006	107,001	6,250,755	421,758	6,949	155,507	584,214	6,834,969	1,693,690	0	8,528,659
7. DIRECT FUNDED CIVILIAN PERSONNEL	66,614	66,907	57,341	66,315	56,831	3,449,557	101,967	3,581	83,939	189,487	3,639,044	954,916	107,122	4,701,082
(Rate)						52,018				(0.0549)	(54,875)	(0.2768)		70,890

DEPARTMENT OF NAVY
CIVILIAN PERSONNEL COSTS
FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
FY 2004
(\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength Total	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	361	356	356	354	354	50,668	0	0	2,648	2,648	53,316	9,702	0	63,018
(b) General Schedule	127,991	124,147	121,555	122,475	120,188	7,731,802	204,345	7,874	164,058	376,277	8,108,079	2,116,516	0	10,224,595
(c) Special Schedule	4,066	4,227	4,180	5,586	5,526	165,419	94,160	2	19,640	113,802	279,221	62,109	0	341,330
Subtotal	132,418	128,730	126,091	128,415	126,068	7,947,889	298,505	7,876	186,346	492,727	8,440,616	2,188,327	0	10,628,943
(Rate)						61,892				(0.0620)	(65,729)	(0.2753)		82,770
(2) Wage System	34,985	34,305	33,801	33,791	33,340	1,539,146	217,714	2,441	50,929	271,084	1,810,230	517,469	0	2,327,699
(Rate)						45,549				(0.1761)	(53,571)	(0.3362)		68,885
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	167,403	163,035	159,892	162,206	159,408	9,487,035	516,219	10,317	237,275	763,811	10,250,846	2,705,796	0	12,956,642
(Rate)						58,488				(0.0805)	(63,196)	(0.2852)		79,878
b. Direct Hire Foreign Nationals	3,356	3,334	0	3,365	0	103,698	1,937	703	6,900	9,540	113,238	21,688	0	134,926
(Rate)														
c. Total Direct Hire	170,759	166,369	159,892	165,571	159,408	9,590,733	518,156	11,020	244,175	773,351	10,364,084	2,727,484	0	13,091,568
(Rate)						57,925				(0.0806)	(62,596)	(0.2844)		79,069
2. Indirect Hire Foreign Nationals	8,025	8,007	0	7,965	0	85,418	0	0	0	0	85,418	0	0	85,418
(Rate)						10,724				0.0000	(10,724)	0.0000		10,724
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	3,049	3,049
b. Indirect Hire Foreign National	0	0	0	0	0	0	0	0	0	0	0	0	9,672	9,672
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	406	406
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	21,329	21,329
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	31,317	31,317
d. VERA / VSIP Tax	0	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	7,242	7,242
5. TOTAL CIVILIAN PERSONNEL	178,784	174,376	159,892	173,536	159,408	9,676,151	518,156	11,020	244,175	773,351	10,449,502	2,727,484	73,015	13,250,001
(Rate)						55,759				(0.0799)		(0.2819)		76,353
6. Reimbursable Data														
a. U.S. Direct Hires	110,070	102,351	100,443	102,261	100,575	5,967,616	394,900	7,048	151,402	553,350	6,520,966	1,658,944	0	8,179,910
b. Foreign National Direct Hires	601	601	0	590	0	16,691	187	73	1,370	1,630	18,321	3,739	0	22,060
c. Total Direct Hires	110,671	102,952	100,443	102,851	100,575	5,984,307	395,087	7,121	152,772	554,980	6,539,287	1,662,683	0	8,201,970
d. Indirect Hire Foreign Nationa	2,507	2,488	0	2,477	0	14,239	0	0	0	0	14,239	8,473	0	22,712
e. TOTAL REIMBURSABLE FUNDING	113,178	105,440	100,443	105,328	100,575	5,998,546	395,087	7,121	152,772	554,980	6,553,526	1,671,156	0	8,224,682
7. DIRECT FUNDED CIVILIAN PERSONNEL	65,606	68,936	59,449	68,208	58,833	3,677,605	123,069	3,899	91,403	218,371	3,895,976	1,056,328	73,015	5,025,319
(Rate)						53,918				(0.0594)	(57,119)	(0.2872)		73,676

DEPARTMENT OF NAVY
CIVILIAN PERSONNEL COSTS
FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
FY 2005
(\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength Total	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	356	355	355	353	353	51,985	0	0	2,732	2,732	54,717	10,062	0	64,779
(b) General Schedule	124,147	123,474	120,859	122,083	119,784	7,921,996	208,304	8,452	167,424	384,180	8,306,176	2,191,530	0	10,497,706
(c) Special Schedule	4,227	4,383	4,336	5,855	5,795	177,793	100,685	2	21,320	122,007	299,800	66,158	0	365,958
Subtotal	128,730	128,212	125,550	128,291	125,932	8,151,774	308,989	8,454	191,476	508,919	8,660,693	2,267,750	0	10,928,443
(Rate)						63,541				(0.0624)	(67,508)	(0.2782)		85,185
(2) Wage System	34,305	34,845	34,369	34,348	33,930	1,601,192	218,187	2,428	51,410	272,025	1,873,217	556,218	0	2,429,435
(Rate)						46,617				(0.1699)	(54,536)	(0.3474)		70,730
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	163,035	163,057	159,919	162,639	159,862	9,752,966	527,176	10,882	242,886	780,944	10,533,910	2,823,968	0	13,357,878
(Rate)						59,967				(0.0801)	(64,769)	(0.2895)		82,132
b. Direct Hire Foreign Nationals	3,334	3,332	0	3,365	0	106,673	1,990	648	7,052	9,690	116,363	17,659	0	134,022
(Rate)														
c. Total Direct Hire	166,369	166,389	159,919	166,004	159,862	9,859,639	529,166	11,530	249,938	790,634	10,650,273	2,841,627	0	13,491,900
(Rate)						59,394				(0.0802)	(64,157)	(0.2882)		81,275
2. Indirect Hire Foreign Nationals	8,007	8,007	0	7,965	0	87,871	0	0	0	0	87,871	0	0	87,871
(Rate)						11,032				0.0000	(11,032)	0.0000		11,032
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	3,125	3,125
b. Indirect Hire Foreign National	0	0	0	0	0	0	0	0	0	0	0	0	9,676	9,676
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	414	414
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	15,913	15,913
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	18,231	18,231
d. VERA / VSIP Tax	0	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	5,656	5,656
5. TOTAL CIVILIAN PERSONNEL	174,376	174,396	159,919	173,969	159,862	9,947,510	529,166	11,530	249,938	790,634	10,738,144	2,841,627	53,015	13,632,786
(Rate)						57,180				(0.0795)		(0.2857)		78,363
6. Reimbursable Data														
a. U.S. Direct Hires	102,351	102,234	100,312	102,486	100,803	6,128,512	384,220	7,152	155,468	546,840	6,675,352	1,716,307	0	8,391,659
b. Foreign National Direct Hires	601	602	0	591	0	17,226	189	71	1,391	1,651	18,877	3,374	0	22,251
c. Total Direct Hires	102,952	102,836	100,312	103,077	100,803	6,145,738	384,409	7,223	156,859	548,491	6,694,229	1,719,681	0	8,413,910
d. Indirect Hire Foreign Nationa	2,488	2,488	0	2,477	0	14,541	0	0	0	0	14,541	8,446	0	22,987
e. TOTAL REIMBURSABLE FUNDING	105,440	105,324	100,312	105,554	100,803	6,160,279	384,409	7,223	156,859	548,491	6,708,770	1,728,127	0	8,436,897
7. DIRECT FUNDED CIVILIAN PERSONNEL	68,936	69,072	59,607	68,415	59,059	3,787,231	144,757	4,307	93,079	242,143	4,029,374	1,113,500	53,015	5,195,889
(Rate)						55,357				(0.0639)	(58,896)	(0.2940)		75,947

DEPARTMENT OF NAVY
CIVILIAN PERSONNEL COSTS
FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
FY 2002
(\$ in Thousands)

