

DEPARTMENT OF DEFENSE COMPONENT SUMMARY  
 CIVILIAN PERSONNEL COSTS  
 FY 2005 PRESIDENT'S BUDGET  
 FY 2003  
 (\$ in thousands)

Date: FEBRUARY 2004

	Begin Strength	End Strength	Full-time Equivalent (FTE)	Basic Compensation	Overtime PAY	Holiday PAY	Other O.C.I.I	Total Variable	Total Compensation O.C.I.I	Benefits O.C.I.I	Benefits O.C.I.I	Compensation & Benefits
1. Direct Hire Civilian:												
a. U. S. Employees:												
(1) Classified and Administrative	1,456	1,435	1,430	1,416	1,408	50	13,410	13,465	206,292	36,557	150	242,999
(a) Senior Executive Schedule	483,003	484,254	446,185	481,268	455,517	608,126	31,298	1,448,366	28,668,322	7,394,788	13,227	36,076,337
(b) General Schedule	7,754	7,635	7,582	9,006	7,783	97,729	32,971	130,729	481,025	102,705	0	593,730
(c) Special Schedule	492,213	493,324	457,197	491,690	464,708	705,905	855,323	1,592,560	29,365,639	7,534,050	13,377	36,913,066
Subtotal	140,959	134,797	122,709	135,384	127,023	495,767	219,130	727,337	6,458,830	1,689,471	0	8,148,302
(2) Wage System	8,378	7,671	6,699	6,804	4,146	0	11,632	12,78	47,707	28,58	0	60,187
(3) Other	641,550	635,792	586,605	633,878	595,877	1,201,672	44,272	1,086,085	2,332,029	9,424,692	13,377	45,640,457
Subtotal United States	14,503	14,319	753	15,013	796	2,510	18,775	29,280	57,113	27,88	0	72,002
b. Direct Hire Foreign Nationals	656,053	650,111	587,358	648,891	596,673	46,782	1,104,860	2,361,309	36,488,562	9,485,106	13,377	45,997,046
(Rate)												
c. Total Direct Hire	38,517	39,475	850	39,750	844	6,206	5	6,589	816,911	1,843	0	816,754
(Rate)												
2. Indirect Hire Foreign Nationals												
(Rate)												
3. Foreign National Separation Liability												
Accrual												
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	3,407	7,967
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	11,422	60	11,482
4. Benefits for Former Employees(OC-13):												
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	363
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	62,080
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	256,237
d. VERA / VVIP tax	0	0	0	0	0	0	0	0	0	0	0	41,063
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	32,593
5. TOTAL CIVILIAN PERSONNEL												
(Rate)	694,570	689,586	588,208	688,641	597,517	46,787	1,105,238	2,367,898	37,315,473	9,501,778	410,333	47,227,585
				\$ 50,749				6.88	\$ 54,187	27.28		\$ 68,581
6. Reimbursable Data												
a. U. S. Direct Hire	271,618	272,898	260,166	274,141	264,628	829,350	21,595	1,348,261	16,074,083	3,726,354	112,117	19,886,929
b. Foreign National Direct Hire	2,519	3,733	262	4,111	283	2,778	440	6,192	79,494	13,872	171	99,537
c. Total Direct Hire	274,137	276,631	260,428	278,252	264,911	832,128	22,035	1,354,453	16,153,577	3,740,226	112,288	20,006,103
d. Indirect Hire Foreign Nationals	10,067	12,144	689	12,297	739	1,091	5	1,474	271,037	10,372	0	281,260
e. TOTAL REIMBURSABLE FUNDING	284,204	288,765	261,117	290,549	265,650	833,219	22,040	500,668	16,424,614	3,750,598	112,288	20,287,363
7. DIRECT FUNDED CIVILIAN PERSONNEL												
(Rate)	410,366	400,821	327,091	398,032	331,867	382,654	24,747	604,570	1,011,971	20,890,859	5,751,180	26,940,222
				\$ 49,943				5.18	\$ 52,485	28.98		\$ 67,684

The direct and reimbursable mix on this exhibit reflects the most accurate information available, but due to database time constraints is disconnected with the official full-time equivalents submitted in the Budget of the United States Government, Fiscal Year 2005 - Appendix.

