

**OFFICE OF THE
SECRETARY OF DEFENSE**

FISCAL YEAR (FY) 2006/FY 2007 BUDGET ESTIMATES

February 2005



**VOLUME II
DEFENSE-WIDE DATA BOOK**

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OPERATION AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) FY 2006/FY 2007 BUDGET ESTIMATES

VOLUME II - DEFENSE-WIDE DATA BOOK

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*OPERATION AND MAINTENANCE
DEFENSE-WIDE*

APPROPRIATION SUMMARY OF
PRICE AND PROGRAM GROWTH

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OPERATION AND MAINTENANCE, DEFENSE-WIDE

(Dollars in Thousands)

Agency	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
AFIS	135,766	3,140	(5,986)	132,920	2,641	12,431	147,992	3,130	2,490	153,612
CMP	96,942	1,939	18,351	117,232	2,462	(19,226)	100,468	2,110	2,438	105,016
DAU	103,619	2,447	(6,010)	100,056	2,427	3,118	105,601	2,335	138	108,094
DCAA	374,169	14,346	(27,284)	361,231	12,556	6,160	379,947	8,293	(372)	387,868
DCMA	994,445	35,332	(33,532)	996,245	31,929	16,148	1,044,322	21,824	(17,086)	1,049,060
DFAS	5,243	86	(1,151)	4,178	106	1,197	5,481	117	(350)	5,248
DHRA	324,429	7,683	36,930	369,042	8,083	25,673	402,798	8,477	9,100	420,375
DISA	1,239,576	20,066	(227,800)	1,031,842	(4,644)	17,927	1,045,125	21,354	(30,032)	1,036,447
DLA	311,215	6,656	5,082	322,953	6,853	(23,971)	305,835	4,926	(18,929)	291,832
DLSA	27,947	990	1,710	30,647	613	7,152	38,412	962	(3,437)	35,937
DoDEA	1,867,081	56,936	(152,143)	1,771,874	79,542	(81,788)	1,769,628	43,846	(18,937)	1,794,537
DPMO	15,510	892	(975)	15,427	883	(205)	16,105	926	(608)	16,423
DSCA	1,413,674	28,288	(486,707)	955,255	20,006	(831,295)	143,966	3,041	(2,089)	144,918
DSS	257,648	4,789	(36,109)	226,328	2,096	54,044	282,468	6,041	28,158	316,667
DTRA	323,428	4,073	(11,575)	315,926	6,261	(2,088)	320,099	6,246	(8,475)	317,870
DTSA	20,287	606	(1,078)	19,815	434	1,448	21,697	446	(409)	21,734
NDU	89,519	2,066	293	91,878	2,020	(26,740)	67,158	1,492	(501)	68,149
OEA	57,512	1,198	30,080	88,790	1,868	(60,195)	30,463	602	(18,533)	12,532
OSD	801,744	21,904	(70,755)	752,893	18,545	7,420	778,858	16,074	104	795,036
TJS	559,274	(28,765)	(41,792)	488,717	(20,698)	112,864	580,883	30,365	(1,799)	609,449
USSOCOM	2,869,350	(81,894)	(667,103)	2,120,353	50,857	34,483	2,205,693	38,986	98,689	2,343,368
WHS	452,644	28,809	61,400	542,853	(11,011)	(58,359)	473,483	27,893	(7,455)	493,921
Other Prog.	7,984,126	426,560	(1,319,197)	7,091,489	239,705	855,793	8,186,987	281,110	380,010	8,848,107
Grand Total	20,325,148	558,147	(2,935,351)	17,947,944	453,534	51,991	18,453,469	530,616	392,115	19,376,200

NOTE: FY 2004 Actuals include \$2,980.9M in Supplemental funds

FY 2005 Normalized Current Estimate excludes \$937.6M in Title IX Enacted Supplemental (P. L. 108-287) and includes \$100.0M for Hurricane Supplemental (P. L. 108-324).

DEFENSE-WIDE

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Operation & Maintenance, Defense-Wide
 AMERICAN FORCES INFORMATION SERVICES
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	20,177	0	3.5%	705	1,437	22,319
103 WAGE BOARD	67	0	6.0%	4	8	79
111 DISABILITY COMPENSATION	60	0	0.0%	0	0	60
TOTAL CIVILIAN PERSONNEL COMPENSATION	20,304	0	3.5%	709	1,445	22,458
TRAVEL						
308 TRAVEL OF PERSONS	759	0	2.0%	15	0	774
TOTAL TRAVEL	759	0	2.0%	15	0	774
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	978	0	1.8%	18	0	996
TOTAL TRANSPORTATION	978	0	1.8%	18	0	996
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,876	0	1.5%	28	0	1,904
913 PURCHASED UTILITIES (NON-FUND)	602	0	2.0%	12	0	614
914 PURCHASED COMMUNICATIONS (NON-FUND)	19,257	0	2.0%	385	0	19,642
915 RENTS (NON-GSA)	47	0	2.1%	1	0	48
917 POSTAL SERVICES (U.S.P.S)	60	0	0.0%	0	0	60
920 SUPPLIES & MATERIALS (NON-FUND)	2,990	0	2.0%	60	0	3,050
921 PRINTING & REPRODUCTION	3,627	0	2.0%	73	0	3,700
922 EQUIPMENT MAINTENANCE BY CONTRACT	4,923	0	2.0%	98	0	5,021
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	1,972	0	2.0%	39	0	2,011
925 EQUIPMENT PURCHASES (NON-FUND)	12,458	0	2.0%	249	-3,000	9,707
989 OTHER CONTRACTS	64,448	0	2.0%	1,289	-4,431	61,306
TOTAL OTHER PURCHASES	112,260	0	2.0%	2,234	-7,431	107,063
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	941	0	2.4%	23	0	964
TOTAL FINANCIAL OPERATIONS	941	0	2.4%	23	0	964

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 AMERICAN FORCES INFORMATION SERVICES
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
OTHER -----						
672 PRMRF PURCHASES	524	0	26.9%	141	0	665
TOTAL OTHER	524	0	26.9%	141	0	665
9999 TOTAL	135,766	0	2.3%	3,140	-5,986	132,920

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Operation & Maintenance, Defense-Wide
 AMERICAN FORCES INFORMATION SERVICES
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	22,319	0	2.3%	511	243	23,073
103 WAGE BOARD	79	0	5.1%	4	13	96
111 DISABILITY COMPENSATION	60	0	0.0%	0	0	60
TOTAL CIVILIAN PERSONNEL COMPENSATION	22,458	0	2.3%	515	256	23,229
TRAVEL						
308 TRAVEL OF PERSONS	774	0	2.1%	16	0	790
TOTAL TRAVEL	774	0	2.1%	16	0	790
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	996	0	2.0%	20	0	1,016
TOTAL TRANSPORTATION	996	0	2.0%	20	0	1,016
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,904	0	2.1%	40	0	1,944
913 PURCHASED UTILITIES (NON-FUND)	614	0	2.1%	13	0	627
914 PURCHASED COMMUNICATIONS (NON-FUND)	19,642	0	2.1%	413	0	20,055
915 RENTS (NON-GSA)	48	0	2.1%	1	0	49
917 POSTAL SERVICES (U.S.P.S)	60	0	0.0%	0	0	60
920 SUPPLIES & MATERIALS (NON-FUND)	3,050	0	2.1%	64	0	3,114
921 PRINTING & REPRODUCTION	3,700	0	2.1%	78	0	3,778
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,021	0	2.1%	106	0	5,127
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	2,011	0	2.1%	42	0	2,053
925 EQUIPMENT PURCHASES (NON-FUND)	9,707	0	2.1%	204	3,063	12,974
989 OTHER CONTRACTS	61,306	0	2.1%	1,287	9,112	71,705
TOTAL OTHER PURCHASES	107,063	0	2.1%	2,248	12,175	121,486
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	964	0	-2.7%	-26	0	938
TOTAL FINANCIAL OPERATIONS	964	0	-2.7%	-26	0	938