	Begin Strength	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	Benefits O.C.13	Compensation & Benefits
		Total	FTP	Total	FTP						O.C.11	O.C.11			
1. Direct Hire Civilian:															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	11	15	15	14	14	1,859	0	0	140	140	1,999	282	0	2,281	
(b) General Schedule	8,081	8,764	8,231	8,877	8,475	433,074	4,395	2,074	6,507	12,976	446,050	121,626	0	567,676	
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	8,092	8,779	8,246	8,891	8,489	434,933	4395	2074	6,647	13,116	448,049	121,908	0	569,957	
(Rate)						48,918				(0.0302)	(50,394)	(0.2803)		64,105	
(2) Wage System	3,096	3,115	2,737	3,315	3,031	137,626	6,724	513	3,018	10,255	147,881	44,602	0	192,483	
(Rate)						41,516				(0.0745)	(44,610)	(0.3241)		58,064	
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(Rate)															
Subtotal United States	11,188	11,894	10,983	12,206	11,520	572,559	11,119	2,587	9,665	23,371	595,930	166,510	0	762,440	
(Rate)						46,908				(0.0408)	(48,823)	(0.2908)		62,464	
b. Direct Hire Foreign Nationals	0	6	0	0	0	0	0	0	0	0	0	0	0	0	
(Rate)															
c. Total Direct Hire	11,188	11,900	10,983	12,206	11,520	572,559	11,119	2,587	9,665	23,371	595,930	166,510	0	762,440	
(Rate)						46,908				(0.0408)	(48,823)	(0.2908)		62,464	
2. Indirect Hire Foreign Nationals	2,836	2,971	0	2,954	0	0	0	0	0	0	0	0	0	0	
(Rate)						0				#DIV/0!	0	#DIV/0!		0	
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	
b. Indirect Hire Foreign Nationals	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	0	
b. U.S. Direct Hire	0	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	5,372	5,372	
d. VERA / VSIP Tax	0	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	0	
5. TOTAL CIVILIAN PERSONNEL	14,024	14,871	10,983	15,160	11,520	572,559	11,119	2,587	9,665	23,371	595,930	166,510	5,372	767,812	
(Rate)						37,768				(0.0408)		(0.2908)		50,647	
6. Reimbursable Data															
a. U.S. Direct Hires	1,251	1,313	1,313	1,385	1,385	60,868	2,033	35	0	2,068	62,936	14,253	0	77,189	
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
c. Total Direct Hires	1,251	1,313	1,313	1,385	1,385	60,868	2,033	35	0	2,068	62,936	14,253	0	77,189	
d. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
e. TOTAL REIMBURSABLE FUNDING	1,251	1,313	1313	1,385	1385	60,868	2033	35	0	2,068	62,936	14,253	0	77,189	
7. DIRECT FUNDED CIVILIAN PERSONNEL	12,773	13,558	9,670	13,775	10,135	511,691	9086	2552	9,665	21,303	532,994	152,257	5,372	690,623	
(Rate)						37,146				(0.0416)	(38,693)	(0.2976)		50,136	

DEPARTMENT OF NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2003
 (\$ 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	Benefits O.C.13	Compensation & Benefits	
		End	Strength	Workyears							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	15	16	16	16	16	2,226	0	0	134	134	2,360	389	0	2,749		
(b) General Schedule	8,764	9,177	8,593	8,972	8,401	458,880	3,194	2,691	16,502	22,387	481,267	114,353	0	595,620		
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Subtotal	8,779	9,193	8,609	8,988	8,417	461,106	3194	2691	16,636	22,521	483,627	114,742	0	598,369		
(Rate)						51,302				(0.0488)	(53,808)	(0.2488)		66,574		
(2) Wage System	3,115	2,840	2,556	2,931	2,638	124,080	6,484	1,123	4,234	11,841	135,921	40,526	0	176,447		
(Rate)						42,334				(0.0954)	(46,374)	(0.3266)		60,200		
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
(Rate)																
Subtotal United States	11,894	12,033	11,165	11,919	11,055	585,186	9,678	3,814	20,870	34,362	619,548	155,268	0	774,816		
(Rate)						49,097				(0.0587)	(51,980)	(0.2653)		65,007		
b. Direct Hire Foreign Nationals	6	0	0	0	0	0	0	0	0	0	0	0	0	0		
(Rate)																
c. Total Direct Hire	11,900	12,033	11,165	11,919	11,055	585,186	9,678	3,814	20,870	34,362	619,548	155,268	0	774,816		
(Rate)						49,097				(0.0587)	(51,980)	(0.2653)		65,007		
2. Indirect Hire Foreign Nationals	2,971	2,918	0	2,918	0	0	0	0	0	0	0	0	0	0		
(Rate)						0				#DIV/0!	0	#DIV/0!		0		
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		
b. Indirect Hire Foreign Nationals	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	0		
b. U.S. Direct Hire	0	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	0		
d. VERA / VSIP Tax	0	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	0		
5. TOTAL CIVILIAN PERSONNEL	14,871	14,951	11,165	14,837	11,055	585,186	9,678	3,814	20,870	34,362	619,548	155,268	0	774,816		
(Rate)						39,441				(0.0587)		(0.2653)		52,222		
6. Reimbursable Data																
a. U.S. Direct Hires	1,313	1,218	1,123	1,195	1,102	53,527	0	0	2,236	2,236	55,763	19,372	0	75,135		
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
c. Total Direct Hires	1,313	1,218	1,123	1,195	1,102	53,527	0	0	2,236	2,236	55,763	19,372	0	75,135		
d. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
e. TOTAL REIMBURSABLE FUNDING	1,313	1,218	1,123	1,195	1,102	53,527	0	0	2,236	2,236	55,763	19,372	0	75,135		
7. DIRECT FUNDED CIVILIAN PERSONNEL	13,558	13,733	10,042	13,642	9,953	531,659	9678	3814	18,634	32,126	563,785	135,896	0	699,681		
(Rate)						38,972				(0.0604)	(41,327)	(0.2556)		51,289		

DEPARTMENT OF NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2004
 (\$ in Thousands)

	Begin Strength	End		Full-Time Equivalent (FTE)		Basic Compensation	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Total Compensation			Benefits & Benefits
		End	Strength	Total	FTP						O.C.11	O.C.12	O.C.13	
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	16	16	16	16	16	2,286	0	0	139	139	2,425	395	0	2,820
(b) General Schedule	9,177	8,719	8,166	8,753	8,197	460,370	3,280	2,764	16,943	22,987	483,357	112,896	0	596,253
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	9,193	8,735	8,182	8,769	8,213	462,656	3280	2764	17,082	23,126	485,782	113,291	0	599,073
(Rate)						52,760				(0.0500)	(55,398)	(0.2449)		68,317
(2) Wage System	2,840	2,896	2,607	2,861	2,575	124,351	6,663	1,154	4,412	12,229	136,580	42,590	0	179,170
(Rate)						43,464				(0.0983)	(47,739)	(0.3425)		62,625
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)						0				0	0	0	0	0
Subtotal United States	12,033	11,631	10,789	11,630	10,788	587,007	9,943	3,918	21,494	35,355	622,362	155,881	0	778,243
(Rate)						50,474				(0.0602)	(53,513)	(0.2656)		66,917
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)						0				0	0	0	0	0
c. Total Direct Hire	12,033	11,631	10,789	11,630	10,788	587,007	9,943	3,918	21,494	35,355	622,362	155,881	0	778,243
(Rate)						50,474				(0.0602)	(53,513)	(0.2656)		66,917
2. Indirect Hire Foreign Nationals	2,918	2,963	0	2,963	0	0	0	0	0	0	0	0	0	0
(Rate)						0				#DIV/0!	0	#DIV/0!		0
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
b. Indirect Hire Foreign Nationals	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	0
b. U.S. Direct Hire	0	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	0
d. VERA / VSIP Tax	0	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	0
5. TOTAL CIVILIAN PERSONNEL	14,951	14,594	10,789	14,593	10,788	587,007	9,943	3,918	21,494	35,355	622,362	155,881	0	778,243
(Rate)						40,225				(0.0602)		(0.2656)		53,330
6. Reimbursable Data														
a. U.S. Direct Hires	1,218	1,218	1,123	1,191	1,098	53,864	0	0	3,050	3,050	56,914	16,449	0	73,363
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	1,218	1,218	1,123	1,191	1,098	53,864	0	0	3050	3,050	56,914	16,449	0	73,363
d. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	1,218	1,218	1,123	1,191	1,098	53,864	0	0	3050	3,050	56,914	16,449	0	73,363
7. DIRECT FUNDED CIVILIAN PERSONNEL	13,733	13,376	9,666	13,402	9,690	533,143	9943	3918	18,444	32,305	565,448	139,432	0	704,880
(Rate)						39,781				(0.0606)	(42,191)	(0.2615)		52,595

