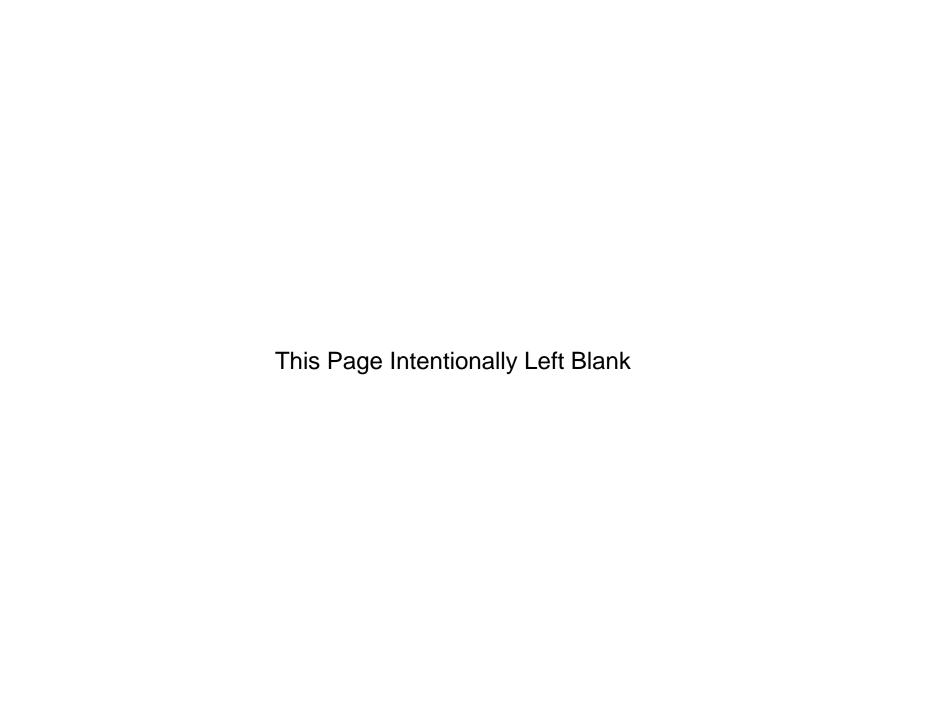
Civilian Personnel Costs



Date: January 2012

Operation & Maintenance, Defense-Wide

Defense Wide Summary (Defense Agencies/Field Activities) TOTAL CIVILIAN PERSONNEL COSTS OP-8B: Base OP-8 FY 2013 President's Budget

	T															
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	ç <u>FTEs</u>	d Basic Comp	e Overtime <u>Pav</u>	(S in Thousa 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 <u>k</u> Comp <u>& Benefits</u>	d/c l Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	76,148	77,665	55,630	5,076,419	160,031	14,214	2,701,069	2,875,314	7,951,733	1,773,624	9,725,357	\$91,253	\$142,940	\$174,822	56.6%	34.99
D1. US Direct Hire (USDH)	75,337	76,887	54,884	5,043,386	159,984	14,214	2,699,813	2,874,011	7,917,397	1,759,677	9,677,074	\$91,892	\$144,257	\$176,319	57.0%	34.99
D1a Senior Executive Schedule	1,150	1,130	625	101,714	0	178	9,132	9,310	111,024	26,336	137,360	\$162,742	\$177,638	\$219,776	9.2%	25.95
D1b General Schedule	62,957	64,357	43,994	4,221,478	159,364	13,397	2,664,857	2,837,618	7,059,096	1,295,349	8,354,445	\$95,956	\$160,456	\$189,900	67.2%	30.7
D1c. Special Schedule	3,834	4,029	3,396	264,982	144	22	7,576	7,742	272,724	81,886	354,610	\$78,028	\$80,307	\$104,420	2.9%	30.9
D1d. Wage System	401	391	333	12,671	336	10	460	806	13,477	4,570	18,047	\$38,051	\$40,471	\$54,195	6.4%	36.1
D1e. Highly Qualified Experts	36	26	26	3,091	0	31	136	167	3,258	1,045	4,303	\$118,885	8125,308	\$165,500	5.4%	33.8
D1f. Other	6,959	6,954	6,510	439,450	140	576	17,652	18,368	457,818	350,491	808,309	\$67,504	\$70,325	\$124,164	4.296	79.8
O2. Direct Hire Program Foreign Nationals (DHFN)	468	481	457	17,527	47	0	1,227	1,274	18,801	4,944	23,745	\$38,352	\$41,140	\$51,958	7.3%	28.2
D3. Total Direct Hire	75,805	77,368	55,341	5,060,913	160,031	14,214	2,701,040	2,875,285	7,936,198	1,764,621	9,700,819	891,450	8143,405	\$175,292	56.8%	34.9
D4. Indirect Hire Foreign Nationals (IHFN)	343	297	289	15,506	0	0	29	29	15,535	589	16,124	853,654	\$53,754	\$55,792	0.2%	3.8
Subtotal - Direct Funded (excludes OC 13)	76,148	77,665	35,630	5,076,419	160,031	14,214	2,701,069	2,875,314	7,951,733	1,765,210	9,716,943	891.253	\$142,940	8174,671	56.6%	34.8
D5. Other Object Class 13 Benefits										8,414	8,414					
D5a. USDH - Benefits for Former Employees										3,349	3,349					
D5b. DHFN - Benefits for Former Employees										73						
D5c. Voluntary Separation Incentive Pay (VSIP)	1									4,992	4,992					