DEPARTMENT OF DEFENSE COMPONENT SUMMARY  
 CIVILIAN PERSONNEL COSTS  
 FY 2005 PRESIDENT'S BUDGET  
 FY 2004  
 (\$ in thousands)

Date: FEBRUARY 2004

	Begin Strength	End Strength	Full-Time Equivalent (FTM)		Basic Compensation	Overtime PAY	Holiday PAY	Other	Total Variable	Total Compensation		Benefits O.C.II	Benefits O.C.II	Compensation & Benefits
			Workyears	FTE						O.C.II	O.C.II			
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) General Executive Schedule	1,490	1,689	1,501	1,653	1,502	235,009	1	218	25,369	25,588	260,597	48,260	154	309,011
(b) Senior Executive Schedule	484,826	483,500	455,953	473,865	449,729	28,124,493	390,115	30,930	828,062	1,249,107	29,373,600	7,645,255	14,703	37,033,559
(c) Special Schedule	7,635	7,826	6,807	9,025	8,125	378,891	108,829	2	22,590	131,421	510,312	114,807	0	625,119
Subtotal	493,951	493,025	464,341	484,543	459,346	28,738,393	498,945	31,150	876,021	1,406,116	30,144,509	7,808,132	14,857	37,967,688
(Rate)						\$ 59,310			\$ 4.98	\$ 62,212		\$ 27.28		\$ 78,358
(2) Wage System	134,633	140,510	130,442	141,937	132,965	6,215,359	331,090	12,336	237,446	580,872	6,786,231	1,912,967	0	8,709,198
(Rate)						\$ 43,790			\$ 391,402	\$ 57,508		\$ 47,882		\$ 61,360
(3) Other	7,671	7,782	5,631	6,806	4,926	391,402	0	532	14,606	15,138	406,540	186,678	0	593,218
(Rate)						\$ 57,508			\$ 3.98	\$ 59,733		\$ 47,778		\$ 87,161
Subtotal United States	636,255	641,307	600,414	633,286	597,237	35,345,154	830,035	44,018	1,128,073	2,002,126	37,347,280	9,907,967	14,857	47,270,104
(Rate)						\$ 55,812			\$ 5.78	\$ 59,974		\$ 28.08		\$ 74,643
b. Direct Hire Foreign Nationals	14,319	14,787	719	14,521	766	265,648	3,957	2,026	17,574	23,557	289,205	68,573	0	357,778
(Rate)						\$ 18,294			\$ 8.98	\$ 19,916		\$ 25.88		\$ 24,639
c. Total Direct Hire	650,574	656,094	601,133	647,807	598,003	35,610,802	833,992	46,044	1,145,647	2,025,683	37,636,485	9,976,539	14,857	47,627,882
(Rate)						\$ 54,969			\$ 5.78	\$ 58,098		\$ 28.04		\$ 73,519
2. Indirect Hire Foreign Nationals	39,475	38,285	601	37,916	718	921,733	768	8	486	1,262	922,995	3,300	0	926,295
(Rate)						\$ 24,310			\$ 0.18			\$ 0.48		\$ 24,430
3. Foreign National Separation Liability														
Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	6,460	2,076	8,536
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	24,636	2,022	26,658
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	1,078	1,078
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	105,119	105,119
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	40	103,068	103,108
d. VERA / VEIP 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	4,570	4,570
5. TOTAL CIVILIAN PERSONNEL														
(Rate)	690,049	694,379	601,734	685,723	598,721	36,532,535	834,760	46,052	1,146,133	2,026,945	38,559,480	10,010,975	232,790	48,803,246
						\$ 53,276			\$ 5.58	\$ 56,232		\$ 27.48		\$ 71,170
6. Reimbursable Data														
a. U.S. Direct Hires	270,030	268,941	258,959	270,839	261,299	15,200,882	584,056	21,952	515,622	1,121,629	16,322,511	4,006,385	68,660	20,319,642
b. Foreign National Direct Hires	3,669	2,480	261	2,434	261	52,600	422	235	2,084	2,741	55,341	11,408	447	67,196
c. Total Direct Hires	273,699	271,421	259,220	273,272	261,560	15,253,482	584,478	22,187	517,706	1,124,370	16,377,852	4,017,793	69,107	20,484,764
d. Indirect Hire Foreign Nationals	11,811	16,925	582	16,804	699	312,113	768	8	486	1,262	313,375	14,898	2,021	330,294
e. TOTAL REIMBURSABLE FUNDING	285,510	288,346	259,802	290,076	262,259	15,565,595	585,246	22,195	518,192	1,125,632	16,691,227	4,032,691	71,128	20,795,058
7. DIRECT FUNDED CIVILIAN PERSONNEL														
(Rate)	404,539	406,033	341,932	395,647	336,462	20,966,940	249,514	23,857	627,942	901,313	21,868,253	5,978,284	161,662	28,008,188
						\$ 52,994			\$ 4.38	\$ 55,272		\$ 28.58		\$ 70,791

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 CIVILIAN PERSONNEL COSTS  
 FY 2005 PRESIDENT'S BUDGET  
 FY 2005  
 (\$ In Thousands)

