

DEFENSE AGENCIES/TRIBAL ACTIVITIES
 CIVILIAN PERSONNEL COSTS
 FY 2005 PRESIDENT'S BUDGET
 FY 2003
 (\$ in thousands)

Date: FEBRUARY 2004

	Begin Strength	End Strength	FTE	Full-time Equivalent (FTE)		Basic Compensation	Overtime Pay	Holiday Pay	Other D.C.II	Total Variable	Total			
				Rate	FTE						Compensation D.C.II	Benefits O.C.II	Benefits O.C.II	Compensation E-Benefits
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative	685	685	685	672	671	91,619	0	5	4,472	4,477	96,096	17,517	150	113,763
(b) Senior Executive Schedule	85,146	84,392	77,236	80,511	74,564	4,819,483	102,767	6,382	143,541	252,690	5,072,173	1,182,571	13,227	6,267,971
(c) Special Schedule	3,799	3,581	3,546	3,143	1,971	195,545	31	0	8,123	8,154	203,699	44,516	0	248,215
Subtotal	89,630	88,558	81,467	84,326	77,196	5,106,647	102,798	6,387	156,136	265,321	5,371,968	1,244,604	13,377	6,629,949
(2) Wage System	13,281	12,958	9,174	11,979	9,316	60,558	0	1,396	8,790	5,28	63,705	24,48	0	78,633
(Rate)						32,748		500	11,632	11,28	377,918	27,58	0	543,953
(3) Other	8,378	7,671	6,699	6,804	4,146	32,748	0	0	11,632	11,32	377,918	201,171	0	579,089
(Rate)						53,760			176,558	3,38	55,544	55,08	0	85,110
Subtotal United States	111,289	109,287	97,340	103,109	90,658	5,864,727	136,554	8,283	176,558	321,395	6,186,122	1,553,491	13,377	7,752,991
(Rate)						56,879			1,926	2,503	28,864	26,58	0	75,192
b. Direct Hire Foreign Nationals	1,181	1,158	753	1,116	796	26,361	557	20	1,926	9,58	25,864	6,590	0	35,564
(Rate)						23,621			178,484	5,58	6,214,986	1,560,081	13,377	7,788,445
c. Total Direct Hire	112,470	110,445	98,093	104,225	91,454	5,891,088	137,111	8,303	178,484	323,998	6,214,986	1,560,081	13,377	7,788,445
(Rate)						56,523			128	1,48	45,943	1,156	0	47,099
2. Indirect Hire Foreign Nationals	3,064	2,916	850	2,963	844	45,331	479	5	128	612	45,943	2,68	0	15,896
(Rate)						15,299				1,48		2,68	0	
3. Foreign National Separation Liability														
Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	117	117
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	0	0	0	0	0	0	0	0	0	0	0	0	0	332
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	11,816
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	0	0	55,125
d. VERA / VSEP Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	13,198
e. Percent Early Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	2,026
5. TOTAL CIVILIAN PERSONNEL	115,534	113,361	98,943	107,188	92,298	5,936,419	317,590	8,308	178,612	324,510	6,260,929	1,561,354	95,874	7,918,158
(Rate)						55,383				5,58	58,411	26,38	0	73,872
6. Reimbursable Data														
a. U.S. Direct Hires	46,346	43,889	42,615	43,839	42,744	2,298,380	89,647	2,893	63,333	155,873	2,454,253	552,716	44,177	3,051,146
b. Foreign National Direct Hires	334	333	252	344	283	6,226	10	0	38	48	6,274	203	0	6,477
c. Total Direct Hires	46,700	44,192	42,877	44,183	43,027	2,304,606	89,657	2,893	63,371	155,921	2,460,527	552,919	44,177	3,057,623
d. Indirect Hire Foreign Nationals	1,280	1,161	689	1,208	739	9,845	479	5	128	612	10,457	1,156	0	11,613
e. TOTAL REIMBURSABLE FUNDING	47,980	45,353	43,566	45,391	43,766	2,314,451	90,136	2,898	63,499	156,533	2,470,984	554,075	44,177	3,069,236
7. DIRECT FUNDED CIVILIAN PERSONNEL	67,544	66,008	55,377	61,797	48,532	3,621,968	47,454	5,410	115,113	167,977	3,789,945	1,007,279	51,697	4,848,922
(Rate)						58,611				4,68	61,329	27,88	0	78,465

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DEFENSE AGENCIES/FIELD ACTIVITIES
CIVILIAN PERSONNEL COSTS
FY 2005 PRESIDENT'S BUDGET
FY 2004
(\$ in Thousands)

