

Defense Wide Summary (Defense Agencies/Field Activities)
Total CIVILIAN PERSONNEL COSTS
FY 2008/2009 President's Budget
(FY 2006)

	(\$ in Thousands)											Rates				
	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	i Benefits O.C.12/13	i + j k Comp & Benefits	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)	72,683	72,376	65,877	4,344,227	62,016	8,659	156,236	226,911	4,571,138	1,360,175	5,931,313	\$65,945	\$69,389	\$90,036	5.2%	31.3%
D1. US Direct Hire (USDH)	70,058	69,718	63,309	4,254,783	61,066	8,628	153,997	223,691	4,478,474	1,343,639	5,822,113	\$67,207	\$70,740	\$91,963	5.3%	31.6%
D1a. Senior Executive Schedule	660	665	661	95,711	25	3	9,159	9,187	104,898	21,596	126,494	\$144,797	\$158,696	\$191,368	9.6%	22.6%
D1b. General Schedule	50,877	50,985	46,459	3,349,997	58,741	6,117	119,962	184,820	3,534,817	930,196	4,465,013	\$72,107	\$76,085	\$96,107	5.3%	27.8%
D1c. Special Schedule	3,865	3,616	3,173	211,094	58	2	5,530	5,590	216,684	61,363	278,047	\$66,528	\$68,290	\$87,629	2.6%	29.1%
D1d. Wage System	6,971	6,901	5,893	185,622	2,188	2,001	5,001	9,190	194,812	49,717	244,529	\$31,499	\$33,058	\$41,495	5.0%	26.8%
D1e. Highly Qualified Experts	3	11	9	769	5	0	20	25	794	210	1,004	\$85,444	\$88,222	\$111,556	3.3%	27.3%
D1f. Other	7,682	7,540	7,114	411,590	49	505	14,325	14,879	426,469	280,557	707,026	\$57,856	\$59,948	\$99,385	3.6%	68.2%
D2. Direct Hire Program Foreign Nationals (DHFN)	831	826	769	25,258	950	31	2,199	3,180	28,438	6,967	35,405	\$32,845	\$36,980	\$46,040	12.6%	27.6%
D3. Total Direct Hire	70,889	70,544	64,078	4,280,041	62,016	8,659	156,196	226,871	4,506,912	1,350,606	5,857,518	\$66,794	\$70,335	\$91,412	5.3%	31.6%
D4. Indirect Hire Foreign Nationals (IHFN)	1,794	1,832	1,799	64,186	0	0	40	40	64,226	955	65,181	\$35,679	\$35,701	\$36,232	0.1%	1.5%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>72,683</i>	<i>72,376</i>	<i>65,877</i>	<i>4,344,227</i>	<i>62,016</i>	<i>8,659</i>	<i>156,236</i>	<i>226,911</i>	<i>4,571,138</i>	<i>1,351,561</i>	<i>5,922,699</i>	<i>\$65,945</i>	<i>\$69,389</i>	<i>\$89,905</i>	<i>5.2%</i>	<i>31.1%</i>
D5. Other Object Class 13 Benefits										8,614	8,614					
D5a. USDH - Benefits for Former Employees											2,425					
D5b. DHFN - Benefits for Former Employees											413					
D5c. Voluntary Separation Incentive Pay (VSIP)											5,558					
D5d. Foreign National Separation Liability Accru											218					
Reimbursable Funded Personnel (includes OC 13)	40,620	39,570	40,936	2,317,584	76,970	4,813	64,820	146,603	2,464,187	636,995	3,101,182	\$56,615	\$60,196	\$75,757	6.3%	27.5%
R1. US Direct Hire (USDH)	39,252	38,274	39,732	2,287,074	76,934	4,811	64,107	145,852	2,432,926	622,058	3,054,984	\$57,563	\$61,233	\$76,890	6.4%	27.2%
R1a. Senior Executive Schedule	54	60	56	7,921	0	0	934	934	8,855	1,477	10,332	\$141,446	\$158,125	\$184,500	11.8%	18.6%
R1b. General Schedule	32,922	32,805	34,386	2,059,826	60,158	4,339	59,014	123,511	2,183,337	556,050	2,739,387	\$59,903	\$63,495	\$79,666	6.0%	27.0%
R1c. Special Schedule	0	0	5	0	0	0	0	0	-	0	-	\$0	\$0	\$0	-	-
R1d. Wage System	6,176	5,328	5,207	209,971	16,776	472	3,959	21,207	231,178	62,920	294,098	\$40,325	\$44,398	\$56,481	10.1%	30.0%
