

DEPARTMENT OF NAVY (NAVY ONLY)
 CIVILIAN PERSONNEL COSTS
 FY 2005 PRESIDENT'S BUDGET
 FY 2003
 (\$ in Thousands)

Date: FEBRUARY 20, 2003

	Begin Fiscal Year	End Fiscal Year	Total FTE	Full-time Equivalent (FTE)		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	Benefits O.C.I.I	Compensation A Benefits
				Northwest	FTE						O.C.I.I	O.C.I.I	O.C.I.I				
1. Direct Hire Civilian:																	
a. U.S. Employees:																	
(1) Classified and Administrative																	
(a) Senior Executive Schedule	337	315	315	311	310	44,585	50	0	2,561	2,611	47,196	7,170	0	0	0	0	54,366
(b) General Schedule	130,396	130,490	124,946	129,145	126,282	8,016,671	245,919	9,575	176,083	431,577	8,448,448	2,198,199	0	0	0	10,646,647	
(c) Special Schedule	3,955	4,054	4,036	5,864	5,812	166,751	97,698	29	24,848	122,575	287,326	58,189	0	0	0	345,515	
Subtotal	134,688	134,859	129,297	135,320	132,404	8,226,207	343,667	9,604	203,492	556,763	8,782,970	2,253,558	0	0	0	11,046,528	
(Rate)						\$ 60,791				\$ 6.98	\$ 64,905	\$ 27.58				\$ 81,633	
(2) Wage System	34,996	34,650	33,094	34,399	33,598	1,532,944	278,144	3,067	45,809	327,020	1,859,964	446,317	0	0	0	2,306,281	
(Rate)						\$ 44,564				\$ 21.38	\$ 54,070	\$ 29.18				\$ 67,045	
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal United States	169,684	169,509	162,391	169,719	166,002	9,759,151	621,811	12,671	249,301	883,783	10,642,934	2,709,875	0	0	0	13,352,809	
(Rate)						\$ 57,502				\$ 9.18	\$ 62,709	\$ 27.88				\$ 78,676	
b. Direct Hire Foreign Nationals	3,130	2,952	0	3,515	0	96,565	1,757	1,114	9,135	12,006	108,571	22,180	0	0	0	130,751	
(Rate)						\$ 27,472				\$ 12.48	\$ 30,888	\$ 23.08				\$ 37,198	
c. Total Direct Hire	172,814	172,461	162,391	173,234	166,002	9,855,716	623,568	13,785	258,436	895,789	10,751,505	2,732,055	0	0	0	13,483,560	
(Rate)						\$ 56,893				\$ 9.18	\$ 62,063	\$ 27.78				\$ 77,834	
2. Indirect Hire Foreign Nationals																	
(Rate)	8,104	8,387	0	8,120	0	77,912	0	0	0	0	77,912	0	0	0	0	77,912	
						\$ 9,595				\$ 0.08		\$ 0.08				\$ 9,595	
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	3,290
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	9,522
4. Benefits for Former Employees (OC-13):																	
a. Foreign National Direct Hire																	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	31
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	17,014
d. VERA / VSP Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	78,568
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673
5. TOTAL CIVILIAN PERSONNEL																	
(Rate)	180,918	180,848	162,391	181,354	166,002	9,933,628	623,568	13,785	258,436	895,789	10,829,417	2,744,867	124,195	0	0	0	13,698,479
						\$ 54,775				\$ 9.08	\$ 59,714	\$ 27.68				\$ 75,534	
6. Reimbursable Data																	
a. U.S. Direct Hires																	
b. Foreign National Direct Hires	110,839	110,939	106,669	110,986	108,842	6,386,176	518,098	7,302	159,330	684,730	7,070,906	1,678,443	45,839	0	0	0	8,795,188
c. Total Direct Hires	682	342	0	706	0	17,980	235	24	975	1,234	19,214	4,607	0	0	0	23,821	
d. Indirect Hire Foreign Nationals	111,521	111,281	106,669	111,692	108,842	6,404,156	518,333	7,326	160,305	685,964	7,090,120	1,683,050	45,839	0	0	8,819,009	
e. TOTAL REIMBURSABLE FUNDING	2,783	2,361	0	2,551	0	16,291	0	0	0	0	16,291	8,529	0	0	0	24,820	
(Rate)	114,304	113,642	106,669	114,243	108,842	6,420,447	518,333	7,326	160,305	685,964	7,106,411	1,691,579	45,839	0	0	8,843,829	
7. DIRECT FUNDED CIVILIAN PERSONNEL																	
(Rate)	66,614	67,206	55,722	67,111	57,160	3,513,181	105,235	6,459	98,131	209,825	3,723,006	1,053,288	78,356	0	0	0	4,854,650
						\$ 52,749				\$ 6.08	\$ 55,475	\$ 30.08				\$ 72,338	