DEPARTMENT OF NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2005
 (\$ in Thousands)

	Begin Strength	End		Full-Time Equivalent (FTE)		Basic Compensation	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Total Compensation			Benefits & Benefits
		End	Strength	Workyears							O.C.11	O.C.12	O.C.13	
		Total	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	16	15	15	15	15	2,200	0	0	142	142	2,342	369	0	2,711
(b) General Schedule	8,719	8,718	8,167	8,748	8,217	472,931	3,368	2,837	17,387	23,592	496,523	113,056	0	609,579
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	8,735	8,733	8,182	8,763	8,232	475,131	3368	2837	17,529	23,734	498,865	113,425	0	612,290
(Rate)						54,220				(0.0500)	(56,929)	(0.2387)		69,872
(2) Wage System	2,896	2,896	2,607	2,866	2,579	127,773	6,837	1,184	4,507	12,528	140,301	44,149	0	184,450
(Rate)						44,582				(0.0980)	(48,954)	(0.3455)		64,358
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	11,631	11,629	10,789	11,629	10,811	602,904	10,205	4,021	22,036	36,262	639,166	157,574	0	796,740
(Rate)						51,845				(0.0601)	(54,963)	(0.2614)		68,513
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
c. Total Direct Hire	11,631	11,629	10,789	11,629	10,811	602,904	10,205	4,021	22,036	36,262	639,166	157,574	0	796,740
(Rate)						51,845				(0.0601)	(54,963)	(0.2614)		68,513
2. Indirect Hire Foreign Nationals	2,963	2,963	0	2,963	0	0	0	0	0	0	0	0	0	0
(Rate)						0				#DIV/0!	0	#DIV/0!		0
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
b. Indirect Hire Foreign Nationals	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	0
b. U.S. Direct Hire	0	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	0
d. VERA / VSIP Tax	0	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	0
5. TOTAL CIVILIAN PERSONNEL	14,594	14,592	10,789	14,592	10,811	602,904	10,205	4,021	22,036	36,262	639,166	157,574	0	796,740
(Rate)						41,317				(0.0601)		(0.2614)		54,601
6. Reimbursable Data														
a. U.S. Direct Hires	1,218	1,218	1,123	1,191	1,098	54,546	0	0	3,087	3,087	57,633	13,180	0	70,813
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	1,218	1,218	1,123	1,191	1,098	54,546	0	0	3,087	3,087	57,633	13,180	0	70,813
d. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	1,218	1,218	1,123	1,191	1,098	54,546	0	0	3,087	3,087	57,633	13,180	0	70,813
7. DIRECT FUNDED CIVILIAN PERSONNEL	13,376	13,374	9,666	13,401	9,713	548,358	10205	4021	18,949	33,175	581,533	144,394	0	725,927
(Rate)						40,919				(0.0605)	(43,395)	(0.2633)		54,170

Component Summary: Includes Navy and Marine Corps

DEPARTMENT OF NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2002
 (\$ 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	Benefits O.C.13	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	373	352	352	343	343	47,680	0	0	4,586	4,586	52,266	7,883	0	60,149
(b) General Schedule	112,742	139,161	133,998	137,287	133,666	8,010,201	244,103	10,899	176,706	431,708	8,441,909	2,180,343	0	10,622,252
(c) Special Schedule	3,826	3,955	3,908	5,076	5,015	143,276	86,267	3	15,666	101,936	245,212	47,838	0	293,050
Subtotal	116,941	143,468	138,258	142,706	139,024	8,201,157	330,370	10,902	196,958	538,230	8,739,387	#REF!	#REF!	#REF!
(Rate)						57,469				(0.0656)	(61,241)	#REF!	#REF!	#REF!
(2) Wage System	37,410	38,111	36,971	37,944	36,937	1,636,124	303,334	3,260	56,506	363,100	1,999,224	498,546	0	2,497,770
(Rate)						43,119				(0.2219)	(52,689)	(0.3047)		65,828
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	154,351	181,579	175,229	180,650	175,961	9,837,281	633,704	14,162	253,464	901,330	10,738,611	#REF!	#REF!	#REF!
(Rate)						54,455				(0.0916)	(59,444)	#REF!	#REF!	#REF!
b. Direct Hire Foreign Nationals	3,168	3,190	91	3,418	91	82,908	1,927	526	6,742	9,195	92,103	17,796	0	109,899
(Rate)														
c. Total Direct Hire	157,519	184,769	175,320	184,068	176,052	9,920,189	635,631	14,688	260,206	910,525	10,830,714	#REF!	#REF!	#REF!
(Rate)						53,894				(0.0918)	(58,841)	#REF!	#REF!	#REF!
2. Indirect Hire Foreign Nationals	10,733	11,082	0	10,930	0	68,697	0	0	0	0	68,697	0	0	68,697
(Rate)						6,285				0.0000	(6,285)	0.0000		6,285
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	2,983	2,983
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	9,411	9,411
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	82	82
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	11,502	11,502
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	42,221	42,221
d. VERA / VSIP Tax	0	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	11,449	11,449
5. TOTAL CIVILIAN PERSONNEL	168,252	195,851	175,320	194,998	176,052	9,988,886	635,631	14,688	260,206	910,525	10,899,411	#REF!	#REF!	#REF!
(Rate)						51,226				(0.0912)		#REF!	#REF!	#REF!
6. Reimbursable Data														
a. U.S. Direct Hires	105,906	112,153	109,120	111,532	109,166	6,080,691	525,416	6,537	158,606	690,559	6,771,250	1,623,914	0	8,395,164
b. Foreign National Direct Hires	670	736	0	783	0	17,300	404	58	1,493	1,955	19,255	4,970	0	24,225
c. Total Direct Hires	106,576	112,889	109,120	112,315	109,166	6,097,991	525,820	6,595	160,099	692,514	6,790,505	1,628,884	0	8,419,389
d. Indirect Hire Foreign Nationals	2,614	2,790	0	2,788	0	19,049	0	0	0	0	19,049	8,487	0	27,536
e. TOTAL REIMBURSABLE FUNDING	109,190	115,679	109,120	115,103	109,166	6,117,040	525,820	6,595	160,099	692,514	6,809,554	1,637,371	0	8,446,925
7. DIRECT FUNDED CIVILIAN PERSONNEL	59,062	80,172	66,200	79,895	66,886	3,871,846	109,811	8,093	100,107	218,011	4,089,857	#REF!	#REF!	#REF!
(Rate)						48,462				(0.0563)	(51,190)	#REF!	#REF!	#REF!