R1e. Highly Qualified Experts	2	2	1	55	0	0	0	-	55	6	61	\$55,000	\$55,000	\$61,000	0.0%	10.9%
R1f. Other	98	79	77	9,301	0	0	200	200	9,501	1,605	11,106	\$120,792	\$123,390	\$144,234	2.2%	17.3%
R2. Direct Hire Program Foreign Nationals (DHFN)	421	407	408	12,753	36	2	706	744	13,497	1,118	14,615	\$31,257	\$33,081	\$35,821	5.8%	8.8%
R3. Total Direct Hire	39,673	38,681	40,140	2,299,827	76,970	4,813	64,813	146,596	2,446,423	623,176	3,069,599	\$57,295	\$60,947	\$76,472	6.4%	27.1%
R4. Indirect Hire Foreign Nationals (IHFN)	947	889	796	17,757	0	0	7	7	17,764	606	18,370	\$22,308	\$22,317	\$23,078	0.0%	3.4%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>40,620</i>	<i>39,570</i>	<i>40,936</i>	<i>2,317,584</i>	<i>76,970</i>	<i>4,813</i>	<i>64,820</i>	<i>146,603</i>	<i>2,464,187</i>	<i>623,782</i>	<i>3,087,969</i>	<i>\$56,615</i>	<i>\$60,196</i>	<i>\$75,434</i>	<i>6.3%</i>	<i>26.9%</i>
R5. Other Object Class 13 Benefits										13,213	13,213					
R5a. USDH - Benefits for Former Employees											4,392					
R5b. DHFN - Benefits for Former Employees											91					
R5c. Voluntary Separation Incentive Pay (VSIP)											8,730					
R5d. Foreign National Separation Liability Accru											0					
Total Personnel (includes OC 13)	113,303	111,946	106,813	6,661,811	138,986	13,472	221,056	373,514	7,035,325	1,997,170	9,032,495	\$62,369	\$65,866	\$84,564	5.6%	30.0%
T1. US Direct Hire (USDH)	109,310	107,992	103,041	6,541,857	138,000	13,439	218,104	369,543	6,911,400	1,965,697	8,877,097	\$63,488	\$67,074	\$86,151	5.6%	30.0%
T1a. Senior Executive Schedule	714	725	717	103,632	25	3	10,093	10,121	113,753	23,073	136,826	\$144,536	\$158,651	\$190,831	9.8%	22.3%
T1b. General Schedule	83,799	83,790	80,845	5,409,823	118,899	10,456	178,976	308,331	5,718,154	1,486,246	7,204,400	\$66,916	\$70,730	\$89,114	5.7%	27.5%
T1c. Special Schedule	3,865	3,616	3,178	211,094	58	2	5,530	5,590	216,684	61,363	278,047	\$66,424	\$68,183	\$87,491	2.6%	29.1%
T1d. Wage System	13,147	12,229	11,100	395,593	18,964	2,473	8,960	30,397	425,990	112,637	538,627	\$35,629	\$38,377	\$48,525	7.7%	28.5%
T1e. Highly Qualified Experts	5	13	10	824	5	0	20	25	849	216	1,065	\$82,400	\$84,900	\$106,500	3.0%	26.2%
T1f. Other	7,780	7,619	7,191	420,891	49	505	14,525	15,079	435,970	282,162	718,132	\$58,530	\$60,627	\$99,865	3.6%	67.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,252	1,233	1,177	38,011	986	33	2,905	3,924	41,935	8,085	50,020	\$32,295	\$35,629	\$42,498	10.3%	21.3%
T3. Total Direct Hire	110,562	109,225	104,218	6,579,868	138,986	13,472	221,009	373,467	6,953,335	1,973,782	8,927,117	\$63,136	\$66,719	\$85,658	5.7%	30.0%
T4. Indirect Hire Foreign Nationals (IHFN)	2,741	2,721	2,595	81,943	0	0	47	47	81,990	1,561	83,551	\$31,577	\$31,595	\$32,197	0.1%	1.9%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>113,303</i>	<i>111,946</i>	<i>106,813</i>	<i>6,661,811</i>	<i>138,986</i>	<i>13,472</i>	<i>221,056</i>	<i>373,514</i>	<i>7,035,325</i>	<i>1,975,343</i>	<i>9,010,668</i>	<i>\$62,369</i>	<i>\$65,866</i>	<i>\$84,359</i>	<i>5.6%</i>	<i>29.7%</i>
T5. Other Object Class 13 Benefits										21,827	21,827					
T5a. USDH - Benefits for Former Employees											6,817					
T5b. DHFN - Benefits for Former Employees											504					