Date: FEBRUARY 2004

	Begin FTE	End FTE	Total FTE	Full-time Equivalent (FTE)		Basic Compensation	Overtime PAY	Holiday PAY	Other O.C.II	Total Variable	Total			
				Workyears	FTE						O.C.II	Benefits O.C.II	Benefits O.C.II	Compensation A. Benefits
1. Direct Hire Civilian:														
a. U. S. Employees:														
(1) Classified and Administrative	682	639	639	638	638	99,232	1	0	5,447	5,448	104,680	20,383	154	125,217
(a) Senior Executive Schedule	84,896	85,697	77,565	82,699	77,169	5,096,863	109,847	7,679	155,276	272,802	5,389,665	1,261,041	14,703	6,645,410
(b) General Schedule	3,581	3,469	2,530	3,128	2,284	206,106	1	0	3,765	3,766	209,872	50,489	0	260,371
(c) Special Schedule	89,159	89,865	80,794	86,525	80,151	5,402,201	109,849	7,679	164,488	282,016	5,684,217	1,331,923	14,857	7,030,997
Subtotal						62,435			5,24	5,24	65,695	24,7%		81,260
(2) Wage System	12,794	12,897	8,946	12,008	9,416	432,141	32,842	1,374	10,799	45,015	477,156	122,513	0	599,669
(Rate)						35,988		532	14,606	10,44	406,540	186,678	0	49,939
(3) Other	7,671	7,782	5,631	6,806	4,926	391,402	0	0	189,893	3,94	59,733	47,7%	0	87,161
(Rate)						57,508			342,169	5,5%	62,913	1,641,114	14,857	8,223,884
Subtotal United States	109,624	110,544	95,371	105,339	94,493	6,225,744	142,691	9,585	1,997	2,914	6,977	26,4%	0	78,071
(Rate)						59,102		20	1,997	9,14	30,866	2,679	0	37,793
b. Direct Hire Foreign Nationals	1,158	1,140	719	1,089	766	28,295	604	0	2,597	2,597	28,144	24,5%	0	34,704
(Rate)						25,973			191,850	344,750	6,598,779	1,648,040	14,857	8,261,677
c. Total Direct Hire	110,782	111,684	96,090	106,428	95,259	6,254,039	143,295	9,605	191,850	344,750	6,598,779	1,648,040	14,857	8,261,677
(Rate)						54,969			283	1,059	62,002	28,0%	0	77,627
2. Indirect Hire Foreign Nationals	2,916	2,875	601	2,955	718	61,479	768	8	283	1,059	62,538	2,676	0	65,214
(Rate)						20,605			1,7%			4,4%		22,069
3. Foreign National Separation Liability														
Accrual														
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	141	0	141
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	0	0	0	0	0	0	0	0	0	0	0	0	0	346
b. U.S. Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0	18,183
c. Voluntary Separation Pay	0	0	0	0	0	0	0	0	0	0	0	40	0	14,074
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	4,226
5. TOTAL CIVILIAN PERSONNEL	113,698	114,559	96,691	109,383	95,977	6,315,508	144,063	9,613	192,133	345,809	6,661,317	1,650,897	51,646	8,363,661
(Rate)						57,738			5,5%		60,899	26,1%		76,464
6. Reimbursable Data														
a. U.S. Direct Hires	43,876	42,282	41,079	43,206	42,193	2,319,259	89,942	3,170	66,664	161,775	2,481,034	564,281	28,103	3,073,418
b. Foreign National Direct Hires	333	306	261	312	261	8,438	38	0	65	103	8,541	427	0	8,968
c. Total Direct Hires	44,209	42,588	41,340	43,518	42,454	2,327,697	89,980	3,170	66,729	161,878	2,489,575	564,708	28,103	3,082,386
d. Indirect Hire Foreign Nationals	1,169	1,099	582	1,119	699	14,590	768	8	283	1,059	15,649	2,676	0	18,325
e. TOTAL REIMBURSABLE FUNDING	45,378	43,687	41,922	44,637	43,153	2,342,287	90,748	3,178	69,012	162,937	2,505,224	567,384	28,103	3,100,711
7. DIRECT FUNDED CIVILIAN PERSONNEL	68,330	70,862	54,769	64,686	52,824	3,973,221	53,315	6,435	123,122	182,872	4,156,093	1,083,513	23,543	5,263,150
(Rate)						61,423			4,6%		64,250	27,3%		81,365

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DEFENSE AGENCIES/FIELD ACTIVITIES
CIVILIAN PERSONNEL COSTS
FY 2005 PRESIDENTIAL BUDGET
FY 2005
(\$ in Thousands)

