

Defense Wide Summary (Defense Agencies/Field Activities)
Total CIVILIAN PERSONNEL COSTS
FY 2012 President's Budget
(FY 2010)

	(\$ in Thousands)											d/c l Basic Comp	i/c m Total Comp	<u>Rates</u> k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
	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					
Direct Funded Personnel (includes OC 13)	72,259	75,700	71,043	6,533,716	149,260	14,665	266,304	430,229	6,963,945	2,124,386	9,088,331	\$91,968	\$98,024	\$127,927	6.6%	32.5%
D1. US Direct Hire (USDH)	71,486	74,932	70,291	6,501,682	149,167	14,665	265,209	429,041	6,930,723	2,114,026	9,044,749	\$92,497	\$98,600	\$128,676	6.6%	32.5%
D1a. Senior Executive Scheduling	958	1,132	1,069	175,380	0	160	11,756	11,916	187,296	48,000	235,296	\$164,060	\$175,207	\$220,109	6.8%	27.4%
D1b. General Schedule	59,040	62,266	58,524	5,587,461	148,072	13,971	228,571	390,614	5,978,075	1,651,670	7,629,745	\$95,473	\$102,147	\$130,370	7.0%	29.6%
D1c. Special Schedule	3,868	3,924	3,300	246,036	61	17	5,657	5,735	251,771	73,629	325,400	\$74,556	\$76,294	\$98,606	2.3%	29.9%
D1d. Wage System	474	430	437	14,493	262	5	395	662	15,155	4,918	20,073	\$33,165	\$34,680	\$45,934	4.6%	33.9%
D1e. Highly Qualified Experts	62	28	48	8,144	64	34	185	283	8,427	1,884	10,311	\$169,667	\$175,563	\$214,813	3.5%	23.1%
D1f. Other	7,084	7,152	6,913	470,168	708	478	18,645	19,831	489,999	333,925	823,924	\$68,012	\$70,881	\$119,185	4.2%	71.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	455	451	449	16,899	83	0	1,027	1,110	18,009	4,529	22,538	\$37,637	\$40,109	\$50,196	6.6%	26.8%
D3. Total Direct Hire	71,941	75,383	70,740	6,518,581	149,250	14,665	266,236	430,151	6,948,732	2,118,555	9,067,287	\$92,148	\$98,229	\$128,178	6.6%	32.5%
D4. Indirect Hire Foreign Nationals (IHFN)	318	317	303	15,135	10	0	68	78	15,213	413	15,626	\$49,950	\$50,208	\$51,571	0.5%	2.7%
<i>Subtotal - Direct Funded (excludes OC 13)</i>	72,259	75,700	71,043	6,533,716	149,260	14,665	266,304	430,229	6,963,945	2,118,968	9,082,913	\$91,968	\$98,024	\$127,851	6.6%	32.4%
D5. Other Object Class 13 Benefits										5,418	5,418					
D5a. USDH - Benefits for Former Employees											284					
D5b. DHFN - Benefits for Former Employees											320					
D5c. Voluntary Separation Incentive Pay (VSIP)											4,814					
D5d. Foreign National Separation Liability Accru											0					
Reimbursable Funded Personnel (includes OC 13)	1,020	985	1,793	166,718	3,454	230	5,347	9,031	175,749	45,663	221,412	\$92,983	\$98,020	\$123,487	5.4%	27.4%
R1. US Direct Hire (USDH)	1,015	980	1,788	166,718	3,454	230	5,347	9,031	175,749	45,663	221,412	\$93,243	\$98,294	\$123,832	5.4%	27.4%
R1a. Senior Executive Scheduling	2	0	0	57	0	0	30	30	87	11	98				52.6%	19.3%
R1b. General Schedule	952	905	1,724	157,519	3,428	230	5,079	8,737	166,256	43,416	209,672	\$91,368	\$96,436	\$121,619	5.3%	27.6%