Component Summary: Includes Navy and Marine Corps

DEPARTMENT OF NAVY
CIVILIAN PERSONNEL COSTS
FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
FY 2003
(\$ 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 O.C.11	Benefits O.C.12	Benefits O.C.13	Compensation & Benefits
		Total	FTP	Total	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	352	377	377	374	374	52,285	0	0	2,752	2,752	55,037	10,240	0	65,277
(b) General Schedule	139,161	137,168	133,923	135,836	132,895	8,252,027	206,053	10,377	178,300	394,730	8,646,757	2,234,811	0	10,881,568
(c) Special Schedule	3,955	4,066	4,019	5,324	5,264	154,414	92,547	2	18,421	110,970	265,384	54,015	0	319,399
Subtotal	143,468	141,611	138,319	141,534	138,533	8,458,726	298,600	10,379	199,473	508,452	8,967,178	2,299,066	0	11,266,244
(Rate)						59,765				(0.0601)	(63,357)	(0.2718)		79,601
(2) Wage System	38,111	37,825	36,815	37,337	36,354	1,652,201	233,130	3,516	54,732	291,378	1,943,579	485,277	0	2,428,856
(Rate)						44,251				(0.1764)	(52,055)	(0.2937)		65,052
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	181,579	179,436	175,134	178,871	174,887	10,110,927	531,730	13,895	254,205	799,830	10,910,757	2,784,343	0	13,695,100
(Rate)						56,526				(0.0791)	(60,998)	(0.2754)		76,564
b. Direct Hire Foreign Nationals	3,190	3,356	0	3,386	0	95,527	1,673	449	6,111	8,233	103,760	19,531	0	123,291
(Rate)														
c. Total Direct Hire	184,769	182,792	175,134	182,257	174,887	10,206,454	533,403	14,344	260,316	808,063	11,014,517	2,803,874	0	13,818,391
(Rate)						56,000				(0.0792)	(60,434)	(0.2747)		75,818
2. Indirect Hire Foreign Nationals	11,082	10,943	0	10,901	0	79,044	0	0	0	0	79,044	0	0	79,044
(Rate)						7,251				0.0000	(7,251)	0.0000		7,251
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	2,573	2,573
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	9,527	9,527
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	404	404
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	36,273	36,273
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	44,016	44,016
d. VERA / VSIP Tax	0	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	14,329	14,329
5. TOTAL CIVILIAN PERSONNEL	195,851	193,735	175,134	193,158	174,887	10,285,498	533,403	14,344	260,316	808,063	11,093,561	2,803,874	107,122	14,004,557
(Rate)						53,249				(0.0786)		(0.2726)		72,503
6. Reimbursable Data														
a. U.S. Direct Hires	112,153	109,987	107,751	110,114	108,103	6,269,786	421,585	6,890	156,406	584,881	6,854,667	1,700,879	0	8,555,546
b. Foreign National Direct Hires	736	601	0	591	0	16,177	173	59	1,337	1,569	17,746	3,635	0	21,381
c. Total Direct Hires	112,889	110,588	107,751	110,705	108,103	6,285,963	421,758	6,949	157,743	586,450	6,872,413	1,704,514	0	8,576,927
d. Indirect Hire Foreign Nationals	2,790	2,507	0	2,496	0	18,319	0	0	0	0	18,319	8,548	0	26,867
e. TOTAL REIMBURSABLE FUNDING	115,679	113,095	107,751	113,201	108,103	6,304,282	421,758	6,949	157,743	586,450	6,890,732	1,713,062	0	8,603,794
7. DIRECT FUNDED CIVILIAN PERSONNEL	80,172	80,640	67,383	79,957	66,784	3,981,216	111,645	7,395	102,573	221,613	4,202,829	1,090,812	107,122	5,400,763
(Rate)						49,792				(0.0557)	(52,564)	(0.2740)		67,546

Component Summary: Includes Navy and Marine Corps

DEPARTMENT OF NAVY
CIVILIAN PERSONNEL COSTS
FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
FY 2004
(\$ 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	Benefits O.C.13	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	377	372	372	370	370	52,954	0	0	2,787	2,787	55,741	10,097	0	65,838
(b) General Schedule	137,168	132,866	129,721	131,228	128,385	8,192,172	207,625	10,638	181,001	399,264	8,591,436	2,229,412	0	10,820,848
(c) Special Schedule	4,066	4,227	4,180	5,586	5,526	165,419	94,160	2	19,640	113,802	279,221	62,109	0	341,330
Subtotal	141,611	137,465	134,273	137,184	134,281	8,410,545	301,785	10,640	203,428	515,853	8,926,398	2,301,618	0	11,228,016
(Rate)						61,308				(0.0613)	(65,069)	(0.2737)		81,846
(2) Wage System	37,825	37,201	36,408	36,652	35,915	1,663,497	224,377	3,595	55,341	283,313	1,946,810	560,059	0	2,506,869
(Rate)						45,386				(0.1703)	(53,116)	(0.3367)		68,397
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	179,436	174,666	170,681	173,836	170,196	10,074,042	526,162	14,235	258,769	799,166	10,873,208	2,861,677	0	13,734,885
(Rate)						57,951				(0.0793)	(62,549)	(0.2841)		79,011
b. Direct Hire Foreign Nationals	3,356	3,334	0	3,365	0	103,698	1,937	703	6,900	9,540	113,238	21,688	0	134,926
(Rate)														
c. Total Direct Hire	182,792	178,000	170,681	177,201	170,196	10,177,740	528,099	14,938	265,669	808,706	10,986,446	2,883,365	0	13,869,811
(Rate)						57,436				(0.0795)	(62,000)	(0.2833)		78,272
2. Indirect Hire Foreign Nationals	10,943	10,970	0	10,928	0	85,418	0	0	0	0	85,418	0	0	85,418
(Rate)						7,816				0.0000	(7,816)	0.0000		7,816
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	3,049	3,049
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	9,672	9,672
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	406	406
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	21,329	21,329
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	31,317	31,317
d. VERA / VSIP Tax	0	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	7,242	7,242
5. TOTAL CIVILIAN PERSONNEL	193,735	188,970	170,681	188,129	170,196	10,263,158	528,099	14,938	265,669	808,706	11,071,864	2,883,365	73,015	14,028,244
(Rate)						54,554				(0.0788)		(0.2809)		74,567
6. Reimbursable Data														
a. U.S. Direct Hires	111,288	103,569	101,566	103,452	101,673	6,021,480	394,900	7,048	154,452	556,400	6,577,880	1,675,393	0	8,253,273
b. Foreign National Direct Hires	601	601	0	590	0	16,691	187	73	1,370	1,630	18,321	3,739	0	22,060
c. Total Direct Hires	111,889	104,170	101,566	104,042	101,673	6,038,171	395,087	7,121	155,822	558,030	6,596,201	1,679,132	0	8,275,333
d. Indirect Hire Foreign Nationals	2,507	2,488	0	2,477	0	14,239	0	0	0	0	14,239	8,473	0	22,712
e. TOTAL REIMBURSABLE FUNDING	114,396	106,658	101,566	106,519	101,673	6,052,410	395,087	7,121	155,822	558,030	6,610,440	1,687,605	0	8,298,045
7. DIRECT FUNDED CIVILIAN PERSONNEL	79,339	82,312	69,115	81,610	68,523	4,210,748	133,012	7817	109,847	250,676	4,461,424	1,195,760	73,015	5,730,199
(Rate)						51,596				(0.0595)	(54,668)	(0.2840)		70,214