D5d. Foreign National Separation Liability Accrual	-															
Reimbursable Funded Personnel (includes OC 13)	969	1,066	1,781	164,100	1,673	46	6,848	8,567	172,667	46,971	219,638	\$92,139	\$96,949	<u>\$123,323</u>	5.2%	28.6
R1. US Direct Hire (USDH)	964	1,061	1,776	164,100	1,673	46	6,848	8,567	172,667	46,852	219,519	\$92,399	897,222	\$123,603	5.2%	28.6
R1a. Senior Executive Schedule	0	1	1	173	0	0	()		173	84	257	\$173,000	\$173,000	\$257,000	0.0%	48.6
R1b. General Schedule	889	953	1,681	153,748	1,673	46	6,848	8,567	162,315	45,018	207,333	\$91,462	\$96,559	8123,339	5.6%	29.3
R1c. Special Schedule	-0	0	0	0	0	0	0			.0			-	-		
R1d. Wage System	0	0	0	0	- 0	0	0			0	2.40	\$60,000	\$60,000	\$62,000	0.0%	3.3
R1e. Highly Qualified Experts	6	10	-4	240	0	0	0	(5)	240 9,939	1,742	248 11,681	\$110.433	\$110,433	\$129,789	0.0%	17.5
R1f. Other	69	97	90	9,939	0	0	0	-	9,939	1,742	11,001	3110,433	3110,433	9127,707	0.020	E 20146
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0		488.008	46,852	219,519	892,399	\$97,222	\$123,603	5.2%	28.6
R3. Total Direct Hire	964	1,061	1,776	164,100	1,673	46	6,848	8,567	172,667	46,852	219,519	80	50	\$0	2.270	20.0
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	1,673	0 46	6.848	8,567	172,667	46,852	219,519	892,139	396,949	8123,256	5.296	28.6
Subtotal - Reimbursable Funded (excludes OC 13)	969	1,066	1,781	164,100	1,073	40	0,040	0,507	172,007	119	119	COMITON.	9000ME (10)		1 001000	
R5. Other Object Class 13 Benefits										0						
R5a. USDH - Benefits for Former Employees										0						
R5b. DHFN - Benefits for Former Employees										119	119					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										- 0	-					
	77.117	78,731	57,411	5,240,519	161,704	14,260	2,707,917	2,883,881	8,124,400	1,820,595	9,944,995	\$91,281	\$141,513	\$173,225	55,0%	34.7
Total Personnel (includes OC 13)	77,117										0.007.503	501,000	\$142,783	\$174,666	55.4%	34.7
T1. US Direct Hire (USDH)	76,301	77,948	56,660	5,207,486	161,657	14,260	2,706,661	2,882,578	8,090,064	1,806,529	9,896,593	\$91,908 \$162,759	\$177,631	\$174,000	9.1%	25.5
T1a. Senior Executive Schedule	1,150	1,131	626	101,887	0	178	9,132	9,310	111,197	26,420	137,617	\$162,739 \$95,790	\$177,031	\$219,833 \$187,450		30.6
T1b. General Schedule	63,846	65,310	45.675	4,375,226	161,037	13,443	2,671,705	2,846,185	7,221,411	1,340,367 81,886	8,561,778 354,610	\$78,028	\$80,307	\$104,420	2.9%	30.