Date: FEBRUARY 2004

	Begin Fiscal Year	End Fiscal Year	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 E-Benefits
				Workyears	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	681	699	699	699	699	100,554	2	0	5,856	5,858	106,412	20,449	159	127,020			
(b) General Schedule	84,117	85,491	76,502	83,651	77,097	5,198,078	113,651	7,513	168,706	289,870	5,487,948	1,300,474	15,270	6,803,691			
(c) Special Schedule	3,486	3,498	2,551	3,154	2,303	218,397	1	0	3,925	3,926	220,323	53,042	0	273,365			
Subtotal	89,284	89,688	79,752	85,504	80,099	5,515,029	113,654	7,513	178,487	299,654	5,814,682	1,373,965	15,429	7,204,075			
(Rates)						\$ 64,500				\$ 5,48	\$ 68,005	24,98		\$ 84,254			
(2) Wage System	14,241	12,630	8,666	11,791	9,256	439,171	31,977	1,403	10,901	44,281	483,452	123,165	0	606,616			
(Rates)						\$ 37,246				\$ 10,18	\$ 41,002	28,18		\$ 51,464			
(3) Other	7,782	7,888	5,707	6,914	5,004	411,549	0	559	17,348	17,907	429,456	195,756	0	625,212			
(Rates)						\$ 59,524				\$ 4,48	\$ 62,114	47,68		\$ 90,427			
Subtotal United States	110,307	110,206	94,125	104,209	94,359	6,365,748	145,631	9,475	206,736	361,842	6,727,590	1,693,085	15,429	8,436,104			
(Rate)						\$ 61,086				\$ 5,78	\$ 64,559	26,68		\$ 80,954			
b. Direct Hire Foreign Nationals	1,140	1,131	763	1,077	817	28,717	803	26	2,031	2,860	31,577	6,462	0	38,039			
(Rate)						\$ 26,664				\$ 10,08	\$ 29,320	22,58		\$ 35,320			
c. Total Direct Hire	111,447	111,337	94,888	105,286	95,176	6,394,465	146,435	9,501	208,766	364,702	6,759,167	1,699,547	15,429	8,471,413			
(Rate)						\$ 56,101				\$ 5,78	\$ 64,198	28,18		\$ 80,487			
2. Indirect Hire Foreign Nationals	2,826	2,782	548	2,791	554	68,678	736	8	284	1,028	69,706	2,710	0	72,416			
(Rate)						\$ 24,607				\$ 1,58		3,98		\$ 25,946			
3. Foreign National Separation Liability																	
Actual																	
a. Direct Hire Foreign Nationals	0	0	0	0	0	0	0	0	0	0	0	0	0	146	0	0	146
b. Indirect Hire Foreign Nationals	0	0	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	0	353	353
c. Voluntary Separation Pay	0	0	20	0	0	0	0	0	0	0	0	0	0	0	22,616	0	22,616
d. VERA / VSEP Tax	0	0	0	0	0	0	0	0	0	0	0	0	0	25,691	0	0	25,691
e. Percent Merit Retirement	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
5. TOTAL CIVILIAN PERSONNEL	114,273	114,119	95,436	108,077	95,730	6,463,143	147,171	9,509	209,050	365,720	6,828,873	1,702,403	70,244	8,601,520			79,587
(Rate)						\$ 59,801				\$ 5,78	\$ 63,185	26,38		\$ 79,587			
6. Reimbursable Data																	
a. U.S. Direct Hires																	
b. Foreign National Direct Hires	42,292	40,259	39,077	40,934	40,188	2,271,965	88,017	2,968	68,380	159,365	2,431,330	551,852	42,354	3,025,536			
c. Total Direct Hires	306	286	291	299	291	8,067	12	0	51	63	8,130	330	0	8,460			
d. Indirect Hire Foreign Nationals	42,598	40,555	39,368	41,233	40,479	2,280,032	88,029	2,968	68,431	159,428	2,439,460	552,182	42,354	3,033,996			
e. TOTAL REIMBURSABLE FUNDING	1,051	1,006	529	1,015	535	14,428	736	8	284	1,028	15,456	2,710	0	18,166			
(Rate)	43,649	41,561	39,897	42,248	41,014	2,294,460	88,765	2,976	68,715	160,486	2,454,916	554,892	42,354	3,052,162			
7. DIRECT FUNDED CIVILIAN PERSONNEL	70,624	72,558	55,539	65,829	54,716	4,168,683	58,406	6,533	140,335	205,274	4,373,957	1,147,511	27,890	5,549,358			84,300
(Rate)						\$ 63,326				\$ 4,98	\$ 66,444	27,58		\$ 84,300			

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