

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

Date: FEBRUARY 2004

	Begin Strength	End Strength	Full-Time Equivalent (FTE) Workforce	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 Civilians:														
a. U. S. Employees:														
(1) Classified and Administrative														
(a) Senior Executive Schedule	249	250	245	248	242	32,452	0	5,842	38,294	5,635	0	0	43,929	
(b) General Schedule	156,337	157,427	144,109	158,252	151,536	8,398,785	203,489	441,206	8,839,991	2,362,521	0	0	11,202,512	
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	156,586	157,677	144,354	158,500	151,778	8,431,237	203,489	447,048	8,878,285	2,368,156	0	0	11,246,441	
(2) Wage System	40,687	38,801	35,677	39,365	37,797	\$ 53,194	130,785	2,926	1,788,433	481,880	29,98	0	2,270,313	
(3) Other	0	0	0	0	0	\$ 40,882	0	11,18	45,432	0	0	0	57,673	
Subtotal United States	197,273	196,478	180,031	197,865	189,575	10,040,555	334,274	14,341	277,548	626,163	10,666,718	2,850,036	0	13,516,754
(Rate)	8,086	8,130	0	8,104	0	\$ 50,744	4,296	534	102,592	21,229	0	0	68,313	
b. Direct Hire Foreign Nationals	205,359	204,608	180,031	205,969	189,575	\$ 11,759	338,570	14,875	1,788,433	481,880	28,38	0	13,640,575	
(Rate)	18,082	17,909	0	18,176	0	\$ 431,501	5,727	0	437,228	0,08	0	0	437,228	
2. Indirect Hire Foreign Nationals														
(Rate)	0	0	0	0	0	\$ 23,740	0	1,38	437,228	0,08	0	0	24,055	
3. Foreign National Separation Liability														
Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	1,610	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	60	
4. Benefits for Former Employees(OC-13):														
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	21,981	
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	87,641	
d. VERA / VVIP Tax	0	0	0	0	0	0	0	0	0	0	0	0	27,192	
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	
TOTAL CIVILIAN PERSONNEL	223,441	222,517	180,031	224,145	189,575	10,567,354	344,297	14,875	280,012	639,184	11,206,538	2,871,265	138,484	14,216,287
(Rate)	71,570	74,296	70,380	75,823	72,816	3,873,145	181,602	7,774	114,668	304,044	4,177,189	924,912	22,101	5,098,565
a. U.S. Direct Hires	771	2,368	0	2,348	0	33,672	2,056	126	250	2,432	36,104	5,558	171	41,833
b. Foreign National Direct Hires	72,341	76,664	70,380	78,171	72,816	3,906,917	183,658	7,900	114,918	306,476	4,213,293	930,470	22,272	5,166,035
c. Total Direct Hires	1,485	4,145	0	4,080	0	69,721	612	0	0	612	70,333	0	0	70,184
d. Indirect Hire Foreign Nationals	73,826	80,809	70,380	82,251	72,816	3,976,538	184,270	7,900	114,918	307,088	4,283,626	930,470	22,272	5,236,219
e. TOTAL REIMBURSABLE FUNDING	149,615	141,708	109,651	141,894	116,759	6,590,816	160,027	6,975	165,094	332,096	6,922,912	1,940,795	116,212	8,980,068
DIRECT FUNDED CIVILIAN PERSONNEL						\$ 46,449				5,08	\$ 48,789	29,48		63,287

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FY 2004  
(\$ in Thousands)

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	Begin FTE	End FTE	Total FTE	Full-Time Equivalent (FTE) Positions		Basic Compensation	Overtime PAY	Holiday PAY	Other O.C.11	Total Variable	Total Compensation			Benefits O.C.12	Benefits O.C.13	Compensation Benefits
				Total	FTE						O.C.11	O.C.12	O.C.13			
1. Direct Hire Civilian:																
a. U. S. Employees:																
(1) Classified and Administrative	308	460	272	424	273	60,131	0	218	16,744	16,962	77,093	12,084	0	89,177	0	11,388,139
(a) Senior Executive Schedule	157,195	157,129	150,602	153,996	147,639	8,781,162	3,437	10,766	227,961	242,164	9,023,326	2,364,813	0	11,388,139	0	0
(b) General Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
(c) Special Schedule	157,803	157,589	150,874	154,420	147,912	8,841,293	3,437	10,984	244,705	259,116	9,100,419	2,376,897	0	11,477,316	0	0
Subtotal (Rate)	36,801	43,149	41,470	43,093	41,409	1,780,713	0	2,710	98,568	101,278	1,881,991	516,654	0	2,398,645	0	0
(2) Wage System	0	0	0	0	0	41,323	0	0	0	0	43,673	29,08	0	55,662	0	0
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal United States	196,604	200,738	192,344	197,513	189,321	10,622,006	3,437	13,694	343,273	360,404	10,982,410	2,893,551	0	13,875,961	0	0
(Rate)	8,130	8,247	0	8,003	0	53,779	0	402	3,646	4,048	55,603	27,28	0	70,253	0	0
b. Direct Hire Foreign Nationals	204,734	208,985	192,344	205,516	189,321	10,486	3,437	14,096	346,919	364,452	11,070,455	2,927,642	0	13,998,097	0	0
(Rate)	17,909	17,592	0	17,172	0	546,442	0	0	0	0.08	546,442	0.08	0	546,442	0	31,822
2. Indirect Hire Foreign Nationals																
(Rate)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3. Foreign National Separation Liability																
Accrual																
a. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	2,076	0	2,076
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	2,022	0	2,022
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	0	0
b. U. S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	52,000	0	52,000
c. Voluntary Separation Pay	0	0	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	0	0
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL																
(Rate)	222,643	226,577	192,344	222,688	189,321	11,252,445	3,437	14,096	346,919	364,452	11,616,897	2,927,642	26.08	56,098	0	14,600,637
(Rate)	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530	50,530
6. Reimbursable Data																
a. U. S. Direct Hire	74,296	77,637	74,683	77,045	74,116	4,192,190	0	7,382	172,666	180,048	4,372,238	999,527	0	5,294,324	0	0
b. Foreign National Direct Hire	2,168	1,400	0	1,162	0	22,995	0	54	426	480	23,475	6,204	0	372	0	30,051
c. Total Direct Hire	76,664	79,037	74,683	78,406	74,116	4,215,185	0	7,436	173,092	180,528	4,395,713	1,005,731	0	857	0	5,402,301
d. Indirect Hire Foreign Nationals	4,145	6,014	0	5,816	0	130,097	0	0	0	0	130,097	0	0	2,021	0	132,118
e. TOTAL REIMBURSABLE FUNDING	80,809	85,051	74,683	84,222	74,116	4,345,282	0	7,436	173,092	180,528	4,525,810	1,005,731	0	2,878	0	5,534,419
7. DIRECT FUNDED CIVILIAN PERSONNEL																
(Rate)	141,834	141,526	117,661	138,466	115,205	6,907,163	3,437	6,660	173,827	183,924	7,091,087	1,921,911	27.88	53,220	0	9,066,218
(Rate)	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883	49,883