T1c. Special Schedule	3,834	4,029	3,396	264,982	144	22	7,576	7,742	272,724 13,477	4,570	18,047	\$38.051	\$40,471	\$54,195	6.4%	36.1
T1d. Wage System	401	391	333	12,671	336	10 31	460 136	806 167	3,498	1,053	4,551	\$111,033	\$116,600	\$151,700	5.0%	31.0
T1e. Highly Qualified Experts	42	36	30	3,331 449,389	140	576	17,652	18,368	467,757	352,233	819,990	\$68.089	\$70,872	8124,241	4.1%	78.
T1f. Other	7,028	7,051	6,600	449,389	140	376	17,032	10,300	407,737	332,233	015,524					
T2. Direct Hire Program Foreign Nationals (DHFN)	468	481	457	17,527	47	0	1,227	1,274	18,801	4,944	23,745	\$38,352 \$91,479	\$41,140 \$141,969	\$51,958 \$173,685	7.3% 55.2%	28 34.
T3. Total Direct Hire	76,769	78,429	57,117	5,225,013	161,704	14,260	2,707,888	2,883,852	8,108,865	1,811,473	9,920,338	\$91,479 \$52,741	\$141,969 \$52,840	8173,083 854.844		34.
T4. Indirect Hire Foreign Nationals (IHFN)	348	302	294	15,506	0	0	29	29	15,535	589 1.812.062	16,124 9,936,462	391,281	\$141,513	\$173,076		34.
Subtotal - Total Funded (excludes OC 13)	77,117	78,731	57,411	5,240,519	161,704	14,260	2,707,917	2,883,881	8,124,400	1,812,062 8,533	9,930,462	391,281	3141,313	8173,070	22.070	24.1
T5. Other Object Class 13 Benefits										3,349	3,349					
T5a. USDH - Benefits for Former Employees										73	3,349					
T5b. DHFN - Benefits for Former Employees										5,111	5,111					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual										U	- 0					

Date: January 2012

Operation & Maintenance, Defense-Wide

Defense Wide Summary (Defense Agencies/Field Activities) TOTAL CIVILIAN PERSONNEL COSTS OP-8B: Base OP-8 FY 2013 President's Budget

Ministration Mini								2012)									_
Part							(S in Thousa	nds)	c+f+g	d + h		1+1	d/c	i/c		h/d	j/d
13. Select Bird (1982) S. S. S. S. S. S. S. S		Begin	End	100 C	Basic	Overtime		Other	<u>h</u> Total	Comp		Comp		Total	Comp	% BC	
10.5 10.5	Direct Funded Personnel (includes OC 13)	59,233	62,070	57,559	5,172,254	119,183	17,272	238,759	375,214	5,547,468	1,669,818	7,217,286	\$89,860	\$96,379	\$125,389	7.3%	32.3
D1s. Scorer Schools	D1. US Direct Hire (USDH)	58,455	61,290	56,788	5,135,518	119,143	17,272	237,364	373,779								32.2
US SHEEL SAME STATE OF THE PROPERTY OF THE PROPERTY ENGINEERS AND SHEEL STATE OF THE PROPERTY ENGINEERS AND SHEEL		620	633	583	101,241	0		6,445									
Discription Company		46,558	49,400	45,860	4,305,423	118,928	16,725	204,634	340,287								
Disconting Column	D1c. Special Schedule	4,029	4,221	3,581	280,187	63											
1. 1. 1. 1. 1. 1. 1. 1.	D1d. Wage System	323	329	326	11,917	152	2					14.735.577.755.4					
Discretifier (program freigne Nationals (BHPN) 481 473 473 20228 40 0 0 1.345 1.348 51.671 4.684 78.527 44.777 \$45.277 535.478 6.88 22. 28. Free Hiller (Program freigne Nationals (BHPN) 58. St. St. St. St. St. St. St. St. St. St	D1e. Highly Qualified Experts	20	18	16		0											
1. American Front Profession Standard UNIVN 50,000 61,796 52,000	D1f. Other	6,905	6,689	6,422	433,839	0	536	17,920	18,456	452,295	347,321	799,616	\$67,555	\$70,429	8124,512	4.3%	80.1
	D2. Direct Hire Program Foreign Nationals (DHFN)	0.539(0.55)															
25. Olace Object Clase 1.5 Resolved 1.0 1.	D4. Indirect Hire Foreign Nationals (IHFN)																
DS. (1984) - Report for Former Employees 1.5		59,233	62,070	37,339	3,1/2,254	119,183	17,272	238,739	3/3,214	3,347,400			202,009	450,275	0120,220	0.000	95803
Displication Disp																	
Description		1															
Description												55725					
Ris																	
31. US Direct Hire (USDH)	Reimbursable Funded Personnel (includes OC 13)	1,748	1,899	2,641	255,358	3,874	405	5,640	9,919	265,277	51,332	316,609	\$96,690	\$100,446	\$119,882	3.9%	20.1
R1 Same Executive Schoolse			1.00.1	2636	255 259	3.974	105	5.640	9.919	265.277	51.332	316,609	\$96.873	\$100.636	\$120,110	3.9%	20.