Date: FEBRUARY 2004

	Begin Strength	End Strength	Total FTE	Full-time Equivalent (FTE) Workforce		Basic Compensation	Overtime Pay	Holiday Pay	Other P.C.M.	Total Variables	Total Compensation		Benefits P.C.M.	Benefits P.C.M.	Compensation & Benefits
				Workforce	FTE						P.C.M.	P.C.M.			
1. Direct Hire Civilian:															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	1,488	1,506	1,501	1,506	1,501	217,192	2	0	13,034	13,036	230,228	43,570	159	273,957	
(b) General Schedule	481,761	489,620	460,657	476,231	454,771	28,925,573	182,542	34,162	852,585	1,269,489	30,195,052	7,911,428	15,270	38,121,759	
(c) Special Schedule	7,843	8,012	7,065	9,106	8,199	408,079	120,869	2	17,708	138,579	546,658	124,317	0	670,976	
Subtotal	491,092	499,138	469,223	488,843	464,471	29,550,844	503,433	34,164	883,327	1,421,104	30,971,947	8,079,315	15,429	39,066,690	
(Rate)	141,854	138,528	128,927	140,283	131,333	\$ 60,451			\$ 4,88	\$ 63,358	\$ 841,989	\$ 1,896,958	0	\$ 8,738,946	
(2) Wage System	7,782	7,888	5,707	6,914	5,004	44,650	0	559	17,348	17,907	48,773	195,756	0	\$ 625,212	
(Rate)	640,728	645,554	603,857	636,040	600,808	\$ 59,524			\$ 411,549	\$ 59,524	\$ 82,114	\$ 429,456	0	\$ 90,427	
Subtotal United States	14,787	14,799	763	14,625	817	56,964	790,997	47,306	1,173,454	2,011,757	38,243,392	10,172,028	0	\$ 48,430,849	
(Rate)	655,515	660,353	604,620	650,665	601,625	\$ 18,729			\$ 18,426	\$ 24,458	\$ 298,370	\$ 70,925	0	\$ 76,144	
(3) Other	38,236	38,170	548	37,833	554	273,912	4,112	1,920	18,426	24,458	20,401	25,98	0	\$ 35,251	
(Rate)	548	548	548	548	548	\$ 56,101			\$ 56,101	\$ 56,101	\$ 59,234	\$ 28,14	0	\$ 74,995	
Subtotal Foreign Nationals	38,236	38,170	548	37,833	554	998,167	736	8	481	1,225	999,392	3,371	0	\$ 1,002,763	
(Rate)						\$ 26,384				\$ 0.18		\$ 0.38		\$ 26,505	
2. Indirect Hire Foreign Nationals															
3. Foreign National Separation Liability															
Accrual															
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	6,780	8,918
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	24,902	27,075
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	1,010	1,010
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	80,887	80,887
c. Voluntary Separation Pay	0	0	20	0	0	0	0	0	0	0	0	0	0	110,164	110,164
d. VERA / VERA Tax	0	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	6,155	6,155
5. TOTAL CIVILIAN PERSONNEL															
(Rate)	693,751	698,523	605,168	688,498	602,179	37,503,714	795,846	49,234	1,192,360	2,037,440	39,541,154	10,278,006	217,956	50,037,117	
						\$ 54,472			\$ 5.48	\$ 57,431	\$ 57,431	\$ 27.48		\$ 72,676	
6. Reimbursable Data															
a. U.S. Direct Hires	268,209	262,588	253,288	263,737	254,919	15,106,089	544,471	21,737	538,189	1,104,397	16,210,486	3,965,832	64,014	20,240,344	
b. Foreign National Direct Hires	2,480	2,885	291	2,855	291	65,418	558	337	3,557	4,442	69,860	12,480	506	82,846	
c. Total Direct Hires	270,689	265,473	253,579	266,592	255,210	15,171,507	545,029	22,064	541,746	1,108,839	16,280,346	3,978,312	64,520	20,323,190	
d. Indirect Hire Foreign Nationals	16,877	15,978	529	15,899	535	302,163	736	8	481	1,225	303,388	14,962	2,171	320,521	
e. TOTAL REIMBURSABLE FUNDING	287,566	281,451	254,108	282,491	255,745	15,473,670	545,765	22,072	542,227	1,110,064	16,583,734	3,993,274	66,691	20,643,711	
7. DIRECT FUNDED CIVILIAN PERSONNEL															
(Rate)	406,185	417,072	351,060	406,007	346,434	22,030,044	250,081	27,162	650,133	927,376	22,957,420	6,284,732	151,265	29,393,406	
						\$ 54,260			\$ 4.28	\$ 56,544	\$ 56,544	\$ 28.58		\$ 72,396	

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