Component Summary: Includes Navy and Marine Corps

DEPARTMENT OF NAVY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2005
 (\$ 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	Benefits O.C.13	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	372	370	370	368	368	54,185	0	0	2,874	2,874	57,059	10,431	0	67,490
(b) General Schedule	132,866	132,192	129,026	130,831	128,001	8,394,927	211,672	11,289	184,811	407,772	8,802,699	2,304,586	0	11,107,285
(c) Special Schedule	4,227	4,383	4,336	5,855	5,795	177,793	100,685	2	21,320	122,007	299,800	66,158	0	365,958
Subtotal	137,465	136,945	133,732	137,054	134,164	8,626,905	312,357	11,291	209,005	532,653	9,159,558	2,381,175	0	11,540,733
(Rate)						62,945				(0.0617)	(66,832)	(0.2760)		84,206
(2) Wage System	37,201	37,741	36,976	37,214	36,509	1,728,965	225,024	3,612	55,917	284,553	2,013,518	600,367	0	2,613,885
(Rate)						46,460				(0.1646)	(54,106)	(0.3472)		70,239
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	174,666	174,686	170,708	174,268	170,673	10,355,870	537,381	14,903	264,922	817,206	11,173,076	2,981,542	0	14,154,618
(Rate)						59,425				(0.0789)	(64,114)	(0.2879)		81,223
b. Direct Hire Foreign Nationals	3,334	3,332	0	3,365	0	106,673	1,990	648	7,052	9,690	116,363	17,659	0	134,022
(Rate)														
c. Total Direct Hire	178,000	178,018	170,708	177,633	170,673	10,462,543	539,371	15,551	271,974	826,896	11,289,439	2,999,201	0	14,288,640
(Rate)						58,900				(0.0790)	(63,555)	(0.2867)		80,439
2. Indirect Hire Foreign Nationals	10,970	10,970	0	10,928	0	87,871	0	0	0	0	87,871	0	0	87,871
(Rate)						8,041				0.0000	(8,041)	0.0000		8,041
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	3,125	3,125
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	9,676	9,676
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	414	414
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	15,913	15,913
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	18,231	18,231
d. VERA / VSIP Tax	0	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	5,656	5,656
5. TOTAL CIVILIAN PERSONNEL	188,970	188,988	170,708	188,561	170,673	10,550,414	539,371	15,551	271,974	826,896	11,377,310	2,999,201	53,015	14,429,526
(Rate)						55,952				(0.0784)		(0.2843)		76,524
6. Reimbursable Data														
a. U.S. Direct Hires	103,569	103,452	101,435	103,677	101,901	6,183,058	384,220	7,152	158,555	549,927	6,732,985	1,729,487	0	8,462,472
b. Foreign National Direct Hires	601	602	0	591	0	17,226	189	71	1,391	1,651	18,877	3,374	0	22,251
c. Total Direct Hires	104,170	104,054	101,435	104,268	101,901	6,200,284	384,409	7,223	159,946	551,578	6,751,862	1,732,861	0	8,484,723
d. Indirect Hire Foreign Nationals	2,488	2,488	0	2,477	0	14,541	0	0	0	0	14,541	8,446	0	22,987
e. TOTAL REIMBURSABLE FUNDING	106,658	106,542	101,435	106,745	101,901	6,214,825	384,409	7,223	159,946	551,578	6,766,403	1,741,307	0	8,507,710
7. DIRECT FUNDED CIVILIAN PERSONNEL	82,312	82,446	69,273	81,816	68,772	4,335,589	154,962	8,328	112,028	275,318	4,610,907	1,257,894	53,015	5,921,816
(Rate)						52,992				(0.0635)	(56,357)	(0.2901)		72,380

Component Summary Air Force

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL COSTS
 FY 2004 PRESIDENT'S BUDGET SUBMIT
 FY 2002
 (\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength Total	FTP	Total Workyears	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	183	170	170	170	170	21,087	0	0	531	531	21,618	5,597	0	27,215
(b) General Schedule	101,640	102,360	92,525	100,432	90,756	5,063,213	54,973	6,091	235,148	296,212	5,359,425	1,332,914	0	6,692,339
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	101,823	102,530	92,695	100,602	90,926	5,084,300	54,973	6,091	235,679	296,743	5,381,043	1,338,511	0	6,719,554
(Rate)						50,539				(0.0584)	(53,488)	(0.2633)		66,793
(2) Wage System	50,534	48,880	45,264	47,555	44,024	2,004,273	77,761	4,983	127,071	209,815	2,214,088	560,899	0	2,774,987
(Rate)						42,146				(0.1047)	(46,558)	(0.2799)		58,353
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	152,357	151,410	137,959	148,157	134,950	7,088,573	132,734	11,074	362,750	506,558	7,595,131	1,899,410	0	9,494,541
(Rate)						47,845				(0.0715)	(51,264)	(0.2680)		64,084
b. Direct Hire Foreign Nationals	3,003	2,100	0	2,279	0	40,570	900	777	7,282	8,959	49,529	13,226	0	62,755
(Rate)														
c. Total Direct Hire	155,360	153,510	137,959	150,436	134,950	7,129,143	133,634	11,851	370,032	515,517	7,644,660	1,912,636	0	9,557,296
(Rate)						47,390				(0.0723)	(50,817)	(0.2683)		63,531
2. Indirect Hire Foreign Nationals	6,447	6,296	0	6,353	0	234,759	0	0	0	0	234,759	0	0	234,759
(Rate)						36,952				0.0000	(36,952)	0.0000		36,952
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	2,633	0	2,633
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	9	0	9
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	0
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	10,979	10,979
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	22,098	22,098
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	3,201	3,201
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL (Rate)	161,807	159,806	137,959	156,789	134,950	7,363,902	133,634	11,851	370,032	515,517	7,879,419	1,915,278	36,278	9,830,975
						46,967				(0.0700)		(0.2601)		62,702
6. Reimbursable Data														
a. U.S. Direct Hires	42,133	41,564	38,448	41,243	38,054	1,947,868	32,892	3,431	200,222	236,545	2,184,413	503,461	0	2,687,874
b. Foreign National Direct Hires	434	711	0	734	0	13,723	304	262	2,096	2,662	16,385	4,245	0	20,630
c. Total Direct Hires	42,567	42,275	38,448	41,977	38,054	1,961,591	33,196	3,693	202,318	239,207	2,200,798	507,706	0	2,708,504
d. Indirect Hire Foreign Nationals	4,668	4,509	0	4,513	0	165,473	0	0	0	0	165,473	0	0	165,473
e. TOTAL REIMBURSABLE FUNDING	47,235	46,784	38,448	46,490	38,054	2,127,064	33,196	3,693	202,318	239,207	2,366,271	507,706	0	2,873,977
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	114,572	113,022	99,511	110,299	96,896	5,236,838	100,438	8,158	167,714	276,310	5,513,148	1,407,572	36,278	6,956,998
						47,479				(0.0528)	(49,984)	(0.2688)		63,074

Component Summary Air Force

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL COSTS
 FY 2004 PRESIDENT'S BUDGET SUBMIT
 FY 2003
 (\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength Total	FTP	Total Workyears	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	170	170	170	170	170	21,847	0	0	465	465	22,312	6,219	0	28,531
(b) General Schedule	102,360	103,060	93,132	101,859	92,044	5,313,259	42,989	3,357	262,821	309,167	5,622,426	1,485,157	0	7,107,583
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	102,530	103,230	93,302	102,029	92,214	5,335,106	42,989	3,357	263,286	309,632	5,644,738	1,491,376	0	7,136,114
(Rate)						52,290				(0.0580)	(55,325)	(0.2795)		69,942
(2) Wage System	48,880	47,311	43,914	46,726	43,366	2,040,723	37,715	5,339	161,800	204,854	2,245,577	599,387	0	2,844,964
(Rate)						43,674				(0.1004)	(48,058)	(0.2937)		60,886
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	151,410	150,541	137,216	148,755	135,580	7,375,829	80,704	8,696	425,086	514,486	7,890,315	2,090,763	0	9,981,078
(Rate)						49,584				(0.0698)	(53,042)	(0.2835)		67,097
b. Direct Hire Foreign Nationals	2,100	2,089	0	2,118	0	51,075	900	777	6,924	8,601	59,676	10,705	0	70,381
(Rate)														
c. Total Direct Hire	153,510	152,630	137,216	150,873	135,580	7,426,904	81,604	9,473	432,010	523,087	7,949,991	2,101,468	0	10,051,459
(Rate)						49,226				(0.0704)	(52,693)	(0.2830)		66,622
2. Indirect Hire Foreign Nationals	6,296	6,167	0	6,112	0	217,452	0	0	0	0	217,452	0	0	217,452
(Rate)						35,578				0.0000	(35,578)	0.0000		35,578
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	3,169	0	3,169
b. Indirect Hire Foreign Nationals	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	1,013	1,013
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	19,420	19,420
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	60,863	60,863
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	9,130	9,130
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL (Rate)	159,806	158,797	137,216	156,985	135,580	7,644,356	81,604	9,473	432,010	523,087	8,167,443	2,104,637	90,426	10,362,506
						48,695				(0.0684)		(0.2753)		66,010
6. Reimbursable Data														
a. U.S. Direct Hires	41,564	39,569	36,678	38,790	36,106	1,928,917	31,626	3,284	197,404	232,314	2,161,231	529,261	0	2,690,492
b. Foreign National Direct Hires	712	636	0	636	0	15,612	286	247	1,836	2,369	17,981	3,335	0	21,316
c. Total Direct Hires	42,276	40,205	36,678	39,426	36,106	1,944,529	31,912	3,531	199,240	234,683	2,179,212	532,596	0	2,711,808
d. Indirect Hire Foreign Nationals	4,509	4,136	0	4,136	0	145,200	0	0	0	0	145,200	0	0	145,200
e. TOTAL REIMBURSABLE FUNDING	46,785	44,341	36,678	43,562	36,106	2,089,729	31,912	3,531	199,240	234,683	2,324,412	532,596	0	2,857,008
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	113,021	114,456	100,538	113,423	99,474	5,554,627	49,692	5,942	232,770	288,404	5,843,031	1,572,041	90,426	7,505,498
						48,973				(0.0519)	(51,515)	(0.2830)		66,173