T5c. Voluntary Separation Incentive Pay (VSIP)											14,288					
T5d. Foreign National Separation Liability Accru											218					

Defense Wide Summary (Defense Agencies/Field Activities)
Total CIVILIAN PERSONNEL COSTS
 FY 2008/2009 President's Budget
 (FY 2007)

Date: January 2007

	(\$ in Thousands)											Rates				
	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	i Benefits O.C.12/13	i + j k Comp & Benefits	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)	72,562	74,294	68,045	4,712,535	72,846	9,856	166,819	249,521	4,962,056	1,442,962	6,405,018	\$69,256	\$72,923	\$94,129	5.3%	30.6%
D1. US Direct Hire (USDH)	69,903	71,682	65,512	4,628,830	72,740	9,853	163,341	245,934	4,874,764	1,430,007	6,304,771	\$70,656	\$74,410	\$96,238	5.3%	30.9%
D1a. Senior Executive Schedule	664	674	667	98,195	39	12	9,781	9,832	108,027	22,484	130,511	\$147,219	\$161,960	\$195,669	10.0%	22.9%
D1b. General Schedule	51,180	53,328	48,899	3,683,970	70,270	7,233	127,456	204,959	3,888,929	1,009,315	4,898,244	\$75,338	\$79,530	\$100,171	5.6%	27.4%
D1c. Special Schedule	3,619	3,748	3,262	234,645	64	2	5,532	5,598	240,243	68,084	308,327	\$71,933	\$73,649	\$94,521	2.4%	29.0%
D1d. Wage System	6,901	6,973	5,957	197,387	2,265	2,070	5,222	9,557	206,944	50,580	257,524	\$33,135	\$34,740	\$43,230	4.8%	25.6%
D1e. Highly Qualified Experts	19	25	20	2,791	102	34	0	136	2,927	632	3,559	\$139,550	\$146,350	\$177,950	4.9%	22.6%
D1f. Other	7,520	6,934	6,707	411,842	0	502	15,350	15,852	427,694	278,912	706,606	\$61,405	\$63,768	\$105,354	3.8%	67.7%
D2. Direct Hire Program Foreign Nationals (DHFN)	826	823	766	29,135	106	3	3,440	3,549	32,684	7,571	40,255	\$38,035	\$42,668	\$52,552	12.2%	26.0%
D3. Total Direct Hire	70,729	72,505	66,278	4,657,965	72,846	9,856	166,781	249,483	4,907,448	1,437,578	6,345,026	\$70,279	\$74,043	\$95,734	5.4%	30.9%
D4. Indirect Hire Foreign Nationals (IHFN)	1,833	1,789	1,767	54,570	0	0	38	38	54,608	506	55,114	\$30,883	\$30,904	\$31,191	0.1%	0.9%
Subtotal - Direct Funded (excludes OC 13)	72,562	74,294	68,045	4,712,535	72,846	9,856	166,819	249,521	4,962,056	1,438,084	6,400,140	\$69,256	\$72,923	\$94,057	5.3%	30.5%
D5. Other Object Class 13 Benefits										4,878	4,878					
D5a. USDH - Benefits for Former Employees											2,565					
D5b. DHFN - Benefits for Former Employees											549					
D5c. Voluntary Separation Incentive Pay (VSIP)											1,527					
D5d. Foreign National Separation Liability Accru											237					
Reimbursable Funded Personnel (includes OC 13)	40,965	41,640	42,452	2,464,504	77,801	6,271	52,885	136,957	2,601,461	653,414	3,254,875	\$58,054	\$61,280	\$76,672	5.6%	26.5%
R1. US Direct Hire (USDH)	39,636	40,275	41,171	2,432,735	77,711	6,269	52,161	136,141	2,568,876	633,153	3,202,029	\$59,089	\$62,395	\$77,774	5.6%	26.0%
R1a. Senior Executive Schedule	58	60	60	8,359	2	2	1,176	1,180	9,539	1,720	11,259	\$139,317	\$158,983	\$187,650	14.1%	20.6%
R1b. General Schedule	33,857	34,201	34,990	2,169,045	64,715	5,794	47,952	118,461	2,287,506	623,602	2,911,108	\$61,900	\$65,376	\$83,198	5.5%	28.8%
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	5,620	5,913	6,025	251,696	12,994	473	2,982	16,449	268,145	7,083	275,228	\$41,775	\$44,505	\$45,681	6.5%	2.8%
