

DEPARTMENT OF NAVY (MARINE CORPS ONLY)  
 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			Benefits O.C.I.I	Benefits O.C.I.I	Compensation E. Benefit
			Total FTE	Part-Time 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	15	15	15	15	2,322	0	0	70	70	2,392	0	294	0	0	2,686
(b) General Schedule	8,764	8,830	8,488	9,493	467,426	5,878	253	12,828	18,959	486,385	136,659	0	0	0	623,044
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	8,779	8,845	8,503	9,508	469,748	5,878	253	12,898	19,029	488,777	136,659	0	0	0	623,730
(Rate)					49,406			4,18	\$	51,607	29,28	\$			65,811
(2) Wage System	3,115	2,838	2,348	2,875	128,657	8,683	497	3,109	12,289	140,946	39,987	0	0	0	180,933
(Rate)					48,750			9,68	\$	49,025	31,18	\$			62,933
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal United States	11,894	11,683	10,851	12,383	598,405	14,561	750	16,007	31,318	629,723	176,940	0	0	0	806,663
(Rate)					48,325			5,28	\$	50,854	29,68	\$			65,143
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	11,683	10,851	12,383	598,405	14,561	750	16,007	31,318	629,723	176,940	0	0	0	806,663
(Rate)					48,325			5,28	\$	50,854	29,68	\$			65,143
2. Indirect Hire Foreign Nationals	2,971	4,096	0	4,184	6,345	0	0	0	0	6,345	0	0	0	0	6,345
(Rate)					1,527			0,08	\$	0,08	0,08	\$			1,527
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															
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															
(Rate)	14,871	15,779	10,851	16,537	604,750	14,561	750	16,007	31,318	636,068	178,840	7,025	\$	821,933	
					36,570			5,28	\$	38,463	29,68			\$	49,703
6. Reimbursable Data															
a. U.S. Direct Hires															
b. Foreign National Direct Hires	1,313	1,199	1,108	1,283	55,601	1,800	2	2,399	4,201	59,802	16,372	0	0	0	76,174
c. Total Direct Hires	1,313	1,199	1,108	1,283	55,601	1,800	2	2,399	4,201	59,802	16,372	0	0	0	76,174
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	1,199	1,108	1,283	55,601	1,800	2	2,399	4,201	59,802	16,372	0	0	0	76,174
7. DIRECT FUNDED CIVILIAN PERSONNEL															
(Rate)	13,558	14,580	9,743	15,254	549,149	12,761	748	13,608	27,117	576,266	162,468	7,025	\$	745,759	
					36,000			4,98	\$	37,778	29,68			\$	48,889

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	Begin Strength	End Strength	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 & Benefits
									O.C.I.I	O.C.I.I	O.C.I.I				
<b>1. Direct Hire Civilian:</b>															
<b>A. U. S. Employees:</b>															
<b>(1) Classified and Administrative</b>															
(a) Senior Executive Schedule	15	16	16	2,642	0	0	156	156	2,798	358	0	0	0	0	3,156
(b) General Schedule	8,830	9,044	8,530	462,986	4,931	358	20,541	25,830	488,816	134,886	0	0	0	0	623,702
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal	8,830	9,060	8,536	465,628	4,931	358	20,697	25,986	491,614	135,244	0	0	0	626,858	
(Rates)				51,428				5.66	54,298	29.09				69,235	
(2) Wage System	2,838	2,692	2,461	117,822	1,224	614	720	2,558	120,380	43,610	0	0	0	163,990	
(Rates)				44,377				2.28	45,341	37.09				61,766	
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal United States	11,663	11,752	11,007	583,450	6,155	972	21,417	28,544	611,994	178,854	0	0	0	790,848	
(Rates)				49,829				4.98	52,267	30.79				67,542	
b. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
(Rates)															
c. Total Direct Hire	11,663	11,752	11,007	583,450	6,155	972	21,417	28,544	611,994	178,854	0	0	0	790,848	
(Rates)				54,969				4.98	52,267	28.09				67,542	
<b>2. Indirect Hire Foreign Nationals</b>															
(Rate)	4,086	3,486	0	8,500	0	0	0	0.08	8,500	0	0	0	0	8,500	
<b>3. Foreign National Separation Liability</b>															
<b>Accrual</b>															
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	1,900	
<b>4. Benefits for Former Employees (OC-11):</b>															
<b>a. Foreign National Direct Hire</b>															
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	5,493	
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	
<b>5. TOTAL CIVILIAN PERSONNEL</b>															
(Rate)	15,779	15,238	11,007	591,950	6,155	972	21,417	28,544	620,494	180,754	0	0	0	806,741	
				38,957				4.88	40,835	30.58				53,093	
<b>6. Reimbursable Data</b>															
<b>a. U.S. Direct Hires</b>															
b. Foreign National Direct Hires	1,199	1,222	1,139	1,219	1,127	0	190	190	57,555	15,226	0	0	0	72,781	
c. Total Direct Hires	1,199	1,222	1,139	1,219	1,127	0	190	190	57,555	15,226	0	0	0	72,781	
d. Indirect Hire Foreign Nationals	0	3,124	0	3,124	0	0	190	0	0	0	0	0	0	0	
e. TOTAL REIMBURSABLE FUNDING	1,199	4,346	1,139	4,343	1,127	0	190	190	57,555	15,226	0	0	0	72,781	
<b>7. DIRECT FUNDED CIVILIAN PERSONNEL</b>															
(Rate)	14,580	10,892	9,868	10,852	9,782	972	21,227	28,354	562,939	165,528	0	0	0	733,960	
								49,261	51,874	31.08				67,634	