R. Sement Section		1,/43	1,894	2,636													
R.E. Special Schedule. R.E. Highly Qualified Experts R.E. Direct Hire Program Foreign Nationals (DHPN) O O O O O O O O O O O O O O O O O O O		1.635	1.831	2 576		3 874		5 345	9.624		49.015	303,443	\$95,033	\$98,769	8117,796	3.9%	20.0
R.H. Pulby Duffied Experient R.H. R.H. R.H. R.H. R.H. R.H. R.H. R.H.		-7/20/10/00				0				-		0		-			
R. Highly Qualified Experts 10 2 1 61 0 0 0 - 61 9 70 \$61,000 \$51,000 \$57,000 0.09 \$145 \$187,000 \$20,000 \$20,000 \$145 \$187,000 \$20		4000				0			100		0	-	24				
RIF Other 22. Direct Hire Program Foreign Nationals (DHFN) 23. Direct Hire Program Foreign Nationals (DHFN) 24. Indirect Hire Program Foreign Nationals (DHFN) 25. Direct Hire Program Foreign National Nationals (DHFN) 26. Direct Hire Program Foreign National Nationals (DHFN) 27. Direct Hire Program Foreign National Nationals (DHFN) 28. LOSIN -				1	61	0	0	0		61	9	70	\$61,000	\$61,000	\$70,000		
23. Direct Hire (Figeran Foreign Nationals (DHFN) 24. Indirect Hire Foreign National Cultures 25. Other Object Class 13 Benefits 26. Other Object Class 13 Benefits 27. Other Object Class 13 B			60	58	10,321	0	0	287	287	10,608	2,268	12,876	\$177,948	\$182,897	\$222,000	2.8%	22.0
13. Total Direct Hire Foreign Nationals (HFN) 5 5 5 0 0 0 0 0 0 0	R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	100000000000000000000000000000000000000								17				***
A Indirect Hire Foreign Annionals Hirs A	R3. Total Direct Hire	1,743	1,894	2,636	255,358	3,874		5,640	9,919	265,277		316,609				3.9%	20.1
Solution Remainster Fundar (Extinute) (C.F.) (S. Other Object Class 13 Benefits RSa. USDH - Denefits for Former Employees RSb. DIFFY - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) (S. Other Object Class 13 Benefits RSa. USDH - Denefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) (S. Other Object Class 13 Benefits RSa. USDH - Denefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) (S. Other Object Class 13 Benefits RSa. USDH - Denefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) (S. Other Object Class 13 Benefits (S. Othe	R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5		0				-		1000000				900	2220
R5. DIFF). Bendits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Incentive Pay (VSIP) R5d. Foreign Na	Subtotal - Reimbursable Funded (excludes OC 13)	1,748	1,899	2,641	255,358	3,874	405	5,640	9,919	265,277	51,332	316,609	\$96,690	\$100,446	\$119,882	3.9%	20.1
R5. DHF). Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation I	R5. Other Object Class 13 Benefits										-	1					
R5c. Voluntary Separation Intentive Pay (VSIP) R3d. Foreign National Separation Intentive Pay (VSIP) R												1					
R5. Foreign National Separation Liability Accural Fig. Foreign National Separation Liability Accural		1										1					
R3d Foreign National Separation Liability Accrual Foreign Nationals (DHFN) Associated Foreign National Separation Foreign Nationals (DHFN) Associated Foreign Nationals (DHFN) Associated Foreign Nationals (DHFN) Associated Foreign Nationals (DHFN) Associated Foreign National Separation Foreign Employees Foreign Nationals (DHFN) Associated Foreig											3035)						