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 FY 2005 PRESIDENT'S BUDGET
 FY 2004
 (\$ in thousands)

Date: FEBRUARY 2004

	Begin Fiscal Year	End Fiscal Year	Total FTE	Full-time Equivalent (FTE) Positions	Total 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 E.Benefits	
1. Direct Hire Civilian:															
a. U. S. Employees:															
(1) Classified and Administrative															
(a) Senior Executive Schedule	315	344	344	345	345	50,298	0	0	2,538	2,538	52,836	8,649	0	61,485	
(b) General Schedule	130,490	128,175	125,520	126,870	124,598	8,176,623	221,391	8,411	165,400	395,202	8,571,825	2,231,362	0	10,803,187	
(c) Special Schedule	4,054	4,357	4,357	5,897	5,841	172,785	108,828	2	18,825	127,655	300,440	64,308	0	364,748	
Subtotal	134,859	132,876	130,221	133,112	130,784	8,399,706	330,219	8,413	186,763	525,395	8,925,101	2,304,319	0	11,229,420	
(Rate)						63,103				6.38	67,050	27.48		84,361	
(2) Wage System	34,650	34,517	33,564	34,205	33,312	1,592,303	248,487	2,451	56,802	307,740	1,900,043	474,627	0	2,374,670	
(Rate)						46,552				19.38	55,549	29.88		69,425	
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal United States	169,509	167,393	163,785	167,317	164,096	9,992,009	578,706	10,864	243,565	833,135	10,825,144	2,778,946	0	13,604,090	
(Rate)						59,719				8.38	64,698	27.88		81,307	
b. Direct Hire Foreign Nationals	2,952	3,307	0	3,335	0	104,360	1,968	762	6,727	9,457	113,817	22,327	0	136,144	
(Rate)						31,292				9.18	34,128	21.48		40,823	
c. Total Direct Hire	172,461	170,700	163,785	170,652	164,096	10,096,369	580,674	11,626	250,292	842,592	10,938,961	2,801,273	0	13,740,234	
(Rate)						54,969				8.38	64,101	28.08		80,516	
2. Indirect Hire Foreign Nationals															
(Rate)	8,387	8,172	0	8,138	0	75,680	0	0	0	0	75,680	0	0	75,680	
						9,300				0.08		0.08		9,300	
3. Foreign National Separation Liability															
Accrual															
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	3,070	0	3,070	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	22,736	0	22,736	
4. Benefits for Former Employees(OC-13):															
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	732	732	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	19,901	19,901	
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	43,123	43,123	
d. VERA / VSR 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	344	344	
5. TOTAL CIVILIAN PERSONNEL															
(Rate)	180,848	178,872	163,785	178,790	164,096	10,172,049	580,674	11,626	250,292	842,592	11,014,641	2,827,079	64,100	13,905,820	
						56,894				8.38	61,607	27.88		77,777	
6. Reimbursable Data															
a. U.S. Direct Hire	110,939	105,282	102,827	105,822	103,661	6,302,632	452,643	7,416	152,179	612,238	6,914,870	1,702,270	40,072	8,657,212	
b. Foreign National Direct Hire	342	579	0	565	0	16,057	205	72	1,010	1,287	17,344	3,840	75	21,229	
c. Total Direct Hire	111,281	105,861	102,827	106,387	103,661	6,318,689	452,848	7,488	153,189	613,525	6,932,214	1,706,110	40,147	8,678,471	
d. Indirect Hire Foreign Nationals	2,361	2,503	0	2,500	0	13,321	0	0	0	0	13,321	0	0	24,919	
e. TOTAL REIMBURSABLE FUNDING	113,642	108,364	102,827	108,887	103,661	6,332,010	452,848	7,488	153,189	613,525	6,945,535	1,717,708	40,147	8,703,390	
7. DIRECT FUNDED CIVILIAN PERSONNEL															
(Rate)	67,206	70,508	60,958	69,903	60,435	3,840,039	127,826	4,138	97,103	229,067	4,069,106	1,109,371	23,953	5,202,430	
						54,934				6.08	58,211	28.98		74,424	

