CIVILIAN PERSONNEL COSTS

- DEPARTMENT OF DEFENSE SUMMARY
- DEPARTMENT OF THE ARMY SUMMARY
- DEPARTMENT OF THE NAVY SUMMARY
  - NAVY ONLY
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- DEFENSE-WIDE ACTIVITIES

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Date: February 2005

Department of Defense Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2004)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**418,431**	**429,083**	**404,539**	**21,345,547**	**422,563**	**36,345**	**739,397**	**1,198,305**	**22,543,852**	**6,517,193**	**29,061,045**	*$52,765*	*$55,727*	*$71,837*	*5.6%*	*30.5%*
D1. US Direct Hire (USDH)	**375,691**	**386,613**	**367,783**	**20,465,024**	**410,456**	**34,443**	**715,442**	**1,160,341**	**21,625,365**	**6,311,391**	**27,936,756**	*$55,644*	*$58,799*	*$75,960*	*5.7%*	*30.8%*
D1a. Senior Executive Schedule	1,317	1,413	1,388	191,304	3	220	25,587	25,810	217,114	39,361	256,475	*$137,827*	*$156,422*	*$184,780*	*13.5%*	*20.6%*
D1b. General Schedule	295,528	301,989	286,300	16,618,255	292,439	25,069	583,485	900,993	17,519,248	5,027,978	22,547,226	*$58,045*	*$61,192*	*$78,754*	*5.4%*	*30.3%*
D1c. Special Schedule	3,604	4,056	3,302	203,261	204	49	3,245	3,498	206,759	51,874	258,633	*$61,557*	*$62,616*	*$78,326*	*1.7%*	*25.5%*
D1d. Wage System	67,449	71,223	69,626	3,055,966	117,807	8,663	88,097	214,567	3,270,533	936,919	4,207,452	*$43,891*	*$46,973*	*$60,429*	*7.0%*	*30.7%*
D1e. Highly Qualified Experts	2	9	8	1,014	0	0	90	90	1,104	125	1,229	*$126,750*	*$138,000*	*$153,625*	*8.9%*	*12.3%*
D1f. Other	7,791	7,923	7,159	395,224	3	442	14,938	15,383	410,607	255,134	665,741	*$55,207*	*$57,355*	*$92,994*	*3.9%*	*64.6%*
D2. Direct Hire Program Foreign Nationals (DHFN)	11,163	12,491	11,961	255,006	5,932	1,902	23,955	31,789	286,795	43,560	330,355	*$21,320*	*$23,978*	*$27,619*	*12.5%*	*17.1%*
D3. Total Direct Hire	**386,854**	**399,104**	**379,744**	**20,720,030**	**416,388**	**36,345**	**739,397**	**1,192,130**	**21,912,160**	**6,354,951**	**28,267,111**	*$54,563*	*$57,702*	*$74,437*	*5.8%*	*30.7%*
D4. Indirect Hire Foreign Nationals (IHFN)	31,577	29,979	24,795	625,517	6,175	0	0	6,175	631,692	646	632,338	*$25,228*	*$25,477*	*$25,503*	*1.0%*	*0.1%*
Subtotal - Direct Funded (excludes OC 13)	*418,431*	*429,083*	*404,539*	*21,345,547*	*422,563*	*36,345*	*739,397*	*1,198,305*	*22,543,852*	*6,355,597*	*28,899,449*	*$52,765*	*$55,727*	*$71,438*	*5.6%*	*29.8%*
D5. Other Object Class 13 Benefits										**161,596**	**161,596**					
D5a. USDH - Benefits for Former Employees										48,601	48,601					
D5b. DHFN - Benefits for Former Employees										6,297	6,297					
D5c. Voluntary Separation Incentive Pay (VSIP)										94,365	94,365					
D5d. Foreign National Separation Liability Accrual										12,333	12,333					
Reimbursable Funded Personnel (includes OC 13)	**287,522**	**284,142**	**284,816**	**15,700,934**	**1,080,980**	**30,265**	**410,673**	**1,521,918**	**17,222,852**	**4,042,503**	**21,265,355**	*$55,127*	*$60,470*	*$74,663*	*9.7%*	*25.7%*
R1. US Direct Hire (USDH)	**271,829**	**267,492**	**267,631**	**15,303,989**	**1,075,674**	**29,860**	**402,899**	**1,508,433**	**16,812,422**	**3,903,507**	**20,715,929**	*$57,183*	*$62,819*	*$77,405*	*9.9%*	*25.5%*
R1a. Senior Executive Schedule	180	171	173	23,799	2	12	2,390	2,404	26,203	3,807	30,010	*$137,566*	*$151,462*	*$173,468*	*10.1%*	*16.0%*
R1b. General Schedule	202,541	198,318	197,241	12,322,201	462,234	24,988	301,995	789,217	13,111,418	3,065,589	16,177,007	*$62,473*	*$66,474*	*$82,016*	*6.4%*	*24.9%*
R1c. Special Schedule	4,032	4,128	5,889	176,061	102,212	0	19,616	121,828	297,889	65,560	363,449	*$29,897*	*$50,584*	*$61,717*	*69.2%*	*37.2%*
R1d. Wage System	65,019	64,786	64,249	2,774,852	511,192	4,859	78,769	594,820	3,369,672	767,419	4,137,091	*$43,189*	*$52,447*	*$64,392*	*21.4%*	*27.7%*
R1e. Highly Qualified Experts	1	1	1	53	0	0	0	-	53	4	57	*$53,000*	*$53,000*	*$57,000*	*0.0%*	*7.5%*
R1f. Other	56	88	78	7,023	34	1	129	164	7,187	1,128	8,315	*$90,038*	*$92,141*	*$106,603*	*2.3%*	*16.1%*
R2. Direct Hire Program Foreign Nationals (DHFN)	3,772	2,858	2,965	77,751	2,677	399	7,689	10,765	88,516	11,672	100,188	*$26,223*	*$29,854*	*$33,790*	*13.8%*	*15.0%*
R3. Total Direct Hire	**275,601**	**270,350**	**270,596**	**15,381,740**	**1,078,351**	**30,259**	**410,588**	**1,519,198**	**16,900,938**	**3,915,179**	**20,816,117**	*$56,844*	*$62,458*	*$76,927*	*9.9%*	*25.5%*
R4. Indirect Hire Foreign Nationals (IHFN)	11,921	13,792	14,220	319,194	2,629	6	85	2,720	321,914	5,338	327,252	*$22,447*	*$22,638*	*$23,014*	*0.9%*	*1.7%*
Subtotal - Reimbursable Funded (excludes OC 13)	*287,522*	*284,142*	*284,816*	*15,700,934*	*1,080,980*	*30,265*	*410,673*	*1,521,918*	*17,222,852*	*3,920,517*	*21,143,369*	*$55,127*	*$60,470*	*$74,235*	*9.7%*	*25.0%*
R5. Other Object Class 13 Benefits										**121,986**	**121,986**					
R5a. USDH - Benefits for Former Employees										35,308	35,308					
R5b. DHFN - Benefits for Former Employees										836	836					
R5c. Voluntary Separation Incentive Pay (VSIP)										76,205	76,205					
R5d. Foreign National Separation Liability Accrual										9,637	9,637					
Total Personnel (includes OC 13)	**705,953**	**713,225**	**689,355**	**37,046,481**	**1,503,543**	**66,610**	**1,150,070**	**2,720,223**	**39,766,704**	**10,559,696**	**50,326,400**	*$53,741*	*$57,687*	*$73,005*	*7.3%*	*28.5%*
T1. US Direct Hire (USDH)	**647,520**	**654,105**	**635,414**	**35,769,013**	**1,486,130**	**64,303**	**1,118,341**	**2,668,774**	**38,437,787**	**10,214,898**	**48,652,685**	*$56,292*	*$60,493*	*$76,568*	*7.5%*	*28.6%*
T1a. Senior Executive Schedule	1,497	1,584	1,561	215,103	5	232	27,977	28,214	243,317	43,168	286,485	*$137,798*	*$155,873*	*$183,527*	*13.1%*	*20.1%*
T1b. General Schedule	498,069	500,307	483,541	28,940,456	754,673	50,057	885,480	1,690,210	30,630,666	8,093,567	38,724,233	*$59,851*	*$63,347*	*$80,085*	*5.8%*	*28.0%*
T1c. Special Schedule	7,636	8,184	9,191	379,322	102,416	49	22,861	125,326	504,648	117,434	622,082	*$41,271*	*$54,907*	*$67,684*	*33.0%*	*31.0%*
T1d. Wage System	132,468	136,009	133,875	5,830,818	628,999	13,522	166,866	809,387	6,640,205	1,704,338	8,344,543	*$43,554*	*$49,600*	*$62,331*	*13.9%*	*29.2%*
T1e. Highly Qualified Experts	3	10	9	1,067	0	0	90	90	1,157	129	1,286	*$118,556*	*$128,556*	*$142,889*	*8.4%*	*12.1%*
T1f. Other	7,847	8,011	7,237	402,247	37	443	15,067	15,547	417,794	256,262	674,056	*$55,582*	*$57,730*	*$93,140*	*3.9%*	*63.7%*
T2. Direct Hire Program Foreign Nationals (DHFN)	14,935	15,349	14,926	332,757	8,609	2,301	31,644	42,554	375,311	55,232	430,543	*$22,294*	*$25,145*	*$28,845*	*12.8%*	*16.6%*
T3. Total Direct Hire	**662,455**	**669,454**	**650,340**	**36,101,770**	**1,494,739**	**66,604**	**1,149,985**	**2,711,328**	**38,813,098**	**10,270,130**	**49,083,228**	*$55,512*	*$59,681*	*$75,473*	*7.5%*	*28.4%*
T4. Indirect Hire Foreign Nationals (IHFN)	43,498	43,771	39,015	944,711	8,804	6	85	8,895	953,606	5,984	959,590	*$24,214*	*$24,442*	*$24,595*	*0.9%*	*0.6%*
Subtotal - Total Funded (excludes OC 13)	*705,953*	*713,225*	*689,355*	*37,046,481*	*1,503,543*	*66,610*	*1,150,070*	*2,720,223*	*39,766,704*	*10,276,114*	*50,042,818*	*$53,741*	*$57,687*	*$72,594*	*7.3%*	*27.7%*
T5. Other Object Class 13 Benefits										**283,582**	**283,582**					
T5a. USDH - Benefits for Former Employees										83,909	83,909					
T5b. DHFN - Benefits for Former Employees										7,133	7,133					
T5c. Voluntary Separation Incentive Pay (VSIP)										170,570	170,570					
T5d. Foreign National Separation Liability Accrual										21,970	21,970					

Date: February 2005

Department of Defense Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2005)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	416,222	417,050	406,872	22,519,026	234,584	33,636	731,131	999,351	23,518,377	6,793,455	30,311,832	*$55,347*	*$57,803*	*$74,500*	*4.4%*	*30.2%*
D1. US Direct Hire (USDH)	378,244	383,423	373,654	21,580,039	232,150	32,000	716,737	980,887	22,560,926	6,658,721	29,219,647	*$57,754*	*$60,379*	*$78,200*	*4.5%*	*30.9%*
D1a. Senior Executive Schedule	1,247	1,344	1,337	193,274	19	9	15,114	15,142	208,416	38,770	247,186	*$144,558*	*$155,883*	*$184,881*	*7.8%*	*20.1%*
D1b. General Schedule	290,630	292,778	286,880	17,324,206	156,286	23,328	585,393	765,007	18,089,213	5,232,392	23,321,605	*$60,388*	*$63,055*	*$81,294*	*4.4%*	*30.2%*
D1c. Special Schedule	3,854	3,878	3,231	204,083	213	10	6,075	6,298	210,381	53,309	263,690	*$63,164*	*$65,113*	*$81,613*	*3.1%*	*26.1%*
D1d. Wage System	74,191	77,412	75,058	3,448,555	75,626	8,190	96,712	180,528	3,629,083	1,067,097	4,696,180	*$45,945*	*$48,350*	*$62,567*	*5.2%*	*30.9%*
D1e. Highly Qualified Experts	2	3	3	317	0	0	9	9	326	30	356	*$105,667*	*$108,667*	*$118,667*	*2.8%*	*9.5%*
D1f. Other	8,320	8,008	7,145	409,604	6	463	13,434	13,903	423,507	267,123	690,630	*$57,327*	*$59,273*	*$96,659*	*3.4%*	*65.2%*
D2. Direct Hire Program Foreign Nationals (DHFN)	12,261	11,876	11,683	219,587	2,434	1,636	14,394	18,464	238,051	44,386	282,437	*$18,795*	*$20,376*	*$24,175*	*8.4%*	*20.2%*
D3. Total Direct Hire	390,505	395,299	385,337	21,799,626	234,584	33,636	731,131	999,351	22,798,977	6,703,107	29,502,084	*$56,573*	*$59,166*	*$76,562*	*4.6%*	*30.7%*
D4. Indirect Hire Foreign Nationals (IHFN)	25,717	21,751	21,535	719,400	0	0	0	-	719,400	117	719,517	*$33,406*	*$33,406*	*$33,412*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*416,222*	*417,050*	*406,872*	*22,519,026*	*234,584*	*33,636*	*731,131*	*999,351*	*23,518,377*	*6,703,224*	*30,221,601*	*$55,347*	*$57,803*	*$74,278*	*4.4%*	*29.8%*
D5. Other Object Class 13 Benefits										90,231	90,231					
D5a. USDH - Benefits for Former Employees										56,693	56,693					
D5b. DHFN - Benefits for Former Employees										493	493					
D5c. Voluntary Separation Incentive Pay (VSIP)										24,770	24,770					
D5d. Foreign National Separation Liability Accrual										8,275	8,275					
Reimbursable Funded Personnel (includes OC 13)	285,941	292,733	290,882	16,246,773	701,462	28,525	410,231	1,140,218	17,386,991	4,272,698	21,659,689	*$55,853*	*$59,773*	*$74,462*	*7.0%*	*26.3%*
R1. US Direct Hire (USDH)	269,481	273,173	271,500	15,829,975	700,049	28,014	405,643	1,133,706	16,963,681	4,175,819	21,139,500	*$58,306*	*$62,481*	*$77,862*	*7.2%*	*26.4%*
R1a. Senior Executive Schedule	173	177	176	24,830	3	14	1,985	2,002	26,832	4,158	30,990	*$141,080*	*$152,455*	*$176,080*	*8.1%*	*16.7%*
R1b. General Schedule	199,852	201,856	198,863	12,610,427	283,293	22,634	303,925	609,852	13,220,279	3,231,021	16,451,300	*$63,413*	*$66,479*	*$82,727*	*4.8%*	*25.6%*
R1c. Special Schedule	4,128	4,388	5,887	189,452	111,776	0	14,183	125,959	315,411	72,873	388,284	*$32,181*	*$53,578*	*$65,956*	*66.5%*	*38.5%*
R1d. Wage System	65,255	66,680	66,506	3,000,210	304,977	5,366	85,550	395,893	3,396,103	866,959	4,263,062	*$45,112*	*$51,065*	*$64,100*	*13.2%*	*28.9%*
R1e. Highly Qualified Experts	1	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	72	72	68	5,056	0	0	0	-	5,056	808	5,864	*$74,353*	*$74,353*	*$86,235*	*0.0%*	*16.0%*
R2. Direct Hire Program Foreign Nationals (DHFN)	2,674	3,110	3,063	66,630	695	453	4,084	5,232	71,862	10,779	82,641	*$21,753*	*$23,461*	*$26,980*	*7.9%*	*16.2%*
R3. Total Direct Hire	272,155	276,283	274,563	15,896,605	700,744	28,467	409,727	1,138,938	17,035,543	4,186,598	21,222,141	*$57,898*	*$62,046*	*$77,294*	*7.2%*	*26.3%*
R4. Indirect Hire Foreign Nationals (IHFN)	13,786	16,450	16,319	350,168	718	58	504	1,280	351,448	5,887	357,335	*$21,458*	*$21,536*	*$21,897*	*0.4%*	*1.7%*
Subtotal - Reimbursable Funded (excludes OC 13)	*285,941*	*292,733*	*290,882*	*16,246,773*	*701,462*	*28,525*	*410,231*	*1,140,218*	*17,386,991*	*4,192,485*	*21,579,476*	*$55,853*	*$59,773*	*$74,186*	*7.0%*	*25.8%*
R5. Other Object Class 13 Benefits										80,213	80,213					
R5a. USDH - Benefits for Former Employees										20,670	20,670					
R5b. DHFN - Benefits for Former Employees										326	326					
R5c. Voluntary Separation Incentive Pay (VSIP)										47,308	47,308					
R5d. Foreign National Separation Liability Accrual										11,909	11,909					
Total Personnel (includes OC 13)	702,163	709,783	697,754	38,765,799	936,046	62,161	1,141,362	2,139,569	40,905,368	11,066,153	51,971,521	*$55,558*	*$58,624*	*$74,484*	*5.5%*	*28.5%*
T1. US Direct Hire (USDH)	647,725	656,596	645,154	37,410,014	932,199	60,014	1,122,380	2,114,593	39,524,607	10,834,540	50,359,147	*$57,986*	*$61,264*	*$78,058*	*5.7%*	*29.0%*
T1a. Senior Executive Schedule	1,420	1,521	1,513	218,104	22	23	17,099	17,144	235,248	42,928	278,176	*$144,153*	*$155,484*	*$183,857*	*7.9%*	*19.7%*
T1b. General Schedule	490,482	494,634	485,743	29,934,633	439,579	45,962	889,318	1,374,859	31,309,492	8,463,413	39,772,905	*$61,626*	*$64,457*	*$81,881*	*4.6%*	*28.3%*
T1c. Special Schedule	7,982	8,266	9,118	393,535	111,989	10	20,258	132,257	525,792	126,182	651,974	*$43,160*	*$57,665*	*$71,504*	*33.6%*	*32.1%*
T1d. Wage System	139,446	144,092	141,564	6,448,765	380,603	13,556	182,262	576,421	7,025,186	1,934,056	8,959,242	*$45,554*	*$49,626*	*$63,288*	*8.9%*	*30.0%*
T1e. Highly Qualified Experts	3	3	3	317	0	0	9	9	326	30	356	*$105,667*	*$108,667*	*$118,667*	*2.8%*	*9.5%*
T1f. Other	8,392	8,080	7,213	414,660	6	463	13,434	13,903	428,563	267,931	696,494	*$57,488*	*$59,415*	*$96,561*	*3.4%*	*64.6%*
T2. Direct Hire Program Foreign Nationals (DHFN)	14,935	14,986	14,746	286,217	3,129	2,089	18,478	23,696	309,913	55,165	365,078	*$19,410*	*$21,017*	*$24,758*	*8.3%*	*19.3%*
T3. Total Direct Hire	662,660	671,582	659,900	37,696,231	935,328	62,103	1,140,858	2,138,289	39,834,520	10,889,705	50,724,225	*$57,124*	*$60,364*	*$76,867*	*5.7%*	*28.9%*
T4. Indirect Hire Foreign Nationals (IHFN)	39,503	38,201	37,854	1,069,568	718	58	504	1,280	1,070,848	6,004	1,076,852	*$28,255*	*$28,289*	*$28,448*	*0.1%*	*0.6%*
Subtotal - Total Funded (excludes OC 13)	*702,163*	*709,783*	*697,754*	*38,765,799*	*936,046*	*62,161*	*1,141,362*	*2,139,569*	*40,905,368*	*10,895,709*	*51,801,077*	*$55,558*	*$58,624*	*$74,240*	*5.5%*	*28.1%*
T5. Other Object Class 13 Benefits										170,444	170,444					
T5a. USDH - Benefits for Former Employees										77,363	77,363					
T5b. DHFN - Benefits for Former Employees										819	819					
T5c. Voluntary Separation Incentive Pay (VSIP)										72,078	72,078					
T5d. Foreign National Separation Liability Accrual										20,184	20,184					

Date: February 2005

Department of Defense Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2006)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	417,263	420,969	412,598	23,434,620	244,484	34,174	768,079	1,046,737	24,481,357	7,101,072	31,582,429	$56,798	$59,335	$76,545	4.5%	30.3%
D1. US Direct Hire (USDH)	383,636	388,193	380,147	22,470,577	242,337	32,749	754,771	1,029,857	23,500,434	6,991,503	30,491,937	$59,110	$61,819	$80,211	4.6%	31.1%
D1a. Senior Executive Schedule	1,334	1,336	1,332	198,508	0	0	15,456	15,456	213,964	39,856	253,820	$149,030	$160,634	$190,556	7.8%	20.1%
D1b. General Schedule	293,001	299,156	294,111	18,132,411	167,237	24,928	623,247	815,412	18,947,823	5,529,511	24,477,334	$61,652	$64,424	$83,225	4.5%	30.5%
D1c. Special Schedule	3,878	3,868	3,227	209,619	222	10	6,139	6,371	215,990	54,746	270,736	$64,958	$66,932	$83,897	3.0%	26.1%
D1d. Wage System	77,412	75,820	74,353	3,517,229	74,872	7,342	96,280	178,494	3,695,723	1,094,237	4,789,960	$47,304	$49,705	$64,422	5.1%	31.1%
D1e. Highly Qualified Experts	3	3	4	324	0	0	9	9	333	32	365	$81,000	$83,250	$91,250	2.8%	9.9%
D1f. Other	8,008	8,010	7,120	412,486	6	469	13,640	14,115	426,601	273,121	699,722	$57,933	$59,916	$98,276	3.4%	66.2%
D2. Direct Hire Program Foreign Nationals (DHFN)	11,876	11,017	10,972	210,031	2,147	1,425	13,308	16,880	226,911	43,504	270,415	$19,142	$20,681	$24,646	8.0%	20.7%
D3. Total Direct Hire	395,512	399,210	391,119	22,680,608	244,484	34,174	768,079	1,046,737	23,727,345	7,035,007	30,762,352	$57,989	$60,665	$78,652	4.6%	31.0%
D4. Indirect Hire Foreign Nationals (IHFN)	21,751	21,759	21,479	754,012	0	0	0	-	754,012	389	754,401	$35,105	$35,105	$35,123	0.0%	0.1%
Subtotal - Direct Funded (excludes OC 13)	*417,263*	*420,969*	*412,598*	*23,434,620*	*244,484*	*34,174*	*768,079*	*1,046,737*	*24,481,357*	*7,035,396*	*31,516,753*	$56,798	$59,335	$76,386	4.5%	30.0%
D5. Other Object Class 13 Benefits										65,676	65,676					
D5a. USDH - Benefits for Former Employees										46,699	46,699					
D5b. DHFN - Benefits for Former Employees										136	136					
D5c. Voluntary Separation Incentive Pay (VSIP)										9,878	9,878					
D5d. Foreign National Separation Liability Accrual										8,963	8,963					
Reimbursable Funded Personnel (includes OC 13)	291,536	288,768	289,384	16,545,568	722,270	25,867	412,047	1,160,184	17,705,752	4,294,009	21,999,761	$57,175	$61,184	$76,023	7.0%	26.0%
R1. US Direct Hire (USDH)	271,976	268,997	269,890	16,101,193	720,458	25,150	405,758	1,151,366	17,252,559	4,219,992	21,472,551	$59,658	$63,924	$79,560	7.2%	26.2%
R1a. Senior Executive Schedule	175	175	174	25,092	3	0	2,100	2,103	27,195	4,226	31,421	$144,207	$156,293	$180,580	8.4%	16.8%
R1b. General Schedule	200,696	197,068	195,873	12,724,370	278,439	19,943	300,215	598,597	13,322,967	3,244,168	16,567,135	$64,962	$68,018	$84,581	4.7%	25.5%
R1c. Special Schedule	4,388	4,762	6,514	216,466	127,715	0	17,126	144,841	361,307	83,094	444,401	$33,231	$55,466	$68,222	66.9%	38.4%
R1d. Wage System	66,680	66,955	67,293	3,134,142	314,301	5,207	86,317	405,825	3,539,967	888,504	4,428,471	$46,575	$52,605	$65,809	12.9%	28.3%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	37	37	36	1,123	0	0	0	-	1,123	0	1,123	$31,194	$31,194	$31,194	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	3,110	3,624	3,554	79,545	1,034	658	5,776	7,468	87,013	12,083	99,096	$22,382	$24,483	$27,883	9.4%	15.2%
R3. Total Direct Hire	275,086	272,621	273,444	16,180,738	721,492	25,808	411,534	1,158,834	17,339,572	4,232,075	21,571,647	$59,174	$63,412	$78,889	7.2%	26.2%
R4. Indirect Hire Foreign Nationals (IHFN)	16,450	16,147	15,940	364,830	778	59	513	1,350	366,180	6,302	372,482	$22,888	$22,972	$23,368	0.4%	1.7%
Subtotal - Reimbursable Funded (excludes OC 13)	*291,536*	*288,768*	*289,384*	*16,545,568*	*722,270*	*25,867*	*412,047*	*1,160,184*	*17,705,752*	*4,238,377*	*21,944,129*	$57,175	$61,184	$75,830	7.0%	25.6%
R5. Other Object Class 13 Benefits										55,632	55,632					
R5a. USDH - Benefits for Former Employees										20,090	20,090					
R5b. DHFN - Benefits for Former Employees										604	604					
R5c. Voluntary Separation Incentive Pay (VSIP)										25,091	25,091					
R5d. Foreign National Separation Liability Accrual										9,847	9,847					
Total Personnel (includes OC 13)	708,799	709,737	701,982	39,980,188	966,754	60,041	1,180,126	2,206,921	42,187,109	11,395,081	53,582,190	$56,953	$60,097	$76,330	5.5%	28.5%
T1. US Direct Hire (USDH)	655,612	657,190	650,037	38,571,770	962,795	57,899	1,160,529	2,181,223	40,752,993	11,211,495	51,964,488	$59,338	$62,693	$79,941	5.7%	29.1%
T1a. Senior Executive Schedule	1,509	1,511	1,506	223,600	3	0	17,556	17,559	241,159	44,082	285,241	$148,473	$160,132	$189,403	7.9%	19.7%
T1b. General Schedule	493,697	496,224	489,984	30,856,781	445,676	44,871	923,462	1,414,009	32,270,790	8,773,679	41,044,469	$62,975	$65,861	$83,767	4.6%	28.4%
T1c. Special Schedule	8,266	8,630	9,741	426,085	127,937	10	23,265	151,212	577,297	137,840	715,137	$43,741	$59,265	$73,415	35.5%	32.4%
T1d. Wage System	144,092	142,775	141,646	6,651,371	389,173	12,549	182,597	584,319	7,235,690	1,982,741	9,218,431	$46,958	$51,083	$65,081	8.8%	29.8%
T1e. Highly Qualified Experts	3	3	4	324	0	0	9	9	333	32	365	$81,000	$83,250	$91,250	2.8%	9.9%
T1f. Other	8,045	8,047	7,156	413,609	6	469	13,640	14,115	427,724	273,121	700,845	$57,799	$59,771	$97,938	3.4%	66.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	14,986	14,641	14,526	289,576	3,181	2,083	19,084	24,348	313,924	55,587	369,511	$19,935	$21,611	$25,438	8.4%	19.2%
T3. Total Direct Hire	670,598	671,831	664,563	38,861,346	965,976	59,982	1,179,613	2,205,571	41,066,917	11,267,082	52,333,999	$58,477	$61,795	$78,749	5.7%	29.0%
T4. Indirect Hire Foreign Nationals (IHFN)	38,201	37,906	37,419	1,118,842	778	59	513	1,350	1,120,192	6,691	1,126,883	$29,900	$29,936	$30,115	0.1%	0.6%
Subtotal - Total Funded (excludes OC 13)	*708,799*	*709,737*	*701,982*	*39,980,188*	*966,754*	*60,041*	*1,180,126*	*2,206,921*	*42,187,109*	*11,273,773*	*53,460,882*	$56,953	$60,097	$76,157	5.5%	28.2%
T5. Other Object Class 13 Benefits										121,308	121,308					
T5a. USDH - Benefits for Former Employees										66,789	66,789					
T5b. DHFN - Benefits for Former Employees										740	740					
T5c. Voluntary Separation Incentive Pay (VSIP)										34,969	34,969					
T5d. Foreign National Separation Liability Accrual										18,810	18,810					