FI. US Direct Hire (USDH) 60,198 63,184 59,424 5,390,876 123,017 17,677 17,677 243,004 383,698 5,774,574 1,706,775 7,481,349 590,719 597,176 5125,898 7,1% 31. 5125,992 6,4% 24,101,413 0 6 6,453 6,459 107,872 25,042 132,914 5173,652 5184,712 5227,992 6,4% 24,103 51,213 48,436 4,550,227 122,802 17,130 269,979 349,911 4,900,138 1,241,051 6,141,189 593,943 510,167 5126,790 7,7% 27. 71c Highly Qualified Experts 7,002 6,749 6,480 444,160 7,002 6,749 6,480 444,160 7,002 6,749 6,480 444,160 7,002 6,749 6,480 6,440 6	R5d. Foreign National Separation Liability Accrual	+									- U						
Ti. Us Direct Hire (USDH) Ti. Senieri Executive Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 \$93,943 \$101,167 \$126,790 7,796 27. Ti. Special Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 \$93,943 \$101,167 \$126,790 7,796 27. Ti. Special Schedule 40,029 4,221 3,581 280,187 63 3 7,940 8,006 288,193 86,249 374,442 \$836,353 \$38,009 \$51,607 4,096 37. Ti. Highly Qualified Experts 7,002 6,749 6,480 444,160 0 536 18,207 18,743 462,903 349,589 812,492 \$68,543 \$71,436 \$125,385 4.296 78. Ti. Other Ti. Special Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 \$93,943 \$101,167 \$126,790 7,796 27. Ti. Special Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 \$93,943 \$101,167 \$126,790 7,796 27. Ti. Special Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 \$93,943 \$101,167 \$126,790 7,796 27. Ti. Special Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 \$93,943 \$101,167 \$126,790 7,796 27. Ti. Wage System 323 329 326 11,197 152 2 2 320 474 12,391 4,433 16,824 \$36,535 \$38,009 \$51,607 4,096 37. Ti. Hydrogenia Schedule 7,002 6,749 6,480 444,160 0 536 18,207 18,743 462,903 349,589 812,492 \$68,543 \$71,436 \$125,385 4.296 78. Ti. Other Program Foreiga Nationals (DHFN) 481 475 475 20,288 40 0 1,345 1,385 21,673 4,654 26,327 \$42,712 \$45,627 \$55,425 6.896 27. Ti. Total Direct Hire 60,679 63,659 59,899 5,411,164 123,057 17,677 244,349 385,083 \$5,796,247 1,711,429 7,507,676 500,338 \$90,767 \$125,339 7,196 31. Ti. Ushal Anti-Architect Hire Foreiga Nationals (HFN) 302 310 301 16,448 0 0 0 50 50 16,498 434 16,992 \$750,468 \$90,458 \$90,460 \$752,468 \$90,458 \$90,460 \$752,468 \$90,458 \$90,45 \$90,458 \$90,450 \$90,458 \$90,450 \$90,458 \$90,450 \$90,458 \$90,450 \$90,450 \$90,450 \$90,450 \$90,450 \$90,450 \$90,450 \$90,450 \$90,450	Total Personnel (includes OC 13)	60,981	63,969	60,200	5,427,612	123,057	17,677	244,399	385,133	5,812,745	1,721,150	7,533,895	\$90,160	\$96,557	\$125,148	7.1%	31.7
T1a. Senior Executive Schedule T1a. Senior Executive Schedule T1b. General Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 593,943 \$101,167 2212,792 6,796 27. T1c. Special Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 \$93,943 \$101,167 2212,792 6.796 27. T1c. Special Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 \$93,943 \$101,167 2212,792 2.70	T1. US Direct Hire (USDH)	60,198	63,184	59,424	5,390,876	123,017	17,677	243,004									31.
