

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

Date: FEBRUARY 2006

	Begin Strength	End Strength	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	Compensation E-Benefits
				Month	Year						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	352	330	330	326	325	46,907	50	0	2,631	2,681	49,588	7,464	0	0	57,052	
(b) General Schedule	139,160	139,350	133,434	138,638	135,375	8,484,297	231,797	9,828	188,911	450,536	8,934,833	2,314,858	0	0	11,259,691	
(c) Special Schedule	3,955	4,056	4,056	5,864	5,812	164,751	97,698	29	24,848	123,575	287,326	58,189	0	0	345,515	
Subtotal	143,467	143,704	137,800	144,828	141,512	8,695,955	329,545	9,857	216,390	575,192	9,271,747	2,400,511	0	0	11,672,258	
(Rate)						\$ 60,043				6.68	\$ 64,019	27.68			\$ 80,594	
(2) Wage System	38,111	37,488	35,442	37,274	36,393	1,661,601	286,827	3,564	48,918	339,309	2,000,910	486,304	0	0	2,487,214	
(Rate)						\$ 44,578				20.48	\$ 53,681	29.38			\$ 66,728	
(3) Other	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Subtotal United States	181,578	181,192	173,242	182,102	177,905	10,357,556	636,372	13,421	265,308	915,101	11,272,657	2,886,815	0	0	14,159,472	
(Rate)						\$ 56,878				8.88	\$ 61,903	27.98			\$ 77,756	
b. Direct Hire Foreign Nationals	3,136	2,952	0	3,515	0	96,565	1,757	1,114	9,135	12,006	108,571	22,180	0	0	130,751	
(Rate)						\$ 27,472				12.48	\$ 30,888	23.08			\$ 37,198	
c. Total Direct Hire	184,714	184,144	173,242	185,617	177,905	10,454,121	638,129	14,535	274,443	927,107	11,381,228	2,908,995	0	0	14,290,223	
(Rate)						\$ 56,321				8.98	\$ 61,316	27.88			\$ 76,988	
2. Indirect Hire Foreign Nationals																
(Rate)	11,075	12,483	0	12,274	0	84,257	0	0	0	0	84,257	0	0	0	84,257	
(Rate)						\$ 6,865				0.08	\$ 6,865	0.08			\$ 6,865	
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	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
4. Benefits for Former Employees(OC-11):																
a. Foreign National Direct Hire																
b. U.S. Direct Hire	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	17,014	
d. VERA / VEIS Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	0	82,935	
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	673	
5. TOTAL CIVILIAN PERSONNEL																
(Rate)	185,789	186,627	173,242	187,891	177,905	10,538,378	638,129	14,535	274,443	927,107	11,465,485	2,923,707	0	0	14,390,192	
(Rate)						\$ 53,253				8.88	\$ 57,938	27.78			\$ 73,376	
6. Reimbursable Data																
a. U.S. Direct Hire																
b. Foreign National Direct Hire	112,152	112,138	107,777	112,269	110,041	6,441,777	515,898	7,304	161,729	688,931	7,130,708	1,694,815	0	0	8,825,523	
c. Total Direct Hire	682	342	0	706	0	17,980	235	24	975	1,234	19,214	4,607	0	0	23,821	
d. Indirect Hire Foreign Nationals	112,834	112,480	107,777	112,975	110,041	6,459,757	520,133	7,328	162,704	690,185	7,149,922	1,699,422	0	0	8,849,183	
e. TOTAL REIMBURSABLE FUNDING	2,783	2,361	0	2,551	0	16,291	0	0	0	0	16,291	8,529	0	0	24,820	
(Rate)	115,617	114,841	107,777	115,526	110,041	6,476,048	520,133	7,328	162,704	690,185	7,166,213	1,707,951	0	0	8,920,003	
7. DIRECT FUNDED CIVILIAN PERSONNEL																
(Rate)	80,172	81,786	65,465	82,365	67,864	4,062,330	117,996	7,207	111,739	236,942	4,299,272	1,215,766	85,381	0	5,600,409	
(Rate)						\$ 49,321				5.88	\$ 52,198	29.98			\$ 67,995	

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.