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Department of Defense Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2007)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	426,459	419,824	411,932	23,920,711	259,180	35,021	784,497	1,078,698	24,999,409	7,300,834	32,300,243	$58,070	$60,688	$78,412	4.5%	30.5%
D1. US Direct Hire (USDH)	393,554	387,487	380,067	22,962,739	257,010	33,582	770,955	1,061,547	24,024,286	7,194,411	31,218,697	$60,418	$63,211	$82,140	4.6%	31.3%
D1a. Senior Executive Schedule	1,341	1,337	1,333	204,410	0	0	15,942	15,942	220,352	41,162	261,514	$153,346	$165,305	$196,185	7.8%	20.1%
D1b. General Schedule	301,253	297,715	293,324	18,488,612	172,315	24,960	635,732	833,007	19,321,619	5,682,338	25,003,957	$63,031	$65,871	$85,243	4.5%	30.7%
D1c. Special Schedule	3,868	3,868	3,227	214,828	226	10	6,231	6,467	221,295	53,589	274,884	$66,572	$68,576	$85,183	3.0%	24.9%
D1d. Wage System	79,079	76,554	75,059	3,641,949	84,463	8,136	99,199	191,798	3,833,747	1,140,414	4,974,161	$48,521	$51,076	$66,270	5.3%	31.3%
D1e. Highly Qualified Experts	3	3	4	328	0	0	9	9	337	143	480	$82,000	$84,250	$120,000	2.7%	43.6%
D1f. Other	8,010	8,010	7,120	412,612	6	476	13,842	14,324	426,936	276,765	703,701	$57,951	$59,963	$98,834	3.5%	67.1%
D2. Direct Hire Program Foreign Nationals (DHFN)	11,146	10,859	10,620	200,336	2,170	1,439	13,542	17,151	217,487	41,760	259,247	$18,864	$20,479	$24,411	8.6%	20.8%
D3. Total Direct Hire	404,700	398,346	390,687	23,163,075	259,180	35,021	784,497	1,078,698	24,241,773	7,236,171	31,477,944	$59,288	$62,049	$80,571	4.7%	31.2%
D4. Indirect Hire Foreign Nationals (IHFN)	21,759	21,478	21,245	757,636	0	0	0	-	757,636	416	758,052	$35,662	$35,662	$35,681	0.0%	0.1%
Subtotal - Direct Funded (excludes OC 13)	*426,459*	*419,824*	*411,932*	*23,920,711*	*259,180*	*35,021*	*784,497*	*1,078,698*	*24,999,409*	*7,236,587*	*32,235,996*	$58,070	$60,688	$78,256	4.5%	30.3%
D5. Other Object Class 13 Benefits										64,247	64,247					
D5a. USDH - Benefits for Former Employees										47,556	47,556					
D5b. DHFN - Benefits for Former Employees										137	137					
D5c. Voluntary Separation Incentive Pay (VSIP)										7,186	7,186					
D5d. Foreign National Separation Liability Accrual										9,368	9,368					
Reimbursable Funded Personnel (includes OC 13)	294,266	288,262	289,493	16,942,199	701,591	26,426	412,426	1,140,443	18,082,642	4,429,236	22,511,878	$58,524	$62,463	$77,763	6.7%	26.1%
R1. US Direct Hire (USDH)	274,628	268,232	269,637	16,474,454	699,732	25,687	405,967	1,131,386	17,605,840	4,337,025	21,942,865	$61,099	$65,295	$81,379	6.9%	26.3%
R1a. Senior Executive Schedule	175	177	176	25,662	3	0	2,108	2,111	27,773	4,406	32,179	$145,807	$157,801	$182,835	8.2%	17.2%
R1b. General Schedule	199,463	199,260	197,630	13,159,648	271,081	20,411	304,777	596,269	13,755,917	3,371,225	17,127,142	$66,587	$69,604	$86,663	4.5%	25.6%
R1c. Special Schedule	4,762	5,249	6,969	237,309	140,014	0	19,540	159,554	396,863	91,277	488,140	$34,052	$56,947	$70,044	67.2%	38.5%
R1d. Wage System	70,191	63,509	64,826	3,050,720	288,634	5,276	79,542	373,452	3,424,172	870,117	4,294,289	$47,060	$52,821	$66,243	12.2%	28.5%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	37	37	36	1,115	0	0	0	-	1,115	0	1,115	$30,972	$30,972	$30,972	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	3,495	3,637	3,594	81,944	1,041	673	5,931	7,645	89,589	12,562	102,151	$22,800	$24,927	$28,423	9.3%	15.3%
R3. Total Direct Hire	278,123	271,869	273,231	16,556,398	700,773	26,360	411,898	1,139,031	17,695,429	4,349,587	22,045,016	$60,595	$64,764	$80,683	6.9%	26.3%
R4. Indirect Hire Foreign Nationals (IHFN)	16,143	16,393	16,262	385,801	818	66	528	1,412	387,213	5,809	393,022	$23,724	$23,811	$24,168	0.4%	1.5%
Subtotal - Reimbursable Funded (excludes OC 13)	*294,266*	*288,262*	*289,493*	*16,942,199*	*701,591*	*26,426*	*412,426*	*1,140,443*	*18,082,642*	*4,355,396*	*22,438,038*	$58,524	$62,463	$77,508	6.7%	25.7%
R5. Other Object Class 13 Benefits										73,840	73,840					
R5a. USDH - Benefits for Former Employees										7,491	7,491					
R5b. DHFN - Benefits for Former Employees										327	327					
R5c. Voluntary Separation Incentive Pay (VSIP)										55,791	55,791					
R5d. Foreign National Separation Liability Accrual										10,231	10,231					
Total Personnel (includes OC 13)	720,725	708,086	701,425	40,862,910	960,771	61,447	1,196,923	2,219,141	43,082,051	11,730,070	54,812,121	$58,257	$61,421	$78,144	5.4%	28.7%
T1. US Direct Hire (USDH)	668,182	655,719	649,704	39,437,193	956,742	59,269	1,176,922	2,192,933	41,630,126	11,531,436	53,161,562	$60,700	$64,076	$81,824	5.6%	29.2%
T1a. Senior Executive Schedule	1,516	1,514	1,509	230,072	3	0	18,050	18,053	248,125	45,568	293,693	$152,467	$164,430	$194,628	7.8%	19.8%
T1b. General Schedule	500,716	496,975	490,954	31,648,260	443,396	45,371	940,509	1,429,276	33,077,536	9,053,563	42,131,099	$64,463	$67,374	$85,815	4.5%	28.6%
T1c. Special Schedule	8,630	9,117	10,196	452,137	140,240	10	25,771	166,021	618,158	144,866	763,024	$44,345	$60,628	$74,836	36.7%	32.0%
T1d. Wage System	149,270	140,063	139,885	6,692,669	373,097	13,412	178,741	565,250	7,257,919	2,010,531	9,268,450	$47,844	$51,885	$66,258	8.4%	30.0%
T1e. Highly Qualified Experts	3	3	4	328	0	0	9	9	337	143	480	$82,000	$84,250	$120,000	2.7%	43.6%
T1f. Other	8,047	8,047	7,156	413,727	6	476	13,842	14,324	428,051	276,765	704,816	$57,815	$59,817	$98,493	3.5%	66.9%
T2. Direct Hire Program Foreign Nationals (DHFN)	14,641	14,496	14,214	282,280	3,211	2,112	19,473	24,796	307,076	54,322	361,398	$19,859	$21,604	$25,425	8.8%	19.2%
T3. Total Direct Hire	682,823	670,215	663,918	39,719,473	959,953	61,381	1,196,395	2,217,729	41,937,202	11,585,758	53,522,960	$59,826	$63,166	$80,617	5.6%	29.2%
T4. Indirect Hire Foreign Nationals (IHFN)	37,902	37,871	37,507	1,143,437	818	66	528	1,412	1,144,849	6,225	1,151,074	$30,486	$30,524	$30,690	0.1%	0.5%
Subtotal - Total Funded (excludes OC 13)	*720,725*	*708,086*	*701,425*	*40,862,910*	*960,771*	*61,447*	*1,196,923*	*2,219,141*	*43,082,051*	*11,591,983*	*54,674,034*	$58,257	$61,421	$77,947	5.4%	28.4%
T5. Other Object Class 13 Benefits										138,087	138,087					
T5a. USDH - Benefits for Former Employees										55,047	55,047					
T5b. DHFN - Benefits for Former Employees										464	464					
T5c. Voluntary Separation Incentive Pay (VSIP)										62,977	62,977					
T5d. Foreign National Separation Liability Accrual										19,599	19,599					

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(FY 2004)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	141,847	146,191	143,729	7,030,134	182,783	10,767	219,670	413,220	7,443,354	2,183,550	9,626,904	$48,912	$51,787	$66,980	5.9%	31.1%
D1. US Direct Hire (USDH)	122,321	123,365	121,807	6,500,512	173,347	10,250	207,424	391,021	6,891,533	2,107,306	8,998,839	$53,367	$56,577	$73,878	6.0%	32.4%
D1a. Senior Executive Schedule	270	372	345	47,711	0	218	17,020	17,238	64,949	10,420	75,369	$138,293	$188,258	$218,461	36.1%	21.8%
D1b. General Schedule	98,378	100,334	98,475	5,485,024	132,671	8,277	169,996	310,944	5,795,968	1,773,402	7,569,370	$55,700	$58,857	$76,866	5.7%	32.3%
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	23,673	22,659	22,987	967,777	40,676	1,755	20,408	62,839	1,030,616	323,484	1,354,100	$42,101	$44,835	$58,907	6.5%	33.4%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	5,762	6,948	6,820	103,222	3,261	517	12,246	16,024	119,246	16,881	136,127	$15,135	$17,485	$19,960	15.5%	16.4%
D3. Total Direct Hire	128,083	130,313	128,627	6,603,734	176,608	10,767	219,670	407,045	7,010,779	2,124,187	9,134,966	$51,340	$54,505	$71,019	6.2%	32.2%
D4. Indirect Hire Foreign Nationals (IHFN)	13,764	15,878	15,102	426,400	6,175	0	0	6,175	432,575	644	433,219	$28,235	$28,644	$28,686	1.4%	0.2%
Subtotal - Direct Funded (excludes OC 13)	*141,847*	*146,191*	*143,729*	*7,030,134*	*182,783*	*10,767*	*219,670*	*413,220*	*7,443,354*	*2,124,831*	*9,568,185*	$48,912	$51,787	$66,571	5.9%	30.2%
D5. Other Object Class 13 Benefits										58,719	58,719					
D5a. USDH - Benefits for Former Employees										22,078	22,078					
D5b. DHFN - Benefits for Former Employees										24	24					
D5c. Voluntary Separation Incentive Pay (VSIP)										33,911	33,911					
D5d. Foreign National Separation Liability Accrual										2,706	2,706					
Reimbursable Funded Personnel (includes OC 13)	80,809	81,311	82,800	4,501,207	253,491	10,674	135,214	399,379	4,900,586	1,076,595	5,977,181	$54,362	$59,186	$72,188	8.9%	23.9%
R1. US Direct Hire (USDH)	74,296	77,500	78,448	4,380,175	249,191	10,534	130,414	390,139	4,770,314	1,047,100	5,817,414	$55,835	$60,809	$74,156	8.9%	23.9%
R1a. Senior Executive Schedule	38	41	41	5,671	0	0	1,177	1,177	6,848	1,011	7,859	$138,317	$167,024	$191,683	20.8%	17.8%
R1b. General Schedule	59,130	61,070	61,507	3,740,524	113,070	8,939	100,466	222,475	3,962,999	864,991	4,827,990	$60,815	$64,432	$78,495	5.9%	23.1%
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	15,128	16,389	16,900	633,980	136,121	1,595	28,771	166,487	800,467	181,098	981,565	$37,514	$47,365	$58,081	26.3%	28.6%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	2,368	1,184	1,302	36,458	2,230	140	4,800	7,170	43,628	6,519	50,147	$28,002	$33,508	$38,515	19.7%	17.9%
R3. Total Direct Hire	76,664	78,684	79,750	4,416,633	251,421	10,674	135,214	397,309	4,813,942	1,053,619	5,867,561	$55,381	$60,363	$73,574	9.0%	23.9%
R4. Indirect Hire Foreign Nationals (IHFN)	4,145	2,627	3,050	84,574	2,070	0	0	2,070	86,644	468	87,112	$27,729	$28,408	$28,561	2.4%	0.6%
Subtotal - Reimbursable Funded (excludes OC 13)	*80,809*	*81,311*	*82,800*	*4,501,207*	*253,491*	*10,674*	*135,214*	*399,379*	*4,900,586*	*1,054,087*	*5,954,673*	$54,362	$59,186	$71,916	8.9%	23.4%
R5. Other Object Class 13 Benefits										22,508	22,508					
R5a. USDH - Benefits for Former Employees										2,731	2,731					
R5b. DHFN - Benefits for Former Employees										2	2					
R5c. Voluntary Separation Incentive Pay (VSIP)										19,245	19,245					
R5d. Foreign National Separation Liability Accrual										530	530					
Total Personnel (includes OC 13)	222,656	227,502	226,529	11,531,341	436,274	21,441	354,884	812,599	12,343,940	3,260,145	15,604,085	$50,904	$54,492	$68,883	7.0%	28.3%
T1. US Direct Hire (USDH)	196,617	200,865	200,255	10,880,687	422,538	20,784	337,838	781,160	11,661,847	3,154,406	14,816,253	$54,334	$58,235	$73,987	7.2%	29.0%
T1a. Senior Executive Schedule	308	413	386	53,382	0	218	18,197	18,415	71,797	11,431	83,228	$138,295	$186,003	$215,617	34.5%	21.4%
T1b. General Schedule	157,508	161,404	159,982	9,225,548	245,741	17,216	270,462	533,419	9,758,967	2,638,393	12,397,360	$57,666	$61,000	$77,492	5.8%	28.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	38,801	39,048	39,887	1,601,757	176,797	3,350	49,179	229,326	1,831,083	504,582	2,335,665	$40,157	$45,907	$58,557	14.3%	31.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	8,130	8,132	8,122	139,680	5,491	657	17,046	23,194	162,874	23,400	186,274	$17,198	$20,053	$22,934	16.6%	16.8%
T3. Total Direct Hire	204,747	208,997	208,377	11,020,367	428,029	21,441	354,884	804,354	11,824,721	3,177,806	15,002,527	$52,887	$56,747	$71,997	7.3%	28.8%
T4. Indirect Hire Foreign Nationals (IHFN)	17,909	18,505	18,152	510,974	8,245	0	0	8,245	519,219	1,112	520,331	$28,150	$28,604	$28,665	1.6%	0.2%
Subtotal - Total Funded (excludes OC 13)	*222,656*	*227,502*	*226,529*	*11,531,341*	*436,274*	*21,441*	*354,884*	*812,599*	*12,343,940*	*3,178,918*	*15,522,858*	$50,904	$54,492	$68,525	7.0%	27.6%
T5. Other Object Class 13 Benefits										81,227	81,227					
T5a. USDH - Benefits for Former Employees										24,809	24,809					
T5b. DHFN - Benefits for Former Employees										26	26					
T5c. Voluntary Separation Incentive Pay (VSIP)										53,156	53,156					
T5d. Foreign National Separation Liability Accrual										3,236	3,236					

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CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2005)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	145,849	145,083	142,685	7,520,297	0	7,696	181,224	188,920	7,709,217	2,186,723	9,895,940	$52,706	$54,030	$69,355	2.5%	29.1%
D1. US Direct Hire (USDH)	123,023	126,444	124,410	6,964,130	-	7,333	179,257	186,590	7,150,720	2,139,954	9,290,674	$55,977	$57,477	$74,678	2.7%	30.7%
D1a. Senior Executive Schedule	189	246	246	36,446	0	0	6,642	6,642	43,088	6,262	49,350	$148,154	$175,154	$200,610	18.2%	17.2%
D1b. General Schedule	100,175	98,735	97,437	5,729,152	0	5,651	148,707	154,358	5,883,510	1,751,025	7,634,535	$58,799	$60,383	$78,354	2.7%	30.6%
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	22,659	27,463	26,727	1,198,532	0	1,682	23,908	25,590	1,224,122	382,667	1,606,789	$44,843	$45,801	$60,119	2.1%	31.9%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	6,948	6,896	6,756	70,236	0	363	1,967	2,330	72,566	16,280	88,846	$10,396	$10,741	$13,151	3.3%	23.2%
D3. Total Direct Hire	129,971	133,340	131,166	7,034,366	-	7,696	181,224	188,920	7,223,286	2,156,234	9,379,520	$53,629	$55,070	$71,509	2.7%	30.7%
D4. Indirect Hire Foreign Nationals (IHFN)	15,878	11,743	11,519	485,931	0	0	0	-	485,931	0	485,931	$42,185	$42,185	$42,185	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	*145,849*	*145,083*	*142,685*	*7,520,297*	-	*7,696*	*181,224*	*188,920*	*7,709,217*	*2,156,234*	*9,865,451*	$52,706	$54,030	$69,141	2.5%	28.7%
D5. Other Object Class 13 Benefits										30,489	30,489					
D5a. USDH - Benefits for Former Employees										29,164	29,164					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										1,325	1,325					
Reimbursable Funded Personnel (includes OC 13)	81,311	87,025	85,916	4,664,530	0	7,527	135,738	143,265	4,807,795	1,103,927	5,911,722	$54,292	$55,959	$68,808	3.1%	23.7%
R1. US Direct Hire (USDH)	77,500	79,834	78,849	4,504,253	-	7,464	135,155	142,619	4,646,872	1,097,496	5,744,368	$57,125	$58,934	$72,853	3.2%	24.4%
R1a. Senior Executive Schedule	41	32	32	4,566	0	0	675	675	5,241	867	6,108	$142,688	$163,781	$190,875	14.8%	19.0%
R1b. General Schedule	61,070	61,635	60,625	3,718,249	0	6,064	102,527	108,591	3,826,840	882,823	4,709,663	$61,332	$63,123	$77,685	2.9%	23.7%
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	16,389	18,167	18,192	781,438	0	1,400	31,953	33,353	814,791	213,806	1,028,597	$42,955	$44,788	$56,541	4.3%	27.4%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	1,184	1,368	1,346	20,846	0	63	583	646	21,492	4,345	25,837	$15,487	$15,967	$19,195	3.1%	20.8%
R3. Total Direct Hire	78,684	81,202	80,195	4,525,099	-	7,527	135,738	143,265	4,668,364	1,101,841	5,770,205	$56,426	$58,213	$71,952	3.2%	24.3%
R4. Indirect Hire Foreign Nationals (IHFN)	2,627	5,823	5,721	139,431	0	0	0	-	139,431	0	139,431	$24,372	$24,372	$24,372	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	*81,311*	*87,025*	*85,916*	*4,664,530*	-	*7,527*	*135,738*	*143,265*	*4,807,795*	*1,101,841*	*5,909,636*	$54,292	$55,959	$68,784	3.1%	23.6%
R5. Other Object Class 13 Benefits										2,086	2,086					
R5a. USDH - Benefits for Former Employees										1,669	1,669					
R5b. DHFN - Benefits for Former Employees										2	2					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										415	415					
Total Personnel (includes OC 13)	227,160	232,108	228,601	12,184,827	0	15,223	316,962	332,185	12,517,012	3,290,650	15,807,662	$53,302	$54,755	$69,150	2.7%	27.0%
T1. US Direct Hire (USDH)	200,523	206,278	203,259	11,468,383	-	14,797	314,412	329,209	11,797,592	3,237,450	15,035,042	$56,423	$58,042	$73,970	2.9%	28.2%
T1a. Senior Executive Schedule	230	278	278	41,012	0	0	7,317	7,317	48,329	7,129	55,458	$147,525	$173,845	$199,489	17.8%	17.4%
T1b. General Schedule	161,245	160,370	158,062	9,447,401	0	11,715	251,234	262,949	9,710,350	2,633,848	12,344,198	$59,770	$61,434	$78,097	2.8%	27.9%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	39,048	45,630	44,919	1,979,970	0	3,082	55,861	58,943	2,038,913	596,473	2,635,386	$44,079	$45,391	$58,670	3.0%	30.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	8,132	8,264	8,102	91,082	0	426	2,550	2,976	94,058	20,625	114,683	$11,242	$11,609	$14,155	3.3%	22.6%
T3. Total Direct Hire	208,655	214,542	211,361	11,559,465	-	15,223	316,962	332,185	11,891,650	3,258,075	15,149,725	$54,691	$56,262	$71,677	2.9%	28.2%
T4. Indirect Hire Foreign Nationals (IHFN)	18,505	17,566	17,240	625,362	0	0	0	0	625,362	0	625,362	$36,274	$36,274	$36,274	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	*227,160*	*232,108*	*228,601*	*12,184,827*	-	*15,223*	*316,962*	*332,185*	*12,517,012*	*3,258,075*	*15,775,087*	$53,302	$54,755	$69,007	2.7%	26.7%
T5. Other Object Class 13 Benefits										32,575	32,575					
T5a. USDH - Benefits for Former Employees										30,833	30,833					
T5b. DHFN - Benefits for Former Employees										2	2					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										1,740	1,740					

Date: February 2005

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CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2006)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	145,083	144,780	141,837	7,679,906	0	7,575	182,143	189,718	7,869,624	2,223,912	10,093,536	*$54,146*	*$55,484*	*$71,163*	*2.5%*	*29.0%*
D1. US Direct Hire (USDH)	126,444	126,560	123,971	7,091,116	-	7,222	180,338	187,560	7,278,676	2,186,493	9,465,169	*$57,200*	*$58,713*	*$76,350*	*2.6%*	*30.8%*
D1a. Senior Executive Schedule	246	246	245	37,084	0	0	6,794	6,794	43,878	6,393	50,271	*$151,363*	*$179,094*	*$205,188*	*18.3%*	*17.2%*
D1b. General Schedule	98,735	99,990	98,086	5,873,419	0	5,729	151,273	157,002	6,030,421	1,799,871	7,830,292	*$59,880*	*$61,481*	*$79,831*	*2.7%*	*30.6%*
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	27,463	26,324	25,640	1,180,613	0	1,493	22,271	23,764	1,204,377	380,229	1,584,606	*$46,046*	*$46,973*	*$61,802*	*2.0%*	*32.2%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	6,896	6,590	6,468	67,891	0	353	1,805	2,158	70,049	15,443	85,492	*$10,496*	*$10,830*	*$13,218*	*3.2%*	*22.7%*
D3. Total Direct Hire	133,340	133,150	130,439	7,159,007	-	7,575	182,143	189,718	7,348,725	2,201,936	9,550,661	*$54,884*	*$56,338*	*$73,219*	*2.7%*	*30.8%*
D4. Indirect Hire Foreign Nationals (IHFN)	11,743	11,630	11,398	520,899	0	0	0	-	520,899	0	520,899	*$45,701*	*$45,701*	*$45,701*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*145,083*	*144,780*	*141,837*	*7,679,906*	-	*7,575*	*182,143*	*189,718*	*7,869,624*	*2,201,936*	*10,071,560*	*$54,146*	*$55,484*	*$71,008*	*2.5%*	*28.7%*
D5. Other Object Class 13 Benefits										21,976	21,976					
D5a. USDH - Benefits for Former Employees										20,754	20,754					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										1,222	1,222					
Reimbursable Funded Personnel (includes OC 13)	87,025	87,887	86,877	4,825,577	0	7,839	140,285	148,124	4,973,701	1,143,418	6,117,119	*$55,545*	*$57,250*	*$70,411*	*3.1%*	*23.7%*
R1. US Direct Hire (USDH)	79,834	80,792	79,905	4,665,137	-	7,779	139,717	147,496	4,812,633	1,137,054	5,949,687	*$58,384*	*$60,229*	*$74,460*	*3.2%*	*24.4%*
R1a. Senior Executive Schedule	32	32	32	4,675	0	0	723	723	5,398	884	6,282	*$146,094*	*$168,688*	*$196,313*	*15.5%*	*18.9%*
R1b. General Schedule	61,635	62,662	61,675	3,860,735	0	6,352	106,333	112,685	3,973,420	917,180	4,890,600	*$62,598*	*$64,425*	*$79,296*	*2.9%*	*23.8%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	18,167	18,098	18,198	799,727	0	1,427	32,661	34,088	833,815	218,990	1,052,805	*$43,946*	*$45,819*	*$57,853*	*4.3%*	*27.4%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	1,368	1,350	1,321	20,685	0	60	568	628	21,313	4,231	25,544	*$15,659*	*$16,134*	*$19,337*	*3.0%*	*20.5%*
R3. Total Direct Hire	81,202	82,142	81,226	4,685,822	-	7,839	140,285	148,124	4,833,946	1,141,285	5,975,231	*$57,689*	*$59,512*	*$73,563*	*3.2%*	*24.4%*
R4. Indirect Hire Foreign Nationals (IHFN)	5,823	5,745	5,651	139,755	0	0	0	-	139,755	0	139,755	*$24,731*	*$24,731*	*$24,731*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*87,025*	*87,887*	*86,877*	*4,825,577*	-	*7,839*	*140,285*	*148,124*	*4,973,701*	*1,141,285*	*6,114,986*	*$55,545*	*$57,250*	*$70,387*	*3.1%*	*23.7%*
R5. Other Object Class 13 Benefits										2,133	2,133					
R5a. USDH - Benefits for Former Employees										1,761	1,761					
R5b. DHFN - Benefits for Former Employees										2	2					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										370	370					
Total Personnel (includes OC 13)	232,108	232,667	228,714	12,505,483	0	15,414	322,428	337,842	12,843,325	3,367,330	16,210,655	*$54,677*	*$56,155*	*$70,877*	*2.7%*	*26.9%*
T1. US Direct Hire (USDH)	206,278	207,352	203,876	11,756,253	-	15,001	320,055	335,056	12,091,309	3,323,547	15,414,856	*$57,664*	*$59,307*	*$75,609*	*2.9%*	*28.3%*
T1a. Senior Executive Schedule	278	278	277	41,759	0	0	7,517	7,517	49,276	7,277	56,553	*$150,755*	*$177,892*	*$204,162*	*18.0%*	*17.4%*
T1b. General Schedule	160,370	162,652	159,761	9,734,154	0	12,081	257,606	269,687	10,003,841	2,717,051	12,720,892	*$60,929*	*$62,618*	*$79,625*	*2.8%*	*27.9%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	45,630	44,422	43,838	1,980,340	0	2,920	54,932	57,852	2,038,192	599,219	2,637,411	*$45,174*	*$46,494*	*$60,163*	*2.9%*	*30.3%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	8,264	7,940	7,789	88,576	0	413	2,373	2,786	91,362	19,674	111,036	*$11,372*	*$11,730*	*$14,255*	*3.1%*	*22.2%*
T3. Total Direct Hire	214,542	215,292	211,665	11,844,829	-	15,414	322,428	337,842	12,182,671	3,343,221	15,525,892	*$55,960*	*$57,556*	*$73,351*	*2.9%*	*28.2%*
T4. Indirect Hire Foreign Nationals (IHFN)	17,566	17,375	17,049	660,654	0	0	0	0	660,654	0	660,654	*$38,750*	*$38,750*	*$38,750*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*232,108*	*232,667*	*228,714*	*12,505,483*	-	*15,414*	*322,428*	*337,842*	*12,843,325*	*3,343,221*	*16,186,546*	*$54,677*	*$56,155*	*$70,772*	*2.7%*	*26.7%*
T5. Other Object Class 13 Benefits										24,109	24,109					
T5a. USDH - Benefits for Former Employees										22,515	22,515					
T5b. DHFN - Benefits for Former Employees										2	2					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										1,592	1,592					