R1e. Highly Qualified Experts	3	3	1	56	0	0	0	-	56	6	62	\$56,000	\$56,000	\$62,000	0.0%	10.7%
R1f. Other	98	98	95	3,579	0	0	51	51	3,630	742	4,372	\$37,674	\$38,211	\$46,021	1.4%	20.7%
R2. Direct Hire Program Foreign Nationals (DHFN)	413	427	427	12,483	90	2	717	809	13,292	1,935	15,227	\$29,234	\$31,129	\$35,660	6.5%	15.5%
R3. Total Direct Hire	40,049	40,702	41,598	2,445,218	77,801	6,271	52,878	136,950	2,582,168	635,088	3,217,256	\$58,782	\$62,074	\$77,342	5.6%	26.0%
R4. Indirect Hire Foreign Nationals (IHFN)	916	938	854	19,286	0	0	7	7	19,293	670	19,963	\$22,583	\$22,591	\$23,376	0.0%	3.5%
Subtotal - Reimbursable Funded (excludes OC 13)	40,965	41,640	42,452	2,464,504	77,801	6,271	52,885	136,957	2,601,461	635,758	3,237,219	\$58,054	\$61,280	\$76,256	5.6%	25.8%
R5. Other Object Class 13 Benefits										17,656	17,656					
R5a. USDH - Benefits for Former Employees											5,731					
R5b. DHFN - Benefits for Former Employees											0					
R5c. Voluntary Separation Incentive Pay (VSIP)											11,925					
R5d. Foreign National Separation Liability Accru											0					
Total Personnel (includes OC 13)	113,527	115,934	110,497	7,177,039	150,647	16,127	219,704	386,478	7,563,517	2,096,376	9,659,893	\$64,952	\$68,450	\$87,422	5.4%	29.2%
T1. US Direct Hire (USDH)	109,539	111,957	106,683	7,061,565	150,451	16,122	215,502	382,075	7,443,640	2,063,160	9,506,800	\$66,192	\$69,773	\$89,113	5.4%	29.2%
T1a. Senior Executive Schedule	722	734	727	106,554	41	14	10,957	11,012	117,566	24,204	141,770	\$146,567	\$161,714	\$195,007	10.3%	22.7%
T1b. General Schedule	85,037	87,529	83,889	5,853,015	134,985	13,027	175,408	323,420	6,176,435	1,632,917	7,809,352	\$69,771	\$73,626	\$93,091	5.5%	27.9%
T1c. Special Schedule	3,619	3,748	3,262	234,645	64	2	5,532	5,598	240,243	68,084	308,327	\$71,933	\$73,649	\$94,521	2.4%	29.0%
T1d. Wage System	12,521	12,886	11,982	449,083	15,259	2,543	8,204	26,006	475,089	57,663	532,752	\$37,480	\$39,650	\$44,463	5.8%	12.8%
T1e. Highly Qualified Experts	22	28	21	2,847	102	34	0	136	2,983	638	3,621	\$135,571	\$142,048	\$172,429	4.8%	22.4%
T1f. Other	7,618	7,032	6,802	415,421	0	502	15,401	15,903	431,324	279,654	710,978	\$61,073	\$63,411	\$104,525	3.8%	67.3%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,239	1,250	1,193	41,618	196	5	4,157	4,358	45,976	9,506	55,482	\$34,885	\$38,538	\$46,506	10.5%	22.8%
T3. Total Direct Hire	110,778	113,207	107,876	7,103,183	150,647	16,127	219,659	386,433	7,489,616	2,072,666	9,562,282	\$65,846	\$69,428	\$88,641	5.4%	29.2%
T4. Indirect Hire Foreign Nationals (IHFN)	2,749	2,727	2,621	73,856	0	0	45	45	73,901	1,176	75,077	\$28,179	\$28,196	\$28,644	0.1%	1.6%
Subtotal - Total Funded (excludes OC 13)	113,527	115,934	110,497	7,177,039	150,647	16,127	219,704	386,478	7,563,517	2,073,842	9,637,359	\$64,952	\$68,450	\$87,218	5.4%	28.9%
T5. Other Object Class 13 Benefits										22,534	22,534					
T5a. USDH - Benefits for Former Employees											8,296					
T5b. DHFN - Benefits for Former Employees											549					
T5c. Voluntary Separation Incentive Pay (VSIP)											13,452					
T5d. Foreign National Separation Liability Accru											237					

Defense Wide Summary (Defense Agencies/Field Activities)