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 FY 2005
 (\$ in thousands)

Date: FEBRUARY 2006

	Begin Strength	End Strength	Total FTE	Full-time Equivalent (FTE) Positions		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.	Benefits O.C.I.I.	Compensation & Benefits
				Total FTE	FTE						O.C.I.I.	O.C.I.I.	O.C.I.I.				
1. Direct Hire Civilian:																	
a. U. S. Employees:																	
(1) Classified and Administrative	344	344	344	345	345	51,016	0	0	2,573	2,573	53,589	8,777	0	0	0	62,366	
(a) Senior Executive Schedule	128,175	127,589	124,928	126,143	123,865	8,284,797	210,904	8,855	168,155	387,914	8,672,711	2,261,700	0	0	0	10,934,411	
(b) General Schedule	4,157	4,514	4,514	5,952	5,896	191,682	120,868	2	13,783	134,653	326,335	71,275	0	0	0	397,610	
(c) Special Schedule	132,876	132,447	129,786	132,440	130,106	8,527,495	331,772	8,857	184,511	525,140	9,052,635	2,341,752	0	0	0	11,394,387	
Subtotal						64,388				6,28	68,353	27,58				86,034	
(2) Wage System	34,517	33,713	33,184	33,479	32,888	1,586,822	206,746	2,446	57,265	266,457	1,853,279	476,808	0	0	0	2,330,087	
(Rate)						47,398				16,88	55,356	30,08				69,598	
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal United States	167,393	166,160	162,970	165,919	162,994	10,114,317	538,518	11,303	241,776	791,597	10,905,914	2,818,560	0	0	0	13,724,474	
(Rate)						60,959				7,88	65,730	27,98				82,718	
b. Direct Hire Foreign Nationals	3,307	3,304	0	3,334	0	105,541	2,057	712	6,962	9,731	115,272	22,605	0	0	0	137,877	
(Rate)						31,656				9,28	34,575	21,48				41,355	
c. Total Direct Hire	170,700	169,464	162,970	169,253	162,994	10,219,858	540,575	12,015	248,738	801,328	11,021,186	2,841,165	0	0	0	13,862,351	
(Rate)						56,101				7,88	65,117	28,18				81,903	
2. Indirect Hire Foreign Nationals	8,172	8,180	0	8,146	0	77,186	0	0	0	0	77,186	0	0	0	0	77,186	
(Rate)						9,475				0,08		0,08				9,475	
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	3,139	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	23,002	23,002	
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	657	
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	0	15,312	15,312	
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,021	32,021	
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	178,872	177,644	162,970	177,399	162,994	10,297,044	540,575	12,015	248,738	801,328	11,098,372	2,867,306	47,990	0	0	14,013,668	
(Rate)						58,045				7,88	62,562	27,88				78,995	
6. Reimbursable Data																	
a. U.S. Direct Hires	105,282	103,927	101,785	104,533	102,565	6,366,813	417,636	7,436	147,818	572,890	6,939,703	1,735,591	21,113	0	0	8,696,407	
b. Foreign National Direct Hires	579	579	0	565	0	16,284	206	69	1,023	1,298	17,582	3,713	80	0	0	21,375	
c. Total Direct Hires	105,861	104,506	101,785	105,098	102,565	6,383,097	417,842	7,505	148,841	574,188	6,957,285	1,739,304	21,193	0	0	8,717,782	
d. Indirect Hire Foreign Nationals	2,503	2,511	0	2,508	0	14,085	0	0	0	0	14,085	0	0	0	25,676		
e. TOTAL REIMBURSABLE PERSONNEL	108,364	107,017	101,785	107,606	102,565	6,397,182	417,842	7,505	148,841	574,188	6,971,370	1,750,895	21,193	0	0	8,743,458	
7. DIRECT FUNDED CIVILIAN PERSONNEL	70,508	70,627	61,185	69,793	60,429	3,899,862	122,733	4,510	99,897	227,140	4,127,002	1,116,411	26,797	0	0	5,270,210	
(Rate)						55,878				5,88	59,132	28,68				75,512	

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