Component Summary Air Force

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL COSTS
 FY 2004 PRESIDENT'S BUDGET SUBMIT
 FY 2004
 (\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength Total	FTP	Total Workyears	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	170	170	170	170	170	22,603	0	0	482	482	23,085	6,519	0	29,604
(b) General Schedule	103,060	103,366	93,411	102,920	93,018	5,544,608	42,989	3,357	274,793	321,139	5,865,747	1,561,630	0	7,427,377
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	103,230	103,536	93,581	103,090	93,188	5,567,211	42,989	3,357	275,275	321,621	5,888,832	1,568,149	0	7,456,981
(Rate)						54,003				(0.0578)	(57,123)	(0.2817)		72,335
(2) Wage System	47,311	47,156	43,768	47,036	43,658	2,074,686	38,262	5,416	171,458	215,136	2,289,822	627,431	0	2,917,253
(Rate)						44,108				(0.1037)	(48,682)	(0.3024)		62,022
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	150,541	150,692	137,349	150,126	136,846	7,641,897	81,251	8,773	446,733	536,757	8,178,654	2,195,580	0	10,374,234
(Rate)						50,903				(0.0702)	(54,479)	(0.2873)		69,104
b. Direct Hire Foreign Nationals	2,089	2,089	0	2,090	0	63,036	900	777	7,011	8,688	71,724	6,602	0	78,326
(Rate)														
c. Total Direct Hire	152,630	152,781	137,349	152,216	136,846	7,704,933	82,151	9,550	453,744	545,445	8,250,378	2,202,182	0	10,452,560
(Rate)						50,618				(0.0708)	(54,202)	(0.2858)		68,669
2. Indirect Hire Foreign Nationals	6,167	6,160	0	6,165	0	230,759	0	0	0	0	230,759	0	0	230,759
(Rate)						37,430				0.0000	(37,430)	0.0000		37,430
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	3,249	0	3,249
b. Indirect Hire Foreign Nationals	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	0
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	15,035	15,035
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	64,692	64,692
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	9,374	9,374
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL (Rate)	158,797	158,941	137,349	158,381	136,846	7,935,692	82,151	9,550	453,744	545,445	8,481,137	2,205,431	89,101	10,775,669
						50,105				(0.0687)		(0.2779)		68,036
6. Reimbursable Data														
a. U.S. Direct Hires	39,569	40,313	37,321	40,266	37,333	2,034,247	31,909	3,309	211,284	246,502	2,280,749	568,492	0	2,849,241
b. Foreign National Direct Hires	636	631	0	631	0	19,038	286	247	1,864	2,397	21,435	2,301	0	23,736
c. Total Direct Hires	40,205	40,944	37321	40,897	37333	2,053,285	32195	3556	213148	248,899	2,302,184	570,793	0	2,872,977
d. Indirect Hire Foreign Nationals	4,136	3,923	0	3,923	0	144,560	0	0	0	0	144,560	0	0	144,560
e. TOTAL REIMBURSABLE FUNDING	44,341	44,867	37321	44,820	37333	2,197,845	32195	3556	213148	248,899	2,446,744	570,793	0	3,017,537
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	114,456	114,074	100,028	113,561	99,513	5,737,847	49956	5994	240,596	296,546	6,034,393	1,634,638	89,101	7,758,132
						50,527				(0.0517)	(53,138)	(0.2849)		68,317

Component Summary Air Force

DEPARTMENT OF THE AIR FORCE
 CIVILIAN PERSONNEL COSTS
 FY 2004 PRESIDENT'S BUDGET SUBMIT
 FY 2005
 (\$ 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	Benefits O.C.13	Compensation & Benefits
		End Strength	FTP	Total Workyears	FTP									
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	170	170	170	170	170	23,330	0	0	502	502	23,832	6,837	0	30,669
(b) General Schedule	103,366	103,280	93,340	103,364	93,417	5,702,990	42,989	3,357	284,615	330,961	6,033,951	1,633,317	0	7,667,268
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	103,536	103,450	93,510	103,534	93,587	5,726,320	42,989	3,357	285,117	331,463	6,057,783	1,640,154	0	7,697,937
(Rate)						55,309				(0.0579)	(58,510)	(0.2864)		74,352
(2) Wage System	47,156	47,258	43,864	47,307	43,907	2,115,258	38,637	5,490	176,564	220,691	2,335,949	654,416	0	2,990,365
(Rate)						44,713				(0.1043)	(49,379)	(0.3094)		63,212
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(Rate)														
Subtotal United States	150,692	150,708	137,374	150,841	137,494	7,841,578	81,626	8,847	461,681	552,154	8,393,732	2,294,570	0	10,688,302
(Rate)						51,986				(0.0704)	(55,646)	(0.2926)		70,858
b. Direct Hire Foreign Nationals	2,089	2,089	0	2,089	0	65,174	900	777	7,268	8,945	74,119	7,129	0	81,248
(Rate)														
c. Total Direct Hire	152,781	152,797	137,374	152,930	137,494	7,906,752	82,526	9,624	468,949	561,099	8,467,851	2,301,699	0	10,769,550
(Rate)						51,702				(0.0710)	(55,371)	(0.2911)		70,421
2. Indirect Hire Foreign Nationals	6,160	6,156	0	6,150	0	238,580	0	0	0	0	238,580	0	0	238,580
(Rate)						38,793				0.0000	(38,793)	0.0000		38,793
3. Foreign National Separation Liability Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	3,392	0	3,392
b. Indirect Hire Foreign Nationals	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	0
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	15,555	15,555
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	39,600	39,600
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	5,572	5,572
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL (Rate)	158,941	158,953	137,374	159,080	137,494	8,145,332	82,526	9,624	468,949	561,099	8,706,431	2,305,091	60,727	11,072,249
						51,203				(0.0689)		(0.2830)		69,602
6. Reimbursable Data														
a. U.S. Direct Hires	40,313	39,932	36,982	39,948	37,058	2,040,978	31,660	3,285	216,851	251,796	2,292,774	587,342	0	2,880,116
b. Foreign National Direct Hires	631	636	0	636	0	20,036	288	249	1,953	2,490	22,526	2,474	0	25,000
c. Total Direct Hires	40,944	40,568	36,982	40,584	37,058	2,061,014	31,948	3,534	218,804	254,286	2,315,300	589,816	0	2,905,116
d. Indirect Hire Foreign Nationals	3,923	4,052	0	4,052	0	154,939	0	0	0	0	154,939	0	0	154,939
e. TOTAL REIMBURSABLE FUNDING	44,867	44,620	36,982	44,636	37,058	2,215,953	31,948	3,534	218,804	254,286	2,470,239	589,816	0	3,060,055
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	114,074	114,333	100,392	114,444	100,436	5,929,379	50578	6090	250,145	306,813	6,236,192	1,715,275	60,727	8,012,194
						51,810				(0.0517)	(54,491)	(0.2893)		70,010

Component Summary: Defense Agencies/Field Activities

DEFENSE-WIDE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2002
 (\$ in Thousands)