Total CIVILIAN PERSONNEL COSTS
FY 2008/2009 President's Budget
(FY 2008)

	(\$ in Thousands)															
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pav	f Holiday Pav	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	74,345	75,045	69,622	4,983,237	68,891	9,889	186,662	265,442	5,248,679	1,522,679	6,771,358	\$71,576	\$75,388	\$97,259	5.3%	30.6%
D1. US Direct Hire (USDH)	71,733	72,457	67,116	4,898,073	68,778	9,886	182,881	261,545	5,159,618	1,497,593	6,657,211	\$72,979	\$76,876	\$99,190	5.3%	30.6%
D1a. Senior Executive Schedule	675	675	674	102,437	54	29	8,344	8,427	110,864	23,257	134,121	\$151,984	\$164,487	\$198,993	8.2%	22.7%
D1b. General Schedule	53,356	54,160	50,563	3,910,933	66,041	7,237	146,229	219,507	4,130,440	1,075,236	5,205,676	\$77,348	\$81,689	\$102,954	5.6%	27.5%
D1c. Special Schedule	3,748	3,801	3,303	247,926	66	2	6,745	6,813	254,739	71,478	326,217	\$75,061	\$77,124	\$98,764	2.7%	28.8%
D1d. Wage System	6,973	6,999	5,982	203,410	2,452	2,111	5,347	9,910	213,320	51,844	265,164	\$34,004	\$35,660	\$44,327	4.9%	25.5%
D1e. Highly Qualified Experts	24	32	28	4,038	165	29	0	194	4,232	977	5,209	\$144,214	\$151,143	\$186,036	4.8%	24.2%
D1f. Other	6,957	6,790	6,566	429,329	0	478	16,216	16,694	446,023	274,801	720,824	\$65,387	\$67,929	\$109,781	3.9%	64.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	823	821	761	31,225	113	3	3,743	3,859	35,084	7,996	43,080	\$41,032	\$46,102	\$56,610	12.4%	25.6%
D3. Total Direct Hire	72,556	73,278	67,877	4,929,298	68,891	9,889	186,624	265,404	5,194,702	1,505,589	6,700,291	\$72,621	\$76,531	\$98,712	5.4%	30.5%
D4. Indirect Hire Foreign Nationals (IHFN)	1,789	1,767	1,745	53,939	0	0	38	38	53,977	587	54,564	\$30,911	\$30,932	\$31,269	0.1%	1.1%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	<i>74,345</i>	<i>75,045</i>	<i>69,622</i>	<i>4,983,237</i>	<i>68,891</i>	<i>9,889</i>	<i>186,662</i>	<i>265,442</i>	<i>5,248,679</i>	<i>1,506,176</i>	<i>6,754,855</i>	<i>\$71,576</i>	<i>\$75,388</i>	<i>\$97,022</i>	<i>5.3%</i>	<i>30.2%</i>
D5. Other Object Class 13 Benefits										16,503	16,503					
D5a. USDH - Benefits for Former Employees											14,148					
D5b. DHFN - Benefits for Former Employees											603					
D5c. Voluntary Separation Incentive Pay (VSIP)											1,517					
D5d. Foreign National Separation Liability Accru											235					
Reimbursable Funded Personnel (includes OC 13)	41,453	40,378	41,738	2,499,304	79,414	6,203	57,113	142,730	2,642,034	697,009	3,339,043	\$59,881	\$63,300	\$80,000	5.7%	27.9%
R1. US Direct Hire (USDH)	40,088	39,014	40,451	2,466,526	79,323	6,201	56,373	141,897	2,608,423	676,953	3,285,376	\$60,976	\$64,484	\$81,219	5.8%	27.4%
R1a. Senior Executive Schedule	59	61	61	8,572	3	3	1,135	1,141	9,713	1,682	11,395	\$140,525	\$159,230	\$186,803	13.3%	19.6%
R1b. General Schedule	34,016	31,910	33,502	2,154,839	63,712	5,924	51,749	121,385	2,276,224	665,530	2,941,574	\$64,320	\$67,943	\$87,803	5.6%	30.9%
R1c. Special Schedule	0	0	0	0	0	0	0	0	-	0	-	-	-	-	-	-
R1d. Wage System	5,913	6,928	6,777	292,686	15,608	274	3,197	19,079	311,765	7,470	319,235	\$43,188	\$46,003	\$47,106	6.5%	2.6%
R1e. Highly Qualified Experts	2	2	1	57	0	0	0	-	57	6	63	\$57,000	\$57,000	\$63,000	0.0%	10.5%