R1c. Special Schedule	0	0	0	0	0	0	0	0	-	0	-				-	-
R1d. Wage System	0	0	0	0	0	0	0	0	-	0	-				-	-
R1e. Highly Qualified Experts	2	6	4	489	0	0	5	5	494	59	553	\$122,250	\$123,500	\$138,250	1.0%	12.1%
R1f. Other	59	69	60	8,653	26	0	233	259	8,912	2,177	11,089	\$144,217	\$148,533	\$184,817	3.0%	25.2%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-				-	-
R3. Total Direct Hire	1,015	980	1,788	166,718	3,454	230	5,347	9,031	175,749	45,663	221,412	\$93,243	\$98,294	\$123,832	5.4%	27.4%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	-	-	0	-	\$0	\$0	\$0	-	-
<i>Subtotal - Reimbursable Funded (excludes OC 13)</i>	1,020	985	1,793	166,718	3,454	230	5,347	9,031	175,749	45,663	221,412	\$92,983	\$98,020	\$123,487	5.4%	27.4%
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 Accru											0					
Total Personnel (includes OC 13)	73,279	76,685	72,836	6,700,434	152,714	14,895	271,651	439,260	7,139,694	2,170,049	9,309,743	\$91,993	\$98,024	\$127,818	6.6%	32.4%
T1. US Direct Hire (USDH)	72,501	75,912	72,079	6,668,400	152,621	14,895	270,556	438,072	7,106,472	2,159,689	9,266,161	\$92,515	\$98,593	\$128,556	6.6%	32.4%
T1a. Senior Executive Scheduling	960	1,132	1,069	175,437	0	160	11,786	11,946	187,383	48,011	235,394	\$164,113	\$175,288	\$220,200	6.8%	27.4%
T1b. General Schedule	59,992	63,171	60,248	5,744,980	151,500	14,201	233,650	399,351	6,144,331	1,695,086	7,839,417	\$95,356	\$101,984	\$130,119	7.0%	29.5%
T1c. Special Schedule	3,868	3,924	3,300	246,036	61	17	5,657	5,735	251,771	73,629	325,400	\$74,556	\$76,294	\$98,606	2.3%	29.9%
T1d. Wage System	474	430	437	14,493	262	5	395	662	15,155	4,918	20,073	\$33,165	\$34,680	\$45,934	4.6%	33.9%
T1e. Highly Qualified Experts	64	34	52	8,633	64	34	190	288	8,921	1,943	10,864	\$166,019	\$171,558	\$208,923	3.3%	22.5%
T1f. Other	7,143	7,221	6,973	478,821	734	478	18,878	20,090	498,911	336,102	835,013	\$68,668	\$71,549	\$119,749	4.2%	70.2%
T2. Direct Hire Program Foreign Nationals (DHFN)	455	451	449	16,899	83	0	1,027	1,110	18,009	4,529	22,538	\$37,637	\$40,109	\$50,196	6.6%	26.8%
T3. Total Direct Hire	72,956	76,363	72,528	6,685,299	152,704	14,895	271,583	439,182	7,124,481	2,164,218	9,288,699	\$92,175	\$98,231	\$128,071	6.6%	32.4%
T4. Indirect Hire Foreign Nationals (IHFN)	323	322	308	15,135	10	0	68	78	15,213	413	15,626	\$49,140	\$49,393	\$50,734	0.5%	2.7%
<i>Subtotal - Total Funded (excludes OC 13)</i>	73,279	76,685	72,836	6,700,434	152,714	14,895	271,651	439,260	7,139,694	2,164,631	9,304,325	\$91,993	\$98,024	\$127,743	6.6%	32.3%
T5. Other Object Class 13 Benefits										5,418	5,418					
T5a. USDH - Benefits for Former Employees											284					
T5b. DHFN - Benefits for Former Employees											320					
T5c. Voluntary Separation Incentive Pay (VSIP)											4,814					
T5d. Foreign National Separation Liability Accru											0					