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 AMERICAN FORCES INFORMATION SERVICES
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2006 Program -----
OTHER -----						
672 PRMRF PURCHASES	665	0	-19.9%	-132	0	533
TOTAL OTHER	665	0	-19.9%	-132	0	533
9999 TOTAL	132,920	0	2.0%	2,641	12,431	147,992

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Operation & Maintenance, Defense-Wide
 AMERICAN FORCES INFORMATION SERVICES
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	23,073	0		529	23,647
103 WAGE BOARD	96	0		4	105
111 DISABILITY COMPENSATION	60	0		0	60
TOTAL CIVILIAN PERSONNEL COMPENSATION	23,229	0		533	23,812
TRAVEL					
308 TRAVEL OF PERSONS	790	0	2.2%	17	807
TOTAL TRAVEL	790	0	2.2%	17	807
TRANSPORTATION					
771 COMMERCIAL TRANSPORTATION	1,016	0	2.1%	21	1,037
TOTAL TRANSPORTATION	1,016	0	2.1%	21	1,037
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA (SLUC)	1,944	0	2.1%	41	1,985
913 PURCHASED UTILITIES (NON-FUND)	627	0	2.1%	13	640
914 PURCHASED COMMUNICATIONS (NON-FUND)	20,055	0	2.1%	421	20,476
915 RENTS (NON-GSA)	49	0	2.0%	1	50
917 POSTAL SERVICES (U.S.P.S)	60	0	0.0%	0	60
920 SUPPLIES & MATERIALS (NON-FUND)	3,114	0	2.1%	65	3,179
921 PRINTING & REPRODUCTION	3,778	0	2.1%	79	3,857
922 EQUIPMENT MAINTENANCE BY CONTRACT	5,127	0	2.1%	108	5,235
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	2,053	0	2.1%	43	2,096
925 EQUIPMENT PURCHASES (NON-FUND)	12,974	0	2.1%	272	13,246
989 OTHER CONTRACTS	71,705	0	2.1%	1,506	75,651
TOTAL OTHER PURCHASES	121,486	0	2.1%	2,549	126,475
FINANCIAL OPERATIONS					
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	938	0	-9.7%	-91	847
TOTAL FINANCIAL OPERATIONS	938	0	-9.7%	-91	847

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 AMERICAN FORCES INFORMATION SERVICES
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
OTHER						

672 PRMRF PURCHASES	533	0	19.0%	101	0	634
TOTAL OTHER	533	0	19.0%	101	0	634
9999 TOTAL	147,992	0	2.1%	3,130	2,490	153,612

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Operation & Maintenance, Defense-Wide
 CIVIL MILITARY PROGRAMS
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
OTHER PURCHASES -----						
989 OTHER CONTRACTS	96,942	0	2.0%	1,939	18,351	117,232
TOTAL OTHER PURCHASES	96,942	0	2.0%	1,939	18,351	117,232
9999 TOTAL	96,942	0	2.0%	1,939	18,351	117,232

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Operation & Maintenance, Defense-Wide
 CIVIL MILITARY PROGRAMS
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2006 Program -----
OTHER PURCHASES -----						
989 OTHER CONTRACTS	117,232	0	2.1%	2,462	-19,226	100,468
TOTAL OTHER PURCHASES	117,232	0	2.1%	2,462	-19,226	100,468
9999 TOTAL	117,232	0	2.1%	2,462	-19,226	100,468

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Operation & Maintenance, Defense-Wide
 CIVIL MILITARY PROGRAMS
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2007 Program -----
OTHER PURCHASES -----						
989 OTHER CONTRACTS	100,468	0	2.1%	2,110	2,438	105,016
TOTAL OTHER PURCHASES	100,468	0	2.1%	2,110	2,438	105,016
9999 TOTAL	100,468	0	2.1%	2,110	2,438	105,016

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Operation & Maintenance, Defense-Wide
 DEFENSE ACQUISITION UNIVERSITY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	44,522	0	3.7%	1,625	935	47,082
103 WAGE BOARD	365	0	3.6%	13	0	378
106 BENEFITS TO FORMER EMPLOYEES	105	0	3.8%	4	-109	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	44,992	0	3.7%	1,642	826	47,460
TRAVEL						
308 TRAVEL OF PERSONS	19,513	0	1.4%	273	-500	19,286
TOTAL TRAVEL	19,513	0	1.4%	273	-500	19,286
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,447	0	1.5%	22	0	1,469
914 PURCHASED COMMUNICATIONS (NON-FUND)	426	0	1.4%	6	0	432
915 RENTS (NON-GSA)	105	0	1.0%	1	0	106
920 SUPPLIES & MATERIALS (NON-FUND)	2,497	0	1.4%	35	0	2,532
922 EQUIPMENT MAINTENANCE BY CONTRACT	263	0	1.5%	4	-139	128
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	899	0	1.5%	13	-528	384
925 EQUIPMENT PURCHASES (NON-FUND)	4,297	0	1.4%	60	-500	3,857
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	322	0	1.6%	5	0	327
989 OTHER CONTRACTS	27,237	0	1.4%	381	-5,169	22,449
TOTAL OTHER PURCHASES	37,493	0	1.4%	527	-6,336	31,684
PRINTING AND PUBLICATION SERVICES						
633 DEFENSE PUBLICATION & PRINTING SERVICE	1,621	0	0.3%	5	0	1,626
TOTAL PRINTING AND PUBLICATION SERVICES	1,621	0	0.3%	5	0	1,626
9999 TOTAL	103,619	0	2.4%	2,447	-6,010	100,056

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Operation & Maintenance, Defense-Wide
 DEFENSE ACQUISITION UNIVERSITY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Program Growth -----	FY 2006 Program -----
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	47,082	0	2.8%	1,330	49,165
103 WAGE BOARD	378	0	2.9%	11	386
TOTAL CIVILIAN PERSONNEL COMPENSATION	47,460	0	2.8%	1,341	49,551
TRAVEL					
308 TRAVEL OF PERSONS	19,286	0	2.1%	405	19,691
TOTAL TRAVEL	19,286	0	2.1%	405	19,691
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA (SLUC)	1,469	0	2.1%	31	1,500
914 PURCHASED COMMUNICATIONS (NON-FUND)	432	0	2.1%	9	441
915 RENTS (NON-GSA)	106	0	1.9%	2	108
920 SUPPLIES & MATERIALS (NON-FUND)	2,532	0	2.1%	53	2,585
922 EQUIPMENT MAINTENANCE BY CONTRACT	128	0	2.3%	3	131
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	384	0	2.1%	8	392
925 EQUIPMENT PURCHASES (NON-FUND)	3,857	0	2.1%	81	3,938
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	327	0	2.1%	7	334
989 OTHER CONTRACTS	22,449	0	2.1%	471	25,288
TOTAL OTHER PURCHASES	31,684	0	2.1%	665	34,717
PRINTING AND PUBLICATION SERVICES					
633 DEFENSE PUBLICATION & PRINTING SERVICE	1,626	0	1.0%	16	1,642
TOTAL PRINTING AND PUBLICATION SERVICES	1,626	0	1.0%	16	1,642
9999 TOTAL	100,056	0	2.4%	2,427	105,601