R1f. Other	98	113	110	10,372	0	0	292	292	10,664	2,445	13,109	\$94,291	\$96,945	\$119,173	2.8%	23.6%
R2. Direct Hire Program Foreign Nationals (DHFN)	427	427	427	12,773	91	2	733	826	13,599	1,940	15,539	\$29,913	\$31,848	\$36,391	6.5%	15.2%
R3. Total Direct Hire	40,515	39,441	40,878	2,479,299	79,414	6,203	57,106	142,723	2,622,022	678,893	3,300,915	\$60,651	\$64,143	\$80,750	5.8%	27.4%
R4. Indirect Hire Foreign Nationals (IHFN)	938	937	860	20,005	0	0	7	7	20,012	670	20,682	\$23,262	\$23,270	\$24,049	0.0%	3.3%
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	<i>41,453</i>	<i>40,378</i>	<i>41,738</i>	<i>2,499,304</i>	<i>79,414</i>	<i>6,203</i>	<i>57,113</i>	<i>142,730</i>	<i>2,642,034</i>	<i>679,563</i>	<i>3,321,597</i>	<i>\$59,881</i>	<i>\$63,300</i>	<i>\$79,582</i>	<i>5.7%</i>	<i>27.2%</i>
R5. Other Object Class 13 Benefits										17,446	17,446					
R5a. USDH - Benefits for Former Employees											6,762					
R5b. DHFN - Benefits for Former Employees											122					
R5c. Voluntary Separation Incentive Pay (VSIP)											10,562					
R5d. Foreign National Separation Liability Accru											-					
Total Personnel (includes OC 13)	115,798	115,423	111,360	7,482,541	148,305	16,092	243,775	408,172	7,890,713	2,219,688	10,110,401	\$67,192	\$70,858	\$90,790	5.5%	29.7%
T1. US Direct Hire (USDH)	111,821	111,471	107,567	7,364,599	148,101	16,087	239,254	403,442	7,768,041	2,174,546	9,942,587	\$68,465	\$72,216	\$92,432	5.5%	29.5%
T1a. Senior Executive Schedule	734	736	735	111,009	57	32	9,479	9,568	120,577	24,939	145,516	\$151,033	\$164,050	\$197,981	8.6%	22.5%
T1b. General Schedule	87,372	86,070	84,065	6,065,772	129,753	13,161	197,978	340,892	6,406,664	1,740,586	8,147,250	\$72,156	\$76,211	\$96,916	5.6%	28.7%
T1c. Special Schedule	3,748	3,801	3,303	247,926	66	2	6,745	6,813	254,739	71,478	326,217	\$75,061	\$77,124	\$98,764	2.7%	28.8%
T1d. Wage System	12,886	13,927	12,759	496,096	18,060	2,385	8,544	28,989	525,085	59,314	584,399	\$38,882	\$41,154	\$45,803	5.8%	12.0%
T1e. Highly Qualified Experts	26	34	29	4,095	165	29	0	194	4,289	983	5,272	\$141,207	\$147,897	\$181,793	4.7%	24.0%
T1f. Other	7,055	6,903	6,676	439,701	0	478	16,508	16,986	456,687	277,246	733,933	\$65,863	\$68,407	\$109,936	3.9%	63.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,250	1,248	1,188	43,998	204	5	4,476	4,685	48,683	9,936	58,619	\$37,035	\$40,979	\$49,343	10.6%	22.6%
T3. Total Direct Hire	113,071	112,719	108,755	7,408,597	148,305	16,092	243,730	408,127	7,816,724	2,184,482	10,001,206	\$68,122	\$71,875	\$91,961	5.5%	29.5%
T4. Indirect Hire Foreign Nationals (IHFN)	2,727	2,704	2,605	73,944	0	0	45	45	73,989	1,257	75,246	\$28,385	\$28,403	\$28,885	0.1%	1.7%
<i>Subtotal - Total Funded (excludes OC 13)</i>	<i>115,798</i>	<i>115,423</i>	<i>111,360</i>	<i>7,482,541</i>	<i>148,305</i>	<i>16,092</i>	<i>243,775</i>	<i>408,172</i>	<i>7,890,713</i>	<i>2,185,739</i>	<i>10,076,452</i>	<i>\$67,192</i>	<i>\$70,858</i>	<i>\$90,485</i>	<i>5.5%</i>	<i>29.2%</i>
T5. Other Object Class 13 Benefits										33,949	33,949					
T5a. USDH - Benefits for Former Employees											20,910					
T5b. DHFN - Benefits for Former Employees											725					