Date: February 2005

Department of the Army Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2007)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h l Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	Rates i/c m Total Comp	Rates k/c n Comp & Benefits	Rates h/d o % BC Variables	Rates j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**144,780**	**146,385**	**143,203**	**7,920,489**	**0**	**7,754**	**186,834**	**194,588**	**8,115,077**	**2,298,018**	**10,413,095**	***$55,310***	***$56,668***	***$72,716***	***2.5%***	***29.0%***
D1. US Direct Hire (USDH)	**126,560**	**128,082**	**125,297**	**7,317,793**	-	**7,384**	**184,981**	**192,365**	**7,510,158**	**2,258,728**	**9,768,886**	*$58,404*	*$59,939*	*$77,966*	*2.6%*	*30.9%*
D1a. Senior Executive Schedule	246	246	245	37,939	0	0	6,962	6,962	44,901	6,541	51,442	*$154,853*	*$183,269*	*$209,967*	*18.4%*	*17.2%*
D1b. General Schedule	99,990	101,204	99,128	6,058,169	0	5,852	155,079	160,931	6,219,100	1,858,548	8,077,648	*$61,115*	*$62,738*	*$81,487*	*2.7%*	*30.7%*
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	26,324	26,632	25,924	1,221,685	0	1,532	22,940	24,472	1,246,157	393,639	1,639,796	*$47,126*	*$48,070*	*$63,254*	*2.0%*	*32.2%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	6,590	6,673	6,508	69,813	0	370	1,853	2,223	72,036	15,870	87,906	*$10,727*	*$11,069*	*$13,507*	*3.2%*	*22.7%*
D3. Total Direct Hire	**133,150**	**134,755**	**131,805**	**7,387,606**	-	**7,754**	**186,834**	**194,588**	**7,582,194**	**2,274,598**	**9,856,792**	*$56,050*	*$57,526*	*$74,783*	*2.6%*	*30.8%*
D4. Indirect Hire Foreign Nationals (IHFN)	11,630	11,630	11,398	532,883	0	0	0	-	532,883	0	532,883	*$46,752*	*$46,752*	*$46,752*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*144,780*	*146,385*	*143,203*	*7,920,489*	-	*7,754*	*186,834*	*194,588*	*8,115,077*	*2,274,598*	*10,389,675*	*$55,310*	*$56,668*	*$72,552*	*2.5%*	*28.7%*
D5. Other Object Class 13 Benefits										**23,420**	**23,420**					
D5a. USDH - Benefits for Former Employees										22,170	22,170					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										1,250	1,250					
Reimbursable Funded Personnel (includes OC 13)	**87,887**	**86,717**	**86,122**	**4,892,653**	**0**	**8,125**	**142,040**	**150,165**	**5,042,818**	**1,161,488**	**6,204,306**	***$56,811***	***$58,554***	***$72,041***	***3.1%***	***23.7%***
R1. US Direct Hire (USDH)	**80,792**	**79,627**	**79,142**	**4,728,393**	-	**8,063**	**141,455**	**149,518**	**4,877,911**	**1,154,979**	**6,032,890**	*$59,746*	*$61,635*	*$76,229*	*3.2%*	*24.4%*
R1a. Senior Executive Schedule	32	32	32	4,782	0	0	743	743	5,525	905	6,430	*$149,438*	*$172,656*	*$200,938*	*15.5%*	*18.9%*
R1b. General Schedule	62,662	62,852	61,832	3,947,035	0	6,625	109,066	115,691	4,062,726	941,434	5,004,160	*$63,835*	*$65,706*	*$80,932*	*2.9%*	*23.9%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	18,098	16,743	17,278	776,576	0	1,438	31,646	33,084	809,660	212,640	1,022,300	*$44,946*	*$46,861*	*$59,168*	*4.3%*	*27.4%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	1,350	1,341	1,322	21,225	0	62	585	647	21,872	4,358	26,230	*$16,055*	*$16,545*	*$19,841*	*3.0%*	*20.5%*
R3. Total Direct Hire	**82,142**	**80,968**	**80,464**	**4,749,618**	-	**8,125**	**142,040**	**150,165**	**4,899,783**	**1,159,337**	**6,059,120**	*$59,028*	*$60,894*	*$75,302*	*3.2%*	*24.4%*
R4. Indirect Hire Foreign Nationals (IHFN)	5,745	5,749	5,658	143,035	0	0	0	-	143,035	0	143,035	*$25,280*	*$25,280*	*$25,280*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*87,887*	*86,717*	*86,122*	*4,892,653*	-	*8,125*	*142,040*	*150,165*	*5,042,818*	*1,159,337*	*6,202,155*	*$56,811*	*$58,554*	*$72,016*	*3.1%*	*23.7%*
R5. Other Object Class 13 Benefits										**2,151**	**2,151**					
R5a. USDH - Benefits for Former Employees										1,768	1,768					
R5b. DHFN - Benefits for Former Employees										2	2					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										381	381					
Total Personnel (includes OC 13)	**232,667**	**233,102**	**229,325**	**12,813,142**	**0**	**15,879**	**328,874**	**344,753**	**13,157,895**	**3,459,506**	**16,617,401**	***$55,873***	***$57,377***	***$72,462***	***2.7%***	***27.0%***
T1. US Direct Hire (USDH)	**207,352**	**207,709**	**204,439**	**12,046,186**	-	**15,447**	**326,436**	**341,883**	**12,388,069**	**3,413,707**	**15,801,776**	*$58,923*	*$60,595*	*$77,293*	*2.8%*	*28.3%*
T1a. Senior Executive Schedule	278	278	277	42,721	0	0	7,705	7,705	50,426	7,446	57,872	*$154,227*	*$182,043*	*$208,924*	*18.0%*	*17.4%*
T1b. General Schedule	162,652	164,056	160,960	10,005,204	0	12,477	264,145	276,622	10,281,826	2,799,982	13,081,808	*$62,160*	*$63,878*	*$81,274*	*2.8%*	*28.0%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	44,422	43,375	43,202	1,998,261	0	2,970	54,586	57,556	2,055,817	606,279	2,662,096	*$46,254*	*$47,586*	*$61,620*	*2.9%*	*30.3%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	7,940	8,014	7,830	91,038	0	432	2,438	2,870	93,908	20,228	114,136	*$11,627*	*$11,993*	*$14,577*	*3.2%*	*22.2%*
T3. Total Direct Hire	**215,292**	**215,723**	**212,269**	**12,137,224**	-	**15,879**	**328,874**	**344,753**	**12,481,977**	**3,433,935**	**15,915,912**	*$57,179*	*$58,803*	*$74,980*	*2.8%*	*28.3%*
T4. Indirect Hire Foreign Nationals (IHFN)	17,375	17,379	17,056	675,918	0	0	0	0	675,918	0	675,918	*$39,629*	*$39,629*	*$39,629*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*232,667*	*233,102*	*229,325*	*12,813,142*	-	*15,879*	*328,874*	*344,753*	*13,157,895*	*3,433,935*	*16,591,830*	*$55,873*	*$57,377*	*$72,351*	*2.7%*	*26.8%*
T5. Other Object Class 13 Benefits										**25,571**	**25,571**					
T5a. USDH - Benefits for Former Employees										23,938	23,938					
T5b. DHFN - Benefits for Former Employees										2	2					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										1,631	1,631					

Date: February 2005

Department of the Navy Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2004)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**81,786**	**80,867**	**81,028**	**4,418,316**	**130,791**	**9,970**	**133,276**	**274,037**	**4,692,353**	**1,401,903**	**6,094,256**	***$54,528***	***$57,910***	***$75,212***	***6.2%***	***31.7%***
D1. US Direct Hire (USDH)	69,054	72,308	72,522	4,270,799	129,344	9,444	128,688	267,476	4,538,275	1,322,817	5,861,092	*$58,890*	*$62,578*	*$80,818*	*6.3%*	*31.0%*
D1a. Senior Executive Schedule	257	254	258	37,161	1	0	2,189	2,190	39,351	6,491	45,842	*$144,035*	*$152,523*	*$177,682*	*5.9%*	*17.5%*
D1b. General Schedule	59,612	60,560	60,792	3,681,230	75,465	7,399	101,015	183,879	3,865,109	1,158,564	5,023,673	*$60,555*	*$63,579*	*$82,637*	*5.0%*	*31.5%*
D1c. Special Schedule	22	20	21	2,781	193	38	72	303	3,084	656	3,740	*$132,429*	*$146,857*	*$178,095*	*10.9%*	*23.6%*
D1d. Wage System	9,163	11,474	11,451	549,627	53,685	2,007	25,412	81,104	630,731	157,106	787,837	*$47,998*	*$55,081*	*$68,801*	*14.8%*	*28.6%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	2,610	2,617	2,654	84,656	1,447	526	4,588	6,561	91,217	19,943	111,160	*$31,898*	*$34,370*	*$41,884*	*7.8%*	*23.6%*
D3. Total Direct Hire	71,664	74,925	75,176	4,355,455	130,791	9,970	133,276	274,037	4,629,492	1,342,760	5,972,252	*$57,937*	*$61,582*	*$79,444*	*6.3%*	*30.8%*
D4. Indirect Hire Foreign Nationals (IHFN)	10,122	5,942	5,852	62,861	0	0	0	-	62,861	0	62,861	*$10,742*	*$10,742*	*$10,742*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*81,786*	*80,867*	*81,028*	*4,418,316*	*130,791*	*9,970*	*133,276*	*274,037*	*4,692,353*	*1,342,760*	*6,035,113*	*$54,528*	*$57,910*	*$74,482*	*6.2%*	*30.4%*
D5. Other Object Class 13 Benefits										59,143	59,143					
D5a. USDH - Benefits for Former Employees										12,744	12,744					
D5b. DHFN - Benefits for Former Employees										6,193	6,193					
D5c. Voluntary Separation Incentive Pay (VSIP)										33,831	33,831					
D5d. Foreign National Separation Liability Accrual										6,375	6,375					
Reimbursable Funded Personnel (includes OC 13)	**114,903**	**112,357**	**113,647**	**6,534,329**	**525,022**	**8,651**	**153,815**	**687,488**	**7,221,817**	**1,788,650**	**9,010,467**	***$57,497***	***$63,546***	***$79,285***	***10.5%***	***27.4%***
R1. US Direct Hire (USDH)	112,144	105,949	107,272	6,496,224	524,794	8,577	152,048	685,419	7,181,643	1,749,186	8,930,829	*$60,558*	*$66,948*	*$83,254*	*10.6%*	*26.9%*
R1a. Senior Executive Schedule	73	63	65	9,910	2	0	505	507	10,417	1,359	11,776	*$152,462*	*$160,262*	*$181,169*	*5.1%*	*13.7%*
R1b. General Schedule	79,714	75,674	75,402	5,138,756	188,838	5,824	96,763	291,425	5,430,181	1,318,286	6,748,467	*$68,151*	*$72,016*	*$89,500*	*5.7%*	*25.7%*
R1c. Special Schedule	4,032	4,128	5,889	176,061	102,212	0	19,616	121,828	297,889	65,560	363,449	*$29,897*	*$50,584*	*$61,717*	*69.2%*	*37.2%*
R1d. Wage System	28,325	26,084	25,916	1,171,497	233,742	2,753	35,164	271,659	1,443,156	363,981	1,807,137	*$45,204*	*$55,686*	*$69,731*	*23.2%*	*31.1%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	391	837	819	18,815	228	74	1,767	2,069	20,884	4,563	25,447	*$22,973*	*$25,499*	*$31,071*	*11.0%*	*24.3%*
R3. Total Direct Hire	112,535	106,786	108,091	6,515,039	525,022	8,651	153,815	687,488	7,202,527	1,753,749	8,956,276	*$60,274*	*$66,634*	*$82,859*	*10.6%*	*26.9%*
R4. Indirect Hire Foreign Nationals (IHFN)	2,368	5,571	5,556	19,290	0	0	0	-	19,290	0	19,290	*$3,472*	*$3,472*	*$3,472*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*114,903*	*112,357*	*113,647*	*6,534,329*	*525,022*	*8,651*	*153,815*	*687,488*	*7,221,817*	*1,753,749*	*8,975,566*	*$57,497*	*$63,546*	*$78,978*	*10.5%*	*26.8%*
R5. Other Object Class 13 Benefits										34,901	34,901					
R5a. USDH - Benefits for Former Employees										4,312	4,312					
R5b. DHFN - Benefits for Former Employees										834	834					
R5c. Voluntary Separation Incentive Pay (VSIP)										20,648	20,648					
R5d. Foreign National Separation Liability Accrual										9,107	9,107					
Total Personnel (includes OC 13)	**196,689**	**193,224**	**194,675**	**10,952,645**	**655,813**	**18,621**	**287,091**	**961,525**	**11,914,170**	**3,190,553**	**15,104,723**	***$56,261***	***$61,200***	***$77,589***	***8.8%***	***29.1%***
T1. US Direct Hire (USDH)	181,198	178,257	179,794	10,767,023	654,138	18,021	280,736	952,895	11,719,918	3,072,003	14,791,921	*$59,885*	*$65,185*	*$82,271*	*8.9%*	*28.5%*
T1a. Senior Executive Schedule	330	317	323	47,071	3	0	2,694	2,697	49,768	7,850	57,618	*$145,731*	*$154,080*	*$178,384*	*5.7%*	*16.7%*
T1b. General Schedule	139,326	136,234	136,194	8,819,986	264,303	13,223	197,778	475,304	9,295,290	2,476,850	11,772,140	*$64,760*	*$68,250*	*$86,437*	*5.4%*	*28.1%*
T1c. Special Schedule	4,054	4,148	5,910	178,842	102,405	38	19,688	122,131	300,973	66,216	367,189	*$30,261*	*$50,926*	*$62,130*	*68.3%*	*37.0%*
T1d. Wage System	37,488	37,558	37,367	1,721,124	287,427	4,760	60,576	352,763	2,073,887	521,087	2,594,974	*$46,060*	*$55,500*	*$69,446*	*20.5%*	*30.3%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,001	3,454	3,473	103,471	1,675	600	6,355	8,630	112,101	24,506	136,607	*$29,793*	*$32,278*	*$39,334*	*8.3%*	*23.7%*
T3. Total Direct Hire	184,199	181,711	183,267	10,870,494	655,813	18,621	287,091	961,525	11,832,019	3,096,509	14,928,528	*$59,315*	*$64,562*	*$81,458*	*8.8%*	*28.5%*
T4. Indirect Hire Foreign Nationals (IHFN)	12,490	11,513	11,408	82,151	0	0	0	0	82,151	0	82,151	*$7,201*	*$7,201*	*$7,201*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*196,689*	*193,224*	*194,675*	*10,952,645*	*655,813*	*18,621*	*287,091*	*961,525*	*11,914,170*	*3,096,509*	*15,010,679*	*$56,261*	*$61,200*	*$77,106*	*8.8%*	*28.3%*
T5. Other Object Class 13 Benefits										94,044	94,044					
T5a. USDH - Benefits for Former Employees										17,056	17,056					
T5b. DHFN - Benefits for Former Employees										7,027	7,027					
T5c. Voluntary Separation Incentive Pay (VSIP)										54,479	54,479					
T5d. Foreign National Separation Liability Accrual										15,482	15,482					

Date: February 2005

Department of the Navy Summary
CIVILIAN PERSONNEL COSTS
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(FY 2005)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**82,700**	**83,049**	**82,004**	**4,685,458**	**129,191**	**12,561**	**130,581**	**272,333**	**4,957,791**	**1,485,923**	**6,443,714**	***$57,137***	***$60,458***	***$78,578***	***5.8%***	***31.7%***
D1. US Direct Hire (USDH)	**73,966**	**74,375**	**73,301**	**4,513,339**	**127,785**	**12,004**	**123,985**	**263,774**	**4,777,113**	**1,435,855**	**6,212,968**	*$61,573*	*$65,171*	*$84,760*	*5.8%*	*31.8%*
D1a. Senior Executive Schedule	270	280	274	40,838	0	0	1,741	1,741	42,579	7,492	50,071	*$149,044*	*$155,398*	*$182,741*	*4.3%*	*18.3%*
D1b. General Schedule	61,484	61,984	61,106	3,859,830	76,267	9,673	95,255	181,195	4,041,025	1,249,423	5,290,448	*$63,166*	*$66,131*	*$86,578*	*4.7%*	*32.4%*
D1c. Special Schedule	21	22	22	3,035	200	10	46	256	3,291	760	4,051	*$137,955*	*$149,591*	*$184,136*	*8.4%*	*25.0%*
D1d. Wage System	12,191	12,089	11,899	609,636	51,318	2,321	26,943	80,582	690,218	178,180	868,398	*$51,234*	*$58,006*	*$72,981*	*13.2%*	*29.2%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	2,784	2,726	2,726	92,239	1,406	557	6,596	8,559	100,798	20,427	121,225	*$33,837*	*$36,977*	*$44,470*	*9.3%*	*22.1%*
D3. Total Direct Hire	**76,750**	**77,101**	**76,027**	**4,605,578**	**129,191**	**12,561**	**130,581**	**272,333**	**4,877,911**	**1,456,282**	**6,334,193**	*$60,578*	*$64,160*	*$83,315*	*5.9%*	*31.6%*
D4. Indirect Hire Foreign Nationals (IHFN)	5,950	5,948	5,977	79,880	0	0	0	-	79,880	0	79,880	*$13,365*	*$13,365*	*$13,365*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*82,700*	*83,049*	*82,004*	*4,685,458*	*129,191*	*12,561*	*130,581*	*272,333*	*4,957,791*	*1,456,282*	*6,414,073*	*$57,137*	*$60,458*	*$78,217*	*5.8%*	*31.1%*
D5. Other Object Class 13 Benefits										**29,641**	**29,641**					
D5a. USDH - Benefits for Former Employees										11,162	11,162					
D5b. DHFN - Benefits for Former Employees										493	493					
D5c. Voluntary Separation Incentive Pay (VSIP)										11,552	11,552					
D5d. Foreign National Separation Liability Accrual										6,434	6,434					
Reimbursable Funded Personnel (includes OC 13)	**113,382**	**114,032**	**113,069**	**6,690,925**	**457,123**	**9,401**	**152,744**	**619,268**	**7,310,193**	**1,892,898**	**9,203,091**	***$59,176***	***$64,652***	***$81,394***	***9.3%***	***28.3%***
R1. US Direct Hire (USDH)	**107,141**	**107,637**	**106,743**	**6,653,610**	**456,890**	**9,342**	**151,355**	**617,587**	**7,271,197**	**1,852,562**	**9,123,759**	*$62,333*	*$68,119*	*$85,474*	*9.3%*	*27.8%*
R1a. Senior Executive Schedule	64	73	73	11,091	3	0	584	587	11,678	1,656	13,334	*$151,932*	*$159,973*	*$182,658*	*5.3%*	*14.9%*
R1b. General Schedule	77,018	77,398	75,253	5,296,310	158,970	6,561	94,396	259,927	5,556,237	1,389,592	6,945,829	*$70,380*	*$73,834*	*$92,300*	*4.9%*	*26.2%*
R1c. Special Schedule	4,128	4,388	5,887	189,452	111,776	0	14,183	125,959	315,411	72,873	388,284	*$32,181*	*$53,578*	*$65,956*	*66.5%*	*38.5%*
R1d. Wage System	25,931	25,778	25,530	1,156,757	186,141	2,781	42,192	231,114	1,387,871	388,441	1,776,312	*$45,310*	*$54,362*	*$69,577*	*20.0%*	*33.6%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	648	695	666	19,002	233	59	1,389	1,681	20,683	4,522	25,205	*$28,532*	*$31,056*	*$37,845*	*8.8%*	*23.8%*
R3. Total Direct Hire	**107,789**	**108,332**	**107,409**	**6,672,612**	**457,123**	**9,401**	**152,744**	**619,268**	**7,291,880**	**1,857,084**	**9,148,964**	*$62,123*	*$67,889*	*$85,179*	*9.3%*	*27.8%*
R4. Indirect Hire Foreign Nationals (IHFN)	5,593	5,700	5,660	18,313	0	0	0	-	18,313	0	18,313	*$3,236*	*$3,236*	*$3,236*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*113,382*	*114,032*	*113,069*	*6,690,925*	*457,123*	*9,401*	*152,744*	*619,268*	*7,310,193*	*1,857,084*	*9,167,277*	*$59,176*	*$64,652*	*$81,077*	*9.3%*	*27.8%*
R5. Other Object Class 13 Benefits										**35,814**	**35,814**					
R5a. USDH - Benefits for Former Employees										3,863	3,863					
R5b. DHFN - Benefits for Former Employees										324	324					
R5c. Voluntary Separation Incentive Pay (VSIP)										20,133	20,133					
R5d. Foreign National Separation Liability Accrual										11,494	11,494					
Total Personnel (includes OC 13)	**196,082**	**197,081**	**195,073**	**11,376,383**	**586,314**	**21,962**	**283,325**	**891,601**	**12,267,984**	**3,378,821**	**15,646,805**	***$58,319***	***$62,889***	***$80,210***	***7.8%***	***29.7%***
T1. US Direct Hire (USDH)	**181,107**	**182,012**	**180,044**	**11,166,949**	**584,675**	**21,346**	**275,340**	**881,361**	**12,048,310**	**3,288,417**	**15,336,727**	*$62,023*	*$66,919*	*$85,183*	*7.9%*	*29.4%*
T1a. Senior Executive Schedule	334	353	347	51,929	3	0	2,325	2,328	54,257	9,148	63,405	*$149,651*	*$156,360*	*$182,723*	*4.5%*	*17.6%*
T1b. General Schedule	138,502	139,382	136,359	9,156,140	235,237	16,234	189,651	441,122	9,597,262	2,639,015	12,236,277	*$67,147*	*$70,382*	*$89,736*	*4.8%*	*28.8%*
T1c. Special Schedule	4,149	4,410	5,909	192,487	111,976	10	14,229	126,215	318,702	73,633	392,335	*$32,575*	*$53,935*	*$66,396*	*65.6%*	*38.3%*
T1d. Wage System	38,122	37,867	37,429	1,766,393	237,459	5,102	69,135	311,696	2,078,089	566,621	2,644,710	*$47,193*	*$55,521*	*$70,659*	*17.6%*	*32.1%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,432	3,421	3,392	111,241	1,639	616	7,985	10,240	121,481	24,949	146,430	*$32,795*	*$35,814*	*$43,169*	*9.2%*	*22.4%*
T3. Total Direct Hire	**184,539**	**185,433**	**183,436**	**11,278,190**	**586,314**	**21,962**	**283,325**	**891,601**	**12,169,791**	**3,313,366**	**15,483,157**	*$61,483*	*$66,344*	*$84,406*	*7.9%*	*29.4%*
T4. Indirect Hire Foreign Nationals (IHFN)	11,543	11,648	11,637	98,193	0	0	0	0	98,193	0	98,193	*$8,438*	*$8,438*	*$8,438*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*196,082*	*197,081*	*195,073*	*11,376,383*	*586,314*	*21,962*	*283,325*	*891,601*	*12,267,984*	*3,313,366*	*15,581,350*	*$58,319*	*$62,889*	*$79,874*	*7.8%*	*29.1%*
T5. Other Object Class 13 Benefits										**65,455**	**65,455**					
T5a. USDH - Benefits for Former Employees										15,025	15,025					
T5b. DHFN - Benefits for Former Employees										817	817					
T5c. Voluntary Separation Incentive Pay (VSIP)										31,685	31,685					
T5d. Foreign National Separation Liability Accrual										17,928	17,928					

