

**Special Inspector General for Contingency Operations Model**

**\*\*\*\* DRAFT/NOTIONAL BUDGET FOR DISCUSSION PURPOSES ONLY \*\*\*\***

Description	MODEL A (i.e. Iraq/Afghanistan - Large)				MODEL B (i.e. Iraq/Afghanistan - Medium)				MODEL C (Non-War Zone - i.e. Haiti - Small)			
	Back Office Support 25 FTE's	Forward 30 FTE's	Rear 75 FTE's	Grand Total Model A	Back Office Support 25 FTE's	Forward 20 FTE's	Rear 45 FTE's	Grand Total Model B	Back Office Support 25 FTE's	Forward 10 FTE's	Rear 20 FTE's	Grand Total Model C
<b>FTE's</b>	<b>25</b>	<b>30</b>	<b>75</b>	<b>130</b>	<b>25</b>	<b>20</b>	<b>45</b>	<b>90</b>	<b>25</b>	<b>10</b>	<b>20</b>	<b>55</b>
<b>Annual Base Salary</b>	<b>120,564</b>	<b>131,370</b>	<b>120,564</b>		<b>120,564</b>	<b>131,370</b>	<b>120,564</b>		<b>120,564</b>	<b>131,370</b>	<b>120,564</b>	
Base Salaries	3,349,658	3,941,108	9,042,297	16,333,064	3,349,658	2,627,405	5,425,378	11,402,442	3,349,658	1,313,703	2,411,279	7,074,640
Terminal Leave (2% separation rate)	6,400	7,680	19,200	33,280	6,400	5,120	11,520	23,040	6,400	2,560	5,120	14,080
Employee Benefit Contribution	669,932	788,222	1,808,459	3,266,613	669,932	525,481	1,085,076	2,280,488	669,932	262,741	482,256	1,414,928
Overtime	40,534	1,177,802	121,603	1,339,940	40,534	785,202	72,962	898,698	40,534	392,601	32,428	465,563
Post Diff/Danger Pay		2,942,694		2,942,694		2,023,102		2,023,102		867,044		867,044
Sunday Premium/Holiday Pay		146,998		146,998		102,622		102,622		63,672		63,672
General Wage Increase (2% of base)	50,245	59,117	135,634	244,996	50,245	39,411	81,381	171,037	50,245	19,706	36,169	106,120
<b>Subtotal (all categories above)</b>	<b>4,116,769</b>	<b>9,063,621</b>	<b>11,127,195</b>	<b>24,307,584</b>	<b>4,116,769</b>	<b>6,108,343</b>	<b>6,676,317</b>	<b>16,901,429</b>	<b>4,116,769</b>	<b>2,922,025</b>	<b>2,967,252</b>	<b>10,006,046</b>
Awards/RRR	95,000	150,000	150,000	395,000	95,000	100,000	90,000	285,000	95,000	50,000	40,000	185,000
<b>Personnel Compensation</b>	<b>4,211,769</b>	<b>9,213,621</b>	<b>11,277,195</b>	<b>24,702,584</b>	<b>4,211,769</b>	<b>6,208,343</b>	<b>6,766,317</b>	<b>17,186,429</b>	<b>4,211,769</b>	<b>2,972,025</b>	<b>3,007,252</b>	<b>10,191,046</b>
Travel	67,200	445,320	499,200	1,011,720	67,200	314,820	345,600	727,620	20,800	59,920	211,200	291,920
<b>Conus-Based Facilities</b>	<b>244,400</b>	<b>0</b>	<b>840,715</b>	<b>1,085,115</b>	<b>244,400</b>	<b>0</b>	<b>594,360</b>	<b>838,760</b>	<b>244,400</b>	<b>0</b>	<b>389,064</b>	<b>633,464</b>
Desktop Support	132,396		294,688	427,084	132,396		161,438	293,834	132,396		71,750	204,146
Phones - Long Distance	3,889		10,111	14,000	3,889		6,191	10,080	3,889		2,925	6,814
Phones - Local	16,667		43,333	60,000	16,667		26,533	43,200	16,667		12,533	29,200
Cellular Phone Service		7,351	86,434	93,785		4,901	59,839	64,740	0	2,450	36,568	39,019
Copier Maintenance			5,628	5,628			5,628	5,628			5,628	5,628
Investigative Reporting Tool			157,234	157,234			157,234	157,234			157,234	157,234
Software Renewals/Info Tech Support			23,838	23,838			23,838	23,838			23,838	23,838