T5c. Voluntary Separation Incentive Pay (VSIP)											12,079					
T5d. Foreign National Separation Liability Accru											235					

Defense Wide Summary (Defense Agencies/Field Activities)
Total CIVILIAN PERSONNEL COSTS
FY 2008/2009 President's Budget
(FY 2009)

Date: January 2007

	(\$ in Thousands)											Rates				
	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	i Benefits O.C.12/13	i + j k Comp & Benefits	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)	75,084	75,606	69,919	5,132,065	72,830	10,666	193,865	277,361	5,409,426	1,559,348	6,968,774	\$73,400	\$77,367	\$99,669	5.4%	30.4%
D1. US Direct Hire (USDH)	72,496	73,022	67,426	5,044,491	72,710	10,663	189,699	273,072	5,317,563	1,533,429	6,850,992	\$74,815	\$78,865	\$101,608	5.4%	30.4%
D1a. Senior Executive Schedule	676	677	672	104,994	54	29	8,598	8,681	113,675	23,853	137,528	\$156,241	\$169,159	\$204,655	8.3%	22.7%
D1b. General Schedule	53,883	54,712	50,859	4,023,347	69,892	7,932	152,666	230,490	4,253,837	1,110,492	5,364,329	\$79,108	\$83,640	\$105,475	5.7%	27.6%
D1c. Special Schedule	4,116	4,116	3,609	279,684	98	2	6,975	7,075	286,759	79,470	366,229	\$77,496	\$79,457	\$101,477	2.5%	28.4%
D1d. Wage System	6,999	6,982	5,965	208,678	2,497	2,153	5,459	10,109	218,787	53,051	271,838	\$34,984	\$36,678	\$45,572	4.8%	25.4%
D1e. Highly Qualified Experts	32	32	31	4,124	169	87	0	256	4,380	946	5,326	\$133,032	\$141,290	\$171,806	6.2%	22.9%
D1f. Other	6,790	6,503	6,290	423,664	0	460	16,001	16,461	440,125	265,617	705,742	\$67,355	\$69,972	\$112,201	3.9%	62.7%
D2. Direct Hire Program Foreign Nationals (DHFN)	821	821	757	33,408	120	3	4,107	4,230	37,638	8,410	46,048	\$44,132	\$49,720	\$60,830	12.7%	25.2%
D3. Total Direct Hire	73,317	73,843	68,183	5,077,899	72,830	10,666	193,806	277,302	5,355,201	1,541,839	6,897,040	\$74,475	\$78,542	\$101,155	5.5%	30.4%
D4. Indirect Hire Foreign Nationals (IHFN)	1,767	1,763	1,736	54,166	0	0	59	59	54,225	657	54,882	\$31,202	\$31,236	\$31,614	0.1%	1.2%
Subtotal - Direct Funded (excludes OC 13)	75,084	75,606	69,919	5,132,065	72,830	10,666	193,865	277,361	5,409,426	1,542,496	6,951,922	\$73,400	\$77,367	\$99,428	5.4%	30.1%
D5. Other Object Class 13 Benefits										16,852	16,852					
D5a. USDH - Benefits for Former Employees											14,460					
D5b. DHFN - Benefits for Former Employees											601					
D5c. Voluntary Separation Incentive Pay (VSIP)											1,548					
D5d. Foreign National Separation Liability Accru											243					
Reimbursable Funded Personnel (includes OC 13)	40,184	40,061	40,319	2,473,664	82,065	5,832	55,189	143,086	2,616,750	695,081	3,311,831	\$61,352	\$64,901	\$82,141	5.8%	28.1%
R1. US Direct Hire (USDH)	38,820	38,697	39,033	2,439,909	81,972	5,829	54,439	142,240	2,582,149	676,421	3,258,570	\$62,509	\$66,153	\$83,482	5.8%	27.7%
R1a. Senior Executive Schedule	60	60	61	8,674	3	3	1,147	1,153	9,827	1,703	11,530	\$142,197	\$161,098	\$189,016	13.3%	19.6%
R1b. General Schedule	31,717	31,992	32,450	2,137,312	66,833	5,561	49,925	122,319	2,259,631	664,633	2,924,264	\$65,865	\$69,634	\$90,116	5.7%	31.1%
R1c. Special Schedule	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R1d. Wage System	6,928	6,530	6,411	283,263	15,136	265	3,069	18,470	301,733	7,577	309,310	\$44,184	\$47,065	\$48,247	6.5%	2.7%