	Begin Strength	End		Full-Time Equivalent (FTE)		Basic Compensation	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Total Compensation			Benefits & Benefits	
		End	Strength	Workyears							O.C.11	O.C.12	O.C.13		
		Total	FTP	Total	FTP										
1. Direct Hire Civilian:															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	649	678	678	672	672	85,598	3	2	6,687	6,692	92,390	17,065	423	109,778	
(b) General Schedule	87,310	85,268	79,117	83,872	78,029	4,681,321	112,131	10,714	122,410	245,256	4,926,577	1,133,688	43,720	6,103,985	
(c) Special Schedule	3,767	3,799	2,364	3,235	2,023	184,111	17	0	2,854	2,871	186,982	48,728	0	235,710	
Subtotal	91,726	89,745	82,159	87,779	80,723	4,951,031	112,151	10,716	131,951	254,819	5,205,949	1,199,481	44,143	6,449,473	
(Rate)						56,404				(0.0515)	(59,308)	(0.2423)		73,474	
(2) Wage System	13,786	13,155	10,127	12,588	9,856	421,826	19,956	1,677	7,656	29,289	451,116	107,601	33	558,602	
(Rate)						33,510				(0.0694)	(35,837)	(0.2551)		44,376	
(3) Other	7,846	8,379	7,335	6,686	4,070	355,385	0	511	13,828	14,339	369,724	167,240	0	536,964	
(Rate)															
Subtotal United States	113,358	111,279	99,621	107,053	94,649	5,728,242	132,108	12,905	153,435	298,447	6,026,789	1,474,321	44,176	7,545,287	
(Rate)						53,509				(0.0521)	(56,297)	(0.2574)		70,482	
b. Direct Hire Foreign Nationals	1,203	1,173	854	1,137	807	22,779	731	24	1,809	2,564	25,343	5,108	0	30,451	
(Rate)															
c. Total Direct Hire	114,561	112,452	100,475	108,190	95,456	5,751,021	132,839	12,929	155,244	301,011	6,052,132	1,479,429	44,176	7,575,738	
(Rate)						53,157				(0.0523)	(55,940)	(0.2572)		70,023	
2. Indirect Hire Foreign Nationals	3,135	3,073	687	3,042	681	36,854	110	0	17	127	36,981	785	0	37,766	
(Rate)						12,115				(0.0034)	(12,157)	(0.0213)		12,415	
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	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	4	4	
4. Benefits for Former Employees(OC-13):															
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	567	0	567	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	45	237	282	
c. Voluntary Separation Pay	0	0	0	21	21	50	0	0	0	0	50	50	56,543	56,743	
d. VERA / VSIP Tax	0	0	0	21	21	0	0	0	0	0	0	0	19,801	19,816	
e. Percent Early Retirement	0	0	0	55	56	0	0	0	0	0	0	16	7,567	7,583	
5. TOTAL CIVILIAN PERSONNEL	117,696	115,525	101,162	111,232	96,137	5,787,875	132,949	12,929	155,260	301,138	6,089,163	1,480,892	128,329	7,698,499	
(Rate)						52,034				(0.0520)		(0.2559)		69,211	
6. Reimbursable Data															
a. U.S. Direct Hires	45,102	42,753	41,605	43,511	42,381	2,116,336	72,284	4,041	48,611	124,935	2,241,271	482,943	59,318	2,783,532	
b. Foreign National Direct Hires	367	346	282	352	289	6,657	32	0	44	76	6,733	645	0	7,378	
c. Total Direct Hires	45,469	43,099	41,887	43,863	42,670	2,122,993	72,316	4,041	48,655	125,011	2,248,004	483,588	59,318	2,790,910	
d. Indirect Hire Foreign Nationals	1,365	1,295	665	1,264	659	8,880	109	0	15	124	9,004	676	4	9,684	
e. TOTAL REIMBURSABLE FUNDING	46,834	44,394	42,552	45,127	43,329	2,131,873	72,425	4,041	48,670	125,135	2,257,008	484,264	59,322	2,800,594	
7. DIRECT FUNDED CIVILIAN PERSONNEL	70,862	71,131	58,610	66,105	52,809	3,656,002	60,524	8,888	106,591	176,003	3,832,155	996,628	69,007	4,897,905	
(Rate)						55,306				(0.0481)	(57,971)	(0.2726)		74,093	

Component Summary: Defense Agencies/Field Activities

DEFENSE-WIDE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2003
 (\$ 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	Benefits O.C.13	Compensation & Benefits	
		End	Strength	Workyears							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	679	720	720	715	715	93,400	2	3	7,294	7,299	100,699	19,692	1,250	121,641		
(b) General Schedule	85,170	86,734	80,159	83,426	77,899	4,790,918	118,856	11,799	124,525	255,180	5,046,216	1,175,404	43,470	6,265,090		
(c) Special Schedule	3,799	3,644	2,265	3,304	2,059	207,140	9	0	3,388	3,397	210,537	55,210	0	265,747		
Subtotal	89,648	91,098	83,144	87,445	80,673	5,091,458	118,867	11,802	135,207	265,876	5,357,452	1,250,306	44,720	6,652,478		
(Rate)						58,225				(0.0522)	(61,267)	(0.2456)		76,076		
(2) Wage System	13,155	12,752	9,762	11,923	9,260	426,576	20,294	1,580	8,673	30,547	457,123	114,028	34	571,186		
(Rate)						35,778				(0.0716)	(38,340)	(0.2673)		47,906		
(3) Other	8,379	7,999	5,782	6,618	4,785	366,731	0	551	14,696	15,247	381,978	175,437	0	557,815		
(Rate)																
Subtotal United States	111,182	111,849	98,688	105,986	94,718	5,884,766	139,161	13,933	158,577	311,670	6,196,553	1,539,772	44,754	7,781,479		
(Rate)						55,524				(0.0530)	(58,466)	(0.2617)		73,420		
b. Direct Hire Foreign Nationals	1,173	1,183	832	1,139	783	22,618	744	25	1,764	2,534	25,152	5,983	0	68,537		
(Rate)																
c. Total Direct Hire	112,355	113,032	99,520	107,125	95,501	5,907,384	139,905	13,958	160,341	314,204	6,221,705	1,545,755	44,754	7,850,016		
(Rate)						55,145				(0.0532)	(58,079)	(0.2617)		73,279		
2. Indirect Hire Foreign Nationals	3,073	3,066	683	3,111	708	49,894	343	0	49	392	50,286	1,566	0	51,852		
(Rate)						16,038				(0.0079)	(16,164)	(0.0314)		16,667		
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		
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	347	347		
4. Benefits for Former Employees(OC-13):																
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	609	0	609		
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	39	2,908	2,947		
c. Voluntary Separation Pay	0	0	0	35	35	0	0	0	0	0	0	0	65,638	65,638		
d. VERA / VSIP Tax	0	0	0	35	35	0	0	0	0	0	0	0	2,256	2,256		
e. Percent Early Retirement	0	0	0	55	55	0	0	0	0	0	0	0	3,573	3,573		
5. TOTAL CIVILIAN PERSONNEL	115,428	116,098	100,203	110,236	96,209	5,957,278	140,248	13,958	160,390	314,596	6,271,991	1,547,969	119,476	7,977,238		
(Rate)						54,041				(0.0528)		(0.2598)		72,365		
6. Reimbursable Data																
a. U.S. Direct Hires	42,587	42,425	41,283	42,599	41,658	2,160,581	76,103	4,228	41,024	121,356	2,281,937	488,919	30,969	2,801,825		
b. Foreign National Direct Hires	346	339	282	362	282	6,320	23	0	33	56	6,376	466	0	6,842		
c. Total Direct Hires	42,933	42,764	41,565	42,961	41,940	2,166,901	76,126	4,228	41,057	121,412	2,288,313	489,385	30,969	2,808,667		
d. Indirect Hire Foreign Nationals	1,295	1,290	659	1,325	684	13,366	342	0	47	389	13,755	1,456	347	15,558		
e. TOTAL REIMBURSABLE FUNDING	44,228	44,054	42,224	44,286	42,624	2,180,267	76,468	4,228	41,104	121,801	2,302,068	490,841	31,316	2,824,225		
7. DIRECT FUNDED CIVILIAN PERSONNEL	71,200	72,044	57,979	65,950	53,585	3,777,011	63,780	9,730	119,286	192,795	3,969,923	1,057,128	88,160	5,153,012		
(Rate)						57,271				(0.0510)	(60,196)	(0.2799)		78,135		

Component Summary: Defense Agencies/Field Activities

DEFENSE-WIDE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2004
 (\$ in Thousands)