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(FY 2006)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	83,256	81,668	81,047	4,714,392	132,200	12,923	131,643	276,766	4,991,158	1,517,664	6,508,822	*$58,169*	*$61,584*	*$80,309*	*5.9%*	*32.2%*
D1. US Direct Hire (USDH)	74,582	72,915	72,265	4,542,306	130,863	12,366	124,990	268,219	4,810,525	1,473,031	6,283,556	$62,856	$66,568	$86,952	5.9%	32.4%
D1a. Senior Executive Schedule	280	281	279	42,565	0	0	1,718	1,718	44,283	7,682	51,965	*$152,563*	*$158,720*	*$186,254*	*4.0%*	*18.0%*
D1b. General Schedule	62,191	60,916	60,415	3,884,119	81,543	10,918	97,233	189,694	4,073,813	1,285,414	5,359,227	*$64,291*	*$67,430*	*$88,707*	*4.9%*	*33.1%*
D1c. Special Schedule	22	22	22	3,142	208	10	47	265	3,407	784	4,191	*$142,818*	*$154,864*	*$190,500*	*8.4%*	*25.0%*
D1d. Wage System	12,089	11,696	11,549	612,480	49,112	1,438	25,992	76,542	689,022	179,151	868,173	*$53,033*	*$59,661*	*$75,173*	*12.5%*	*29.3%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	2,726	2,583	2,584	94,029	1,337	557	6,653	8,547	102,576	20,882	123,458	*$36,389*	*$39,697*	*$47,778*	*9.1%*	*22.2%*
D3. Total Direct Hire	77,308	75,498	74,849	4,636,335	132,200	12,923	131,643	276,766	4,913,101	1,493,913	6,407,014	*$61,943*	*$65,640*	*$85,599*	*6.0%*	*32.2%*
D4. Indirect Hire Foreign Nationals (IHFN)	5,948	6,170	6,198	78,057	0	0	0	-	78,057	0	78,057	*$12,594*	*$12,594*	*$12,594*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*83,256*	*81,668*	*81,047*	*4,714,392*	*132,200*	*12,923*	*131,643*	*276,766*	*4,991,158*	*1,493,913*	*6,485,071*	*$58,169*	*$61,584*	*$80,016*	*5.9%*	*31.7%*
D5. Other Object Class 13 Benefits										23,751	23,751					
D5a. USDH - Benefits for Former Employees										9,094	9,094					
D5b. DHFN - Benefits for Former Employees										136	136					
D5c. Voluntary Separation Incentive Pay (VSIP)										7,369	7,369					
D5d. Foreign National Separation Liability Accrual										7,152	7,152					
Reimbursable Funded Personnel (includes OC 13)	113,989	114,468	115,412	6,944,605	465,806	9,199	156,673	631,678	7,576,283	1,959,500	9,535,783	*$60,172*	*$65,646*	*$82,624*	*9.1%*	*28.2%*
R1. US Direct Hire (USDH)	107,594	108,214	109,221	6,902,137	465,465	9,130	154,743	629,338	7,531,475	1,930,158	9,461,633	*$63,194*	*$68,956*	*$86,628*	*9.1%*	*28.0%*
R1a. Senior Executive Schedule	73	73	73	11,343	3	0	604	607	11,950	1,753	13,703	*$155,384*	*$163,699*	*$187,712*	*5.4%*	*15.5%*
R1b. General Schedule	77,355	76,667	76,157	5,449,785	154,560	6,554	96,083	257,197	5,706,982	1,428,948	7,135,930	*$71,560*	*$74,937*	*$93,700*	*4.7%*	*26.2%*
R1c. Special Schedule	4,388	4,762	6,514	216,466	127,715	0	17,126	144,841	361,307	83,094	444,401	*$33,231*	*$55,466*	*$68,222*	*66.9%*	*38.4%*
R1d. Wage System	25,778	26,712	26,477	1,224,543	183,187	2,576	40,930	226,693	1,451,236	416,363	1,867,599	*$46,249*	*$54,811*	*$70,537*	*18.5%*	*34.0%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	695	830	807	21,767	341	69	1,930	2,340	24,107	5,182	29,289	*$26,973*	*$29,872*	*$36,294*	*10.8%*	*23.8%*
R3. Total Direct Hire	108,289	109,044	110,028	6,923,904	465,806	9,199	156,673	631,678	7,555,582	1,935,340	9,490,922	*$62,929*	*$68,670*	*$86,259*	*9.1%*	*28.0%*
R4. Indirect Hire Foreign Nationals (IHFN)	5,700	5,424	5,384	20,701	0	0	0	-	20,701	0	20,701	*$3,845*	*$3,845*	*$3,845*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*113,989*	*114,468*	*115,412*	*6,944,605*	*465,806*	*9,199*	*156,673*	*631,678*	*7,576,283*	*1,935,340*	*9,511,623*	*$60,172*	*$65,646*	*$82,415*	*9.1%*	*27.9%*
R5. Other Object Class 13 Benefits										24,160	24,160					
R5a. USDH - Benefits for Former Employees										692	692					
R5b. DHFN - Benefits for Former Employees										327	327					
R5c. Voluntary Separation Incentive Pay (VSIP)										13,664	13,664					
R5d. Foreign National Separation Liability Accrual										9,477	9,477					
Total Personnel (includes OC 13)	197,245	196,136	196,459	11,658,997	598,006	22,122	288,316	908,444	12,567,441	3,477,164	16,044,605	*$59,346*	*$63,970*	*$81,669*	*7.8%*	*29.8%*
T1. US Direct Hire (USDH)	182,176	181,129	181,486	11,444,443	596,328	21,496	279,733	897,557	12,342,000	3,403,189	15,745,189	*$63,060*	*$68,005*	*$86,757*	*7.8%*	*29.7%*
T1a. Senior Executive Schedule	353	354	352	53,908	3	0	2,322	2,325	56,233	9,435	65,668	*$153,148*	*$159,753*	*$186,557*	*4.3%*	*17.5%*
T1b. General Schedule	139,546	137,583	136,572	9,333,904	236,103	17,472	193,316	446,891	9,780,795	2,714,362	12,495,157	*$68,344*	*$71,616*	*$91,491*	*4.8%*	*29.1%*
T1c. Special Schedule	4,410	4,784	6,536	219,608	127,923	10	17,173	145,106	364,714	83,878	448,592	*$33,600*	*$55,801*	*$68,634*	*66.1%*	*38.2%*
T1d. Wage System	37,867	38,408	38,026	1,837,023	232,299	4,014	66,922	303,235	2,140,258	595,514	2,735,772	*$48,310*	*$56,284*	*$71,945*	*16.5%*	*32.4%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,421	3,413	3,391	115,796	1,678	626	8,583	10,887	126,683	26,064	152,747	*$34,148*	*$37,359*	*$45,045*	*9.4%*	*22.5%*
T3. Total Direct Hire	185,597	184,542	184,877	11,560,239	598,006	22,122	288,316	908,444	12,468,683	3,429,253	15,897,936	*$62,529*	*$67,443*	*$85,992*	*7.9%*	*29.7%*
T4. Indirect Hire Foreign Nationals (IHFN)	11,648	11,594	11,582	98,758	0	0	0	0	98,758	0	98,758	*$8,527*	*$8,527*	*$8,527*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*197,245*	*196,136*	*196,459*	*11,658,997*	*598,006*	*22,122*	*288,316*	*908,444*	*12,567,441*	*3,429,253*	*15,996,694*	*$59,346*	*$63,970*	*$81,425*	*7.8%*	*29.4%*
T5. Other Object Class 13 Benefits										47,911	47,911					
T5a. USDH - Benefits for Former Employees										9,786	9,786					
T5b. DHFN - Benefits for Former Employees										463	463					
T5c. Voluntary Separation Incentive Pay (VSIP)										21,033	21,033					
T5d. Foreign National Separation Liability Accrual										16,629	16,629					

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(FY 2007)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**87,634**	**81,006**	**80,345**	**4,763,850**	**144,786**	**13,378**	**132,507**	**290,671**	**5,054,521**	**1,559,300**	**6,613,821**	***$59,292***	***$62,910***	***$82,318***	***6.1%***	***32.7%***
D1. US Direct Hire (USDH)	**78,752**	**72,501**	**71,813**	**4,603,779**	**143,420**	**12,814**	**125,716**	**281,950**	**4,885,729**	**1,519,446**	**6,405,175**	*$64,108*	*$68,034*	*$89,192*	*6.1%*	*33.0%*
D1a. Senior Executive Schedule	286	282	280	43,600	0	0	1,740	1,740	45,340	7,983	53,323	*$155,714*	*$161,929*	*$190,439*	*4.0%*	*18.3%*
D1b. General Schedule	63,489	60,452	59,929	3,918,367	85,462	10,758	97,462	193,682	4,112,049	1,322,079	5,434,128	*$65,383*	*$68,615*	*$90,676*	*4.9%*	*33.7%*
D1c. Special Schedule	22	22	22	3,211	211	10	48	269	3,480	803	4,283	*$145,955*	*$158,182*	*$194,682*	*8.4%*	*25.0%*
D1d. Wage System	14,955	11,745	11,582	638,601	57,747	2,046	26,466	86,259	724,860	188,581	913,441	*$55,137*	*$62,585*	*$78,867*	*13.5%*	*29.5%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	2,712	2,365	2,364	81,966	1,366	564	6,791	8,721	90,687	18,459	109,146	*$34,673*	*$38,362*	*$46,170*	*10.6%*	*22.5%*
D3. Total Direct Hire	**81,464**	**74,866**	**74,177**	**4,685,745**	**144,786**	**13,378**	**132,507**	**290,671**	**4,976,416**	**1,537,905**	**6,514,321**	*$63,170*	*$67,088*	*$87,821*	*6.2%*	*32.8%*
D4. Indirect Hire Foreign Nationals (IHFN)	6,170	6,140	6,168	78,105	0	0	0	-	78,105	0	78,105	*$12,663*	*$12,663*	*$12,663*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*87,634*	*81,006*	*80,345*	*4,763,850*	*144,786*	*13,378*	*132,507*	*290,671*	*5,054,521*	*1,537,905*	*6,592,426*	*$59,292*	*$62,910*	*$82,051*	*6.1%*	*32.3%*
D5. Other Object Class 13 Benefits										**21,395**	**21,395**					
D5a. USDH - Benefits for Former Employees										8,520	8,520					
D5b. DHFN - Benefits for Former Employees										137	137					
D5c. Voluntary Separation Incentive Pay (VSIP)										5,268	5,268					
D5d. Foreign National Separation Liability Accrual										7,470	7,470					
Reimbursable Funded Personnel (includes OC 13)	**120,069**	**113,920**	**114,886**	**7,042,792**	**434,643**	**9,066**	**154,669**	**598,378**	**7,641,170**	**2,017,742**	**9,658,912**	***$61,302***	***$66,511***	***$84,074***	***8.5%***	***28.6%***
R1. US Direct Hire (USDH)	**113,948**	**107,667**	**108,696**	**6,999,485**	**434,312**	**8,997**	**152,748**	**596,057**	**7,595,542**	**1,976,922**	**9,572,464**	*$64,395*	*$69,879*	*$88,066*	*8.5%*	*28.2%*
R1a. Senior Executive Schedule	73	73	73	11,597	3	0	625	628	12,225	1,831	14,056	*$158,863*	*$167,466*	*$192,548*	*5.4%*	*15.8%*
R1b. General Schedule	79,165	76,950	76,252	5,562,786	140,634	6,547	93,027	240,208	5,802,994	1,470,356	7,273,350	*$72,953*	*$76,103*	*$95,386*	*4.3%*	*26.4%*
R1c. Special Schedule	4,762	5,249	6,969	237,309	140,014	0	19,540	159,554	396,863	91,277	488,140	*$34,052*	*$56,947*	*$70,044*	*67.2%*	*38.5%*
R1d. Wage System	29,948	25,395	25,402	1,187,793	153,661	2,450	39,556	195,667	1,383,460	413,458	1,796,918	*$46,760*	*$54,463*	*$70,739*	*16.5%*	*34.8%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	701	830	807	22,299	331	69	1,921	2,321	24,620	5,296	29,916	*$27,632*	*$30,508*	*$37,071*	*10.4%*	*23.7%*
R3. Total Direct Hire	**114,649**	**108,497**	**109,503**	**7,021,784**	**434,643**	**9,066**	**154,669**	**598,378**	**7,620,162**	**1,982,218**	**9,602,380**	*$64,124*	*$69,589*	*$87,691*	*8.5%*	*28.2%*
R4. Indirect Hire Foreign Nationals (IHFN)	5,420	5,423	5,383	21,008	0	0	0	-	21,008	0	21,008	*$3,903*	*$3,903*	*$3,903*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*120,069*	*113,920*	*114,886*	*7,042,792*	*434,643*	*9,066*	*154,669*	*598,378*	*7,641,170*	*1,982,218*	*9,623,388*	*$61,302*	*$66,511*	*$83,765*	*8.5%*	*28.1%*
R5. Other Object Class 13 Benefits										**35,524**	**35,524**					
R5a. USDH - Benefits for Former Employees										702	702					
R5b. DHFN - Benefits for Former Employees										325	325					
R5c. Voluntary Separation Incentive Pay (VSIP)										24,647	24,647					
R5d. Foreign National Separation Liability Accrual										9,850	9,850					
Total Personnel (includes OC 13)	**207,703**	**194,926**	**195,231**	**11,806,642**	**579,429**	**22,444**	**287,176**	**889,049**	**12,695,691**	**3,577,042**	**16,272,733**	***$60,475***	***$65,029***	***$83,351***	***7.5%***	***30.3%***
T1. US Direct Hire (USDH)	**192,700**	**180,168**	**180,509**	**11,603,264**	**577,732**	**21,811**	**278,464**	**878,007**	**12,481,271**	**3,496,368**	**15,977,639**	*$64,281*	*$69,145*	*$88,514*	*7.6%*	*30.1%*
T1a. Senior Executive Schedule	359	355	353	55,197	3	0	2,365	2,368	57,565	9,814	67,379	*$156,365*	*$163,074*	*$190,875*	*4.3%*	*17.8%*
T1b. General Schedule	142,654	137,402	136,181	9,481,153	226,096	17,305	190,489	433,890	9,915,043	2,792,435	12,707,478	*$69,622*	*$72,808*	*$93,313*	*4.6%*	*29.5%*
T1c. Special Schedule	4,784	5,271	6,991	240,520	140,225	10	19,588	159,823	400,343	92,080	492,423	*$34,404*	*$57,265*	*$70,437*	*66.4%*	*38.3%*
T1d. Wage System	44,903	37,140	36,984	1,826,394	211,408	4,496	66,022	281,926	2,108,320	602,039	2,710,359	*$49,383*	*$57,006*	*$73,285*	*15.4%*	*33.0%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,413	3,195	3,171	104,265	1,697	633	8,712	11,042	115,307	23,755	139,062	*$32,881*	*$36,363*	*$43,854*	*10.6%*	*22.8%*
T3. Total Direct Hire	**196,113**	**183,363**	**183,680**	**11,707,529**	**579,429**	**22,444**	**287,176**	**889,049**	**12,596,578**	**3,520,123**	**16,116,701**	*$63,739*	*$68,579*	*$87,743*	*7.6%*	*30.1%*
T4. Indirect Hire Foreign Nationals (IHFN)	11,590	11,563	11,551	99,113	0	0	0	0	99,113	0	99,113	*$8,580*	*$8,580*	*$8,580*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*207,703*	*194,926*	*195,231*	*11,806,642*	*579,429*	*22,444*	*287,176*	*889,049*	*12,695,691*	*3,520,123*	*16,215,814*	*$60,475*	*$65,029*	*$83,060*	*7.5%*	*29.8%*
T5. Other Object Class 13 Benefits										**56,919**	**56,919**					
T5a. USDH - Benefits for Former Employees										9,222	9,222					
T5b. DHFN - Benefits for Former Employees										462	462					
T5c. Voluntary Separation Incentive Pay (VSIP)										29,915	29,915					
T5d. Foreign National Separation Liability Accrual										17,320	17,320					

Date: February 2005

Navy Summary (Navy Only)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2004)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	67,206	69,793	69,919	3,849,800	125,860	8,992	118,726	253,578	4,103,378	1,239,444	5,342,822	*$55,061*	*$58,688*	*$76,414*	*6.6%*	*32.2%*
D1. US Direct Hire (USDH)	58,570	61,596	61,797	3,711,072	124,413	8,466	114,138	247,017	3,958,089	1,162,322	5,120,411	*$60,053*	*$64,050*	*$82,859*	*6.7%*	*31.3%*
D1a. Senior Executive Schedule	242	238	242	34,491	1	0	2,033	2,034	36,525	6,032	42,557	*$142,525*	*$150,930*	*$175,855*	*5.9%*	*17.5%*
D1b. General Schedule	51,538	52,298	52,467	3,227,683	70,534	7,041	92,051	169,626	3,397,309	1,039,456	4,436,765	*$61,518*	*$64,751*	*$84,563*	*5.3%*	*32.2%*
D1c. Special Schedule	22	20	21	2,781	193	38	72	303	3,084	656	3,740	*$132,429*	*$146,857*	*$178,095*	*10.9%*	*23.6%*
D1d. Wage System	6,768	9,040	9,067	446,117	53,685	1,387	19,982	75,054	521,171	116,178	637,349	*$49,202*	*$57,480*	*$70,293*	*16.8%*	*26.0%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	2,610	2,617	2,654	84,656	1,447	526	4,588	6,561	91,217	19,943	111,160	*$31,898*	*$34,370*	*$41,884*	*7.8%*	*23.6%*
D3. Total Direct Hire	61,180	64,213	64,451	3,795,728	125,860	8,992	118,726	253,578	4,049,306	1,182,265	5,231,571	*$58,893*	*$62,828*	*$81,171*	*6.7%*	*31.1%*
D4. Indirect Hire Foreign Nationals (IHFN)	6,026	5,580	5,468	54,072	0	0	0	-	54,072	0	54,072	*$9,889*	*$9,889*	*$9,889*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*67,206*	*69,793*	*69,919*	*3,849,800*	*125,860*	*8,992*	*118,726*	*253,578*	*4,103,378*	*1,182,265*	*5,285,643*	*$55,061*	*$58,688*	*$75,597*	*6.6%*	*30.7%*
D5. Other Object Class 13 Benefits										57,179	57,179					
D5a. USDH - Benefits for Former Employees										12,744	12,744					
D5b. DHFN - Benefits for Former Employees										6,193	6,193					
D5c. Voluntary Separation Incentive Pay (VSIP)										33,831	33,831					
D5d. Foreign National Separation Liability Accrual										4,411	4,411					
Reimbursable Funded Personnel (includes OC 13)	113,704	108,263	109,414	6,475,046	525,022	8,651	153,624	687,297	7,162,343	1,772,993	8,935,336	*$59,179*	*$65,461*	*$81,665*	*10.6%*	*27.4%*
R1. US Direct Hire (USDH)	110,945	104,854	106,022	6,436,941	524,794	8,577	151,857	685,228	7,122,169	1,733,529	8,855,698	*$60,713*	*$67,176*	*$83,527*	*10.6%*	*26.9%*
R1a. Senior Executive Schedule	73	63	65	9,910	2	0	505	507	10,417	1,359	11,776	*$152,462*	*$160,262*	*$181,169*	*5.1%*	*13.7%*
R1b. General Schedule	78,958	74,952	74,588	5,098,667	188,838	5,824	96,583	291,245	5,389,912	1,307,403	6,697,315	*$68,358*	*$72,262*	*$89,791*	*5.7%*	*25.6%*
R1c. Special Schedule	4,032	4,128	5,889	176,061	102,212	0	19,616	121,828	297,889	65,560	363,449	*$29,897*	*$50,584*	*$61,717*	*69.2%*	*37.2%*
R1d. Wage System	27,882	25,711	25,480	1,152,303	233,742	2,753	35,153	271,648	1,423,951	359,207	1,783,158	*$45,224*	*$55,885*	*$69,983*	*23.6%*	*31.2%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	391	837	819	18,815	228	74	1,767	2,069	20,884	4,563	25,447	*$22,973*	*$25,499*	*$31,071*	*11.0%*	*24.3%*
R3. Total Direct Hire	111,336	105,691	106,841	6,455,756	525,022	8,651	153,624	687,297	7,143,053	1,738,092	8,881,145	*$60,424*	*$66,857*	*$83,125*	*10.6%*	*26.9%*
R4. Indirect Hire Foreign Nationals (IHFN)	2,368	2,572	2,573	19,290	0	0	0	-	19,290	0	19,290	*$7,497*	*$7,497*	*$7,497*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*113,704*	*108,263*	*109,414*	*6,475,046*	*525,022*	*8,651*	*153,624*	*687,297*	*7,162,343*	*1,738,092*	*8,900,435*	*$59,179*	*$65,461*	*$81,346*	*10.6%*	*26.8%*
R5. Other Object Class 13 Benefits										34,901	34,901					
R5a. USDH - Benefits for Former Employees										4,312	4,312					
R5b. DHFN - Benefits for Former Employees										834	834					
R5c. Voluntary Separation Incentive Pay (VSIP)										20,648	20,648					
R5d. Foreign National Separation Liability Accrual										9,107	9,107					
Total Personnel (includes OC 13)	180,910	178,056	179,333	10,324,846	650,882	17,643	272,350	940,875	11,265,721	3,012,437	14,278,158	*$57,574*	*$62,820*	*$79,618*	*9.1%*	*29.2%*
T1. US Direct Hire (USDH)	169,515	166,450	167,819	10,148,013	649,207	17,043	265,995	932,245	11,080,258	2,895,851	13,976,109	*$60,470*	*$66,025*	*$83,281*	*9.2%*	*28.5%*
T1a. Senior Executive Schedule	315	301	307	44,401	3	0	2,538	2,541	46,942	7,391	54,333	*$144,629*	*$152,906*	*$176,980*	*5.7%*	*16.6%*
T1b. General Schedule	130,496	127,250	127,055	8,326,350	259,372	12,865	188,634	460,871	8,787,221	2,346,859	11,134,080	*$65,533*	*$69,161*	*$87,632*	*5.5%*	*28.2%*
T1c. Special Schedule	4,054	4,148	5,910	178,842	102,405	38	19,688	122,131	300,973	66,216	367,189	*$30,261*	*$50,926*	*$62,130*	*68.3%*	*37.0%*
T1d. Wage System	34,650	34,751	34,547	1,598,420	287,427	4,140	55,135	346,702	1,945,122	475,385	2,420,507	*$46,268*	*$56,304*	*$70,064*	*21.7%*	*29.7%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,001	3,454	3,473	103,471	1,675	600	6,355	8,630	112,101	24,506	136,607	*$29,793*	*$32,278*	*$39,334*	*8.3%*	*23.7%*
T3. Total Direct Hire	172,516	169,904	171,292	10,251,484	650,882	17,643	272,350	940,875	11,192,359	2,920,357	14,112,716	*$59,848*	*$65,341*	*$82,390*	*9.2%*	*28.5%*
T4. Indirect Hire Foreign Nationals (IHFN)	8,394	8,152	8,041	73,362	0	0	0	0	73,362	0	73,362	*$9,123*	*$9,123*	*$9,123*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*180,910*	*178,056*	*179,333*	*10,324,846*	*650,882*	*17,643*	*272,350*	*940,875*	*11,265,721*	*2,920,357*	*14,186,078*	*$57,574*	*$62,820*	*$79,105*	*9.1%*	*28.3%*
T5. Other Object Class 13 Benefits										92,080	92,080					
T5a. USDH - Benefits for Former Employees										17,056	17,056					
T5b. DHFN - Benefits for Former Employees										7,027	7,027					
T5c. Voluntary Separation Incentive Pay (VSIP)										54,479	54,479					
T5d. Foreign National Separation Liability Accrual										13,518	13,518					