R1e. Highly Qualified Experts	2	2	1	58	0	0	0	-	58	7	65	\$58,000	\$58,000	\$65,000	0.0%	12.1%
R1f. Other	113	113	110	10,602	0	0	298	298	10,900	2,501	13,401	\$96,382	\$99,091	\$121,827	2.8%	23.6%
R2. Direct Hire Program Foreign Nationals (DHFN)	427	427	427	13,057	93	3	750	846	13,903	1,981	15,884	\$30,578	\$32,560	\$37,199	6.5%	15.2%
R3. Total Direct Hire	39,247	39,124	39,460	2,452,966	82,065	5,832	55,189	143,086	2,596,052	678,402	3,274,454	\$62,163	\$65,789	\$82,982	5.8%	27.7%
R4. Indirect Hire Foreign Nationals (IHFN)	937	937	859	20,698	0	0	0	-	20,698	315	21,013	\$24,095	\$24,095	\$24,462	0.0%	1.5%
Subtotal - Reimbursable Funded (excludes OC 13)	40,184	40,061	40,319	2,473,664	82,065	5,832	55,189	143,086	2,616,750	678,717	3,295,467	\$61,352	\$64,901	\$81,735	5.8%	27.4%
R5. Other Object Class 13 Benefits										16,364	16,364					
R5a. USDH - Benefits for Former Employees											5,037					
R5b. DHFN - Benefits for Former Employees											122					
R5c. Voluntary Separation Incentive Pay (VSIP)											11,205					
R5d. Foreign National Separation Liability Accru											0					
Total Personnel (includes OC 13)	115,268	115,667	110,238	7,605,729	154,895	16,498	249,054	420,447	8,026,176	2,254,429	10,280,605	\$68,994	\$72,808	\$93,258	5.5%	29.6%
T1. US Direct Hire (USDH)	111,316	111,719	106,459	7,484,400	154,682	16,492	244,138	415,312	7,899,712	2,209,850	10,109,562	\$70,303	\$74,204	\$94,962	5.5%	29.5%
T1a. Senior Executive Schedule	736	737	733	113,668	57	32	9,745	9,834	123,502	25,556	149,058	\$155,072	\$168,488	\$203,353	8.7%	22.5%
T1b. General Schedule	85,600	86,704	83,309	6,160,659	136,725	13,493	202,591	352,809	6,513,468	1,775,125	8,288,593	\$73,950	\$78,184	\$99,492	5.7%	28.8%
T1c. Special Schedule	4,116	4,116	3,609	279,684	98	2	6,975	7,075	286,759	79,470	366,229	\$77,496	\$79,457	\$101,477	2.5%	28.4%
T1d. Wage System	13,927	13,512	12,376	491,941	17,633	2,418	8,528	28,579	520,520	60,628	581,148	\$39,750	\$42,059	\$46,958	5.8%	12.3%
T1e. Highly Qualified Experts	34	34	32	4,182	169	87	0	256	4,438	953	5,391	\$130,688	\$138,688	\$168,469	6.1%	22.8%
T1f. Other	6,903	6,616	6,400	434,266	0	460	16,299	16,759	451,025	268,118	719,143	\$67,854	\$70,473	\$112,366	3.9%	61.7%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,248	1,248	1,184	46,465	213	6	4,857	5,076	51,541	10,391	61,932	\$39,244	\$43,531	\$52,307	10.9%	22.4%
T3. Total Direct Hire	112,564	112,967	107,643	7,530,865	154,895	16,498	248,995	420,388	7,951,253	2,220,241	10,171,494	\$69,961	\$73,867	\$94,493	5.6%	29.5%
T4. Indirect Hire Foreign Nationals (IHFN)	2,704	2,700	2,595	74,864	0	0	59	59	74,923	912	75,895	\$28,849	\$28,872	\$29,247	0.1%	1.3%
Subtotal - Total Funded (excludes OC 13)	115,268	115,667	110,238	7,605,729	154,895	16,498	249,054	420,447	8,026,176	2,221,213	10,247,389	\$68,994	\$72,808	\$92,957	5.5%	29.2%
T5. Other Object Class 13 Benefits										33,216	33,216					
T5a. USDH - Benefits for Former Employees											19,497					
T5b. DHFN - Benefits for Former Employees											723					
T5c. Voluntary Separation Incentive Pay (VSIP)											12,753					
T5d. Foreign National Separation Liability Accru											243					