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Operation & Maintenance, Defense-Wide
 DEFENSE ACQUISITION UNIVERSITY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	49,165	0		1,168	852	51,185
103 WAGE BOARD	386	0		9	0	395
TOTAL CIVILIAN PERSONNEL COMPENSATION	49,551	0		1,177	852	51,580
TRAVEL						
308 TRAVEL OF PERSONS	19,691	0	2.1%	414	0	20,105
TOTAL TRAVEL	19,691	0	2.1%	414	0	20,105
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,500	0	2.1%	32	0	1,532
914 PURCHASED COMMUNICATIONS (NON-FUND)	441	0	2.0%	9	0	450
915 RENTS (NON-GSA)	108	0	1.9%	2	0	110
920 SUPPLIES & MATERIALS (NON-FUND)	2,585	0	2.1%	54	0	2,639
922 EQUIPMENT MAINTENANCE BY CONTRACT	131	0	2.3%	3	0	134
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	392	0	2.0%	8	0	400
925 EQUIPMENT PURCHASES (NON-FUND)	3,938	0	2.1%	83	0	4,021
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	334	0	2.1%	7	0	341
989 OTHER CONTRACTS	25,288	0	2.1%	531	-714	25,105
TOTAL OTHER PURCHASES	34,717	0	2.1%	729	-714	34,732
PRINTING AND PUBLICATION SERVICES						
633 DEFENSE PUBLICATION & PRINTING SERVICE	1,642	0	2.1%	35	0	1,677
TOTAL PRINTING AND PUBLICATION SERVICES	1,642	0	2.1%	35	0	1,677
9999 TOTAL	105,601	0	2.2%	2,355	138	108,094

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT AUDIT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
CIVILIAN PERSONNEL COMPENSATION -----						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	312,549	0	4.2%	13,177	-23,481	302,245
103 WAGE BOARD	81	0	12.4%	10	0	91
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	53	0	15.1%	8	0	61
106 BENEFITS TO FORMER EMPLOYEES	25	0	24.0%	6	-31	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	127	0	0.0%	0	-102	25
111 DISABILITY COMPENSATION	1,571	0	0.0%	0	191	1,762
TOTAL CIVILIAN PERSONNEL COMPENSATION	314,406	0	4.2%	13,201	-23,423	304,184
TRAVEL -----						
308 TRAVEL OF PERSONS	13,415	0	2.0%	268	-3,022	10,661
TOTAL TRAVEL	13,415	0	2.0%	268	-3,022	10,661
TRANSPORTATION -----						
771 COMMERCIAL TRANSPORTATION	719	0	2.0%	14	-23	710
TOTAL TRANSPORTATION	719	0	2.0%	14	-23	710
OTHER PURCHASES -----						
912 RENTAL PAYMENTS TO GSA (SLUC)	9,045	0	1.5%	135	-109	9,071
913 PURCHASED UTILITIES (NON-FUND)	34	0	2.9%	1	1	36
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,098	0	2.0%	62	23	3,183
915 RENTS (NON-GSA)	949	0	2.0%	19	98	1,066
917 POSTAL SERVICES (U.S.P.S)	104	0	1.9%	2	-15	91
920 SUPPLIES & MATERIALS (NON-FUND)	4,820	0	2.0%	97	518	5,435
922 EQUIPMENT MAINTENANCE BY CONTRACT	146	0	1.4%	2	131	279
925 EQUIPMENT PURCHASES (NON-FUND)	3,623	0	2.0%	72	-88	3,607
989 OTHER CONTRACTS	19,594	0	2.0%	392	-1,650	18,336
998 OTHER COSTS	900	0	0.0%	0	405	1,305
TOTAL OTHER PURCHASES	42,313	0	1.9%	782	-686	42,409
FINANCIAL OPERATIONS -----						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	3,316	0	2.4%	81	-130	3,267
TOTAL FINANCIAL OPERATIONS	3,316	0	2.4%	81	-130	3,267
9999 TOTAL	374,169	0	3.8%	14,346	-27,284	361,231

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT AUDIT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	302,245	0	3.8%	11,458	3,648	317,351
103 WAGE BOARD	91	0	2.2%	2	0	93
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	61	0	1.6%	1	0	62
107 VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.0%	0	-25	0
111 DISABILITY COMPENSATION	1,762	0	0.0%	0	0	1,762
TOTAL CIVILIAN PERSONNEL COMPENSATION	304,184	0	3.8%	11,461	3,623	319,268
TRAVEL						
308 TRAVEL OF PERSONS	10,661	0	2.8%	295	-152	10,804
TOTAL TRAVEL	10,661	0	2.8%	295	-152	10,804
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	710	0	2.1%	15	20	745
TOTAL TRANSPORTATION	710	0	2.1%	15	20	745
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	9,071	0	2.1%	191	35	9,297
913 PURCHASED UTILITIES (NON-FUND)	36	0	2.8%	1	-1	36
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,183	0	2.4%	76	836	4,095
915 RENTS (NON-GSA)	1,066	0	2.1%	22	-55	1,033
917 POSTAL SERVICES (U.S.P.S)	91	0	2.2%	2	0	93
920 SUPPLIES & MATERIALS (NON-FUND)	5,435	0	2.2%	119	963	6,517
922 EQUIPMENT MAINTENANCE BY CONTRACT	279	0	2.2%	6	0	285
925 EQUIPMENT PURCHASES (NON-FUND)	3,607	0	2.2%	78	-20	3,665
989 OTHER CONTRACTS	18,336	0	2.1%	381	159	18,876
998 OTHER COSTS	1,305	0	0.0%	0	0	1,305
TOTAL OTHER PURCHASES	42,409	0	2.1%	876	1,917	45,202
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	3,267	0	-2.8%	-91	752	3,928
TOTAL FINANCIAL OPERATIONS	3,267	0	-2.8%	-91	752	3,928
9999 TOTAL	361,231	0	3.5%	12,556	6,160	379,947

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT AUDIT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	317,351	0		7,514	-1,486	323,379
103 WAGE BOARD	93	0		1	0	94
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	62	0		1	0	63
111 DISABILITY COMPENSATION	1,762	0		0	0	1,762
TOTAL CIVILIAN PERSONNEL COMPENSATION	319,268	0		7,516	-1,486	325,298
TRAVEL						
308 TRAVEL OF PERSONS	10,804	0	2.1%	227	0	11,031
TOTAL TRAVEL	10,804	0	2.1%	227	0	11,031
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	745	0	2.2%	16	0	761
TOTAL TRANSPORTATION	745	0	2.2%	16	0	761
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	9,297	0	2.1%	195	36	9,528
913 PURCHASED UTILITIES (NON-FUND)	36	0	2.8%	1	0	37
914 PURCHASED COMMUNICATIONS (NON-FUND)	4,095	0	2.1%	86	-56	4,125
915 RENTS (NON-GSA)	1,033	0	2.1%	22	55	1,110
917 POSTAL SERVICES (U.S.P.S)	93	0	2.2%	2	0	95
920 SUPPLIES & MATERIALS (NON-FUND)	6,517	0	2.1%	137	-1,544	5,110
922 EQUIPMENT MAINTENANCE BY CONTRACT	285	0	2.1%	6	-1	290
925 EQUIPMENT PURCHASES (NON-FUND)	3,665	0	2.1%	77	0	3,742
989 OTHER CONTRACTS	18,876	0	2.1%	389	2,421	21,686
998 OTHER COSTS	1,305	0	0.0%	0	0	1,305
TOTAL OTHER PURCHASES	45,202	0	2.0%	915	911	47,028
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	3,928	0	-9.7%	-381	203	3,750
TOTAL FINANCIAL OPERATIONS	3,928	0	-9.7%	-381	203	3,750
9999 TOTAL	379,947	0	2.2%	8,293	-372	387,868