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 FY 2004  
 (\$ in thousands)

Date: FEBRUARY 2004

	Begin Fiscal Year	End Fiscal Year	Full-Time Equivalent (FTE) Positions	Basic Compensation	Overtime Pay	Holiday Pay	Other O.C.I.I	Total Variable	Total											
									Compensation O.C.I.I	Benefits O.C.I.II	Benefits O.C.I.II	Compensation & Benefits								
1. Direct Hire Civilian:																				
a. U. S. Employees:																				
(1) Classified and Administrative																				
(a) Senior Executive Schedule	330	360	361	52,940	0	0	2,694	2,694	55,634	9,007	0	0	64,641							
(b) General Schedule	139,320	137,219	134,050	8,639,609	226,322	8,769	185,941	421,032	9,060,641	2,366,248	0	0	11,426,889							
(c) Special Schedule	4,054	4,357	5,841	172,785	108,628	2	18,825	127,655	300,440	64,308	0	0	364,748							
Subtotal	143,704	141,936	142,166	8,865,314	335,150	8,771	207,460	551,381	9,416,715	2,439,563	0	0	11,856,278							
(2) Wage System	37,488	37,209	36,025	62,359	249,711	3,065	57,522	310,298	2,020,423	518,237	0	0	2,538,660							
(3) Other	0	0	0	46,395	0	0	0	18,18	54,813	30,38	0	0	88,873							
Subtotal United States	181,192	179,145	174,792	10,575,459	584,861	11,836	264,982	861,679	11,437,138	2,957,800	0	0	14,394,938							
(Rate)				59,072				8.18	63,885	26.06			80,407							
b. Direct Hire Foreign Nationals	2,952	3,307	0	104,360	1,968	762	6,727	9,457	113,817	22,327	0	0	136,144							
(Rate)				31,292				9.18	34,128	21.48			40,823							
c. Total Direct Hire	184,144	182,452	174,792	10,679,819	586,829	12,598	271,709	871,136	11,550,955	2,980,127	0	0	14,531,082							
(Rate)				54,969				8.28	63,341	28.04			79,683							
2. Indirect Hire Foreign Nationals	12,483	11,658	0	84,180	0	0	0	0	84,180	0	0	0	84,180							
(Rate)				7,242				0.08		0.06			7,242							
3. Foreign National Separation Liability																				
Accrual																				
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	3,070							
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	24,636							
Benefits for Former Employees (OC-13):																				
a. Foreign National Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	732							
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	19,901							
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	48,616							
d. VERA / VESP Tax	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							
TOTAL CIVILIAN PERSONNEL	196,627	194,110	174,792	10,763,999	586,829	12,598	271,709	871,136	11,635,135	3,007,833	0	0	14,712,561							
(Rate)				55,489				8.18	59,980	27.98			75,844							
4. Reimbursable Data																				
a. U.S. Direct Hires	112,118	106,504	103,966	107,041	104,788	7,416	152,369	612,428	6,972,425	1,717,496	40,072	0	8,729,993							
b. Foreign National Direct Hires	342	579	0	565	0	72	1,010	1,287	17,344	3,840	75	0	21,259							
c. Total Direct Hires	112,480	107,083	103,966	107,606	104,788	7,488	153,379	613,715	6,989,769	1,721,336	40,147	0	8,751,252							
d. Indirect Hire Foreign Nationals	2,361	5,627	0	5,624	0	0	0	0	13,321	11,598	0	0	24,919							
e. TOTAL REIMBURSABLE FUNDING	114,841	112,710	103,966	113,230	104,788	7,488	153,379	613,715	7,003,090	1,732,934	40,147	0	8,776,171							
DIRECT FUNDED CIVILIAN PERSONNEL	81,786	81,400	70,826	80,755	70,217	5,110	118,330	257,421	4,632,045	1,274,899	29,446	0	5,936,390							
(Rate)				80,755	70,217	5,110	118,330	5.98	57,359	29.18			73,511							