T1b. General Schedule 48,193 51,231 48,436 4,550,227 122,802 17,130 209,979 349,911 4,900,138 1,241,051 6,141,189 593,943 \$101,167 \$126,500 7,7% 27. T1c. Special Schedule 40,029 4,221 3,581 280,187 63 3 7,940 8,006 288,193 86,249 374,442 578,243 880,478 \$104,564 2.9% 30. T1d. Wage System 323 329 326 11,917 152 2 320 474 12,391 4,433 16,824 \$36,555 \$38,009 \$51,607 4.0% 37. T1c. Highly Qualified Experts 7,002 6,749 6,480 444,160 0 536 18,207 18,743 462,903 349,589 812,492 \$68,543 \$71,436 \$125,385 4.2% 78. T2. Direct Hire Program Foreign Nationals (DHFN) 481 475 475 20,288 40 0 1,345 1,385 21,673 4,654 26,327 \$42,712 \$45,627 \$55,425 6.8% 22. T3. Total Direct Hire 60,679 63,659 59,899 5,411,164 123,057 17,677 244,349 385,083 \$7,96,247 1,711,429 7,507,676 \$90,338 \$96,767 \$125,339 7,196 31. Subjudi- Total Funded (excludes OC 13) 60,981 63,969 60,200 5,427,612 123,057 17,677 244,399 385,133 5,812,745 1,711,863 7,524,608 \$90,160 \$96,557 \$124,993 7,196 31. T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)			634	584	101,413	0	6	6,453									
T1c. Special Schedule 4,029 4,221 3,581 280,187 63 3 7,940 8,006 288,193 86,249 374,442 8,82,43 880,478 \$104,304 2.978 30. T1d. Wage System 323 329 326 11,917 152 2 320 474 12,391 4,433 16,824 \$56,555 \$38,009 \$51,607 4,076 37. T1c. Highly Qualified Experts 7,002 6,749 6,480 444,160 0 536 18,207 18,743 462,903 349,589 812,492 \$68,543 \$71,436 \$125,385 4.276 78. T2. Direct Hire Program Foreign Nationals (DHFN) 481 475 475 20,288 40 0 1,345 1,385 21,673 4,654 26,327 \$42,712 \$45,627 \$55,425 6.876 \$125,345 7.176 \$105 \$105 \$105 \$105 \$105 \$105 \$105 \$105		48,193	51,231	48,436	4,550,227												
Tid. Wage System 323 329 326 11,917 152 2 320 474 12,391 4,433 16,824 536,353 538,009 \$31,607 4,99 37. Tie. Highly Qualified Experts 7,002 6,749 6,480 444,160 0 536 18,207 18,743 462,903 349,589 812,492 \$68,543 \$71,436 \$125,385 4.296 78. T2. Direct Hire Program Foreign Nationals (DHFN) 481 475 475 20,288 40 0 13,45 1,385 21,673 4,654 26,327 \$42,712 \$45,627 \$55,425 6.896 22. T3. Total Direct Hire Program Foreign Nationals (HFN) 302 310 301 16,448 0 0 50 50 16,498 434 16,932 \$34,645 \$34,811 \$56,252 0.396 23. T4. Indirect Hire Foreign Nationals (HFN) 303 310 301 16,448 0 0 50 50 16,498 434 16,932 \$34,645 \$34,811 \$56,252 0.396 23. T5. Usber Object Class 13 Benefits T5. USDH - Benefits for Former Employees T5. USDH - Benefits for Former Employees T5. Object Object Class 13 Benefits T5. USDH - Benefits for Former Employees T5. Object Object Class 13 Benefits T5. USDH - Benefits for Former Employees T5. Object Object Class 13 Benefits T5. Object Object Class 13 Benefits T5. USDH - Benefits for Former Employees T5. Object Object Class 13 Benefits T5. USDH - Benefits for Former Employees T5. Object Object Class 13 Benefits T5. USDH - Benefits for Former Employees T5. Object Object Class 13 Benefits T5. USDH - Benefits for Former Employees T5. USDH - Benefits for Former Employees T5. USDH - Benefits for Former Employees																	
T1e. Highly Qualified Experts T1f. Other T1f		323															
T1. Other Chier Program Foreign Nationals (DHFN) 481 475 475 20.288 40 0 1.345 1.385 21.673 4.654 26.327 \$42.712 \$45.627 \$55.425 6.8% 22- T3. Total Direct Hire Foreign Nationals (DHFN) 302 310 301 16.448 0 0 50 50 16.498 434 16.932 \$34.645 \$54.811 \$856.252 0.39% 2.58 \$40.00 \$50.																	