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT MANAGEMENT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	802,094	0	4.0%	31,885	-14,018	819,961
103 WAGE BOARD	293	0	4.1%	12	-82	223
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	4,028	0	4.1%	165	-982	3,211
106 BENEFITS TO FORMER EMPLOYEES	77	0	0.0%	0	97	174
107 VOLUNTARY SEPARATION INCENTIVE PAY	92	0	0.0%	0	-92	0
111 DISABILITY COMPENSATION	3,828	0	0.0%	0	176	4,004
TOTAL CIVILIAN PERSONNEL COMPENSATION	810,412	0	4.0%	32,062	-14,901	827,573
TRAVEL						
308 TRAVEL OF PERSONS	32,606	0	2.0%	652	-5,086	28,172
TOTAL TRAVEL	32,606	0	2.0%	652	-5,086	28,172
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	3,171	0	1.8%	57	63	3,291
TOTAL TRANSPORTATION	3,171	0	1.8%	57	63	3,291
OTHER PURCHASES						
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	653	0	2.0%	13	5	671
912 RENTAL PAYMENTS TO GSA (SLUC)	16,113	0	1.5%	242	-1,790	14,565
913 PURCHASED UTILITIES (NON-FUND)	436	0	2.1%	9	37	482
914 PURCHASED COMMUNICATIONS (NON-FUND)	8,221	0	2.0%	164	-3,976	4,409
915 RENTS (NON-GSA)	1,720	0	2.0%	35	581	2,336
917 POSTAL SERVICES (U.S.P.S)	567	0	0.0%	0	-22	545
920 SUPPLIES & MATERIALS (NON-FUND)	13,727	0	2.0%	275	-424	13,578
921 PRINTING & REPRODUCTION	290	0	2.1%	6	125	421
922 EQUIPMENT MAINTENANCE BY CONTRACT	944	0	2.0%	19	12	975
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	1,908	0	2.0%	38	24	1,970
925 EQUIPMENT PURCHASES (NON-FUND)	17,704	0	2.0%	354	-16,519	1,539
931 CONTRACT CONSULTANTS	16,052	0	2.0%	321	-16,373	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	757	0	2.0%	15	-772	0
987 OTHER INTRA-GOVERNMENT PURCHASES	144	0	2.1%	3	38	185
989 OTHER CONTRACTS	49,887	0	2.0%	998	24,853	75,738
998 OTHER COSTS	121	0	1.7%	2	119	242
TOTAL OTHER PURCHASES	129,244	0	1.9%	2,494	-14,082	117,656

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT MANAGEMENT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
INFORMATION SERVICES						

647 DISA INFORMATION SYSTEMS (MEGACENTERS)	4,470	0	0.6%	26	1,052	5,548
671 COMM SVCS TIER 2	9,009	0	-1.0%	-93	-1,111	7,805
TOTAL INFORMATION SERVICES	13,479	0	-0.5%	-67	-59	13,353
FINANCIAL OPERATIONS						

673 DEFENSE FINANCING AND ACCOUNTING SERVICE	5,533	0	2.4%	134	533	6,200
TOTAL FINANCIAL OPERATIONS	5,533	0	2.4%	134	533	6,200
9999 TOTAL	994,445	0	3.6%	35,332	-33,532	996,245

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT MANAGEMENT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	819,961	0	3.7%	29,930	-10,014	839,877
103 WAGE BOARD	223	0	3.6%	8	-3	228
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,211	0	3.6%	117	-49	3,279
106 BENEFITS TO FORMER EMPLOYEES	174	0	0.0%	0	-1	173
111 DISABILITY COMPENSATION	4,004	0	0.0%	0	0	4,004
TOTAL CIVILIAN PERSONNEL COMPENSATION	827,573	0	3.6%	30,055	-10,067	847,561
TRAVEL						
308 TRAVEL OF PERSONS	28,172	0	2.1%	592	5,932	34,696
TOTAL TRAVEL	28,172	0	2.1%	592	5,932	34,696
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	3,291	0	2.0%	66	1	3,358
TOTAL TRANSPORTATION	3,291	0	2.0%	66	1	3,358
OTHER PURCHASES						
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	671	0	2.2%	15	0	686
912 RENTAL PAYMENTS TO GSA (SLUC)	14,565	0	2.1%	306	0	14,871
913 PURCHASED UTILITIES (NON-FUND)	482	0	2.1%	10	0	492
914 PURCHASED COMMUNICATIONS (NON-FUND)	4,409	0	2.1%	93	-511	3,991
915 RENTS (NON-GSA)	2,336	0	2.1%	49	0	2,385
917 POSTAL SERVICES (U.S.P.S)	545	0	0.0%	0	0	545
920 SUPPLIES & MATERIALS (NON-FUND)	13,578	0	2.1%	285	549	14,412
921 PRINTING & REPRODUCTION	421	0	2.1%	9	0	430
922 EQUIPMENT MAINTENANCE BY CONTRACT	975	0	2.1%	20	0	995
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	1,970	0	2.1%	41	0	2,011
925 EQUIPMENT PURCHASES (NON-FUND)	1,539	0	2.1%	32	15,270	16,841
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	0	0	0.0%	16	-16	0
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.0%	4	-4	0
987 OTHER INTRA-GOVERNMENT PURCHASES	185	0	2.2%	4	0	189
989 OTHER CONTRACTS	75,738	0	2.1%	1,570	-1,251	76,057
998 OTHER COSTS	242	0	2.1%	5	0	247
TOTAL OTHER PURCHASES	117,656	0	2.1%	2,459	14,037	134,152

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT MANAGEMENT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2006 Program -----
INFORMATION SERVICES						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	5,548	0	-1.0%	-56	1,506	6,998
671 COMM SVCS TIER 2	7,805	0	-13.1%	-1,020	4,272	11,057
TOTAL INFORMATION SERVICES	13,353	0	-8.1%	-1,076	5,778	18,055
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	6,200	0	-2.7%	-167	467	6,500
TOTAL FINANCIAL OPERATIONS	6,200	0	-2.7%	-167	467	6,500
9999 TOTAL	996,245	0	3.2%	31,929	16,148	1,044,322

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT MANAGEMENT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	839,877	0		19,317	-16,935	842,259
103 WAGE BOARD	228	0		6	0	234
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,279	0		75	11	3,365
106 BENEFITS TO FORMER EMPLOYEES	173	0		0	0	173
111 DISABILITY COMPENSATION	4,004	0		0	0	4,004
TOTAL CIVILIAN PERSONNEL COMPENSATION	847,561	0		19,398	-16,924	850,035
TRAVEL						
308 TRAVEL OF PERSONS	34,696	0	2.1%	729	-1,207	34,218
TOTAL TRAVEL	34,696	0	2.1%	729	-1,207	34,218
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	3,358	0	2.1%	70	0	3,428
TOTAL TRANSPORTATION	3,358	0	2.1%	70	0	3,428
OTHER PURCHASES						
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	686	0	2.0%	14	0	700
912 RENTAL PAYMENTS TO GSA (SLUC)	14,871	0	2.1%	312	0	15,183
913 PURCHASED UTILITIES (NON-FUND)	492	0	2.0%	10	0	502
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,991	0	2.1%	85	0	4,076
915 RENTS (NON-GSA)	2,385	0	2.1%	50	0	2,435
917 POSTAL SERVICES (U.S.P.S)	545	0	0.0%	0	0	545
920 SUPPLIES & MATERIALS (NON-FUND)	14,412	0	2.1%	303	-2,043	12,672
921 PRINTING & REPRODUCTION	430	0	2.1%	9	0	439
922 EQUIPMENT MAINTENANCE BY CONTRACT	995	0	2.1%	21	0	1,016
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	2,011	0	2.1%	42	0	2,053
925 EQUIPMENT PURCHASES (NON-FUND)	16,841	0	2.1%	354	0	17,195
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	0	0	0.0%	17	-17	0
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.0%	4	-4	0
987 OTHER INTRA-GOVERNMENT PURCHASES	189	0	2.1%	4	0	193
989 OTHER CONTRACTS	76,057	0	2.1%	1,576	-1,350	76,283
998 OTHER COSTS	247	0	2.0%	5	0	252
TOTAL OTHER PURCHASES	134,152	0	2.1%	2,806	-3,414	133,544