Date: February 2005

Navy Summary (Navy Only)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2005)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**71,635**	**71,344**	**70,527**	**4,073,226**	**124,150**	**8,730**	**114,022**	**246,902**	**4,320,128**	**1,318,571**	**5,638,699**	***$57,754***	***$61,255***	***$79,951***	***6.1%***	***32.4%***
D1. US Direct Hire (USDH)	**63,263**	**63,032**	**62,208**	**3,910,024**	**122,744**	**8,173**	**107,426**	**238,343**	**4,148,367**	**1,270,496**	**5,418,863**	*$62,854*	*$66,685*	*$87,109*	*6.1%*	*32.5%*
D1a. Senior Executive Schedule	254	265	259	38,281	0	0	1,581	1,581	39,862	7,116	46,978	*$147,803*	*$153,907*	*$181,382*	*4.1%*	*18.6%*
D1b. General Schedule	53,231	53,067	52,411	3,365,202	71,226	6,481	84,319	162,026	3,527,228	1,126,529	4,653,757	*$64,208*	*$67,299*	*$88,794*	*4.8%*	*33.5%*
D1c. Special Schedule	21	22	22	3,035	200	10	46	256	3,291	760	4,051	*$137,955*	*$149,591*	*$184,136*	*8.4%*	*25.0%*
D1d. Wage System	9,757	9,678	9,516	503,506	51,318	1,682	21,480	74,480	577,986	136,091	714,077	*$52,912*	*$60,738*	*$75,040*	*14.8%*	*27.0%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	2,784	2,726	2,726	92,239	1,406	557	6,596	8,559	100,798	20,427	121,225	*$33,837*	*$36,977*	*$44,470*	*9.3%*	*22.1%*
D3. Total Direct Hire	**66,047**	**65,758**	**64,934**	**4,002,263**	**124,150**	**8,730**	**114,022**	**246,902**	**4,249,165**	**1,290,923**	**5,540,088**	*$61,636*	*$65,438*	*$85,319*	*6.2%*	*32.3%*
D4. Indirect Hire Foreign Nationals (IHFN)	5,588	5,586	5,593	70,963	0	0	0	-	70,963	0	70,963	*$12,688*	*$12,688*	*$12,688*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*71,635*	*71,344*	*70,527*	*4,073,226*	*124,150*	*8,730*	*114,022*	*246,902*	*4,320,128*	*1,290,923*	*5,611,051*	*$57,754*	*$61,255*	*$79,559*	*6.1%*	*31.7%*
D5. Other Object Class 13 Benefits										**27,648**	**27,648**					
D5a. USDH - Benefits for Former Employees										11,162	11,162					
D5b. DHFN - Benefits for Former Employees										493	493					
D5c. Voluntary Separation Incentive Pay (VSIP)										11,552	11,552					
D5d. Foreign National Separation Liability Accrual										4,441	4,441					
Reimbursable Funded Personnel (includes OC 13)	**109,288**	**110,171**	**109,242**	**6,659,747**	**457,123**	**9,401**	**152,702**	**619,226**	**7,278,973**	**1,878,039**	**9,157,012**	***$60,963***	***$66,632***	***$83,823***	***9.3%***	***28.2%***
R1. US Direct Hire (USDH)	**106,046**	**106,900**	**106,018**	**6,622,432**	**456,890**	**9,342**	**151,313**	**617,545**	**7,239,977**	**1,837,703**	**9,077,680**	*$62,465*	*$68,290*	*$85,624*	*9.3%*	*27.7%*
R1a. Senior Executive Schedule	64	73	73	11,091	3	0	584	587	11,678	1,656	13,334	*$151,932*	*$159,973*	*$182,658*	*5.3%*	*14.9%*
R1b. General Schedule	76,296	76,910	74,772	5,274,667	158,970	6,561	94,365	259,896	5,534,563	1,378,177	6,912,740	*$70,543*	*$74,019*	*$92,451*	*4.9%*	*26.1%*
R1c. Special Schedule	4,128	4,388	5,887	189,452	111,776	0	14,183	125,959	315,411	72,873	388,284	*$32,181*	*$53,578*	*$65,956*	*66.5%*	*38.5%*
R1d. Wage System	25,558	25,529	25,286	1,147,222	186,141	2,781	42,181	231,103	1,378,325	384,997	1,763,322	*$45,370*	*$54,509*	*$69,735*	*20.1%*	*33.6%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	648	695	666	19,002	233	59	1,389	1,681	20,683	4,522	25,205	*$28,532*	*$31,056*	*$37,845*	*8.8%*	*23.8%*
R3. Total Direct Hire	**106,694**	**107,595**	**106,684**	**6,641,434**	**457,123**	**9,401**	**152,702**	**619,226**	**7,260,660**	**1,842,225**	**9,102,885**	*$62,253*	*$68,058*	*$85,326*	*9.3%*	*27.7%*
R4. Indirect Hire Foreign Nationals (IHFN)	2,594	2,576	2,558	18,313	0	0	0	-	18,313	0	18,313	*$7,159*	*$7,159*	*$7,159*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*109,288*	*110,171*	*109,242*	*6,659,747*	*457,123*	*9,401*	*152,702*	*619,226*	*7,278,973*	*1,842,225*	*9,121,198*	*$60,963*	*$66,632*	*$83,495*	*9.3%*	*27.7%*
R5. Other Object Class 13 Benefits										**35,814**	**35,814**					
R5a. USDH - Benefits for Former Employees										3,863	3,863					
R5b. DHFN - Benefits for Former Employees										324	324					
R5c. Voluntary Separation Incentive Pay (VSIP)										20,133	20,133					
R5d. Foreign National Separation Liability Accrual										11,494	11,494					
Total Personnel (includes OC 13)	**180,923**	**181,515**	**179,769**	**10,732,973**	**581,273**	**18,131**	**266,724**	**866,128**	**11,599,101**	**3,196,610**	**14,795,711**	***$59,704***	***$64,522***	***$82,304***	***8.1%***	***29.8%***
T1. US Direct Hire (USDH)	**169,309**	**169,932**	**168,226**	**10,532,456**	**579,634**	**17,515**	**258,739**	**855,888**	**11,388,344**	**3,108,199**	**14,496,543**	*$62,609*	*$67,697*	*$86,173*	*8.1%*	*29.5%*
T1a. Senior Executive Schedule	318	338	332	49,372	3	0	2,165	2,168	51,540	8,772	60,312	*$148,711*	*$155,241*	*$181,663*	*4.4%*	*17.8%*
T1b. General Schedule	129,527	129,977	127,183	8,639,869	230,196	13,042	178,684	421,922	9,061,791	2,504,706	11,566,497	*$67,933*	*$71,250*	*$90,944*	*4.9%*	*29.0%*
T1c. Special Schedule	4,149	4,410	5,909	192,487	111,976	10	14,229	126,215	318,702	73,633	392,335	*$32,575*	*$53,935*	*$66,396*	*65.6%*	*38.3%*
T1d. Wage System	35,315	35,207	34,802	1,650,728	237,459	4,463	63,661	305,583	1,956,311	521,088	2,477,399	*$47,432*	*$56,213*	*$71,186*	*18.5%*	*31.6%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,432	3,421	3,392	111,241	1,639	616	7,985	10,240	121,481	24,949	146,430	*$32,795*	*$35,814*	*$43,169*	*9.2%*	*22.4%*
T3. Total Direct Hire	**172,741**	**173,353**	**171,618**	**10,643,697**	**581,273**	**18,131**	**266,724**	**866,128**	**11,509,825**	**3,133,148**	**14,642,973**	*$62,020*	*$67,067*	*$85,323*	*8.1%*	*29.4%*
T4. Indirect Hire Foreign Nationals (IHFN)	8,182	8,162	8,151	89,276	0	0	0	0	89,276	0	89,276	*$10,953*	*$10,953*	*$10,953*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*180,923*	*181,515*	*179,769*	*10,732,973*	*581,273*	*18,131*	*266,724*	*866,128*	*11,599,101*	*3,133,148*	*14,732,249*	*$59,704*	*$64,522*	*$81,951*	*8.1%*	*29.2%*
T5. Other Object Class 13 Benefits										**63,462**	**63,462**					
T5a. USDH - Benefits for Former Employees										15,025	15,025					
T5b. DHFN - Benefits for Former Employees										817	817					
T5c. Voluntary Separation Incentive Pay (VSIP)										31,685	31,685					
T5d. Foreign National Separation Liability Accrual										15,935	15,935					

Date: February 2005

Navy Summary (Navy Only)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2006)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	71,551	68,850	68,233	4,034,160	127,004	8,128	114,405	249,537	4,283,697	1,326,125	5,609,822	$59,123	$62,780	$82,216	6.2%	32.9%
D1. US Direct Hire (USDH)	63,239	60,739	60,115	3,870,618	125,667	7,571	107,752	240,990	4,111,608	1,284,090	5,395,698	$64,387	$68,396	$89,756	6.2%	33.2%
D1a. Senior Executive Schedule	265	266	264	39,930	0	0	1,553	1,553	41,483	7,293	48,776	$151,250	$157,133	$184,758	3.9%	18.3%
D1b. General Schedule	53,274	51,156	50,658	3,323,047	76,347	6,123	86,429	168,899	3,491,946	1,140,035	4,631,981	$65,598	$68,932	$91,436	5.1%	34.3%
D1c. Special Schedule	22	22	22	3,142	208	10	47	265	3,407	784	4,191	$142,818	$154,864	$190,500	8.4%	25.0%
D1d. Wage System	9,678	9,295	9,171	504,499	49,112	1,438	19,723	70,273	574,772	135,978	710,750	$55,010	$62,673	$77,500	13.9%	27.0%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	2,726	2,583	2,584	94,029	1,337	557	6,653	8,547	102,576	20,882	123,458	$36,389	$39,697	$47,778	9.1%	22.2%
D3. Total Direct Hire	65,965	63,322	62,699	3,964,647	127,004	8,128	114,405	249,537	4,214,184	1,304,972	5,519,156	$63,233	$67,213	$88,026	6.3%	32.9%
D4. Indirect Hire Foreign Nationals (IHFN)	5,586	5,528	5,534	69,513	0	0	0	-	69,513	0	69,513	$12,561	$12,561	$12,561	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	*71,551*	*68,850*	*68,233*	*4,034,160*	*127,004*	*8,128*	*114,405*	*249,537*	*4,283,697*	*1,304,972*	*5,588,669*	*$59,123*	*$62,780*	*$81,906*	*6.2%*	*32.3%*
D5. Other Object Class 13 Benefits										21,153	21,153					
D5a. USDH - Benefits for Former Employees										9,094	9,094					
D5b. DHFN - Benefits for Former Employees										136	136					
D5c. Voluntary Separation Incentive Pay (VSIP)										7,369	7,369					
D5d. Foreign National Separation Liability Accrual										4,554	4,554					
Reimbursable Funded Personnel (includes OC 13)	110,128	110,774	111,758	6,899,761	465,806	9,199	156,603	631,608	7,531,369	1,951,834	9,483,203	$61,738	$67,390	$84,855	9.2%	28.3%
R1. US Direct Hire (USDH)	106,857	107,364	108,389	6,857,293	465,465	9,130	154,673	629,268	7,486,561	1,922,492	9,409,053	$63,266	$69,071	$86,808	9.2%	28.0%
R1a. Senior Executive Schedule	73	73	73	11,343	3	0	604	607	11,950	1,753	13,703	$155,384	$163,699	$187,712	5.4%	15.5%
R1b. General Schedule	76,867	76,120	75,615	5,418,046	154,560	6,554	96,013	257,127	5,675,173	1,424,390	7,099,563	$71,653	$75,054	$93,891	4.7%	26.3%
R1c. Special Schedule	4,388	4,762	6,514	216,466	127,715	0	17,126	144,841	361,307	83,094	444,401	$33,231	$55,466	$68,222	66.9%	38.4%
R1d. Wage System	25,529	26,409	26,187	1,211,438	183,187	2,576	40,930	226,693	1,438,131	413,255	1,851,386	$46,261	$54,918	$70,699	18.7%	34.1%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	695	830	807	21,767	341	69	1,930	2,340	24,107	5,182	29,289	$26,973	$29,872	$36,294	10.8%	23.8%
R3. Total Direct Hire	107,552	108,194	109,196	6,879,060	465,806	9,199	156,603	631,608	7,510,668	1,927,674	9,438,342	$62,997	$68,782	$86,435	9.2%	28.0%
R4. Indirect Hire Foreign Nationals (IHFN)	2,576	2,580	2,562	20,701	0	0	0	-	20,701	0	20,701	$8,080	$8,080	$8,080	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	*110,128*	*110,774*	*111,758*	*6,899,761*	*465,806*	*9,199*	*156,603*	*631,608*	*7,531,369*	*1,927,674*	*9,459,043*	*$61,738*	*$67,390*	*$84,639*	*9.2%*	*27.9%*
R5. Other Object Class 13 Benefits										24,160	24,160					
R5a. USDH - Benefits for Former Employees										692	692					
R5b. DHFN - Benefits for Former Employees										327	327					
R5c. Voluntary Separation Incentive Pay (VSIP)										13,664	13,664					
R5d. Foreign National Separation Liability Accrual										9,477	9,477					
Total Personnel (includes OC 13)	181,679	179,624	179,991	10,933,921	592,810	17,327	271,008	881,145	11,815,066	3,277,959	15,093,025	$60,747	$65,643	$83,854	8.1%	30.0%
T1. US Direct Hire (USDH)	170,096	168,103	168,504	10,727,911	591,132	16,701	262,425	870,258	11,598,169	3,206,582	14,804,751	$63,666	$68,830	$87,860	8.1%	29.9%
T1a. Senior Executive Schedule	338	339	337	51,273	3	0	2,157	2,160	53,433	9,046	62,479	$152,145	$158,555	$185,398	4.2%	17.6%
T1b. General Schedule	130,141	127,276	126,273	8,741,093	230,907	12,677	182,442	426,026	9,167,119	2,564,425	11,731,544	$69,224	$72,598	$92,906	4.9%	29.3%
T1c. Special Schedule	4,410	4,784	6,536	219,608	127,923	10	17,173	145,106	364,714	83,878	448,592	$33,600	$55,801	$68,634	66.1%	38.2%
T1d. Wage System	35,207	35,704	35,358	1,715,937	232,299	4,014	60,653	296,966	2,012,903	549,233	2,562,136	$48,530	$56,929	$72,463	17.3%	32.0%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,421	3,413	3,391	115,796	1,678	626	8,583	10,887	126,683	26,064	152,747	$34,148	$37,359	$45,045	9.4%	22.5%
T3. Total Direct Hire	173,517	171,516	171,895	10,843,707	592,810	17,327	271,008	881,145	11,724,852	3,232,646	14,957,498	$63,083	$68,209	$87,015	8.1%	29.8%
T4. Indirect Hire Foreign Nationals (IHFN)	8,162	8,108	8,096	90,214	0	0	0	0	90,214	0	90,214	$11,143	$11,143	$11,143	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	*181,679*	*179,624*	*179,991*	*10,933,921*	*592,810*	*17,327*	*271,008*	*881,145*	*11,815,066*	*3,232,646*	*15,047,712*	*$60,747*	*$65,643*	*$83,603*	*8.1%*	*29.6%*
T5. Other Object Class 13 Benefits										45,313	45,313					
T5a. USDH - Benefits for Former Employees										9,786	9,786					
T5b. DHFN - Benefits for Former Employees										463	463					
T5c. Voluntary Separation Incentive Pay (VSIP)										21,033	21,033					
T5d. Foreign National Separation Liability Accrual										14,031	14,031					

Date: February 2005

Navy Summary (Navy Only)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2007)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**74,816**	**67,945**	**67,288**	**4,065,455**	**139,472**	**7,868**	**116,440**	**263,780**	**4,329,235**	**1,338,318**	**5,667,553**	***$60,419***	***$64,339***	***$84,228***	***6.5%***	***32.9%***
D1. US Direct Hire (USDH)	**66,576**	**60,082**	**59,420**	**3,914,282**	**138,106**	**7,304**	**109,649**	**255,059**	**4,169,341**	**1,301,122**	**5,470,463**	*$65,875*	*$70,167*	*$92,064*	*6.5%*	*33.2%*
D1a. Senior Executive Schedule	271	266	264	40,904	0	0	1,571	1,571	42,475	7,583	50,058	*$154,939*	*$160,890*	*$189,614*	*3.8%*	*18.5%*
D1b. General Schedule	53,729	50,425	49,951	3,344,193	80,148	5,855	87,306	173,309	3,517,502	1,147,946	4,665,448	*$66,949*	*$70,419*	*$93,400*	*5.2%*	*34.3%*
D1c. Special Schedule	22	22	22	3,211	211	10	48	269	3,480	803	4,283	*$145,955*	*$158,182*	*$194,682*	*8.4%*	*25.0%*
D1d. Wage System	12,554	9,369	9,183	525,974	57,747	1,439	20,724	79,910	605,884	144,790	750,674	*$57,277*	*$65,979*	*$81,746*	*15.2%*	*27.5%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	2,712	2,365	2,364	81,966	1,366	564	6,791	8,721	90,687	18,459	109,146	*$34,673*	*$38,362*	*$46,170*	*10.6%*	*22.5%*
D3. Total Direct Hire	**69,288**	**62,447**	**61,784**	**3,996,248**	**139,472**	**7,868**	**116,440**	**263,780**	**4,260,028**	**1,319,581**	**5,579,609**	*$64,681*	*$68,950*	*$90,308*	*6.6%*	*33.0%*
D4. Indirect Hire Foreign Nationals (IHFN)	5,528	5,498	5,504	69,207	0	0	0	-	69,207	0	69,207	*$12,574*	*$12,574*	*$12,574*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*74,816*	*67,945*	*67,288*	*4,065,455*	*139,472*	*7,868*	*116,440*	*263,780*	*4,329,235*	*1,319,581*	*5,648,816*	*$60,419*	*$64,339*	*$83,950*	*6.5%*	*32.5%*
D5. Other Object Class 13 Benefits										18,737	18,737					
D5a. USDH - Benefits for Former Employees										8,520	8,520					
D5b. DHFN - Benefits for Former Employees										137	137					
D5c. Voluntary Separation Incentive Pay (VSIP)										5,268	5,268					
D5d. Foreign National Separation Liability Accrual										4,812	4,812					
Reimbursable Funded Personnel (includes OC 13)	**116,375**	**110,035**	**111,041**	**6,985,827**	**434,643**	**9,066**	**154,598**	**598,307**	**7,584,134**	**2,007,566**	**9,591,700**	***$62,912***	***$68,300***	***$86,380***	***8.6%***	***28.7%***
R1. US Direct Hire (USDH)	**113,098**	**106,626**	**107,673**	**6,942,520**	**434,312**	**8,997**	**152,677**	**595,986**	**7,538,506**	**1,966,746**	**9,505,252**	*$64,478*	*$70,013*	*$88,279*	*8.6%*	*28.3%*
R1a. Senior Executive Schedule	73	73	73	11,597	3	0	625	628	12,225	1,831	14,056	*$158,863*	*$167,466*	*$192,548*	*5.4%*	*15.8%*
R1b. General Schedule	78,618	76,289	75,598	5,522,640	140,634	6,547	92,956	240,137	5,762,777	1,465,664	7,228,441	*$73,053*	*$76,229*	*$95,617*	*4.3%*	*26.5%*
R1c. Special Schedule	4,762	5,249	6,969	237,309	140,014	0	19,540	159,554	396,863	91,277	488,140	*$34,052*	*$56,947*	*$70,044*	*67.2%*	*38.5%*
R1d. Wage System	29,645	25,015	25,033	1,170,974	153,661	2,450	39,556	195,667	1,366,641	407,974	1,774,615	*$46,777*	*$54,594*	*$70,891*	*16.7%*	*34.8%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	701	830	807	22,299	331	69	1,921	2,321	24,620	5,296	29,916	*$27,632*	*$30,508*	*$37,071*	*10.4%*	*23.7%*
R3. Total Direct Hire	**113,799**	**107,456**	**108,480**	**6,964,819**	**434,643**	**9,066**	**154,598**	**598,307**	**7,563,126**	**1,972,042**	**9,535,168**	*$64,204*	*$69,719*	*$87,898*	*8.6%*	*28.3%*
R4. Indirect Hire Foreign Nationals (IHFN)	2,576	2,579	2,561	21,008	0	0	0	-	21,008	0	21,008	*$8,203*	*$8,203*	*$8,203*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*116,375*	*110,035*	*111,041*	*6,985,827*	*434,643*	*9,066*	*154,598*	*598,307*	*7,584,134*	*1,972,042*	*9,556,176*	*$62,912*	*$68,300*	*$86,060*	*8.6%*	*28.2%*
R5. Other Object Class 13 Benefits										**35,524**	**35,524**					
R5a. USDH - Benefits for Former Employees										702	702					
R5b. DHFN - Benefits for Former Employees										325	325					
R5c. Voluntary Separation Incentive Pay (VSIP)										24,647	24,647					
R5d. Foreign National Separation Liability Accrual										9,850	9,850					
Total Personnel (includes OC 13)	**191,191**	**177,980**	**178,329**	**11,051,282**	**574,115**	**16,934**	**271,038**	**862,087**	**11,913,369**	**3,345,884**	**15,259,253**	***$61,971***	***$66,806***	***$85,568***	***7.8%***	***30.3%***
T1. US Direct Hire (USDH)	**179,674**	**166,708**	**167,093**	**10,856,802**	**572,418**	**16,301**	**262,326**	**851,045**	**11,707,847**	**3,267,868**	**14,975,715**	*$64,975*	*$70,068*	*$89,625*	*7.8%*	*30.1%*
T1a. Senior Executive Schedule	344	339	337	52,501	3	0	2,196	2,199	54,700	9,414	64,114	*$155,789*	*$162,315*	*$190,249*	*4.2%*	*17.9%*
T1b. General Schedule	132,347	126,714	125,549	8,866,833	220,782	12,402	180,262	413,446	9,280,279	2,613,610	11,893,889	*$70,624*	*$73,918*	*$94,735*	*4.7%*	*29.5%*
T1c. Special Schedule	4,784	5,271	6,991	240,520	140,225	10	19,588	159,823	400,343	92,080	492,423	*$34,404*	*$57,265*	*$70,437*	*66.4%*	*38.3%*
T1d. Wage System	42,199	34,384	34,216	1,696,948	211,408	3,889	60,280	275,577	1,972,525	552,764	2,525,289	*$49,595*	*$57,649*	*$73,804*	*16.2%*	*32.6%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	3,413	3,195	3,171	104,265	1,697	633	8,712	11,042	115,307	23,755	139,062	*$32,881*	*$36,363*	*$43,854*	*10.6%*	*22.8%*
T3. Total Direct Hire	**183,087**	**169,903**	**170,264**	**10,961,067**	**574,115**	**16,934**	**271,038**	**862,087**	**11,823,154**	**3,291,623**	**15,114,777**	*$64,377*	*$69,440*	*$88,773*	*7.9%*	*30.0%*
T4. Indirect Hire Foreign Nationals (IHFN)	8,104	8,077	8,065	90,215	0	0	0	0	90,215	0	90,215	*$11,186*	*$11,186*	*$11,186*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*191,191*	*177,980*	*178,329*	*11,051,282*	*574,115*	*16,934*	*271,038*	*862,087*	*11,913,369*	*3,291,623*	*15,204,992*	*$61,971*	*$66,806*	*$85,264*	*7.8%*	*29.8%*
T5. Other Object Class 13 Benefits										**54,261**	**54,261**					
T5a. USDH - Benefits for Former Employees										9,222	9,222					
T5b. DHFN - Benefits for Former Employees										462	462					
T5c. Voluntary Separation Incentive Pay (VSIP)										29,915	29,915					
T5d. Foreign National Separation Liability Accrual										14,662	14,662					

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(FY 2004)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	14,580	11,074	11,109	568,516	4,931	978	14,550	20,459	588,975	162,459	751,434	*$51,176*	*$53,018*	*$67,642*	*3.6%*	*28.6%*
D1. US Direct Hire (USDH)	10,484	10,712	10,725	559,727	4,931	978	14,550	20,459	580,186	160,495	740,681	*$52,189*	*$54,097*	*$69,061*	*3.7%*	*28.7%*
D1a. Senior Executive Schedule	15	16	16	2,670	0	0	156	156	2,826	459	3,285	*$166,875*	*$176,625*	*$205,313*	*5.8%*	*17.2%*
D1b. General Schedule	8,074	8,262	8,325	453,547	4,931	358	8,964	14,253	467,800	119,108	586,908	*$54,480*	*$56,192*	*$70,499*	*3.1%*	*26.3%*
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	2,395	2,434	2,384	103,510	0	620	5,430	6,050	109,560	40,928	150,488	*$43,419*	*$45,956*	*$63,124*	*5.8%*	*39.5%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	10,484	10,712	10,725	559,727	4,931	978	14,550	20,459	580,186	160,495	740,681	*$52,189*	*$54,097*	*$69,061*	*3.7%*	*28.7%*
D4. Indirect Hire Foreign Nationals (IHFN)	4,096	362	384	8,789	0	0	0	-	8,789	0	8,789	*$22,888*	*$22,888*	*$22,888*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*14,580*	*11,074*	*11,109*	*568,516*	*4,931*	*978*	*14,550*	*20,459*	*588,975*	*160,495*	*749,470*	*$51,176*	*$53,018*	*$67,465*	*3.6%*	*28.2%*
D5. Other Object Class 13 Benefits										1,964	1,964					
D5a. USDH - Benefits for Former Employees										0	-					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										1,964	1,964					
Reimbursable Funded Personnel (includes OC 13)	1,199	4,094	4,233	59,283	0	0	191	191	59,474	15,657	75,131	*$14,005*	*$14,050*	*$17,749*	*0.3%*	*26.4%*
R1. US Direct Hire (USDH)	1,199	1,095	1,250	59,283	-	-	191	191	59,474	15,657	75,131	*$47,426*	*$47,579*	*$60,105*	*0.3%*	*26.4%*
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1b. General Schedule	756	722	814	40,089	0	0	180	180	40,269	10,883	51,152	*$49,249*	*$49,471*	*$62,840*	*0.4%*	*27.1%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	443	373	436	19,194	0	0	11	11	19,205	4,774	23,979	*$44,023*	*$44,048*	*$54,998*	*0.1%*	*24.9%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	1,199	1,095	1,250	59,283	-	-	191	191	59,474	15,657	75,131	*$47,426*	*$47,579*	*$60,105*	*0.3%*	*26.4%*
R4. Indirect Hire Foreign Nationals (IHFN)	0	2,999	2,983	0	0	0	0	-	-	0	-	*$0*	*$0*	*$0*	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	*1,199*	*4,094*	*4,233*	*59,283*	-	-	*191*	*191*	*59,474*	*15,657*	*75,131*	*$14,005*	*$14,050*	*$17,749*	*0.3%*	*26.4%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										0	-					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	15,779	15,168	15,342	627,799	4,931	978	14,741	20,650	648,449	178,116	826,565	*$40,920*	*$42,266*	*$53,876*	*3.3%*	*28.4%*
T1. US Direct Hire (USDH)	11,683	11,807	11,975	619,010	4,931	978	14,741	20,650	639,660	176,152	815,812	*$51,692*	*$53,416*	*$68,126*	*3.3%*	*28.5%*
T1a. Senior Executive Schedule	15	16	16	2,670	0	0	156	156	2,826	459	3,285	*$166,875*	*$176,625*	*$205,313*	*5.8%*	*17.2%*
T1b. General Schedule	8,830	8,984	9,139	493,636	4,931	358	9,144	14,433	508,069	129,991	638,060	*$54,014*	*$55,594*	*$69,817*	*2.9%*	*26.3%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,838	2,807	2,820	122,704	0	620	5,441	6,061	128,765	45,702	174,467	*$43,512*	*$45,661*	*$61,868*	*4.9%*	*37.2%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	11,683	11,807	11,975	619,010	4,931	978	14,741	20,650	639,660	176,152	815,812	*$51,692*	*$53,416*	*$68,126*	*3.3%*	*28.5%*
T4. Indirect Hire Foreign Nationals (IHFN)	4,096	3,361	3,367	8,789	0	0	0	0	8,789	0	8,789	*$2,610*	*$2,610*	*$2,610*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*15,779*	*15,168*	*15,342*	*627,799*	*4,931*	*978*	*14,741*	*20,650*	*648,449*	*176,152*	*824,601*	*$40,920*	*$42,266*	*$53,748*	*3.3%*	*28.1%*
T5. Other Object Class 13 Benefits										1,964	1,964					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										1,964	1,964					