12. Direct Hire Program Foreign Nationals (DHFN)	T1f. Other	7,002	6,749	6,480	444,160	0	536	18,207	18,743	462,903	349,589	812,492	368,343	2/1,436			
13. Total Direct Hire 14. Indirect Hire 15. Other Object Class 13 Benefits 16. Other Object Class 13 Benefits 16	T2. Direct Hire Program Foreign Nationals (DHFN)																
FA. Indirect Hirr Foreign Nationals (HFN) 30.2 310 301 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 10.448 0 0 0 10.448 0 0 0 10.448 0 0 0 0 0 0 0 0 0	T3. Total Direct Hire																
Subtotal - Florid Funded (excludes OC 13)	T4. Indirect Hire Foreign Nationals (IHFN)					70											
169		60,981	63,969	60,200	5,427,612	123,057	17,677	244,399	580,133	3,812,743			250,100	390,337	2127,993	7.170	31.
15a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) 3 73 74 75 9.045 9.045	T5. Other Object Class 13 Benefits																
T5c. Voluntary Separation Incentive Pay (VSIP) 9,045 9,045																	
TSc, Voluntary Separation Incentive Pay (VSIP)																	
	T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual											0					

Date: January 2012

Defense Wide Summary (Defense Agencies/Field Activities) TOTAL CIVILIAN PERSONNEL COSTS OP-8B: Base OP-8 FY 2013 President's Budget

Operation & Maintenance, Defense-Wide

	,					(FY :	2013)									
	<u>a</u> Begin Strength	<u>h</u> End Strength	<u>c</u> FTEs	d Basic Comp	g Overtime Pay	(S in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	62,158	62,710	59,445	5,459,737	85,309	18,726	214,573	318,608	5,778,345	1,765,705	7,544,050	\$91,845	\$97,205	\$126,908	5.8%	32.3%
DI UCDI HI (UCDII)	61,378	61,936	58,699	5,424,742	85,265	18,726	213,294	317,285	5,742,027	1,755,767	7,497,794	\$92,416	\$97,822	8127,733	5.8%	32.4%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule	638	648	598	103,695	0	0	7.194	7.194	110,889	25,151	136,040	8173,403	\$185,433	\$227,492	6.9%	24.3%
D1b. General Schedule	49,483	49,767	47,528	4,561,198	85,074	18,176	178,795	282,045	4.843,243	1.281.494	6,124,737	\$95,969	\$101,903	\$128,866	6.2%	28.19
D1c. Special Schedule	4,319	4.520	3.855	325,217	38	3	9,919	9.960	335,177	99,963	435,140	\$84,362	\$86,946	\$112,877	3.1%	30.79
D1d. Wage System	329	328	325	11,921	153	2	297	452	12,373	4,429	16,802	\$36,680	\$38,071	\$51,698	3.8%	37.29
D1e. Highly Qualified Experts	18	19	16	2.922	0	0	105	105	3,027	406	3,433	\$182,625	\$189,188	\$214,563	3.6%	13.99
DIf. Other	6,591	6,654	6,377	419,789	0	545	16,984	17,529	437,318	344,324	781,642	\$65,829	\$68,577	8122,572	4,2%	82.09
22. Direct Hire Program Foreign Nationals (DHFN)	475	467	452	18,725	44	0	1,252	1,296	20,021	5,030	25,051	\$41,427	\$44,294	\$55,423	6.9%	26.9
O3. Total Direct Hire	61,853	62,403	59,151	5,443,467	85,309	18,726	214,546	318,581	5,762,048	1,760,797	7,522,845	\$92,027	\$97,413	\$127,180	5.9%	32.3
04. Indirect Hire Foreign Nationals (IHFN)	305	307	294	16,270	0	.0	27	27	16,297	434	16,731	\$55,340	\$55,432	\$56,908	0.2%	2.79
Subtotal - Direct Funded (excludes OC 13)	62,158	4,221	3,581	280,187	63	3	7,940	8,006	288,193	86,249	374,442	\$78,243	\$80,478	\$104,564	2.9%	30.8
05. Other Object Class 13 Benefits										4,474	4,474					
D5a. USDH - Benefits for Former Employees										60	60					
D5b. DHFN - Benefits for Former Employees										74	74					
D5c. Voluntary Separation Incentive Pay (VSIP)										4,340	4,340					
D5d. Foreign National Separation Liability Accrual	+									. 0	-					