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE CONTRACT MANAGEMENT AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
INFORMATION SERVICES						
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	6,998	0	-0.1%	-8	308	7,298
671 COMM SVCS TIER 2	11,057	0	-4.9%	-540	4,220	14,737
TOTAL INFORMATION SERVICES	18,055	0	-3.0%	-548	4,528	22,035
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	6,500	0	-9.7%	-631	-69	5,800
TOTAL FINANCIAL OPERATIONS	6,500	0	-9.7%	-631	-69	5,800
9999 TOTAL	1,044,322	0	2.1%	21,824	-17,086	1,049,060

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Operation & Maintenance, Defense-Wide
 DEFENSE FINANCE AND ACCOUNTING SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
CIVILIAN PERSONNEL COMPENSATION -----						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	459	0	4.1%	19	804	1,282
TOTAL CIVILIAN PERSONNEL COMPENSATION	459	0	4.1%	19	804	1,282
OTHER PURCHASES -----						
989 OTHER CONTRACTS	4,784	0	1.4%	67	-1,955	2,896
TOTAL OTHER PURCHASES	4,784	0	1.4%	67	-1,955	2,896
9999 TOTAL	5,243	0	1.6%	86	-1,151	4,178

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Operation & Maintenance, Defense-Wide
 DEFENSE FINANCE AND ACCOUNTING SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2006 Program -----
CIVILIAN PERSONNEL COMPENSATION -----						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,282	0	3.5%	45	-11	1,316
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,282	0	3.5%	45	-11	1,316
OTHER PURCHASES -----						
989 OTHER CONTRACTS	2,896	0	2.1%	61	1,208	4,165
TOTAL OTHER PURCHASES	2,896	0	2.1%	61	1,208	4,165
9999 TOTAL	4,178	0	2.5%	106	1,197	5,481

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Operation & Maintenance, Defense-Wide
 DEFENSE FINANCE AND ACCOUNTING SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION					

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,316	0		30	1,312
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,316	0		30	1,312
OTHER PURCHASES					

989 OTHER CONTRACTS	4,165	0	2.1%	87	3,936
TOTAL OTHER PURCHASES	4,165	0	2.1%	87	3,936
9999 TOTAL	5,481	0	2.1%	117	5,248

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Operation & Maintenance, Defense-Wide
DOD HUMAN RESOURCES ACTIVITY
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	74,782	0	3.7%	2,730	7,164	84,676
106 BENEFITS TO FORMER EMPLOYEES	25	0	4.0%	1	-26	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	74,807	0	3.7%	2,731	7,138	84,676
TRAVEL						
308 TRAVEL OF PERSONS	7,919	0	2.0%	158	-662	7,415
TOTAL TRAVEL	7,919	0	2.0%	158	-662	7,415
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	60	0	1.7%	1	-12	49
TOTAL TRANSPORTATION	60	0	1.7%	1	-12	49
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	4,699	0	1.5%	70	183	4,952
913 PURCHASED UTILITIES (NON-FUND)	36	0	2.8%	1	41	78
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,027	0	2.0%	61	73	3,161
915 RENTS (NON-GSA)	3	0	0.0%	0	9	12
917 POSTAL SERVICES (U.S.P.S)	1,123	0	0.0%	0	835	1,958
920 SUPPLIES & MATERIALS (NON-FUND)	2,397	0	2.0%	48	-1,317	1,128
921 PRINTING & REPRODUCTION	79	0	2.5%	2	-3	78
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,187	0	2.0%	24	-950	261
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	6	0	0.0%	0	-6	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	535	0	2.1%	11	-217	329
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	194	0	2.1%	4	-198	0
933 STUDIES, ANALYSIS, & EVALUATIONS	122	0	1.6%	2	-124	0
934 ENGINEERING & TECHNICAL SERVICES	940	0	2.0%	19	741	1,700
989 OTHER CONTRACTS	226,236	0	2.0%	4,525	31,398	262,159
998 OTHER COSTS	50	0	2.0%	1	0	51
TOTAL OTHER PURCHASES	240,634	0	2.0%	4,768	30,465	275,867
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,009	0	2.5%	25	1	1,035
TOTAL FINANCIAL OPERATIONS	1,009	0	2.5%	25	1	1,035
9999 TOTAL	324,429	0	2.4%	7,683	36,930	369,042

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
DOD HUMAN RESOURCES ACTIVITY
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
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CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	84,676	0	2.6%	2,202	6,114	92,992
TOTAL CIVILIAN PERSONNEL COMPENSATION	84,676	0	2.6%	2,202	6,114	92,992
TRAVEL						
308 TRAVEL OF PERSONS	7,415	0	2.1%	156	874	8,445
TOTAL TRAVEL	7,415	0	2.1%	156	874	8,445
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	49	0	2.0%	1	252	302
TOTAL TRANSPORTATION	49	0	2.0%	1	252	302
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	4,952	0	2.1%	104	86	5,142
913 PURCHASED UTILITIES (NON-FUND)	78	0	2.6%	2	-35	45
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,161	0	2.1%	66	286	3,513
915 RENTS (NON-GSA)	12	0	0.0%	0	1	13
917 POSTAL SERVICES (U.S.P.S)	1,958	0	0.0%	0	87	2,045
920 SUPPLIES & MATERIALS (NON-FUND)	1,128	0	2.1%	24	70	1,222
921 PRINTING & REPRODUCTION	78	0	2.6%	2	6	86
922 EQUIPMENT MAINTENANCE BY CONTRACT	261	0	1.9%	5	-100	166
930 OTHER DEPOT MAINTENANCE (NON-FUND)	329	0	2.1%	7	-13	323
934 ENGINEERING & TECHNICAL SERVICES	1,700	0	2.1%	36	-1,736	0
989 OTHER CONTRACTS	262,159	0	2.1%	5,505	19,736	287,400
998 OTHER COSTS	51	0	2.0%	1	0	52
TOTAL OTHER PURCHASES	275,867	0	2.1%	5,752	18,388	300,007
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,035	0	-2.7%	-28	45	1,052
TOTAL FINANCIAL OPERATIONS	1,035	0	-2.7%	-28	45	1,052
9999 TOTAL	369,042	0	2.2%	8,083	25,673	402,798

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Operation & Maintenance, Defense-Wide
DOD HUMAN RESOURCES ACTIVITY
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	92,992	0		2,139	-125	95,006
TOTAL CIVILIAN PERSONNEL COMPENSATION	92,992	0		2,139	-125	95,006
TRAVEL						
308 TRAVEL OF PERSONS	8,445	0	2.1%	177	415	9,037
TOTAL TRAVEL	8,445	0	2.1%	177	415	9,037
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	302	0	2.0%	6	16	324
TOTAL TRANSPORTATION	302	0	2.0%	6	16	324
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	5,142	0	2.1%	108	199	5,449
913 PURCHASED UTILITIES (NON-FUND)	45	0	2.2%	1	3	49
914 PURCHASED COMMUNICATIONS (NON-FUND)	3,513	0	2.1%	74	109	3,696
915 RENTS (NON-GSA)	13	0	0.0%	0	2	15
917 POSTAL SERVICES (U.S.P.S)	2,045	0	0.0%	0	141	2,186
920 SUPPLIES & MATERIALS (NON-FUND)	1,222	0	2.1%	26	36	1,284
921 PRINTING & REPRODUCTION	86	0	2.3%	2	4	92
922 EQUIPMENT MAINTENANCE BY CONTRACT	166	0	1.8%	3	3	172
930 OTHER DEPOT MAINTENANCE (NON-FUND)	323	0	2.2%	7	19	349
989 OTHER CONTRACTS	287,400	0	2.1%	6,035	8,157	301,592
998 OTHER COSTS	52	0	1.9%	1	0	53
TOTAL OTHER PURCHASES	300,007	0	2.1%	6,257	8,673	314,937
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,052	0	-9.7%	-102	121	1,071
TOTAL FINANCIAL OPERATIONS	1,052	0	-9.7%	-102	121	1,071
9999 TOTAL	402,798	0	2.1%	8,477	9,100	420,375