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h j Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	11,065	11,705	11,477	612,232	5,041	3,831	16,559	25,431	637,663	167,352	805,015	*$53,344*	*$55,560*	*$70,142*	*4.2%*	*27.3%*
D1. US Direct Hire (USDH)	10,703	11,343	11,093	603,315	5,041	3,831	16,559	25,431	628,746	165,359	794,105	*$54,387*	*$56,680*	*$71,586*	*4.2%*	*27.4%*
D1a. Senior Executive Schedule	16	15	15	2,557	0	0	160	160	2,717	376	3,093	*$170,467*	*$181,133*	*$206,200*	*6.3%*	*14.7%*
D1b. General Schedule	8,253	8,917	8,695	494,628	5,041	3,192	10,936	19,169	513,797	122,894	636,691	*$56,886*	*$59,091*	*$73,225*	*3.9%*	*24.8%*
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	2,434	2,411	2,383	106,130	0	639	5,463	6,102	112,232	42,089	154,321	*$44,536*	*$47,097*	*$64,759*	*5.7%*	*39.7%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	10,703	11,343	11,093	603,315	5,041	3,831	16,559	25,431	628,746	165,359	794,105	*$54,387*	*$56,680*	*$71,586*	*4.2%*	*27.4%*
D4. Indirect Hire Foreign Nationals (IHFN)	362	362	384	8,917	0	0	0	-	8,917	0	8,917	*$23,221*	*$23,221*	*$23,221*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*11,065*	*11,705*	*11,477*	*612,232*	*5,041*	*3,831*	*16,559*	*25,431*	*637,663*	*165,359*	*803,022*	*$53,344*	*$55,560*	*$69,968*	*4.2%*	*27.0%*
D5. Other Object Class 13 Benefits										1,993	1,993					
D5a. USDH - Benefits for Former Employees										0	-					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										1,993	1,993					
Reimbursable Funded Personnel (includes OC 13)	4,094	3,861	3,827	31,178	0	0	42	42	31,220	14,859	46,079	*$8,147*	*$8,158*	*$12,041*	*0.1%*	*47.7%*
R1. US Direct Hire (USDH)	1,095	737	725	31,178	-	-	42	42	31,220	14,859	46,079	*$43,004*	*$43,062*	*$63,557*	*0.1%*	*47.7%*
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1b. General Schedule	722	488	481	21,643	0	0	31	31	21,674	11,415	33,089	*$44,996*	*$45,060*	*$68,792*	*0.1%*	*52.7%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	373	249	244	9,535	0	0	11	11	9,546	3,444	12,990	*$39,078*	*$39,123*	*$53,238*	*0.1%*	*36.1%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	1,095	737	725	31,178	-	-	42	42	31,220	14,859	46,079	*$43,004*	*$43,062*	*$63,557*	*0.1%*	*47.7%*
R4. Indirect Hire Foreign Nationals (IHFN)	2,999	3,124	3,102	0	0	0	0	-	-	0	-	*$0*	*$0*	*$0*	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	*4,094*	*3,861*	*3,827*	*31,178*	-	-	*42*	*42*	*31,220*	*14,859*	*46,079*	*$8,147*	*$8,158*	*$12,041*	*0.1%*	*47.7%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										0	-					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	15,159	15,566	15,304	643,410	5,041	3,831	16,601	25,473	668,883	182,211	851,094	*$42,042*	*$43,706*	*$55,613*	*4.0%*	*28.3%*
T1. US Direct Hire (USDH)	11,798	12,080	11,818	634,493	5,041	3,831	16,601	25,473	659,966	180,218	840,184	*$53,689*	*$55,844*	*$71,094*	*4.0%*	*28.4%*
T1a. Senior Executive Schedule	16	15	15	2,557	0	0	160	160	2,717	376	3,093	*$170,467*	*$181,133*	*$206,200*	*6.3%*	*14.7%*
T1b. General Schedule	8,975	9,405	9,176	516,271	5,041	3,192	10,967	19,200	535,471	134,309	669,780	*$56,263*	*$58,356*	*$72,993*	*3.7%*	*26.0%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,807	2,660	2,627	115,665	0	639	5,474	6,113	121,778	45,533	167,311	*$44,029*	*$46,356*	*$63,689*	*5.3%*	*39.4%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	11,798	12,080	11,818	634,493	5,041	3,831	16,601	25,473	659,966	180,218	840,184	*$53,689*	*$55,844*	*$71,094*	*4.0%*	*28.4%*
T4. Indirect Hire Foreign Nationals (IHFN)	3,361	3,486	3,486	8,917	0	0	0	0	8,917	0	8,917	*$2,558*	*$2,558*	*$2,558*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*15,159*	*15,566*	*15,304*	*643,410*	*5,041*	*3,831*	*16,601*	*25,473*	*668,883*	*180,218*	*849,101*	*$42,042*	*$43,706*	*$55,482*	*4.0%*	*28.0%*
T5. Other Object Class 13 Benefits										1,993	1,993					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										1,993	1,993					

Date: February 2005

Marine Corps Summary (MC Only)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2006)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	11,705	12,818	12,814	680,232	5,196	4,795	17,238	27,229	707,461	191,539	899,000	*$53,085*	*$55,210*	*$70,158*	*4.0%*	*28.2%*
D1. US Direct Hire (USDH)	11,343	12,176	12,150	671,688	5,196	4,795	17,238	27,229	698,917	188,941	887,858	*$55,283*	*$57,524*	*$73,075*	*4.1%*	*28.1%*
D1a. Senior Executive Schedule	15	15	15	2,635	0	0	165	165	2,800	389	3,189	*$175,667*	*$186,667*	*$212,600*	*6.3%*	*14.8%*
D1b. General Schedule	8,917	9,760	9,757	561,072	5,196	4,795	10,804	20,795	581,867	145,379	727,246	*$57,505*	*$59,636*	*$74,536*	*3.7%*	*25.9%*
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	2,411	2,401	2,378	107,981	0	0	6,269	6,269	114,250	43,173	157,423	*$45,408*	*$48,045*	*$66,200*	*5.8%*	*40.0%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	11,343	12,176	12,150	671,688	5,196	4,795	17,238	27,229	698,917	188,941	887,858	*$55,283*	*$57,524*	*$73,075*	*4.1%*	*28.1%*
D4. Indirect Hire Foreign Nationals (IHFN)	362	642	664	8,544	0	0	0	-	8,544	0	8,544	*$12,867*	*$12,867*	*$12,867*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*11,705*	*12,818*	*12,814*	*680,232*	*5,196*	*4,795*	*17,238*	*27,229*	*707,461*	*188,941*	*896,402*	*$53,085*	*$55,210*	*$69,955*	*4.0%*	*27.8%*
D5. Other Object Class 13 Benefits										2,598	2,598					
D5a. USDH - Benefits for Former Employees										0	-					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										2,598	2,598					
Reimbursable Funded Personnel (includes OC 13)	3,861	3,694	3,654	44,844	0	0	70	70	44,914	7,666	52,580	*$12,273*	*$12,292*	*$14,390*	*0.2%*	*17.1%*
R1. US Direct Hire (USDH)	737	850	832	44,844	-	-	70	70	44,914	7,666	52,580	*$53,899*	*$53,983*	*$63,197*	*0.2%*	*17.1%*
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1b. General Schedule	488	547	542	31,739	0	0	70	70	31,809	4,558	36,367	*$58,559*	*$58,688*	*$67,098*	*0.2%*	*14.4%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	249	303	290	13,105	0	0	0	-	13,105	3,108	16,213	*$45,190*	*$45,190*	*$55,907*	*0.0%*	*23.7%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	737	850	832	44,844	-	-	70	70	44,914	7,666	52,580	*$53,899*	*$53,983*	*$63,197*	*0.2%*	*17.1%*
R4. Indirect Hire Foreign Nationals (IHFN)	3,124	2,844	2,822	0	0	0	0	-	-	0	-	*$0*	*$0*	*$0*	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	*3,861*	*3,694*	*3,654*	*44,844*	-	-	*70*	*70*	*44,914*	*7,666*	*52,580*	*$12,273*	*$12,292*	*$14,390*	*0.2%*	*17.1%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										0	-					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	15,566	16,512	16,468	725,076	5,196	4,795	17,308	27,299	752,375	199,205	951,580	*$44,029*	*$45,687*	*$57,784*	*3.8%*	*27.5%*
T1. US Direct Hire (USDH)	12,080	13,026	12,982	716,532	5,196	4,795	17,308	27,299	743,831	196,607	940,438	*$55,194*	*$57,297*	*$72,442*	*3.8%*	*27.4%*
T1a. Senior Executive Schedule	15	15	15	2,635	0	0	165	165	2,800	389	3,189	*$175,667*	*$186,667*	*$212,600*	*6.3%*	*14.8%*
T1b. General Schedule	9,405	10,307	10,299	592,811	5,196	4,795	10,874	20,865	613,676	149,937	763,613	*$57,560*	*$59,586*	*$74,144*	*3.5%*	*25.3%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,660	2,704	2,668	121,086	0	0	6,269	6,269	127,355	46,281	173,636	*$45,385*	*$47,734*	*$65,081*	*5.2%*	*38.2%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	12,080	13,026	12,982	716,532	5,196	4,795	17,308	27,299	743,831	196,607	940,438	*$55,194*	*$57,297*	*$72,442*	*3.8%*	*27.4%*
T4. Indirect Hire Foreign Nationals (IHFN)	3,486	3,486	3,486	8,544	0	0	0	0	8,544	0	8,544	*$2,451*	*$2,451*	*$2,451*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*15,566*	*16,512*	*16,468*	*725,076*	*5,196*	*4,795*	*17,308*	*27,299*	*752,375*	*196,607*	*948,982*	*$44,029*	*$45,687*	*$57,626*	*3.8%*	*27.1%*
T5. Other Object Class 13 Benefits										2,598	2,598					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										2,598	2,598					

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Marine Corps Summary (MC Only)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2007)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	12,818	13,061	13,057	698,395	5,314	5,510	16,067	26,891	725,286	220,982	946,268	*$53,488*	*$55,548*	*$72,472*	*3.9%*	*31.6%*
D1. US Direct Hire (USDH)	12,176	12,419	12,393	689,497	5,314	5,510	16,067	26,891	716,388	218,324	934,712	*$55,636*	*$57,806*	*$75,423*	*3.9%*	*31.7%*
D1a. Senior Executive Schedule	15	16	16	2,696	0	0	169	169	2,865	400	3,265	*$168,500*	*$179,063*	*$204,063*	*6.3%*	*14.8%*
D1b. General Schedule	9,760	10,027	9,978	574,174	5,314	4,903	10,156	20,373	594,547	174,133	768,680	*$57,544*	*$59,586*	*$77,037*	*3.5%*	*30.3%*
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	2,401	2,376	2,399	112,627	0	607	5,742	6,349	118,976	43,791	162,767	*$46,947*	*$49,594*	*$67,848*	*5.6%*	*38.9%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D3. Total Direct Hire	12,176	12,419	12,393	689,497	5,314	5,510	16,067	26,891	716,388	218,324	934,712	*$55,636*	*$57,806*	*$75,423*	*3.9%*	*31.7%*
D4. Indirect Hire Foreign Nationals (IHFN)	642	642	664	8,898	0	0	0	-	8,898	0	8,898	*$13,401*	*$13,401*	*$13,401*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*12,818*	*13,061*	*13,057*	*698,395*	*5,314*	*5,510*	*16,067*	*26,891*	*725,286*	*218,324*	*943,610*	*$53,488*	*$55,548*	*$72,269*	*3.9%*	*31.3%*
D5. Other Object Class 13 Benefits										2,658	2,658					
D5a. USDH - Benefits for Former Employees										0	-					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										2,658	2,658					
Reimbursable Funded Personnel (includes OC 13)	3,694	3,885	3,845	56,965	0	0	71	71	57,036	10,176	67,212	*$14,815*	*$14,834*	*$17,480*	*0.1%*	*17.9%*
R1. US Direct Hire (USDH)	850	1,041	1,023	56,965	-	-	71	71	57,036	10,176	67,212	*$55,684*	*$55,754*	*$65,701*	*0.1%*	*17.9%*
R1a. Senior Executive Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1b. General Schedule	547	661	654	40,146	0	0	71	71	40,217	4,692	44,909	*$61,385*	*$61,494*	*$68,668*	*0.2%*	*11.7%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	303	380	369	16,819	0	0	0	-	16,819	5,484	22,303	*$45,580*	*$45,580*	*$60,442*	*0.0%*	*32.6%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	850	1,041	1,023	56,965	-	-	71	71	57,036	10,176	67,212	*$55,684*	*$55,754*	*$65,701*	*0.1%*	*17.9%*
R4. Indirect Hire Foreign Nationals (IHFN)	2,844	2,844	2,822	0	0	0	0	-	-	0	-	*$0*	*$0*	*$0*	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	*3,694*	*3,885*	*3,845*	*56,965*	-	-	*71*	*71*	*57,036*	*10,176*	*67,212*	*$14,815*	*$14,834*	*$17,480*	*0.1%*	*17.9%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										0	-					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	16,512	16,946	16,902	755,360	5,314	5,510	16,138	26,962	782,322	231,158	1,013,480	*$44,691*	*$46,286*	*$59,962*	*3.6%*	*30.6%*
T1. US Direct Hire (USDH)	13,026	13,460	13,416	746,462	5,314	5,510	16,138	26,962	773,424	228,500	1,001,924	*$55,640*	*$57,649*	*$74,681*	*3.6%*	*30.6%*
T1a. Senior Executive Schedule	15	16	16	2,696	0	0	169	169	2,865	400	3,265	*$168,500*	*$179,063*	*$204,063*	*6.3%*	*14.8%*
T1b. General Schedule	10,307	10,688	10,632	614,320	5,314	4,903	10,227	20,444	634,764	178,825	813,589	*$57,780*	*$59,703*	*$76,523*	*3.3%*	*29.1%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	2,704	2,756	2,768	129,446	0	607	5,742	6,349	135,795	49,275	185,070	*$46,765*	*$49,059*	*$66,861*	*4.9%*	*38.1%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	13,026	13,460	13,416	746,462	5,314	5,510	16,138	26,962	773,424	228,500	1,001,924	*$55,640*	*$57,649*	*$74,681*	*3.6%*	*30.6%*
T4. Indirect Hire Foreign Nationals (IHFN)	3,486	3,486	3,486	8,898	0	0	0	0	8,898	0	8,898	*$2,552*	*$2,552*	*$2,552*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*16,512*	*16,946*	*16,902*	*755,360*	*5,314*	*5,510*	*16,138*	*26,962*	*782,322*	*228,500*	*1,010,822*	*$44,691*	*$46,286*	*$59,805*	*3.6%*	*30.3%*
T5. Other Object Class 13 Benefits										2,658	2,658					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										2,658	2,658					

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Department of the Air Force Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2004)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits
Direct Funded Personnel (includes OC 13)	**125,895**	**131,012**	**114,977**	**5,982,477**	**58,458**	**7,616**	**258,510**	**324,584**	**6,307,061**	**1,747,862**	**8,054,923**
D1. US Direct Hire (USDH)	117,992	122,512	111,181	5,845,365	57,478	6,769	253,504	317,751	6,163,116	1,719,738	7,882,854
D1a. Senior Executive Schedule	143	143	143	15,589	0	0	349	349	15,938	4,423	20,361
D1b. General Schedule	90,247	91,769	82,132	4,478,994	38,021	3,917	215,506	257,444	4,736,438	1,307,888	6,044,326
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-
D1d. Wage System	27,602	30,600	28,906	1,350,782	19,457	2,852	37,649	59,958	1,410,740	407,427	1,818,167
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-
D2. Direct Hire Program Foreign Nationals (DHFN)	1,967	2,097	1,711	44,221	980	847	5,006	6,833	51,054	2,271	53,325
D3. Total Direct Hire	**119,959**	**124,609**	**112,892**	**5,889,586**	**58,458**	**7,616**	**258,510**	**324,584**	**6,214,170**	**1,722,009**	**7,936,179**
D4. Indirect Hire Foreign Nationals (IHFN)	5,936	6,403	2,085	92,891	0	0	0	-	92,891	0	92,891
Subtotal - Direct Funded (excludes OC 13)	*125,895*	*131,012*	*114,977*	*5,982,477*	*58,458*	*7,616*	*258,510*	*324,584*	*6,307,061*	*1,722,009*	*8,029,070*
D5. Other Object Class 13 Benefits										**25,853**	**25,853**
D5a. USDH - Benefits for Former Employees										11,997	11,997
D5b. DHFN - Benefits for Former Employees										0	-
D5c. Voluntary Separation Incentive Pay (VSIP)										10,962	10,962
D5d. Foreign National Separation Liability Accrual										2,894	2,894
Reimbursable Funded Personnel (includes OC 13)	**46,646**	**46,931**	**45,411**	**2,375,277**	**195,914**	**4,550**	**58,258**	**258,722**	**2,633,999**	**493,157**	**3,127,156**
R1. US Direct Hire (USDH)	41,712	41,914	40,402	2,165,440	195,699	4,365	57,159	257,223	2,422,663	492,654	2,915,317
R1a. Senior Executive Schedule	16	16	16	1,706	0	12	0	12	1,718	162	1,880
R1b. General Schedule	25,455	25,016	24,280	1,411,875	81,266	4,329	45,975	131,570	1,543,445	331,402	1,874,847
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-
R1d. Wage System	16,241	16,882	16,106	751,859	114,433	24	11,184	125,641	877,500	161,090	1,038,590
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-
R2. Direct Hire Program Foreign Nationals (DHFN)	688	523	519	14,613	215	185	1,099	1,499	16,112	503	16,615
R3. Total Direct Hire	**42,400**	**42,437**	**40,921**	**2,180,053**	**195,914**	**4,550**	**58,258**	**258,722**	**2,438,775**	**493,157**	**2,931,932**
R4. Indirect Hire Foreign Nationals (IHFN)	4,246	4,494	4,490	195,224	0	0	0	-	195,224	0	195,224
Subtotal - Reimbursable Funded (excludes OC 13)	*46,646*	*46,931*	*45,411*	*2,375,277*	*195,914*	*4,550*	*58,258*	*258,722*	*2,633,999*	*493,157*	*3,127,156*
R5. Other Object Class 13 Benefits										-	-
R5a. USDH - Benefits for Former Employees										0	-
R5b. DHFN - Benefits for Former Employees										0	-
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-
R5d. Foreign National Separation Liability Accrual										0	-
Total Personnel (includes OC 13)	**172,541**	**177,943**	**160,388**	**8,357,754**	**254,372**	**12,166**	**316,768**	**583,306**	**8,941,060**	**2,241,019**	**11,182,079**
T1. US Direct Hire (USDH)	**159,704**	**164,426**	**151,583**	**8,010,805**	**253,177**	**11,134**	**310,663**	**574,974**	**8,585,779**	**2,212,392**	**10,798,171**
T1a. Senior Executive Schedule	159	159	159	17,295	0	12	349	361	17,656	4,585	22,241
T1b. General Schedule	115,702	116,785	106,412	5,890,869	119,287	8,246	261,481	389,014	6,279,883	1,639,290	7,919,173
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0
T1d. Wage System	43,843	47,482	45,012	2,102,641	133,890	2,876	48,833	185,599	2,288,240	568,517	2,856,757
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0
T1f. Other	0	0	0	0	0	0	0	0	0	0	0
T2. Direct Hire Program Foreign Nationals (DHFN)	2,655	2,620	2,230	58,834	1,195	1,032	6,105	8,332	67,166	2,774	69,940
T3. Total Direct Hire	**162,359**	**167,046**	**153,813**	**8,069,639**	**254,372**	**12,166**	**316,768**	**583,306**	**8,652,945**	**2,215,166**	**10,868,111**
T4. Indirect Hire Foreign Nationals (IHFN)	10,182	10,897	6,575	288,115	0	0	0	0	288,115	0	288,115
Subtotal - Total Funded (excludes OC 13)	*172,541*	*177,943*	*160,388*	*8,357,754*	*254,372*	*12,166*	*316,768*	*583,306*	*8,941,060*	*2,215,166*	*11,156,226*
T5. Other Object Class 13 Benefits										**25,853**	**25,853**
T5a. USDH - Benefits for Former Employees										11,997	11,997
T5b. DHFN - Benefits for Former Employees										0	0
T5c. Voluntary Separation Incentive Pay (VSIP)										10,962	10,962
T5d. Foreign National Separation Liability Accrual										2,894	2,894

Rates

	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	***$52,032***	***$54,855***	***$70,057***	***5.4%***	***29.2%***
D1. US Direct Hire (USDH)	*$52,575*	*$55,433*	*$70,901*	*5.4%*	*29.4%*
D1a. Senior Executive Schedule	*$109,014*	*$111,455*	*$142,385*	*2.2%*	*28.4%*
D1b. General Schedule	*$54,534*	*$57,669*	*$73,593*	*5.7%*	*29.2%*
D1c. Special Schedule	-	-	-	-	-
D1d. Wage System	*$46,730*	*$48,804*	*$62,899*	*4.4%*	*30.2%*
D1e. Highly Qualified Experts	-	-	-	-	-
D1f. Other	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	*$25,845*	*$29,839*	*$31,166*	*15.5%*	*5.1%*
D3. Total Direct Hire	*$52,170*	*$55,045*	*$70,299*	*5.5%*	*29.2%*
D4. Indirect Hire Foreign Nationals (IHFN)	*$44,552*	*$44,552*	*$44,552*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*$52,032*	*$54,855*	*$69,832*	*5.4%*	*28.8%*
D5. Other Object Class 13 Benefits					
D5a. USDH - Benefits for Former Employees					
D5b. DHFN - Benefits for Former Employees					
D5c. Voluntary Separation Incentive Pay (VSIP)					
D5d. Foreign National Separation Liability Accrual					
Reimbursable Funded Personnel (includes OC 13)	***$52,306***	***$58,004***	***$68,863***	***10.9%***	***20.8%***
R1. US Direct Hire (USDH)	*$53,597*	*$59,964*	*$72,158*	*11.9%*	*22.8%*
R1a. Senior Executive Schedule	*$106,625*	*$107,375*	*$117,500*	*0.7%*	*9.5%*
R1b. General Schedule	*$58,150*	*$63,569*	*$77,218*	*9.3%*	*23.5%*
R1c. Special Schedule	-	-	-	-	-
R1d. Wage System	*$46,682*	*$54,483*	*$64,485*	*16.7%*	*21.4%*
R1e. Highly Qualified Experts	-	-	-	-	-
R1f. Other	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	*$28,156*	*$31,044*	*$32,013*	*10.3%*	*3.4%*
R3. Total Direct Hire	*$53,275*	*$59,597*	*$71,649*	*11.9%*	*22.6%*
R4. Indirect Hire Foreign Nationals (IHFN)	*$43,480*	*$43,480*	*$43,480*	*0.0%*	*0.0%*
Subtotal - Reimbursable Funded (excludes OC 13)	*$52,306*	*$58,004*	*$68,863*	*10.9%*	*20.8%*
R5. Other Object Class 13 Benefits					
R5a. USDH - Benefits for Former Employees					
R5b. DHFN - Benefits for Former Employees					
R5c. Voluntary Separation Incentive Pay (VSIP)					
R5d. Foreign National Separation Liability Accrual					
Total Personnel (includes OC 13)	***$52,110***	***$55,746***	***$69,719***	***7.0%***	***26.8%***
T1. US Direct Hire (USDH)	*$52,848*	*$56,641*	*$71,236*	*7.2%*	*27.6%*
T1a. Senior Executive Schedule	*$108,774*	*$111,044*	*$139,881*	*2.1%*	*26.5%*
T1b. General Schedule	*$55,359*	*$59,015*	*$74,420*	*6.6%*	*27.8%*
T1c. Special Schedule	-	-	-	-	-
T1d. Wage System	*$46,713*	*$50,836*	*$63,467*	*8.8%*	*27.0%*
T1e. Highly Qualified Experts	-	-	-	-	-
T1f. Other	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	*$26,383*	*$30,119*	*$31,363*	*14.2%*	*4.7%*
T3. Total Direct Hire	*$52,464*	*$56,256*	*$70,658*	*7.2%*	*27.5%*
T4. Indirect Hire Foreign Nationals (IHFN)	*$43,820*	*$43,820*	*$43,820*	*0.0%*	*0.0%*
Subtotal - Total Funded (excludes OC 13)	*$52,110*	*$55,746*	*$69,558*	*7.0%*	*26.5%*
T5. Other Object Class 13 Benefits					
T5a. USDH - Benefits for Former Employees					
T5b. DHFN - Benefits for Former Employees					
T5c. Voluntary Separation Incentive Pay (VSIP)					
T5d. Foreign National Separation Liability Accrual					