Reimbursable Funded Personnel (includes OC 13)	1,538	1,556	2,288	216,334	3,850	419	5,741	10,010	226,344	50,690	277,034	\$94,552	\$98,927	\$121,081	4.6%	23.45
R1. US Direct Hire (USDH)	1,533	1,551	2,283	216,334	3,850	419	5,741	10,010	226,344	50,690	277,034	894,759	899,143	\$121,346	4.696	23.45
R1a. Senior Executive Schedule	3	3	3	517	0	0	8	8	525	40	565	\$172,333 \$93,653	\$175,000	\$188,333 \$120,138	1.5% 4.7%	23.5
R1b. General Schedule	1,468	1,456	2,191	205,194	3,850	414	5,444	9,708	214,902	48,320	263,222	393,033	390,009	8120,138	4.7.70	23.31
R1c. Special Schedule	0	0	0	0	0	0	0	-	1.0	0						
R1d. Wage System	0	0	0	63	0	0	0		63	10	73	\$63,000	\$63,000	\$73.000	0.0%	15.99
R1e. Highly Qualified Experts R1f. Other	2 60	2 90	88	10,560	0	5	289	294	10,854	2,320	13,174		\$123,341	\$149,705	2.8%	22.0
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0			0			-	-		
R3. Total Direct Hire	1,533	1,551	2,283	216,334	3,850	419	5,741	10,010	226,344	50,690	277,034	\$94,759	\$99,143	\$121,346	4.6%	23.4
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0		-	0	-	50	\$0	80	-	
Subtotal - Reimbursable Funded (excludes OC 13)	1,538	1,556	2,288	216,334	3,850	419	5,741	10,010	226,344	50,690	277,034	\$94,552	\$98,927	\$121,081	4.6%	23.4
R5. Other Object Class 13 Benefits	1 20000										-					
R5a. USDH - Benefits for Former Employees										0	-					
R5b DHFN - Benefits for Former Employees	1									0	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	-					
R5d. Foreign National Separation Liability Accrual	-									0	-					
Total Personnel (includes OC 13)	63,696	64,266	61,733	5,676,071	89,159	19,145	220,314	328,618	6,004,689	1,816,395	7,821,084	\$91,945	\$97,269	\$126,692	5.8%	32.0
T1. US Direct Hire (USDH)	62,911	63,487	60,982	5,641,076	89,115	19,145	219,035	327,295	5,968,371	1,806,457	7,774,828	892,504	\$97,871	\$127,494	5.8%	32.0
T1a. Senior Executive Schedule	641	651	601	104,212	0	0	7,202	7,202	111,414	25,191	136,605	\$173,398	\$185,381	\$227,296	6.9%	24.2
T1b. General Schedule	50,951	51,223	49,719	4,766,392	88,924	18,590	184,239	291,753	5,058,145	1,329,814	6,387,959	\$95,867	\$101,735	\$128,481	6.1%	27.95
T1c. Special Schedule	4,319	4,520	3,855	325,217	38	3	9,919	9,960	335,177	99,963	435,140	884,362	\$86,946	\$112,877	3.1% 3.8%	30.75 37.25
T1d. Wage System	329	328	325	11,921	153	2	297	452	12,373	4,429	16,802	\$36,680	\$38,071	\$51,698 \$206,235	3.8%	13.9
T1e. Highly Qualified Experts	20	21	17	2,985	0	0	105	105	3,090	416	3,506	\$175,588	\$181,765 \$69,323	\$206,233 \$122,941	4.1%	80.5
T1f. Other	6,651	6,744	6,465	430,349	0	550	17,273	17,823	448,172	346,644	794,816	\$66,366				
12. Direct Hire Program Foreign Nationals (DHFN)	475	467	452	18,725	44	0	1,252	1,296	20,021	5,030	25,051	\$41,427	\$44,294	\$55,423	6.9%	26.9
73. Total Direct Hire	63,386	63,954	61,434	5,659,801	89,159	19,145	220,287	328,591	5,988,392	1,811,487	7,799,879	392,128	\$97,477	\$126,964	5.8%	
74. Indirect Hire Foreign Nationals (IHFN)	310	312	299	16,270	0	0	27	27	16,297	434	16,731	\$54,415	\$54,505	\$55,957	0.2%	2.7
Subtotal - Total Funded (excludes OC 13)	63,696	5,777	5,869	496,521	3,913	422	13,681	18,016	514,537	136,939	651,476	\$84,601	\$87,670	\$111,003	3.6%	27.6
F5. Other Object Class 13 Benefits										4,474	4,474					
T5a. USDH - Benefits for Former Employees										60	60					
TSb. DHFN - Benefits for Former Employees										74	74					
T5c. Voluntary Separation Incentive Pay (VSIP)										4,340	4,340					
T5d. Foreign National Separation Liability Accrual										- 0	- 0					