Communications/Research Tools			20,116	20,116			15,767	15,767			14,619	14,619
<b>COMMS/IT</b>	<b>152,952</b>	<b>7,351</b>	<b>641,382</b>	<b>801,685</b>	<b>152,952</b>	<b>4,901</b>	<b>456,468</b>	<b>614,320</b>	<b>152,952</b>	<b>2,450</b>	<b>325,095</b>	<b>480,497</b>
Printing - Quarterly Reports			220,227	220,227			152,465	152,465			134,583	134,583
<b>Printing - Quarterly Reports</b>	<b>0</b>	<b>0</b>	<b>220,227</b>	<b>220,227</b>	<b>0</b>	<b>0</b>	<b>152,465</b>	<b>152,465</b>	<b>0</b>	<b>0</b>	<b>134,583</b>	<b>134,583</b>
Professional Services Contract Support		0	429,617	429,617			297,427	297,427			262,544	262,544
Report Translations		0	52,275	52,275			36,191	36,191			31,946	31,946
Interpreters		24,504	0	24,504		24,504		24,504		24,504		24,504
Evaluations Support			30,630	30,630			21,205	21,205			18,718	18,718
<b>Operational/Consultant Services</b>	<b>0</b>	<b>24,504</b>	<b>512,523</b>	<b>537,027</b>	<b>0</b>	<b>24,504</b>	<b>354,823</b>	<b>379,327</b>	<b>0</b>	<b>24,504</b>	<b>313,208</b>	<b>337,712</b>
Administrative Support Contract			426,165	426,165			295,038	295,038			260,434	260,434
Acquisition Support			52,646	52,646			36,447	36,447			32,172	32,172
<b>Administrative Support Services</b>	<b>0</b>	<b>0</b>	<b>478,811</b>	<b>478,811</b>	<b>0</b>	<b>0</b>	<b>331,485</b>	<b>331,485</b>	<b>0</b>	<b>0</b>	<b>292,607</b>	<b>292,607</b>
Training	30,000	36,000	90,000	156,000	30,000	24,000	54,000	108,000	30,000	12,000	24,000	66,000
Investigations Support			12,150	12,150			8,411	8,411			7,425	7,425
Vehicle Lease			11,000	11,000			11,000	11,000			11,000	11,000
Vehicle Fuel/Maintenance			2,450	2,450			1,696	1,696			1,497	1,497
Health/Wellness Program			21,542	21,542			15,079	15,079			9,694	9,694
Professional Liability Insurance			1,532	1,532			1,532	1,532			1,532	1,532
Subscriptions/Misc. Contracts			34,193	34,193			23,672	23,672			20,896	20,896
HVAC Svcs			61,260	61,260			42,411	42,411			37,437	37,437
Cleaning Svcs			13,984	13,984			9,681	9,681			8,546	8,546
Facilities Access			5,854	5,854			4,053	4,053			3,578	3,578
<b>Training/Misc Contracts</b>	<b>30,000</b>	<b>36,000</b>	<b>253,966</b>	<b>319,966</b>	<b>30,000</b>	<b>24,000</b>	<b>171,536</b>	<b>225,536</b>	<b>30,000</b>	<b>12,000</b>	<b>125,604</b>	<b>167,604</b>
<b>Supplies/Equipment</b>	<b>15,674</b>	<b>18,808</b>	<b>47,021</b>	<b>81,503</b>	<b>15,674</b>	<b>12,539</b>	<b>28,212</b>	<b>56,425</b>	<b>15,674</b>	<b>6,269</b>	<b>12,539</b>	<b>34,482</b>
<b>SUBTOTAL OPERATING EXPENSES</b>	<b>4,721,994</b>	<b>9,745,604</b>	<b>14,771,039</b>	<b>29,238,637</b>	<b>4,721,994</b>	<b>6,589,107</b>	<b>9,201,265</b>	<b>20,512,367</b>	<b>4,675,594</b>	<b>3,077,169</b>	<b>4,811,151</b>	<b>12,563,915</b>
CIGIE	70,173			70,173	49,230			49,230	30,153			30,153
<b>TOTAL OPERATING EXPENSES</b>	<b>4,792,167</b>	<b>9,745,604</b>	<b>14,771,039</b>	<b>29,308,810</b>	<b>4,771,224</b>	<b>6,589,107</b>	<b>9,201,265</b>	<b>20,561,596</b>	<b>4,705,748</b>	<b>3,077,169</b>	<b>4,811,151</b>	<b>12,594,068</b>

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