Date: February 2005

Department of the Air Force Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2005)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**116,644**	**116,316**	**115,003**	**6,119,274**	**52,495**	**7,080**	**278,202**	**337,777**	**6,457,051**	**1,872,555**	**8,329,606**	***$53,210***	***$56,147***	***$72,429***	***5.5%***	***30.6%***
D1. US Direct Hire (USDH)	**112,823**	**112,619**	**111,320**	**5,978,576**	**51,687**	**6,380**	**274,289**	**332,356**	**6,310,932**	**1,850,268**	**8,161,200**	*$53,706*	*$56,692*	*$73,313*	*5.6%*	*30.9%*
D1a. Senior Executive Schedule	143	143	143	18,472	0	0	410	410	18,882	5,466	24,348	*$129,175*	*$132,042*	*$170,266*	*2.2%*	*29.6%*
D1b. General Schedule	79,837	81,662	80,808	4,511,178	31,841	3,438	232,850	268,129	4,779,307	1,390,610	6,169,917	*$55,826*	*$59,144*	*$76,353*	*5.9%*	*30.8%*
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	32,843	30,814	30,369	1,448,926	19,846	2,942	41,029	63,817	1,512,743	454,192	1,966,935	*$47,711*	*$49,812*	*$64,768*	*4.4%*	*31.3%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	1,695	1,408	1,408	35,013	808	700	3,913	5,421	40,434	2,329	42,763	*$24,867*	*$28,717*	*$30,371*	*15.5%*	*6.7%*
D3. Total Direct Hire	**114,518**	**114,027**	**112,728**	**6,013,589**	**52,495**	**7,080**	**278,202**	**337,777**	**6,351,366**	**1,852,597**	**8,203,963**	*$53,346*	*$56,342*	*$72,777*	*5.6%*	*30.8%*
D4. Indirect Hire Foreign Nationals (IHFN)	2,126	2,289	2,275	105,685	0	0	0	-	105,685	0	105,685	*$46,455*	*$46,455*	*$46,455*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*116,644*	*116,316*	*115,003*	*6,119,274*	*52,495*	*7,080*	*278,202*	*337,777*	*6,457,051*	*1,852,597*	*8,309,648*	*$53,210*	*$56,147*	*$72,256*	*5.5%*	*30.3%*
D5. Other Object Class 13 Benefits										**19,958**	**19,958**					
D5a. USDH - Benefits for Former Employees										15,635	15,635					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										4,323	4,323					
D5d. Foreign National Separation Liability Accrual										0	-					
Reimbursable Funded Personnel (includes OC 13)	**47,079**	**48,196**	**48,105**	**2,530,749**	**138,687**	**5,434**	**64,895**	**209,016**	**2,739,765**	**625,558**	**3,365,323**	***$52,609***	***$56,954***	***$69,958***	***8.3%***	***24.7%***
R1. US Direct Hire (USDH)	**42,070**	**43,644**	**43,545**	**2,342,206**	**138,247**	**5,053**	**62,702**	**206,002**	**2,548,208**	**623,168**	**3,171,376**	*$53,788*	*$58,519*	*$72,830*	*8.8%*	*26.6%*
R1a. Senior Executive Schedule	17	17	17	1,963	0	14	24	38	2,001	223	2,224	*$115,471*	*$117,706*	*$130,824*	*1.9%*	*11.4%*
R1b. General Schedule	25,460	27,208	27,103	1,538,520	48,400	4,328	55,848	108,576	1,647,096	428,573	2,075,669	*$56,766*	*$60,772*	*$76,584*	*7.1%*	*27.9%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	16,593	16,419	16,425	801,723	89,847	711	6,830	97,388	899,111	194,372	1,093,483	*$48,811*	*$54,740*	*$66,574*	*12.1%*	*24.2%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	519	685	685	18,041	385	330	2,102	2,817	20,858	1,729	22,587	*$26,337*	*$30,450*	*$32,974*	*15.6%*	*9.6%*
R3. Total Direct Hire	**42,589**	**44,329**	**44,230**	**2,360,247**	**138,632**	**5,383**	**64,804**	**208,819**	**2,569,066**	**624,897**	**3,193,963**	*$53,363*	*$58,084*	*$72,213*	*8.8%*	*26.5%*
R4. Indirect Hire Foreign Nationals (IHFN)	4,490	3,867	3,875	170,502	55	51	91	197	170,699	661	171,360	*$44,001*	*$44,051*	*$44,222*	*0.1%*	*0.4%*
Subtotal - Reimbursable Funded (excludes OC 13)	*47,079*	*48,196*	*48,105*	*2,530,749*	*138,687*	*5,434*	*64,895*	*209,016*	*2,739,765*	*625,558*	*3,365,323*	*$52,609*	*$56,954*	*$69,958*	*8.3%*	*24.7%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										0	-					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	**163,723**	**164,512**	**163,108**	**8,650,023**	**191,182**	**12,514**	**343,097**	**546,793**	**9,196,816**	**2,498,113**	**11,694,929**	***$53,032***	***$56,385***	***$71,701***	***6.3%***	***28.9%***
T1. US Direct Hire (USDH)	**154,893**	**156,263**	**154,865**	**8,320,782**	**189,934**	**11,433**	**336,991**	**538,358**	**8,859,140**	**2,473,436**	**11,332,576**	*$53,729*	*$57,206*	*$73,177*	*6.5%*	*29.7%*
T1a. Senior Executive Schedule	160	160	160	20,435	0	14	434	448	20,883	5,689	26,572	*$127,719*	*$130,519*	*$166,075*	*2.2%*	*27.8%*
T1b. General Schedule	105,297	108,870	107,911	6,049,698	80,241	7,766	288,698	376,705	6,426,403	1,819,183	8,245,586	*$56,062*	*$59,553*	*$76,411*	*6.2%*	*30.1%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	49,436	47,233	46,794	2,250,649	109,693	3,653	47,859	161,205	2,411,854	648,564	3,060,418	*$48,097*	*$51,542*	*$65,402*	*7.2%*	*28.8%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	2,214	2,093	2,093	53,054	1,193	1,030	6,015	8,238	61,292	4,058	65,350	*$25,348*	*$29,284*	*$31,223*	*15.5%*	*7.6%*
T3. Total Direct Hire	**157,107**	**158,356**	**156,958**	**8,373,836**	**191,127**	**12,463**	**343,006**	**546,596**	**8,920,432**	**2,477,494**	**11,397,926**	*$53,351*	*$56,833*	*$72,618*	*6.5%*	*29.6%*
T4. Indirect Hire Foreign Nationals (IHFN)	6,616	6,156	6,150	276,187	55	51	91	197	276,384	661	277,045	*$44,908*	*$44,940*	*$45,048*	*0.1%*	*0.2%*
Subtotal - Total Funded (excludes OC 13)	*163,723*	*164,512*	*163,108*	*8,650,023*	*191,182*	*12,514*	*343,097*	*546,793*	*9,196,816*	*2,478,155*	*11,674,971*	*$53,032*	*$56,385*	*$71,578*	*6.3%*	*28.6%*
T5. Other Object Class 13 Benefits										**19,958**	**19,958**					
T5a. USDH - Benefits for Former Employees										15,635	15,635					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										4,323	4,323					
T5d. Foreign National Separation Liability Accrual										0	0					

Date: February 2005

Department of the Air Force Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2006)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**116,316**	**119,988**	**121,781**	**6,630,221**	**55,299**	**7,324**	**304,034**	**366,657**	**6,996,878**	**2,048,489**	**9,045,367**	***$54,444***	***$57,455***	***$74,276***	***5.5%***	***30.9%***
D1. US Direct Hire (USDH)	**112,619**	**116,823**	**118,545**	**6,500,024**	**54,716**	**6,820**	**301,148**	**362,684**	**6,862,708**	**2,029,815**	**8,892,523**	*$54,832*	*$57,891*	*$75,014*	*5.6%*	*31.2%*
D1a. Senior Executive Schedule	143	143	143	19,137	0	0	425	425	19,562	5,769	25,331	*$133,825*	*$136,797*	*$177,140*	*2.2%*	*30.1%*
D1b. General Schedule	81,662	85,926	87,253	4,952,620	33,525	3,685	257,649	294,859	5,247,479	1,541,626	6,789,105	*$56,762*	*$60,141*	*$77,809*	*6.0%*	*31.1%*
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	30,814	30,754	31,149	1,528,267	21,191	3,135	43,074	67,400	1,595,667	482,420	2,078,087	*$49,063*	*$51,227*	*$66,714*	*4.4%*	*31.6%*
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	1,408	1,000	1,140	25,490	583	504	2,886	3,973	29,463	1,748	31,211	*$22,360*	*$25,845*	*$27,378*	*15.6%*	*6.9%*
D3. Total Direct Hire	**114,027**	**117,823**	**119,685**	**6,525,514**	**55,299**	**7,324**	**304,034**	**366,657**	**6,892,171**	**2,031,563**	**8,923,734**	*$54,522*	*$57,586*	*$74,560*	*5.6%*	*31.1%*
D4. Indirect Hire Foreign Nationals (IHFN)	2,289	2,165	2,096	104,707	0	0	0	-	104,707	0	104,707	*$49,956*	*$49,956*	*$49,956*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*116,316*	*119,988*	*121,781*	*6,630,221*	*55,299*	*7,324*	*304,034*	*366,657*	*6,996,878*	*2,031,563*	*9,028,441*	*$54,444*	*$57,455*	*$74,137*	*5.5%*	*30.6%*
D5. Other Object Class 13 Benefits										**16,926**	**16,926**					
D5a. USDH - Benefits for Former Employees										16,271	16,271					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										655	655					
D5d. Foreign National Separation Liability Accrual										0	-					
Reimbursable Funded Personnel (includes OC 13)	**47,103**	**44,359**	**44,709**	**2,423,697**	**150,592**	**2,586**	**60,100**	**213,278**	**2,636,975**	**554,931**	**3,191,906**	***$54,210***	***$58,981***	***$71,393***	***8.8%***	***22.9%***
R1. US Direct Hire (USDH)	**42,551**	**39,296**	**39,738**	**2,211,934**	**149,923**	**2,007**	**56,742**	**208,672**	**2,420,606**	**551,787**	**2,972,393**	*$55,663*	*$60,914*	*$74,800*	*9.4%*	*24.9%*
R1a. Senior Executive Schedule	15	15	15	1,728	0	0	24	24	1,752	150	1,902	*$115,200*	*$116,800*	*$126,800*	*1.4%*	*8.7%*
R1b. General Schedule	26,117	23,497	23,375	1,363,341	48,113	1,293	48,824	98,230	1,461,571	367,903	1,829,474	*$58,325*	*$62,527*	*$78,266*	*7.2%*	*27.0%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	16,419	15,784	16,348	846,865	101,810	714	7,894	110,418	957,283	183,734	1,141,017	*$51,802*	*$58,557*	*$69,796*	*13.0%*	*21.7%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	685	1,082	1,064	28,323	614	528	3,267	4,409	32,732	2,483	35,215	*$26,619*	*$30,763*	*$33,097*	*15.6%*	*8.8%*
R3. Total Direct Hire	**43,236**	**40,378**	**40,802**	**2,240,257**	**150,537**	**2,535**	**60,009**	**213,081**	**2,453,338**	**554,270**	**3,007,608**	*$54,906*	*$60,128*	*$73,712*	*9.5%*	*24.7%*
R4. Indirect Hire Foreign Nationals (IHFN)	3,867	3,981	3,907	183,440	55	51	91	197	183,637	661	184,298	*$46,952*	*$47,002*	*$47,171*	*0.1%*	*0.4%*
Subtotal - Reimbursable Funded (excludes OC 13)	*47,103*	*44,359*	*44,709*	*2,423,697*	*150,592*	*2,586*	*60,100*	*213,278*	*2,636,975*	*554,931*	*3,191,906*	*$54,210*	*$58,981*	*$71,393*	*8.8%*	*22.9%*
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										0	-					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	**163,419**	**164,347**	**166,490**	**9,053,918**	**205,891**	**9,910**	**364,134**	**579,935**	**9,633,853**	**2,603,420**	**12,237,273**	***$54,381***	***$57,864***	***$73,502***	***6.4%***	***28.8%***
T1. US Direct Hire (USDH)	**155,170**	**156,119**	**158,283**	**8,711,958**	**204,639**	**8,827**	**357,890**	**571,356**	**9,283,314**	**2,581,602**	**11,864,916**	*$55,040*	*$58,650*	*$74,960*	*6.6%*	*29.6%*
T1a. Senior Executive Schedule	158	158	158	20,865	0	0	449	449	21,314	5,919	27,233	*$132,057*	*$134,899*	*$172,361*	*2.2%*	*28.4%*
T1b. General Schedule	107,779	109,423	110,628	6,315,961	81,638	4,978	306,473	393,089	6,709,050	1,909,529	8,618,579	*$57,092*	*$60,645*	*$77,906*	*6.2%*	*30.2%*
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	47,233	46,538	47,497	2,375,132	123,001	3,849	50,968	177,818	2,552,950	666,154	3,219,104	*$50,006*	*$53,750*	*$67,775*	*7.5%*	*28.0%*
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	2,093	2,082	2,204	53,813	1,197	1,032	6,153	8,382	62,195	4,231	66,426	*$24,416*	*$28,219*	*$30,139*	*15.6%*	*7.9%*
T3. Total Direct Hire	**157,263**	**158,201**	**160,487**	**8,765,771**	**205,836**	**9,859**	**364,043**	**579,738**	**9,345,509**	**2,585,833**	**11,931,342**	*$54,620*	*$58,232*	*$74,345*	*6.6%*	*29.5%*
T4. Indirect Hire Foreign Nationals (IHFN)	6,156	6,146	6,003	288,147	55	51	91	197	288,344	661	289,005	*$48,000*	*$48,033*	*$48,143*	*0.1%*	*0.2%*
Subtotal - Total Funded (excludes OC 13)	*163,419*	*164,347*	*166,490*	*9,053,918*	*205,891*	*9,910*	*364,134*	*579,935*	*9,633,853*	*2,586,494*	*12,220,347*	*$54,381*	*$57,864*	*$73,400*	*6.4%*	*28.6%*
T5. Other Object Class 13 Benefits										**16,926**	**16,926**					
T5a. USDH - Benefits for Former Employees										16,271	16,271					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										655	655					
T5d. Foreign National Separation Liability Accrual										0	0					

Date: February 2005

Department of the Air Force Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2007)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	119,489	118,067	120,340	6,703,907	55,295	7,366	309,023	371,684	7,075,591	2,088,011	9,163,602	$55,708	$58,797	$76,148	5.5%	31.1%
D1. US Direct Hire (USDH)	116,324	115,167	117,472	6,583,867	54,724	6,872	306,126	367,722	6,951,589	2,069,859	9,021,448	$56,046	$59,177	$76,797	5.6%	31.4%
D1a. Senior Executive Schedule	143	143	143	19,778	0	0	441	441	20,219	5,982	26,201	$138,308	$141,392	$183,224	2.2%	30.2%
D1b. General Schedule	85,427	83,894	85,764	4,982,153	32,667	3,614	260,922	297,203	5,279,356	1,559,033	6,838,389	$58,091	$61,557	$79,735	6.0%	31.3%
D1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1d. Wage System	30,754	31,130	31,565	1,581,936	22,057	3,258	44,763	70,078	1,652,014	504,844	2,156,858	$50,117	$52,337	$68,331	4.4%	31.9%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	1,000	978	968	25,409	571	494	2,897	3,962	29,371	1,854	31,225	$26,249	$30,342	$32,257	15.6%	7.3%
D3. Total Direct Hire	117,324	116,145	118,440	6,609,276	55,295	7,366	309,023	371,684	6,980,960	2,071,713	9,052,673	$55,803	$58,941	$76,433	5.6%	31.3%
D4. Indirect Hire Foreign Nationals (IHFN)	2,165	1,922	1,900	94,631	0	0	0	-	94,631	0	94,631	$49,806	$49,806	$49,806	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	*119,489*	*118,067*	*120,340*	*6,703,907*	*55,295*	*7,366*	*309,023*	*371,684*	*7,075,591*	*2,071,713*	*9,147,304*	$55,708	$58,797	$76,012	5.5%	30.9%
D5. Other Object Class 13 Benefits										16,298	16,298					
D5a. USDH - Benefits for Former Employees										16,298	16,298					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
D5d. Foreign National Separation Liability Accrual										0	-					
Reimbursable Funded Personnel (includes OC 13)	44,359	47,117	47,523	2,679,935	160,714	3,035	61,275	225,024	2,904,959	593,900	3,498,859	$56,392	$61,127	$73,625	8.4%	22.2%
R1. US Direct Hire (USDH)	39,296	41,789	42,195	2,450,868	160,025	2,436	57,760	220,221	2,671,089	590,524	3,261,613	$58,084	$63,303	$77,299	9.0%	24.1%
R1a. Senior Executive Schedule	15	17	17	1,783	0	0	24	24	1,807	155	1,962	$104,882	$106,294	$115,412	1.3%	8.7%
R1b. General Schedule	23,497	26,122	26,033	1,605,882	51,731	1,537	53,898	107,166	1,713,048	428,331	2,141,379	$61,686	$65,803	$82,256	6.7%	26.7%
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	15,784	15,650	16,145	843,203	108,294	899	3,838	113,031	956,234	162,038	1,118,272	$52,227	$59,228	$69,264	13.4%	19.2%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	1,082	1,104	1,104	29,452	629	541	3,414	4,584	34,036	2,715	36,751	$26,678	$30,830	$33,289	15.6%	9.2%
R3. Total Direct Hire	40,378	42,893	43,299	2,480,320	160,654	2,977	61,174	224,805	2,705,125	593,239	3,298,364	$57,284	$62,475	$76,176	9.1%	23.9%
R4. Indirect Hire Foreign Nationals (IHFN)	3,981	4,224	4,224	199,615	60	58	101	219	199,834	661	200,495	$47,257	$47,309	$47,466	0.1%	0.3%
Subtotal - Reimbursable Funded (excludes OC 13)	*44,359*	*47,117*	*47,523*	*2,679,935*	*160,714*	*3,035*	*61,275*	*225,024*	*2,904,959*	*593,900*	*3,498,859*	$56,392	$61,127	$73,625	8.4%	22.2%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										0	-					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	163,848	165,184	167,863	9,383,842	216,009	10,401	370,298	596,708	9,980,550	2,681,911	12,662,461	$55,902	$59,457	$75,433	6.4%	28.6%
T1. US Direct Hire (USDH)	155,620	156,956	159,667	9,034,735	214,749	9,308	363,886	587,943	9,622,678	2,660,383	12,283,061	$56,585	$60,267	$76,929	6.5%	29.4%
T1a. Senior Executive Schedule	158	160	160	21,561	0	0	465	465	22,026	6,137	28,163	$134,756	$137,663	$176,019	2.2%	28.5%
T1b. General Schedule	108,924	110,016	111,797	6,588,035	84,398	5,151	314,820	404,369	6,992,404	1,987,364	8,979,768	$58,929	$62,546	$80,322	6.1%	30.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	46,538	46,780	47,710	2,425,139	130,351	4,157	48,601	183,109	2,608,248	666,882	3,275,130	$50,831	$54,669	$68,647	7.6%	27.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	2,082	2,082	2,072	54,861	1,200	1,035	6,311	8,546	63,407	4,569	67,976	$26,477	$30,602	$32,807	15.6%	8.3%
T3. Total Direct Hire	157,702	159,038	161,739	9,089,596	215,949	10,343	370,197	596,489	9,686,085	2,664,952	12,351,037	$56,199	$59,887	$76,364	6.6%	29.3%
T4. Indirect Hire Foreign Nationals (IHFN)	6,146	6,146	6,124	294,246	60	58	101	219	294,465	661	295,126	$48,048	$48,084	$48,192	0.1%	0.2%
Subtotal - Total Funded (excludes OC 13)	*163,848*	*165,184*	*167,863*	*9,383,842*	*216,009*	*10,401*	*370,298*	*596,708*	*9,980,550*	*2,665,613*	*12,646,163*	$55,902	$59,457	$75,336	6.4%	28.4%
T5. Other Object Class 13 Benefits										16,298	16,298					
T5a. USDH - Benefits for Former Employees										16,298	16,298					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Date: February 2005

Defense Wide Summary (Defense Agencies/Field Activities)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2004)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	68,903	71,013	64,805	3,914,620	50,531	7,992	127,941	186,464	4,101,084	1,183,878	5,284,962	*$60,406*	*$63,283*	*$81,552*	*4.8%*	*30.2%*
D1. US Direct Hire (USDH)	66,324	68,428	62,273	3,848,348	50,287	7,980	125,826	184,093	4,032,441	1,161,530	5,193,971	*$61,798*	*$64,754*	*$83,406*	*4.8%*	*30.2%*
D1a. Senior Executive Schedule	647	644	642	90,843	2	2	6,029	6,033	96,876	18,027	114,903	*$141,500*	*$150,897*	*$178,977*	*6.6%*	*19.8%*
D1b. General Schedule	47,291	49,326	44,901	2,973,007	46,282	5,476	96,968	148,726	3,121,733	788,124	3,909,857	*$66,212*	*$69,525*	*$87,077*	*5.0%*	*26.5%*
D1c. Special Schedule	3,582	4,036	3,281	200,480	11	11	3,173	3,195	203,675	51,218	254,893	*$61,103*	*$62,077*	*$77,688*	*1.6%*	*25.5%*
D1d. Wage System	7,011	6,490	6,282	187,780	3,989	2,049	4,628	10,666	198,446	48,902	247,348	*$29,892*	*$31,590*	*$39,374*	*5.7%*	*26.0%*
D1e. Highly Qualified Experts	2	9	8	1,014	0	0	90	90	1,104	125	1,229	*$126,750*	*$138,000*	*$153,625*	*8.9%*	*12.3%*
D1f. Other	7,791	7,923	7,159	395,224	3	442	14,938	15,383	410,607	255,134	665,741	*$55,207*	*$57,355*	*$92,994*	*3.9%*	*64.6%*
D2. Direct Hire Program Foreign Nationals (DHFN)	824	829	776	22,907	244	12	2,115	2,371	25,278	4,465	29,743	*$29,519*	*$32,575*	*$38,329*	*10.4%*	*19.5%*
D3. Total Direct Hire	67,148	69,257	63,049	3,871,255	50,531	7,992	127,941	186,464	4,057,719	1,165,995	5,223,714	*$61,401*	*$64,358*	*$82,852*	*4.8%*	*30.1%*
D4. Indirect Hire Foreign Nationals (IHFN)	1,755	1,756	1,756	43,365	0	0	0	-	43,365	2	43,367	*$24,695*	*$24,695*	*$24,696*	*0.0%*	*0.0%*
Subtotal - Direct Funded (excludes OC 13)	*68,903*	*71,013*	*64,805*	*3,914,620*	*50,531*	*7,992*	*127,941*	*186,464*	*4,101,084*	*1,165,997*	*5,267,081*	*$60,406*	*$63,283*	*$81,276*	*4.8%*	*29.8%*
D5. Other Object Class 13 Benefits										17,881	17,881					
D5a. USDH - Benefits for Former Employees										1,782	1,782					
D5b. DHFN - Benefits for Former Employees										80	80					
D5c. Voluntary Separation Incentive Pay (VSIP)										15,661	15,661					
D5d. Foreign National Separation Liability Accrual										358	358					
Reimbursable Funded Personnel (includes OC 13)	45,164	43,543	42,958	2,290,121	106,553	6,390	63,386	176,329	2,466,450	684,101	3,150,551	*$53,311*	*$57,415*	*$73,340*	*7.7%*	*29.9%*
R1. US Direct Hire (USDH)	43,677	42,129	41,509	2,262,150	105,990	6,384	63,278	175,652	2,437,802	614,567	3,052,369	*$54,498*	*$58,729*	*$73,535*	*7.8%*	*27.2%*
R1a. Senior Executive Schedule	53	51	51	6,512	0	0	708	708	7,220	1,275	8,495	*$127,686*	*$141,569*	*$166,569*	*10.9%*	*19.6%*
R1b. General Schedule	38,242	36,558	36,052	2,031,046	79,060	5,896	58,791	143,747	2,174,793	550,910	2,725,703	*$56,337*	*$60,324*	*$75,605*	*7.1%*	*27.1%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	5,325	5,431	5,327	217,516	26,896	487	3,650	31,033	248,549	61,250	309,799	*$40,833*	*$46,658*	*$58,156*	*14.3%*	*28.2%*
R1e. Highly Qualified Experts	1	1	1	53	0	0	0	-	53	4	57	*$53,000*	*$53,000*	*$57,000*	*0.0%*	*7.5%*
R1f. Other	56	88	78	7,023	34	1	129	164	7,187	1,128	8,315	*$90,038*	*$92,141*	*$106,603*	*2.3%*	*16.1%*
R2. Direct Hire Program Foreign Nationals (DHFN)	325	314	325	7,865	4	0	23	27	7,892	87	7,979	*$24,200*	*$24,283*	*$24,551*	*0.3%*	*1.1%*
R3. Total Direct Hire	44,002	42,443	41,834	2,270,015	105,994	6,384	63,301	175,679	2,445,694	614,654	3,060,348	*$54,262*	*$58,462*	*$73,155*	*7.7%*	*27.1%*
R4. Indirect Hire Foreign Nationals (IHFN)	1,162	1,100	1,124	20,106	559	6	85	650	20,756	4,870	25,626	*$17,888*	*$18,466*	*$22,799*	*3.2%*	*24.2%*
Subtotal - Reimbursable Funded (excludes OC 13)	*45,164*	*43,543*	*42,958*	*2,290,121*	*106,553*	*6,390*	*63,386*	*176,329*	*2,466,450*	*619,524*	*3,085,974*	*$53,311*	*$57,415*	*$71,837*	*7.7%*	*27.1%*
R5. Other Object Class 13 Benefits										64,577	64,577					
R5a. USDH - Benefits for Former Employees										28,265	28,265					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										36,312	36,312					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	114,067	114,556	107,763	6,204,741	157,084	14,382	191,327	362,793	6,567,534	1,867,979	8,435,513	*$57,578*	*$60,944*	*$78,278*	*5.8%*	*30.1%*
T1. US Direct Hire (USDH)	110,001	110,557	103,782	6,110,498	156,277	14,364	189,104	359,745	6,470,243	1,776,097	8,246,340	*$58,878*	*$62,345*	*$79,458*	*5.9%*	*29.1%*
T1a. Senior Executive Schedule	700	695	693	97,355	2	2	6,737	6,741	104,096	19,302	123,398	*$140,483*	*$150,211*	*$178,063*	*6.9%*	*19.8%*
T1b. General Schedule	85,533	85,884	80,953	5,004,053	125,342	11,372	155,759	292,473	5,296,526	1,339,034	6,635,560	*$61,814*	*$65,427*	*$81,968*	*5.8%*	*26.8%*
T1c. Special Schedule	3,582	4,036	3,281	200,480	11	11	3,173	3,195	203,675	51,218	254,893	*$61,103*	*$62,077*	*$77,688*	*1.6%*	*25.5%*
T1d. Wage System	12,336	11,921	11,609	405,296	30,885	2,536	8,278	41,699	446,995	110,152	557,147	*$34,912*	*$38,504*	*$47,993*	*10.3%*	*27.2%*
T1e. Highly Qualified Experts	3	10	9	1,067	0	0	90	90	1,157	129	1,286	*$118,556*	*$128,556*	*$142,889*	*8.4%*	*12.1%*
T1f. Other	7,847	8,011	7,237	402,247	37	443	15,067	15,547	417,794	256,262	674,056	*$55,582*	*$57,730*	*$93,140*	*3.9%*	*63.7%*
T2. Direct Hire Program Foreign Nationals (DHFN)	1,149	1,143	1,101	30,772	248	12	2,138	2,398	33,170	4,552	37,722	*$27,949*	*$30,127*	*$34,262*	*7.8%*	*14.8%*
T3. Total Direct Hire	111,150	111,700	104,883	6,141,270	156,525	14,376	191,242	362,143	6,503,413	1,780,649	8,284,062	*$58,554*	*$62,006*	*$78,984*	*5.9%*	*29.0%*
T4. Indirect Hire Foreign Nationals (IHFN)	2,917	2,856	2,880	63,471	559	6	85	650	64,121	4,872	68,993	*$22,039*	*$22,264*	*$23,956*	*1.0%*	*7.7%*
Subtotal - Total Funded (excludes OC 13)	*114,067*	*114,556*	*107,763*	*6,204,741*	*157,084*	*14,382*	*191,327*	*362,793*	*6,567,534*	*1,785,521*	*8,353,055*	*$57,578*	*$60,944*	*$77,513*	*5.8%*	*28.8%*
T5. Other Object Class 13 Benefits										82,458	82,458					
T5a. USDH - Benefits for Former Employees										30,047	30,047					
T5b. DHFN - Benefits for Former Employees										80	80					
T5c. Voluntary Separation Incentive Pay (VSIP)										51,973	51,973					
T5d. Foreign National Separation Liability Accrual										358	358					