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	Begin Fiscal Year	End Fiscal Year	Total FTE	Full-Time Equivalent (FTE) Positions		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
				Total	FTE						O.C.I.I	O.C.I.I			
<b>1. Direct Hire Civilian:</b>															
<b>a. U. S. Employees:</b>															
(1) Classified and Administrative															
(a) Senior Executive Schedule	360	359	359	360	360	53,537	0	0	2,731	2,731	56,268	9,151	0	65,419	
(b) General Schedule	137,219	138,128	134,631	135,986	132,988	8,789,531	215,873	12,002	185,883	413,758	9,203,289	2,420,278	0	11,623,567	
(c) Special Schedule	4,397	4,514	4,514	5,952	5,896	191,682	120,868	2	13,783	134,653	326,315	71,275	0	397,610	
Subtotal	141,976	143,001	139,504	142,298	139,244	9,034,750	336,741	12,004	202,397	551,142	9,585,892	2,500,704	0	12,086,596	
(2) Wage System	37,209	36,405	35,644	36,139	35,283	63,492	207,105	3,079	58,305	268,489	1,974,462	522,434	0	2,496,896	
(3) Other	0	0	0	0	0	47,206	0	0	0	15,78	54,635	30,68	0	69,091	
Subtotal United States	179,145	179,406	175,148	178,437	174,527	10,740,723	543,846	15,083	260,702	819,631	11,560,354	3,023,138	0	14,583,492	
(Rate)						\$ 60,193			\$ 64,787	7.68	\$ 64,787	28.18	0	\$ 83,729	
b. Direct Hire Foreign Nationals	3,307	3,304	0	3,334	0	105,841	2,057	712	6,962	9,731	115,272	22,605	0	137,877	
(Rate)						\$ 31,656				9.28	\$ 34,575	21.48	0	\$ 41,355	
c. Total Direct Hire	182,452	182,710	175,148	181,771	174,527	10,846,264	545,903	15,795	267,664	829,362	11,675,626	3,045,743	0	14,721,369	
(Rate)						\$ 56,101				7.68	\$ 64,233	28.18	0	\$ 80,989	
<b>2. Indirect Hire Foreign Nationals</b>															
(Rate)	11,658	11,666	0	11,632	0	85,686	0	0	0	0.08	85,686	0	0	85,686	
<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	3,139	
b. Indirect Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	24,902	
<b>Benefits for Former Employees(OC-13):</b>															
a. Foreign National Direct Hire	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	15,312	
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	38,034	
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>	<b>194,110</b>	<b>194,376</b>	<b>175,148</b>	<b>193,403</b>	<b>174,527</b>	<b>10,931,950</b>	<b>545,903</b>	<b>15,795</b>	<b>267,664</b>	<b>829,362</b>	<b>11,761,312</b>	<b>3,073,784</b>	<b>54,003</b>	<b>14,889,099</b>	
(Rate)						\$ 56,524				7.68	\$ 60,812	28.18		\$ 76,985	
<b>6. Reimbursable Data</b>															
a. U.S. Direct Hires	106,504	105,149	102,935	105,752	103,711	6,423,799	417,636	7,436	147,860	572,932	6,996,731	1,752,203	21,113	8,770,047	
b. Foreign National Direct Hires	579	579	0	565	0	16,284	206	69	1,023	1,298	17,582	3,713	80	21,375	
c. Total Direct Hires	107,083	105,728	102,935	106,317	103,711	6,440,083	417,842	7,505	148,883	574,230	7,014,313	1,755,916	21,193	8,791,422	
d. Indirect Hire Foreign Nationals	5,627	5,635	0	5,632	0	14,085	0	0	0	0	14,085	11,591	0	25,676	
e. TOTAL REIMBURSABLE FUNDING	112,710	111,363	102,935	111,949	103,711	6,454,168	417,842	7,505	148,883	574,230	7,028,398	1,767,507	21,193	8,817,098	
<b>7. DIRECT FUNDED CIVILIAN PERSONNEL</b>	<b>81,400</b>	<b>83,013</b>	<b>72,213</b>	<b>81,454</b>	<b>70,816</b>	<b>4,477,782</b>	<b>128,061</b>	<b>8,290</b>	<b>118,781</b>	<b>255,132</b>	<b>4,732,914</b>	<b>1,306,277</b>	<b>32,810</b>	<b>6,072,001</b>	
(Rate)						\$ 54,973				5.78	\$ 58,105	28.28		\$ 74,545	

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