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE INFORMATION SYSTEMS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	255,879	0	3.5%	8,956	9,836	274,671
103 WAGE BOARD	161	0	3.7%	6	171	338
111 DISABILITY COMPENSATION	830	0	0.0%	0	908	1,738
TOTAL CIVILIAN PERSONNEL COMPENSATION	256,870	0	3.5%	8,962	10,915	276,747
TRAVEL						
308 TRAVEL OF PERSONS	29,650	0	2.0%	593	-894	29,349
TOTAL TRAVEL	29,650	0	2.0%	593	-894	29,349
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	3,877	0	1.8%	70	-1,102	2,845
TOTAL TRANSPORTATION	3,877	0	1.8%	70	-1,102	2,845
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	14,364	0	1.5%	215	5,420	19,999
913 PURCHASED UTILITIES (NON-FUND)	2,806	0	2.0%	56	-27	2,835
914 PURCHASED COMMUNICATIONS (NON-FUND)	78,218	0	2.0%	1,564	-46,490	33,292
915 RENTS (NON-GSA)	83	0	2.4%	2	61	146
917 POSTAL SERVICES (U.S.P.S)	184	0	0.0%	0	-114	70
920 SUPPLIES & MATERIALS (NON-FUND)	8,097	0	2.0%	162	66	8,325
921 PRINTING & REPRODUCTION	261	0	1.9%	5	66	332
922 EQUIPMENT MAINTENANCE BY CONTRACT	471,986	0	2.0%	9,440	-110,600	370,826
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	16,287	0	2.0%	326	235	16,848
925 EQUIPMENT PURCHASES (NON-FUND)	26,792	0	2.0%	536	11,471	38,799
931 CONTRACT CONSULTANTS	1,831	0	2.0%	37	1,018	2,886
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	0	0	0.0%	0	155	155
933 STUDIES, ANALYSIS, & EVALUATIONS	0	0	0.0%	0	206	206
934 ENGINEERING & TECHNICAL SERVICES	6,853	0	2.0%	137	-5,083	1,907
987 OTHER INTRA-GOVERNMENT PURCHASES	17,403	0	2.0%	348	-7,322	10,429
988 GRANTS	0	0	0.0%	0	50	50
989 OTHER CONTRACTS	72,276	0	2.0%	1,446	-35,237	38,485
998 OTHER COSTS	1,859	0	2.0%	37	-1,855	41
TOTAL OTHER PURCHASES	719,300	0	2.0%	14,311	-187,980	545,631

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE INFORMATION SYSTEMS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Program Growth -----	Program Growth -----	FY 2005 Program -----
INFORMATION SERVICES -----						
671 COMM SVCS TIER 2	72,690	0	-1.0%	-749	-71,941	0
677 COMM SVCS TIER 1	136,126	0	-4.9%	-6,643	25,409	154,892
TOTAL INFORMATION SERVICES	208,816	0	-3.5%	-7,392	-46,532	154,892
FINANCIAL OPERATIONS -----						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	8,452	0	2.4%	205	150	8,807
TOTAL FINANCIAL OPERATIONS	8,452	0	2.4%	205	150	8,807
OTHER -----						
672 PRMRF PURCHASES	12,261	0	27.0%	3,310	-2,450	13,121
679 COST REIMBURSABLE PURCHASES	350	0	2.0%	7	93	450
TOTAL OTHER	12,611	0	26.3%	3,317	-2,357	13,571
9999 TOTAL	1,239,576	0	1.6%	20,066	-227,800	1,031,842

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Operation & Maintenance, Defense-Wide
 DEFENSE INFORMATION SYSTEMS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	274,671	0	2.3%	6,303	12,392	293,366
103 WAGE BOARD	338	0	2.4%	8	1	347
111 DISABILITY COMPENSATION	1,738	0	0.0%	0	276	2,014
TOTAL CIVILIAN PERSONNEL COMPENSATION	276,747	0	2.3%	6,311	12,669	295,727
TRAVEL						
308 TRAVEL OF PERSONS	29,349	0	2.1%	616	353	30,318
TOTAL TRAVEL	29,349	0	2.1%	616	353	30,318
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	2,845	0	2.0%	57	-136	2,766
TOTAL TRANSPORTATION	2,845	0	2.0%	57	-136	2,766
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	19,999	0	2.1%	420	545	20,964
913 PURCHASED UTILITIES (NON-FUND)	2,835	0	2.1%	60	-363	2,532
914 PURCHASED COMMUNICATIONS (NON-FUND)	33,292	0	2.1%	699	-12,384	21,607
915 RENTS (NON-GSA)	146	0	2.1%	3	2	151
917 POSTAL SERVICES (U.S.P.S)	70	0	0.0%	0	1	71
920 SUPPLIES & MATERIALS (NON-FUND)	8,325	0	2.1%	175	3,085	11,585
921 PRINTING & REPRODUCTION	332	0	2.1%	7	2	341
922 EQUIPMENT MAINTENANCE BY CONTRACT	370,826	0	2.1%	7,787	114,762	493,375
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	16,848	0	2.1%	354	-4,079	13,123
925 EQUIPMENT PURCHASES (NON-FUND)	38,799	0	2.1%	815	1,741	41,355
931 CONTRACT CONSULTANTS	2,886	0	2.1%	61	-22	2,925
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	155	0	1.9%	3	-3	155
933 STUDIES, ANALYSIS, & EVALUATIONS	206	0	1.9%	4	-4	206
934 ENGINEERING & TECHNICAL SERVICES	1,907	0	2.1%	40	-102	1,845
987 OTHER INTRA-GOVERNMENT PURCHASES	10,429	0	2.1%	219	1,587	12,235
988 GRANTS	50	0	2.0%	1	-1	50
989 OTHER CONTRACTS	38,485	0	2.1%	808	4,286	43,579
998 OTHER COSTS	41	0	2.4%	1	0	42
TOTAL OTHER PURCHASES	545,631	0	2.1%	11,457	109,053	666,141

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Operation & Maintenance, Defense-Wide
 DEFENSE INFORMATION SYSTEMS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2006 Program -----
INFORMATION SERVICES -----						
677 COMM SVCS TIER 1	154,892	0	-13.1%	-20,245	-109,447	25,200
TOTAL INFORMATION SERVICES	154,892	0	-13.1%	-20,245	-109,447	25,200
FINANCIAL OPERATIONS -----						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	8,807	0	-2.7%	-238	3,922	12,491
TOTAL FINANCIAL OPERATIONS	8,807	0	-2.7%	-238	3,922	12,491
OTHER -----						
672 PRMRF PURCHASES	13,121	0	-19.9%	-2,611	1,972	12,482
679 COST REIMBURSABLE PURCHASES	450	0	2.0%	9	-459	0
TOTAL OTHER	13,571	0	-19.2%	-2,602	1,513	12,482
9999 TOTAL	1,031,842	0	-0.5%	-4,644	17,927	1,045,125