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	Begin Strength	End Strength	Total FTE	Full-time		Basic Compensation	Overtime PAY	Holiday PAY	Other O.C.I.I.	Total Variable	Total Compensation		Benefits O.C.I.I.	Benefits O.C.I.I.	Compensation A Benefits
				Equivalent Position	Part-time						O.C.I.I.	O.C.I.I.			
1. Direct Hire Civilian:															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	277	278	273	277	272	39,958	0	0	3,951	3,951	43,909	6,915	0	0	50,824
(b) General Schedule	186,970	160,875	154,305	156,710	150,327	9,086,279	0	10,966	230,091	241,057	9,327,336	2,442,565	0	0	11,769,901
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	187,247	161,153	154,578	156,987	150,599	9,126,237	0	10,966	234,042	245,008	9,371,245	2,449,480	0	0	11,820,725
(2) Wage System	43,149	42,178	40,557	41,629	40,019	58,134	0	2,702	90,127	2,702	59,694	26,98	0	0	75,297
(3) Other	0	0	0	0	0	42,429	0	0	0	0	44,659	29,18	0	0	2,372,540
Subtotal United States	200,396	203,331	195,135	198,616	190,618	10,892,504	0	13,668	324,169	337,837	11,230,341	2,962,924	0	0	14,193,265
b. Direct Hire Foreign Nationals	8,247	8,271	0	8,121	0	54,842	0	421	3,862	3,18	56,543	27,28	0	0	71,461
(Rate)						89,516				4,283	93,799	36,320	0	0	130,119
c. Total Direct Hire	208,643	211,602	195,135	206,737	190,618	10,982,020	0	14,089	328,031	342,120	11,324,140	2,999,244	0	0	14,323,284
(Rate)						56,101				3,18	54,776	28,18	0	0	69,283
2. Indirect Hire Foreign Nationals	17,592	17,566	0	17,260	0	606,430	0	0	0	0	606,430	0	0	606,430	
(Rate)						35,135				0,08	0,08	0,08	0	0	35,135
3. Foreign National Separation Liability															
Accrual															
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	2,138	2,138
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	2,173	2,173
4. Benefits for Former Employees(O.C.-13):															
a. Foreign National Direct Hire	0	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	27,324	27,324
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
d. VERA / VSEP 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	0	0
5. TOTAL CIVILIAN PERSONNEL	226,235	229,168	195,135	223,997	190,618	11,588,450	0	14,089	328,031	342,120	11,930,570	2,999,244	0	0	14,961,449
(Rate)						51,735				3,08	53,262	25,98	0	0	66,793
6. Reimbursable Data															
a. U.S. Direct Hires	77,637	76,560	73,663	75,560	72,702	4,210,046	0	7,605	166,014	173,619	4,383,665	1,005,002	547	0	5,389,214
b. Foreign National Direct Hires	1,400	1,352	0	1,333	0	24,459	0	51	489	540	24,999	6,357	426	0	31,782
c. Total Direct Hires	79,037	77,912	73,663	76,893	72,702	4,234,505	0	7,656	166,503	174,159	4,408,664	1,011,359	973	0	5,420,996
d. Indirect Hire Foreign Nationals	6,014	5,833	0	5,748	0	140,773	0	0	0	0	140,773	0	0	142,944	
e. TOTAL REIMBURSABLE FUNDING	85,051	83,745	73,663	82,641	72,702	4,375,278	0	7,656	166,503	174,159	4,549,437	1,011,359	3,144	0	5,563,940
7. DIRECT FUNDED CIVILIAN PERSONNEL	141,184	145,423	121,472	141,356	117,916	7,211,172	0	6,433	161,528	167,961	7,381,133	1,987,885	28,491	0	9,397,509
(Rate)						51,028				2,38	52,217	27,68	0	0	66,481