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	Begin Strength	End Strength	Full-Time Equivalent (FTE) Workyears	Basic Compensation	Overtime Pay	Holiday Pay	Other O.C.11	Total Variable	Total Compensation O.C.11	Benefits O.C.12	Benefits O.C.13	Compensation & Benefits
1. Direct Hire Civilian:												
a. U.S. Employees:												
(1) Classified and Administrative												
(a) Senior Executive Schedule	16	15	15	2,521	0	0	158	158	2,679	374	0	3,053
(b) General Schedule	9,064	10,539	9,703	504,734	4,969	3,147	17,728	25,844	530,578	158,578	0	689,156
(c) Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal (Rate)	9,060	10,554	9,718	507,255	4,969	3,147	17,886	26,002	533,257	158,952	0	692,209
(2) Wage System	2,692	2,692	2,460	51,456	0	0	0	5,18	54,094	31,38	0	70,218
(3) Other (Rate)	0	0	0	44,794	359	633	1,040	2,032	121,183	45,625	0	166,809
Subtotal United States (Rate)	11,752	13,246	12,178	626,406	5,328	3,780	18,926	28,034	654,440	204,578	0	859,018
b. Direct Hire Foreign Nationals (Rate)	0	0	0	50,040	0	0	0	0	52,280	32,78	0	85,063
c. Total Direct Hire (Rate)	11,752	13,246	12,178	626,406	5,328	3,780	18,926	28,034	654,440	204,578	0	859,018
2. Indirect Hire Foreign Nationals (Rate)	3,486	3,486	0	8,500	0	0	0	0	8,500	0	0	8,500
3. Foreign National Separation Liability												
Accrual												
a. Direct Hire Foreign Nationals	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	1,900	0	1,900
4. Benefits for Former Employees(OC-13):												
a. Foreign National Direct Hire	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
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0
d. VERA / VETP Tax	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. TOTAL CIVILIAN PERSONNEL (Rate)	15,238	16,732	12,178	16,004	11,533	39,672	5,328	3,780	18,926	28,034	4.48	662,940
6. Reimbursable Data												
a. U.S. Direct Hires	1,222	1,222	1,150	1,219	1,146	0	42	42	57,028	16,612	0	73,640
b. Foreign National Direct Hires	0	0	0	0	0	0	0	0	0	0	0	0
c. Total Direct Hires	1,222	1,222	1,150	1,219	1,146	0	42	42	57,028	16,612	0	73,640
d. Indirect Hire Foreign Nationals	3,124	3,124	0	3,124	0	0	0	0	0	0	0	0
e. TOTAL REIMBURSABLE FUNDING	4,346	4,346	1,150	4,343	1,146	0	42	42	57,028	16,612	0	73,640
7. DIRECT FUNDED CIVILIAN PERSONNEL (Rate)	10,892	12,386	11,028	11,661	10,387	577,920	5,328	3,780	18,884	27,992	4.88	605,912
						49,560						189,866
												32.98
												6,013
												\$
												875,431
												54,701
												801,791
												68,758