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Operation & Maintenance, Defense-Wide
 DEFENSE INFORMATION SYSTEMS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	293,366	0		6,730	5,905	306,001
103 WAGE BOARD	347	0		8	-7	348
111 DISABILITY COMPENSATION	2,014	0		0	423	2,437
TOTAL CIVILIAN PERSONNEL COMPENSATION	295,727	0		6,738	6,321	308,786
TRAVEL						
308 TRAVEL OF PERSONS	30,318	0	2.1%	637	200	31,155
TOTAL TRAVEL	30,318	0	2.1%	637	200	31,155
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	2,766	0	2.1%	58	-101	2,723
TOTAL TRANSPORTATION	2,766	0	2.1%	58	-101	2,723
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	20,964	0	2.1%	440	477	21,881
913 PURCHASED UTILITIES (NON-FUND)	2,532	0	2.1%	53	20	2,605
914 PURCHASED COMMUNICATIONS (NON-FUND)	21,607	0	2.1%	454	-1,646	20,415
915 RENTS (NON-GSA)	151	0	2.0%	3	1	155
917 POSTAL SERVICES (U.S.P.S)	71	0	0.0%	0	1	72
920 SUPPLIES & MATERIALS (NON-FUND)	11,585	0	2.1%	243	-3,152	8,676
921 PRINTING & REPRODUCTION	341	0	2.1%	7	1	349
922 EQUIPMENT MAINTENANCE BY CONTRACT	493,375	0	2.1%	10,361	-26,139	477,597
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	13,123	0	2.1%	276	41	13,440
925 EQUIPMENT PURCHASES (NON-FUND)	41,355	0	2.1%	868	-3,293	38,930
931 CONTRACT CONSULTANTS	2,925	0	2.1%	61	-35	2,951
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	155	0	1.9%	3	-3	155
933 STUDIES, ANALYSIS, & EVALUATIONS	206	0	1.9%	4	-3	207
934 ENGINEERING & TECHNICAL SERVICES	1,845	0	2.1%	39	-19	1,865
987 OTHER INTRA-GOVERNMENT PURCHASES	12,235	0	2.1%	257	-1,311	11,181
988 GRANTS	50	0	2.0%	1	-1	50
989 OTHER CONTRACTS	43,579	0	2.1%	915	-1,267	43,227
998 OTHER COSTS	42	0	2.4%	1	0	43
TOTAL OTHER PURCHASES	666,141	0	2.1%	13,986	-36,328	643,799

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Operation & Maintenance, Defense-Wide
 DEFENSE INFORMATION SYSTEMS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----
INFORMATION SERVICES					
677 COMM SVCS TIER 1	25,200	0	-4.9%	-1,230	24,300
TOTAL INFORMATION SERVICES	25,200	0	-4.9%	-1,230	24,300
FINANCIAL OPERATIONS					
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	12,491	0	-9.7%	-1,215	11,657
TOTAL FINANCIAL OPERATIONS	12,491	0	-9.7%	-1,215	11,657
OTHER					
672 PRMRF PURCHASES	12,482	0	19.1%	2,380	14,027
TOTAL OTHER	12,482	0	19.1%	2,380	14,027
9999 TOTAL	1,045,125	0	2.0%	21,354	1,036,447

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Operation & Maintenance, Defense-Wide
 DEFENSE LOGISTICS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	24,576	0	3.7%	896	5,058	30,530
103 WAGE BOARD	46	0	4.4%	2	0	48
106 BENEFITS TO FORMER EMPLOYEES	29	0	0.0%	0	-29	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	25	0	0.0%	0	-25	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	24,676	0	3.6%	898	5,004	30,578
TRAVEL						
308 TRAVEL OF PERSONS	930	0	2.2%	20	-106	844
TOTAL TRAVEL	930	0	2.2%	20	-106	844
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
415 DLA MANAGED SUPPLIES & MATERIALS	23	0	0.0%	0	-1	22
416 GSA MANAGED SUPPLIES & MATERIALS	17	0	0.0%	0	-17	0
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	40	0	0.0%	0	-18	22
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	64	0	1.6%	1	-10	55
TOTAL TRANSPORTATION	64	0	1.6%	1	-10	55
OTHER PURCHASES						
913 PURCHASED UTILITIES (NON-FUND)	582	0	2.1%	12	-4	590
914 PURCHASED COMMUNICATIONS (NON-FUND)	26	0	3.9%	1	823	850
915 RENTS (NON-GSA)	1,170	0	2.1%	24	-8	1,186
920 SUPPLIES & MATERIALS (NON-FUND)	692	0	1.9%	13	-241	464
922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0.0%	0	0	19
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	586	0	2.1%	12	-154	444
925 EQUIPMENT PURCHASES (NON-FUND)	353	0	2.3%	8	-44	317
987 OTHER INTRA-GOVERNMENT PURCHASES	20,852	0	2.0%	417	-486	20,783
989 OTHER CONTRACTS	134,927	0	2.0%	2,699	-5,462	132,164
998 OTHER COSTS	72	0	1.4%	1	-55	18
TOTAL OTHER PURCHASES	159,279	0	2.0%	3,187	-5,631	156,835
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	5,799	0	2.4%	141	-1,747	4,193
TOTAL FINANCIAL OPERATIONS	5,799	0	2.4%	141	-1,747	4,193

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE LOGISTICS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
OTHER -----						
679 COST REIMBURSABLE PURCHASES	120,427	0	2.0%	2,409	7,590	130,426
TOTAL OTHER	120,427	0	2.0%	2,409	7,590	130,426
9999 TOTAL	311,215	0	2.1%	6,656	5,082	322,953

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Operation & Maintenance, Defense-Wide
 DEFENSE LOGISTICS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	30,530	0	2.6%	794	-2,672	28,652
103 WAGE BOARD	48	0	2.1%	1	0	49
TOTAL CIVILIAN PERSONNEL COMPENSATION	30,578	0	2.6%	795	-2,672	28,701
TRAVEL						
308 TRAVEL OF PERSONS	844	0	2.3%	19	-182	681
TOTAL TRAVEL	844	0	2.3%	19	-182	681
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
415 DLA MANAGED SUPPLIES & MATERIALS	22	0	0.0%	0	0	22
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	22	0	0.0%	0	0	22
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	55	0	1.8%	1	-10	46
TOTAL TRANSPORTATION	55	0	1.8%	1	-10	46
OTHER PURCHASES						
913 PURCHASED UTILITIES (NON-FUND)	590	0	2.0%	12	-1	601
914 PURCHASED COMMUNICATIONS (NON-FUND)	850	0	2.1%	18	-841	27
915 RENTS (NON-GSA)	1,186	0	2.1%	25	-198	1,013
920 SUPPLIES & MATERIALS (NON-FUND)	464	0	2.2%	10	154	628
922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0.0%	0	0	19
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	444	0	2.0%	9	0	453
925 EQUIPMENT PURCHASES (NON-FUND)	317	0	2.2%	7	-205	119
987 OTHER INTRA-GOVERNMENT PURCHASES	20,783	0	2.1%	436	-4,406	16,813
989 OTHER CONTRACTS	132,164	0	2.1%	2,774	-17,518	117,420
998 OTHER COSTS	18	0	33.3%	6	0	24
TOTAL OTHER PURCHASES	156,835	0	2.1%	3,297	-23,015	137,117
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	4,193	0	-2.7%	-113	9,077	13,157
TOTAL FINANCIAL OPERATIONS	4,193	0	-2.7%	-113	9,077	13,157

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Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE LOGISTICS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2006 Program -----
OTHER -----						
679 COST REIMBURSABLE PURCHASES	130,426	0	2.2%	2,854	-7,169	126,111
TOTAL OTHER	130,426	0	2.2%	2,854	-7,169	126,111
9999 TOTAL	322,953	0	2.1%	6,853	-23,971	305,835