	Begin	End	Full-Time		Basic	Overtime	Holiday	Other	Total	Total	Benefits	Benefits	Compensation	
	Strength	End	Strength	Equivalent (FTE)										Workyears
	Total	FTP	Total	FTP										
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	720	717	717	713	713	95,904	4	3	7,657	7,664	103,597	20,278	185	124,060
(b) General Schedule	86,240	83,792	77,453	80,830	75,674	4,868,450	108,169	7,712	127,831	243,712	5,110,063	1,217,341	44,175	6,371,579
(c) Special Schedule	3,644	3,632	2,258	3,291	2,050	216,277	10	0	3,525	3,535	219,812	57,189	0	277,001
Subtotal	90,604	88,141	80,428	84,834	78,437	5,180,631	108,183	7,715	139,012	254,911	5,433,472	1,294,808	44,360	6,772,639
(Rate)						61,068				(0.0492)	(64,048)	(0.2499)		79,834
(2) Wage System	12,743	12,285	9,346	11,741	9,098	435,096	20,464	1,606	8,987	31,057	466,153	116,188	36	582,377
(Rate)						37,058				(0.0714)	(39,703)	(0.2670)		49,602
(3) Other	7,999	8,210	5,935	6,801	4,918	391,960	1	582	15,564	16,147	408,107	187,659	0	595,766
(Rate)														
Subtotal United States	111,346	108,636	95,708	103,376	92,453	6,007,687	128,649	9,903	163,564	302,115	6,307,732	1,598,655	44,396	7,950,783
(Rate)						58,115				(0.0503)	(61,017)	(0.2661)		76,911
b. Direct Hire Foreign Nationals	1,183	1,175	853	1,129	814	23,004	758	25	1,842	2,625	25,628	6,043	0	31,671
(Rate)														
c. Total Direct Hire	112,529	109,811	96,561	104,505	93,267	6,030,690	129,407	9,928	165,405	304,740	6,333,360	1,604,697	44,396	7,982,454
(Rate)						57,707				(0.0505)	(60,603)	(0.2661)		76,383
2. Indirect Hire Foreign Nationals	3,067	3,063	680	3,061	678	52,864	360	0	52	412	53,276	1,622	0	54,898
(Rate)						17,273				(0.0078)	(17,408)	(0.0307)		17,938
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
b. Indirect Hire Foreign Nationals	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	627	0	627
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	36	2,613	2,649
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	53,832	53,832
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	17,218	17,218
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	4,208	4,208
5. TOTAL CIVILIAN PERSONNEL	115,596	112,874	97,241	107,566	93,945	6,083,554	129,767	9,928	165,457	305,152	6,386,636	1,606,982	122,267	8,115,886
(Rate)						56,557				(0.0502)		(0.2642)		75,451
6. Reimbursable Data														
a. U.S. Direct Hires	42,085	39,825	39,060	40,588	39,830	2,171,486	76,556	3,525	40,211	120,293	2,291,778	494,629	71,611	2,858,019
b. Foreign National Direct Hires	339	332	282	343	282	4,683	20	0	29	49	4,732	398	0	5,130
c. Total Direct Hires	42,424	40,157	39,342	40,931	40,112	2,176,169	76,576	3,525	40,240	120,342	2,296,510	495,027	71,611	2,863,149
d. Indirect Hire Foreign Nationals	1,291	1,287	656	1,292	654	13,144	359	0	50	409	13,553	1,510	0	15,063
e. TOTAL REIMBURSABLE FUNDING	43,715	41,444	39997	42,223	40766	2,189,313	76935	3525	40290	120,751	2,310,063	496,537	71,611	2,878,212
7. DIRECT FUNDED CIVILIAN PERSONNEL	71,881	71,430	57,244	65,343	53,179	3,894,242	52832	6403	125,167	184,402	4,076,573	1,110,445	50,656	5,237,674
(Rate)						59,597				(0.0474)	(62,387)	(0.2852)		80,157

Component Summary: Defense Agencies/Field Activities

DEFENSE-WIDE SUMMARY
 CIVILIAN PERSONNEL COSTS
 FY 2004-2005 BIENNIAL BUDGET ESTIMATE SUBMISSION
 FY 2005
 (\$ in Thousands)

	Begin	End	Full-Time		Basic	Overtime	Holiday	Other	Total	Total			Compensation	Benefits	Benefits	Compensation
	Strength	End	Strength	Equivalent (FTE)						Workyears	Compensation	Pay				
		Total	FTP	Total	FTP											
1. Direct Hire Civilian:																
a. U. S. Employees:																
(1) Classified and Administrative																
(a) Senior Executive Schedule	717	717	717	713	713	99,036	4	3	7,807	7,814	97,851	20,971	191		128,013	
(b) General Schedule	84,046	81,803	75,621	79,265	74,094	4,889,175	104,376	6,638	124,997	235,992	5,125,187	1,246,184	45,554		6,416,925	
(c) Special Schedule	3,632	3,639	2,262	3,297	2,054	227,321	10	0	3,699	3,709	231,030	60,067	0		291,097	
Subtotal	88,395	86,159	78,600	83,275	76,861	5,215,533	104,390	6,641	136,503	247,515	5,454,068	1,327,222	45,745		6,827,035	
(Rate)						62,630				(0.0475)	(65,495)	(0.2545)			81,982	
(2) Wage System	12,333	12,215	9,197	11,257	8,634	421,386	19,579	1,587	8,973	30,139	451,525	113,563	37		565,124	
(Rate)						37,433				(0.0715)	(40,111)	(0.2695)			50,202	
(3) Other	8,210	8,334	6,025	6,909	4,996	410,550	1	612	16,332	16,945	427,495	197,236	0		624,731	
(Rate)																
Subtotal United States	108,938	106,708	93,823	101,441	90,491	6,047,469	123,970	8,840	161,808	294,619	6,333,087	1,638,021	45,782		8,016,890	
(Rate)						59,616				(0.0487)	(62,431)	(0.2709)			79,030	
b. Direct Hire Foreign Nationals	1,176	1,132	823	1,116	795	23,759	777	26	1,905	2,708	26,466	5,566	0		32,033	
(Rate)																
c. Total Direct Hire	110,114	107,840	94,646	102,557	91,286	6,071,227	124,747	8,866	163,713	297,326	6,359,554	1,643,587	45,782		8,048,923	
(Rate)						59,199				(0.0490)	(62,010)	(0.2707)			78,482	
2. Indirect Hire Foreign Nationals	3,062	3,005	622	3,059	643	54,459	360	0	52	412	54,871	1,637	0		56,508	
(Rate)						17,806				(0.0076)	(17,940)	(0.0301)			18,476	
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
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	7,500		7,500	
4. Benefits for Former Employees(OC-13):																
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	648	0		648	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	34	4,276		4,310	
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	32,496		32,496	
d. VERA / VSIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	2,230		2,230	
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	3,324		3,324	
5. TOTAL CIVILIAN PERSONNEL	113,176	110,845	95,267	105,616	91,928	6,125,686	125,107	8,866	163,765	297,738	6,414,425	1,645,906	95,608		8,155,939	
(Rate)						58,000				(0.0486)		(0.2687)			77,223	
6. Reimbursable Data																
a. U.S. Direct Hires	55,389	52,957	45,799	50,292	44,363	2,512,875	80,383	4,543	58,485	143,411	2,656,286	615,271	36,718		3,308,276	
b. Foreign National Direct Hires	712	668	387	652	363	11,824	54	1	1,691	1,746	13,570	3,049	0		16,619	
c. Total Direct Hires	56,101	53,625	46,186	50,944	44,726	2,524,699	80,437	4,544	60,176	145,157	2,669,856	618,320	36,718		3,324,895	
d. Indirect Hire Foreign Nationals	2,782	2,724	603	2,778	624	45,180	359	0	50	409	45,589	1,521	7,500		54,610	
e. TOTAL REIMBURSABLE FUNDING	58,883	56,349	46,789	53,722	45,350	2,569,879	80,796	4,544	60,226	145,566	2,715,445	619,841	44,218		3,379,505	
7. DIRECT FUNDED CIVILIAN PERSONNEL	54,293	54,496	48,479	51,894	46,579	3,555,807	44,311	4,322	103,539	152,172	3,698,980	1,026,065	51,390		4,776,434	
(Rate)						68,521				(0.0428)	(71,280)	(0.2886)			92,042	