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Defense Wide Summary (Defense Agencies/Field Activities)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2005)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e+f+g h Total Variables	d+h i Comp O.C.11	j Benefits O.C.12/13	i+j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	71,029	72,602	67,180	4,193,997	52,898	6,299	141,124	200,321	4,394,318	1,248,254	5,642,572	$62,429	$65,411	$83,992	4.8%	29.8%
D1. US Direct Hire (USDH)	68,432	69,985	64,623	4,123,994	52,678	6,283	139,206	198,167	4,322,161	1,232,644	5,554,805	$63,816	$66,883	$85,957	4.8%	29.9%
D1a. Senior Executive Schedule	645	675	674	97,518	19	9	6,321	6,349	103,867	19,550	123,417	$144,685	$154,105	$183,111	6.5%	20.0%
D1b. General Schedule	49,134	50,397	47,529	3,224,046	48,178	4,566	108,581	161,325	3,385,371	841,334	4,226,705	$67,833	$71,227	$88,929	5.0%	26.1%
D1c. Special Schedule	3,833	3,856	3,209	201,048	13	0	6,029	6,042	207,090	52,549	259,639	$62,651	$64,534	$80,910	3.0%	26.1%
D1d. Wage System	6,498	7,046	6,063	191,461	4,462	1,245	4,832	10,539	202,000	52,058	254,058	$31,579	$33,317	$41,903	5.5%	27.2%
D1e. Highly Qualified Experts	2	3	3	317	0	0	9	9	326	30	356	$105,667	$108,667	$118,667	2.8%	9.5%
D1f. Other	8,320	8,008	7,145	409,604	6	463	13,434	13,903	423,507	267,123	690,630	$57,327	$59,273	$96,659	3.4%	65.2%
D2. Direct Hire Program Foreign Nationals (DHFN)	834	846	793	22,099	220	16	1,918	2,154	24,253	5,350	29,603	$27,868	$30,584	$37,330	9.7%	24.2%
D3. Total Direct Hire	69,266	70,831	65,416	4,146,093	52,898	6,299	141,124	200,321	4,346,414	1,237,994	5,584,408	$63,380	$66,443	$85,368	4.8%	29.9%
D4. Indirect Hire Foreign Nationals (IHFN)	1,763	1,771	1,764	47,904	0	0	0	-	47,904	117	48,021	$27,156	$27,156	$27,223	0.0%	0.2%
Subtotal - Direct Funded (excludes OC 13)	*71,029*	*72,602*	*67,180*	*4,193,997*	*52,898*	*6,299*	*141,124*	*200,321*	*4,394,318*	*1,238,111*	*5,632,429*	$62,429	$65,411	$83,841	4.8%	29.5%
D5. Other Object Class 13 Benefits										10,143	10,143					
D5a. USDH - Benefits for Former Employees										732	732					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										8,895	8,895					
D5d. Foreign National Separation Liability Accrual										516	516					
Reimbursable Funded Personnel (includes OC 13)	44,169	43,480	43,792	2,360,569	105,652	6,163	56,854	168,669	2,529,238	650,315	3,179,553	$53,904	$57,756	$72,606	7.1%	27.5%
R1. US Direct Hire (USDH)	42,770	42,058	42,363	2,329,906	104,912	6,155	56,431	167,498	2,497,404	602,593	3,099,997	$54,999	$58,952	$73,177	7.2%	25.9%
R1a. Senior Executive Schedule	51	55	54	7,210	0	0	702	702	7,912	1,412	9,324	$133,519	$146,519	$172,667	9.7%	19.6%
R1b. General Schedule	36,304	35,615	35,882	2,057,348	75,923	5,681	51,154	132,758	2,190,106	530,033	2,720,139	$57,336	$61,036	$75,808	6.5%	25.8%
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	6,342	6,316	6,359	260,292	28,989	474	4,575	34,038	294,330	70,340	364,670	$40,933	$46,286	$57,347	13.1%	27.0%
R1e. Highly Qualified Experts	1	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	72	72	68	5,056	0	0	0	-	5,056	808	5,864	$74,353	$74,353	$86,235	0.0%	16.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	323	362	366	8,741	77	1	10	88	8,829	183	9,012	$23,883	$24,123	$24,623	1.0%	2.1%
R3. Total Direct Hire	43,093	42,420	42,729	2,338,647	104,989	6,156	56,441	167,586	2,506,233	602,776	3,109,009	$54,732	$58,654	$72,761	7.2%	25.8%
R4. Indirect Hire Foreign Nationals (IHFN)	1,076	1,060	1,063	21,922	663	7	413	1,083	23,005	5,226	28,231	$20,623	$21,642	$26,558	4.9%	23.8%
Subtotal - Reimbursable Funded (excludes OC 13)	*44,169*	*43,480*	*43,792*	*2,360,569*	*105,652*	*6,163*	*56,854*	*168,669*	*2,529,238*	*608,002*	*3,137,240*	$53,904	$57,756	$71,640	7.1%	25.8%
R5. Other Object Class 13 Benefits										42,313	42,313					
R5a. USDH - Benefits for Former Employees										15,138	15,138					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										27,175	27,175					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	115,198	116,082	110,972	6,554,566	158,550	12,462	197,978	368,990	6,923,556	1,898,569	8,822,125	$59,065	$62,390	$79,499	5.6%	29.0%
T1. US Direct Hire (USDH)	111,202	112,043	106,986	6,453,900	157,590	12,438	195,637	365,665	6,819,565	1,835,237	8,654,802	$60,325	$63,743	$80,897	5.7%	28.4%
T1a. Senior Executive Schedule	696	730	728	104,728	19	9	7,023	7,051	111,779	20,962	132,741	$143,857	$153,543	$182,337	6.7%	20.0%
T1b. General Schedule	85,438	86,012	83,411	5,281,394	124,101	10,247	159,735	294,083	5,575,477	1,371,367	6,946,844	$63,318	$66,843	$83,285	5.6%	26.0%
T1c. Special Schedule	3,833	3,856	3,209	201,048	13	0	6,029	6,042	207,090	52,549	259,639	$62,651	$64,534	$80,910	3.0%	26.1%
T1d. Wage System	12,840	13,362	12,422	451,753	33,451	1,719	9,407	44,577	496,330	122,398	618,728	$36,367	$39,956	$49,809	9.9%	27.1%
T1e. Highly Qualified Experts	3	3	3	317	0	0	9	9	326	30	356	$105,667	$108,667	$118,667	2.8%	9.5%
T1f. Other	8,392	8,080	7,213	414,660	6	463	13,434	13,903	428,563	267,931	696,494	$57,488	$59,415	$96,561	3.4%	64.6%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,157	1,208	1,159	30,840	297	17	1,928	2,242	33,082	5,533	38,615	$26,609	$28,544	$33,318	7.3%	17.9%
T3. Total Direct Hire	112,359	113,251	108,145	6,484,740	157,887	12,455	197,565	367,907	6,852,647	1,840,770	8,693,417	$59,963	$63,365	$80,387	5.7%	28.4%
T4. Indirect Hire Foreign Nationals (IHFN)	2,839	2,831	2,827	69,826	663	7	413	1,083	70,909	5,343	76,252	$24,700	$25,083	$26,973	1.6%	7.7%
Subtotal - Total Funded (excludes OC 13)	*115,198*	*116,082*	*110,972*	*6,554,566*	*158,550*	*12,462*	*197,978*	*368,990*	*6,923,556*	*1,846,113*	*8,769,669*	$59,065	$62,390	$79,026	5.6%	28.2%
T5. Other Object Class 13 Benefits										52,456	52,456					
T5a. USDH - Benefits for Former Employees										15,870	15,870					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										36,070	36,070					
T5d. Foreign National Separation Liability Accrual										516	516					

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Defense Wide Summary (Defense Agencies/Field Activities)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2006)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	72,608	74,533	67,933	4,410,101	56,985	6,352	150,259	213,596	4,623,697	1,311,007	5,934,704	*$64,918*	*$68,063*	*$87,361*	*4.8%*	*29.7%*
D1. US Direct Hire (USDH)	69,991	71,895	65,366	4,337,131	56,758	6,341	148,295	211,394	4,548,525	1,302,164	5,850,689	*$66,351*	*$69,585*	*$89,507*	*4.9%*	*30.0%*
D1a. Senior Executive Schedule	665	666	665	99,722	0	0	6,519	6,519	106,241	20,012	126,253	*$149,958*	*$159,761*	*$189,854*	*6.5%*	*20.1%*
D1b. General Schedule	50,413	52,324	48,357	3,422,253	52,169	4,596	117,092	173,857	3,596,110	902,600	4,498,710	*$70,771*	*$74,366*	*$93,031*	*5.1%*	*26.4%*
D1c. Special Schedule	3,856	3,846	3,205	206,477	14	0	6,092	6,106	212,583	53,962	266,545	*$64,423*	*$66,329*	*$83,165*	*3.0%*	*26.1%*
D1d. Wage System	7,046	7,046	6,015	195,869	4,569	1,276	4,943	10,788	206,657	52,437	259,094	*$32,563*	*$34,357*	*$43,075*	*5.5%*	*26.8%*
D1e. Highly Qualified Experts	3	3	4	324	0	0	9	9	333	32	365	*$81,000*	*$83,250*	*$91,250*	*2.8%*	*9.9%*
D1f. Other	8,008	8,010	7,120	412,486	6	469	13,640	14,115	426,601	273,121	699,722	*$57,933*	*$59,916*	*$98,276*	*3.4%*	*66.2%*
D2. Direct Hire Program Foreign Nationals (DHFN)	846	844	780	22,621	227	11	1,964	2,202	24,823	5,431	30,254	*$29,001*	*$31,824*	*$38,787*	*9.7%*	*24.0%*
D3. Total Direct Hire	70,837	72,739	66,146	4,359,752	56,985	6,352	150,259	213,596	4,573,348	1,307,595	5,880,943	*$65,911*	*$69,140*	*$88,909*	*4.9%*	*30.0%*
D4. Indirect Hire Foreign Nationals (IHFN)	1,771	1,794	1,787	50,349	0	0	0	-	50,349	389	50,738	*$28,175*	*$28,175*	*$28,393*	*0.0%*	*0.8%*
Subtotal - Direct Funded (excludes OC 13)	*72,608*	*74,533*	*67,933*	*4,410,101*	*56,985*	*6,352*	*150,259*	*213,596*	*4,623,697*	*1,307,984*	*5,931,681*	*$64,918*	*$68,063*	*$87,317*	*4.8%*	*29.7%*
D5. Other Object Class 13 Benefits										3,023	3,023					
D5a. USDH - Benefits for Former Employees										580	580					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,854	1,854					
D5d. Foreign National Separation Liability Accrual										589	589					
Reimbursable Funded Personnel (includes OC 13)	43,419	42,054	42,386	2,351,689	105,872	6,243	54,989	167,104	2,518,793	636,160	3,154,953	*$55,483*	*$59,425*	*$74,434*	*7.1%*	*27.1%*
R1. US Direct Hire (USDH)	41,997	40,695	41,026	2,321,985	105,070	6,234	54,556	165,860	2,487,845	600,993	3,088,838	*$56,598*	*$60,641*	*$75,290*	*7.1%*	*25.9%*
R1a. Senior Executive Schedule	55	55	54	7,346	0	0	749	749	8,095	1,439	9,534	*$136,037*	*$149,907*	*$176,556*	*10.2%*	*19.6%*
R1b. General Schedule	35,589	34,242	34,666	2,050,509	75,766	5,744	48,975	130,485	2,180,994	530,137	2,711,131	*$59,150*	*$62,914*	*$78,207*	*6.4%*	*25.9%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	6,316	6,361	6,270	263,007	29,304	490	4,832	34,626	297,633	69,417	367,050	*$41,947*	*$47,469*	*$58,541*	*13.2%*	*26.4%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	37	37	36	1,123	0	0	0	-	1,123	0	1,123	*$31,194*	*$31,194*	*$31,194*	*0.0%*	*0.0%*
R2. Direct Hire Program Foreign Nationals (DHFN)	362	362	362	8,770	79	1	11	91	8,861	187	9,048	*$24,227*	*$24,478*	*$24,994*	*1.0%*	*2.1%*
R3. Total Direct Hire	42,359	41,057	41,388	2,330,755	105,149	6,235	54,567	165,951	2,496,706	601,180	3,097,886	*$56,315*	*$60,324*	*$74,850*	*7.1%*	*25.8%*
R4. Indirect Hire Foreign Nationals (IHFN)	1,060	997	998	20,934	723	8	422	1,153	22,087	5,641	27,728	*$20,976*	*$22,131*	*$27,784*	*5.5%*	*26.9%*
Subtotal - Reimbursable Funded (excludes OC 13)	*43,419*	*42,054*	*42,386*	*2,351,689*	*105,872*	*6,243*	*54,989*	*167,104*	*2,518,793*	*606,821*	*3,125,614*	*$55,483*	*$59,425*	*$73,742*	*7.1%*	*25.8%*
R5. Other Object Class 13 Benefits										29,339	29,339					
R5a. USDH - Benefits for Former Employees										17,637	17,637					
R5b. DHFN - Benefits for Former Employees										275	275					
R5c. Voluntary Separation Incentive Pay (VSIP)										11,427	11,427					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	116,027	116,587	110,319	6,761,790	162,857	12,595	205,248	380,700	7,142,490	1,947,167	9,089,657	*$61,293*	*$64,744*	*$82,394*	*5.6%*	*28.8%*
T1. US Direct Hire (USDH)	111,988	112,590	106,392	6,659,116	161,828	12,575	202,851	377,254	7,036,370	1,903,157	8,939,527	*$62,590*	*$66,136*	*$84,024*	*5.7%*	*28.6%*
T1a. Senior Executive Schedule	720	721	719	107,068	0	0	7,268	7,268	114,336	21,451	135,787	*$148,912*	*$159,021*	*$188,855*	*6.8%*	*20.0%*
T1b. General Schedule	86,002	86,566	83,023	5,472,762	127,935	10,340	166,067	304,342	5,777,104	1,432,737	7,209,841	*$65,919*	*$69,584*	*$86,841*	*5.6%*	*26.2%*
T1c. Special Schedule	3,856	3,846	3,205	206,477	14	0	6,092	6,106	212,583	53,962	266,545	*$64,423*	*$66,329*	*$83,165*	*3.0%*	*26.1%*
T1d. Wage System	13,362	13,407	12,285	458,876	33,873	1,766	9,775	45,414	504,290	121,854	626,144	*$37,353*	*$41,049*	*$50,968*	*9.9%*	*26.6%*
T1e. Highly Qualified Experts	3	3	4	324	0	0	9	9	333	32	365	*$81,000*	*$83,250*	*$91,250*	*2.8%*	*9.9%*
T1f. Other	8,045	8,047	7,156	413,609	6	469	13,640	14,115	427,724	273,121	700,845	*$57,799*	*$59,771*	*$97,938*	*3.4%*	*66.0%*
T2. Direct Hire Program Foreign Nationals (DHFN)	1,208	1,206	1,142	31,391	306	12	1,975	2,293	33,684	5,618	39,302	*$27,488*	*$29,496*	*$34,415*	*7.3%*	*17.9%*
T3. Total Direct Hire	113,196	113,796	107,534	6,690,507	162,134	12,587	204,826	379,547	7,070,054	1,908,775	8,978,829	*$62,218*	*$65,747*	*$83,498*	*5.7%*	*28.5%*
T4. Indirect Hire Foreign Nationals (IHFN)	2,831	2,791	2,785	71,283	723	8	422	1,153	72,436	6,030	78,466	*$25,595*	*$26,009*	*$28,175*	*1.6%*	*8.5%*
Subtotal - Total Funded (excludes OC 13)	*116,027*	*116,587*	*110,319*	*6,761,790*	*162,857*	*12,595*	*205,248*	*380,700*	*7,142,490*	*1,914,805*	*9,057,295*	*$61,293*	*$64,744*	*$82,101*	*5.6%*	*28.3%*
T5. Other Object Class 13 Benefits										32,362	32,362					
T5a. USDH - Benefits for Former Employees										18,217	18,217					
T5b. DHFN - Benefits for Former Employees										275	275					
T5c. Voluntary Separation Incentive Pay (VSIP)										13,281	13,281					
T5d. Foreign National Separation Liability Accrual										589	589					

Date: February 2005

Defense Wide Summary (Defense Agencies/Field Activities)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2007)

($ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	Rates d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	**74,556**	**74,366**	**68,044**	**4,532,465**	**59,099**	**6,523**	**156,133**	**221,755**	**4,754,220**	**1,355,505**	**6,109,725**	***$66,611***	***$69,870***	***$89,791***	***4.9%***	***29.9%***
D1. US Direct Hire (USDH)	**71,918**	**71,737**	**65,485**	**4,457,300**	**58,866**	**6,512**	**154,132**	**219,510**	**4,676,810**	**1,346,378**	**6,023,188**	*$68,066*	*$71,418*	*$91,978*	*4.9%*	*30.2%*
D1a. Senior Executive Schedule	666	666	665	103,093	0	0	6,799	6,799	109,892	20,656	130,548	*$155,027*	*$165,251*	*$196,313*	*6.6%*	*20.0%*
D1b. General Schedule	52,347	52,165	48,503	3,529,923	54,186	4,736	122,269	181,191	3,711,114	942,678	4,653,792	*$72,777*	*$76,513*	*$95,949*	*5.1%*	*26.7%*
D1c. Special Schedule	3,846	3,846	3,205	211,617	15	0	6,183	6,198	217,815	52,786	270,601	*$66,027*	*$67,961*	*$84,431*	*2.9%*	*24.9%*
D1d. Wage System	7,046	7,047	5,988	199,727	4,659	1,300	5,030	10,989	210,716	53,350	264,066	*$33,355*	*$35,190*	*$44,099*	*5.5%*	*26.7%*
D1e. Highly Qualified Experts	3	3	4	328	0	0	9	9	337	143	480	*$82,000*	*$84,250*	*$120,000*	*2.7%*	*43.6%*
D1f. Other	8,010	8,010	7,120	412,612	6	476	13,842	14,324	426,936	276,765	703,701	*$57,951*	*$59,963*	*$98,834*	*3.5%*	*67.1%*
D2. Direct Hire Program Foreign Nationals (DHFN)	844	843	780	23,148	233	11	2,001	2,245	25,393	5,577	30,970	*$29,677*	*$32,555*	*$39,705*	*9.7%*	*24.1%*
D3. Total Direct Hire	**72,762**	**72,580**	**66,265**	**4,480,448**	**59,099**	**6,523**	**156,133**	**221,755**	**4,702,203**	**1,351,955**	**6,054,158**	*$67,614*	*$70,961*	*$91,363*	*4.9%*	*30.2%*
D4. Indirect Hire Foreign Nationals (IHFN)	1,794	1,786	1,779	52,017	0	0	0	-	52,017	416	52,433	*$29,239*	*$29,239*	*$29,473*	*0.0%*	*0.8%*
Subtotal - Direct Funded (excludes OC 13)	*74,556*	*74,366*	*68,044*	*4,532,465*	*59,099*	*6,523*	*156,133*	*221,755*	*4,754,220*	*1,352,371*	*6,106,591*	*$66,611*	*$69,870*	*$89,745*	*4.9%*	*29.8%*
D5. Other Object Class 13 Benefits										3,134	3,134					
D5a. USDH - Benefits for Former Employees										568	568					
D5b. DHFN - Benefits for Former Employees										0	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,918	1,918					
D5d. Foreign National Separation Liability Accrual										648	648					
Reimbursable Funded Personnel (includes OC 13)	**41,951**	**40,508**	**40,962**	**2,326,819**	**106,234**	**6,200**	**54,442**	**166,876**	**2,493,695**	**656,106**	**3,149,801**	***$56,804***	***$60,878***	***$76,896***	***7.2%***	***28.2%***
R1. US Direct Hire (USDH)	**40,592**	**39,149**	**39,604**	**2,295,708**	**105,395**	**6,191**	**54,004**	**165,590**	**2,461,298**	**614,600**	**3,075,898**	*$57,967*	*$62,148*	*$77,666*	*7.2%*	*26.8%*
R1a. Senior Executive Schedule	55	55	54	7,500	0	0	716	716	8,216	1,515	9,731	*$138,889*	*$152,148*	*$180,204*	*9.5%*	*20.2%*
R1b. General Schedule	34,139	33,336	33,513	2,043,945	78,716	5,702	48,786	133,204	2,177,149	531,104	2,708,253	*$60,990*	*$64,964*	*$80,812*	*6.5%*	*26.0%*
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	6,361	5,721	6,001	243,148	26,679	489	4,502	31,670	274,818	81,981	356,799	*$40,518*	*$45,795*	*$59,457*	*13.0%*	*33.7%*
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1f. Other	37	37	36	1,115	0	0	0	-	1,115	0	1,115	*$30,972*	*$30,972*	*$30,972*	*0.0%*	*0.0%*
R2. Direct Hire Program Foreign Nationals (DHFN)	362	362	361	8,968	81	1	11	93	9,061	193	9,254	*$24,842*	*$25,100*	*$25,634*	*1.0%*	*2.2%*
R3. Total Direct Hire	**40,954**	**39,511**	**39,965**	**2,304,676**	**105,476**	**6,192**	**54,015**	**165,683**	**2,470,359**	**614,793**	**3,085,152**	*$57,667*	*$61,813*	*$77,196*	*7.2%*	*26.7%*
R4. Indirect Hire Foreign Nationals (IHFN)	997	997	997	22,143	758	8	427	1,193	23,336	5,148	28,484	*$22,210*	*$23,406*	*$28,570*	*5.4%*	*23.2%*
Subtotal - Reimbursable Funded (excludes OC 13)	*41,951*	*40,508*	*40,962*	*2,326,819*	*106,234*	*6,200*	*54,442*	*166,876*	*2,493,695*	*619,941*	*3,113,636*	*$56,804*	*$60,878*	*$76,013*	*7.2%*	*26.6%*
R5. Other Object Class 13 Benefits										**36,165**	**36,165**					
R5a. USDH - Benefits for Former Employees										5,021	5,021					
R5b. DHFN - Benefits for Former Employees										0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										31,144	31,144					
R5d. Foreign National Separation Liability Accrual										0	-					
Total Personnel (includes OC 13)	**116,507**	**114,874**	**109,006**	**6,859,284**	**165,333**	**12,723**	**210,575**	**388,631**	**7,247,915**	**2,011,611**	**9,259,526**	***$62,926***	***$66,491***	***$84,945***	***5.7%***	***29.3%***
T1. US Direct Hire (USDH)	**112,510**	**110,886**	**105,089**	**6,753,008**	**164,261**	**12,703**	**208,136**	**385,100**	**7,138,108**	**1,960,978**	**9,099,086**	*$64,260*	*$67,924*	*$86,585*	*5.7%*	*29.0%*
T1a. Senior Executive Schedule	721	721	719	110,593	0	0	7,515	7,515	118,108	22,171	140,279	*$153,815*	*$164,267*	*$195,103*	*6.8%*	*20.0%*
T1b. General Schedule	86,486	85,501	82,016	5,573,868	132,902	10,438	171,055	314,395	5,888,263	1,473,782	7,362,045	*$67,961*	*$71,794*	*$89,764*	*5.6%*	*26.4%*
T1c. Special Schedule	3,846	3,846	3,205	211,617	15	0	6,183	6,198	217,815	52,786	270,601	*$66,027*	*$67,961*	*$84,431*	*2.9%*	*24.9%*
T1d. Wage System	13,407	12,768	11,989	442,875	31,338	1,789	9,532	42,659	485,534	135,331	620,865	*$36,940*	*$40,498*	*$51,786*	*9.6%*	*30.6%*
T1e. Highly Qualified Experts	3	3	4	328	0	0	9	9	337	143	480	*$82,000*	*$84,250*	*$120,000*	*2.7%*	*43.6%*
T1f. Other	8,047	8,047	7,156	413,727	6	476	13,842	14,324	428,051	276,765	704,816	*$57,815*	*$59,817*	*$98,493*	*3.5%*	*66.9%*
T2. Direct Hire Program Foreign Nationals (DHFN)	1,206	1,205	1,141	32,116	314	12	2,012	2,338	34,454	5,770	40,224	*$28,147*	*$30,196*	*$35,253*	*7.3%*	*18.0%*
T3. Total Direct Hire	**113,716**	**112,091**	**106,230**	**6,785,124**	**164,575**	**12,715**	**210,148**	**387,438**	**7,172,562**	**1,966,748**	**9,139,310**	*$63,872*	*$67,519*	*$86,033*	*5.7%*	*29.0%*
T4. Indirect Hire Foreign Nationals (IHFN)	2,791	2,783	2,776	74,160	758	8	427	1,193	75,353	5,564	80,917	*$26,715*	*$27,144*	*$29,149*	*1.6%*	*7.5%*
Subtotal - Total Funded (excludes OC 13)	*116,507*	*114,874*	*109,006*	*6,859,284*	*165,333*	*12,723*	*210,575*	*388,631*	*7,247,915*	*1,972,312*	*9,220,227*	*$62,926*	*$66,491*	*$84,585*	*5.7%*	*28.8%*
T5. Other Object Class 13 Benefits										**39,299**	**39,299**					
T5a. USDH - Benefits for Former Employees										5,589	5,589					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										33,062	33,062					
T5d. Foreign National Separation Liability Accrual										648	648					