Defense Wide Summary (Defense Agencies/Field Activities)
 Total CIVILIAN PERSONNEL COSTS
 FY 2012 President's Budget
 (FY 2011)

	(\$ in Thousands)											Rates				
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp & Benefits	Basic Comp	Total Comp	Total Comp & Benefits	% BC	% BC
	Strength	Strength		Comp	Pav	Pav	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	76,673	78,415	73,949	7,076,593	138,016	14,815	283,685	436,516	7,513,109	2,251,524	9,764,633	\$95,696	\$101,599	\$132,046	6.2%	31.8%
D1. US Direct Hire (USDH)	75,907	77,632	73,177	7,039,117	137,936	14,815	282,349	435,100	7,474,217	2,240,208	9,714,425	\$96,193	\$102,139	\$132,752	6.2%	31.8%
D1a. Senior Executive Schedule	1,194	1,212	1,179	196,562	0	171	13,150	13,321	209,883	55,809	265,692	\$166,719	\$178,018	\$225,354	6.8%	28.4%
D1b. General Schedule	63,376	65,202	61,908	6,111,325	137,612	14,034	243,527	395,173	6,506,498	1,778,306	8,284,804	\$98,716	\$105,099	\$133,824	6.3%	29.1%
D1c. Special Schedule	3,924	3,919	3,231	274,487	57	12	9,568	9,637	284,124	73,336	357,460	\$84,954	\$87,937	\$110,634	3.5%	26.7%
D1d. Wage System	435	399	397	14,468	259	6	202	467	14,935	4,767	19,702	\$36,443	\$37,620	\$49,627	3.2%	32.9%
D1e. Highly Qualified Experts	43	22	20	3,149	0	31	128	159	3,308	831	4,139	\$157,450	\$165,400	\$206,950	5.0%	26.4%
D1f. Other	6,935	6,878	6,442	439,126	8	561	15,774	16,343	455,469	327,159	782,628	\$68,166	\$70,703	\$121,488	3.7%	74.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	451	462	462	20,578	80	0	1,286	1,366	21,944	4,497	26,441	\$44,541	\$47,498	\$57,232	6.6%	21.9%
D3. Total Direct Hire	76,358	78,094	73,639	7,059,695	138,016	14,815	283,635	436,466	7,496,161	2,244,705	9,740,866	\$95,869	\$101,796	\$132,279	6.2%	31.8%
D4. Indirect Hire Foreign Nationals (IHFN)	315	321	310	16,898	0	0	50	50	16,948	1,002	17,950	\$54,510	\$54,671	\$57,903	0.3%	5.9%
Subtotal - Direct Funded (excludes OC 13)	76,673	78,415	73,949	7,076,593	138,016	14,815	283,685	436,516	7,513,109	2,245,707	9,758,816	\$95,696	\$101,599	\$131,967	6.2%	31.7%
D5. Other Object Class 13 Benefits										5,817	5,817					
D5a. USDH - Benefits for Former Employees										626	626					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										5,191	5,191					
D5d. Foreign National Separation Liability Accru										0	0					
Reimbursable Funded Personnel (includes OC 13)	1,136	1,214	2,085	203,523	3,605	319	6,515	10,439	213,962	55,476	269,438	\$97,613	\$102,620	\$129,227	5.1%	27.3%
R1. US Direct Hire (USDH)	1,131	1,209	2,080	203,523	3,605	319	6,515	10,439	213,962	55,476	269,438	\$97,848	\$102,866	\$129,538	5.1%	27.3%
R1a. Senior Executive Schedule	0	1	1	172	0	0	13	13	185	40	225	\$172,000	\$185,000	\$225,000	7.6%	23.3%
R1b. General Schedule	1,056	1,146	2,020	193,110	3,605	319	6,221	10,145	203,255	53,186	256,441	\$95,599	\$100,621	\$126,951	5.3%	27.5%
R1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1e. Highly Qualified Experts	6	2	1	60	0	0	0	0	60	8	68	\$60,000	\$60,000	\$68,000	0.0%	13.3%
R1f. Other	69	60	58	10,181	0	0	281	281	10,462	2,242	12,704	\$175,534	\$180,379	\$219,034	2.8%	22.0%
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	-	-	0	-	-	-	-	-	-
R3. Total Direct Hire	1,131	1,209	2,080	203,523	3,605	319	6,515	10,439	213,962	55,476	269,438	\$97,848	\$102,866	\$129,538	5.1%	27.3%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	-	-	0	-	\$0	\$0	\$0	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	1,136	1,214	2,085	203,523	3,605	319	6,515	10,439	213,962	55,476	269,438	\$97,613	\$102,620	\$129,227	5.1%	27.3%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accru										0	0					
Total Personnel (includes OC 13)	77,809	79,629	76,034	7,280,116	141,621	15,134	290,200	446,955	7,727,071	2,307,000	10,034,071	\$95,748	\$101,627	\$131,968	6.1%	31.7%
T1. US Direct Hire (USDH)	77,038	78,841	75,257	7,242,640	141,541	15,134	288,864	445,539	7,688,179	2,295,684	9,983,863	\$96,239	\$102,159	\$132,664	6.2%	31.7%
T1a. Senior Executive Schedule	1,194	1,213	1,180	196,734	0	171	13,163	13,334	210,068	55,849	265,917	\$166,724	\$178,024	\$225,353	6.8%	28.4%
T1b. General Schedule	64,432	66,348	63,928	6,304,435	141,217	14,353	249,748	405,318	6,709,753	1,831,492	8,541,245	\$98,618	\$104,958	\$133,607	6.4%	29.1%
T1c. Special Schedule	3,924	3,919	3,231	274,487	57	12	9,568	9,637	284,124	73,336	357,460	\$84,954	\$87,937	\$110,634	3.5%	26.7%
T1d. Wage System	435	399	397	14,468	259	6	202	467	14,935	4,767	19,702	\$36,443	\$37,620	\$49,627	3.2%	32.9%
T1e. Highly Qualified Experts	49	24	21	3,209	0	31	128	159	3,368	839	4,207	\$152,810	\$160,381	\$200,333	5.0%	26.1%
T1f. Other	7,004	6,938	6,500	449,307	8	561	16,055	16,624	465,931	329,401	795,332	\$69,124	\$71,682	\$122,359	3.7%	73.3%
T2. Direct Hire Program Foreign Nationals (DHFN)	451	462	462	20,578	80	0	1,286	1,366	21,944	4,497	26,441	\$44,541	\$47,498	\$57,232	6.6%	21.9%
T3. Total Direct Hire	77,489	79,303	75,719	7,263,218	141,621	15,134	290,150	446,905	7,710,123	2,300,181	10,010,304	\$95,923	\$101,825	\$132,203	6.2%	31.7%
T4. Indirect Hire Foreign Nationals (IHFN)	320	326	315	16,898	0	0	50	50	16,948	1,002	17,950	\$53,644	\$53,803	\$56,984	0.3%	5.9%
Subtotal - Total Funded (excludes OC 13)	77,809	79,629	76,034	7,280,116	141,621	15,134	290,200	446,955	7,727,071	2,301,183	10,028,254	\$95,748	\$101,627	\$131,892	6.1%	31.6%
T5. Other Object Class 13 Benefits										5,817	5,817					
T5a. USDH - Benefits for Former Employees										626	626					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										5,191	5,191					
T5d. Foreign National Separation Liability Accru										0	0					

Defense Wide Summary (Defense Agencies/Field Activities)
Total CIVILIAN PERSONNEL COSTS
FY 2012 President's Budget
(FY 2012)

Table with columns for personnel categories (Direct Funded, Reimbursable Funded, Total Personnel), sub-categories (US Direct Hire, Direct Hire Program Foreign Nationals, Indirect Hire Foreign Nationals, Other Object Class 13 Benefits), and various cost metrics (Strength, FTEs, Basic Comp, Overtime Pay, Holiday Pay, Other O.C.11, Total Variables, Comp O.C.11, Benefits O.C.12/13, Rates k/c, h/d % BC, j/d % BC).

This Page Intentionally Left Blank