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Operation & Maintenance, Defense-Wide
 DEFENSE LOGISTICS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	28,652	0		658	278	29,588
103 WAGE BOARD	49	0		1	0	50
TOTAL CIVILIAN PERSONNEL COMPENSATION	28,701	0		659	278	29,638
TRAVEL						
308 TRAVEL OF PERSONS	681	0	2.2%	15	0	696
TOTAL TRAVEL	681	0	2.2%	15	0	696
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
415 DLA MANAGED SUPPLIES & MATERIALS	22	0	0.0%	0	0	22
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	22	0	0.0%	0	0	22
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	46	0	2.2%	1	0	47
TOTAL TRANSPORTATION	46	0	2.2%	1	0	47
OTHER PURCHASES						
913 PURCHASED UTILITIES (NON-FUND)	601	0	2.2%	13	-1	613
914 PURCHASED COMMUNICATIONS (NON-FUND)	27	0	3.7%	1	0	28
915 RENTS (NON-GSA)	1,013	0	2.1%	21	-1	1,033
920 SUPPLIES & MATERIALS (NON-FUND)	628	0	2.1%	13	-75	566
922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0.0%	0	0	19
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	453	0	2.2%	10	0	463
925 EQUIPMENT PURCHASES (NON-FUND)	119	0	2.5%	3	0	122
987 OTHER INTRA-GOVERNMENT PURCHASES	16,813	0	2.1%	353	20	17,186
989 OTHER CONTRACTS	117,420	0	2.1%	2,465	-1,682	118,203
998 OTHER COSTS	24	0	0.0%	0	-1	23
TOTAL OTHER PURCHASES	137,117	0	2.1%	2,879	-1,740	138,256
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	13,157	0	-9.7%	-1,276	-9,827	2,054
TOTAL FINANCIAL OPERATIONS	13,157	0	-9.7%	-1,276	-9,827	2,054

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Operation & Maintenance, Defense-Wide
 DEFENSE LOGISTICS AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2007 Program -----
OTHER -----						
679 COST REIMBURSABLE PURCHASES	126,111	0	2.1%	2,648	-7,640	121,119
TOTAL OTHER	126,111	0	2.1%	2,648	-7,640	121,119
9999 TOTAL	305,835	0	1.6%	4,926	-18,929	291,832

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Operation & Maintenance, Defense-Wide
 DEFENSE LEGAL SERVICES AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	17,683	0	3.7%	654	17,238
107 VOLUNTARY SEPARATION INCENTIVE PAY	25	0	4.0%	1	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	17,708	0	3.7%	655	17,238
TRAVEL					
308 TRAVEL OF PERSONS	971	0	2.0%	19	2,376
TOTAL TRAVEL	971	0	2.0%	19	2,376
TRANSPORTATION					
771 COMMERCIAL TRANSPORTATION	25	0	4.0%	1	26
TOTAL TRANSPORTATION	25	0	4.0%	1	26
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA (SLUC)	937	0	2.0%	19	965
914 PURCHASED COMMUNICATIONS (NON-FUND)	235	0	2.1%	5	250
920 SUPPLIES & MATERIALS (NON-FUND)	65	0	1.5%	1	75
921 PRINTING & REPRODUCTION	62	0	1.6%	1	75
922 EQUIPMENT MAINTENANCE BY CONTRACT	8	0	0.0%	0	19
925 EQUIPMENT PURCHASES (NON-FUND)	62	0	1.6%	1	75
987 OTHER INTRA-GOVERNMENT PURCHASES	4,208	0	2.0%	84	4,470
989 OTHER CONTRACTS	3,138	0	2.0%	63	4,540
998 OTHER COSTS	4	0	0.0%	0	4
TOTAL OTHER PURCHASES	8,719	0	2.0%	174	10,473
OTHER					
672 PRMRF PURCHASES	524	0	26.9%	141	534
TOTAL OTHER	524	0	26.9%	141	534
9999 TOTAL	27,947	0	3.5%	990	30,647

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE LEGAL SERVICES AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	17,238	0	2.6%	448	11,216	28,902
TOTAL CIVILIAN PERSONNEL COMPENSATION	17,238	0	2.6%	448	11,216	28,902
TRAVEL						

308 TRAVEL OF PERSONS	2,376	0	2.1%	50	-476	1,950
TOTAL TRAVEL	2,376	0	2.1%	50	-476	1,950
TRANSPORTATION						

771 COMMERCIAL TRANSPORTATION	26	0	3.9%	1	3	30
TOTAL TRANSPORTATION	26	0	3.9%	1	3	30
OTHER PURCHASES						

912 RENTAL PAYMENTS TO GSA (SLUC)	965	0	2.1%	20	15	1,000
914 PURCHASED COMMUNICATIONS (NON-FUND)	250	0	2.0%	5	10	265
920 SUPPLIES & MATERIALS (NON-FUND)	75	0	2.7%	2	3	80
921 PRINTING & REPRODUCTION	75	0	2.7%	2	3	80
922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0.0%	0	6	25
925 EQUIPMENT PURCHASES (NON-FUND)	75	0	2.7%	2	3	80
987 OTHER INTRA-GOVERNMENT PURCHASES	4,470	0	2.1%	94	-1,864	2,700
989 OTHER CONTRACTS	4,540	0	2.1%	95	-1,902	2,733
998 OTHER COSTS	4	0	0.0%	0	0	4
TOTAL OTHER PURCHASES	10,473	0	2.1%	220	-3,726	6,967
OTHER						

672 PRMRF PURCHASES	534	0	-19.9%	-106	135	563
TOTAL OTHER	534	0	-19.9%	-106	135	563
9999 TOTAL	30,647	0	2.0%	613	7,152	38,412

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE LEGAL SERVICES AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	28,902	0		665	-2,473	27,094
TOTAL CIVILIAN PERSONNEL COMPENSATION	28,902	0		665	-2,473	27,094
TRAVEL						

308 TRAVEL OF PERSONS	1,950	0	2.1%	41	-197	1,794
TOTAL TRAVEL	1,950	0	2.1%	41	-197	1,794
TRANSPORTATION						

771 COMMERCIAL TRANSPORTATION	30	0	3.3%	1	4	35
TOTAL TRANSPORTATION	30	0	3.3%	1	4	35
OTHER PURCHASES						

912 RENTAL PAYMENTS TO GSA (SLUC)	1,000	0	2.1%	21	4	1,025
914 PURCHASED COMMUNICATIONS (NON-FUND)	265	0	2.3%	6	4	275
920 SUPPLIES & MATERIALS (NON-FUND)	80	0	2.5%	2	3	85
921 PRINTING & REPRODUCTION	80	0	2.5%	2	3	85
922 EQUIPMENT MAINTENANCE BY CONTRACT	25	0	4.0%	1	4	30
925 EQUIPMENT PURCHASES (NON-FUND)	80	0	2.5%	2	3	85
987 OTHER INTRA-GOVERNMENT PURCHASES	2,700	0	2.1%	57	-367	2,390
989 OTHER CONTRACTS	2,733	0	2.1%	57	-331	2,459
998 OTHER COSTS	4	0	0.0%	0	1	5
TOTAL OTHER PURCHASES	6,967	0	2.1%	148	-676	6,439
OTHER						

672 PRMRF PURCHASES	563	0	19.0%	107	-95	575
TOTAL OTHER	563	0	19.0%	107	-95	575
9999 TOTAL	38,412	0	2.5%	962	-3,437	35,937

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,020,922	0	3.7%	37,390	7,433	1,065,745
103 WAGE BOARD	14,854	0	2.1%	316	-364	14,806
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,822	0	4.0%	114	60	2,996
111 DISABILITY COMPENSATION	1,546	0	3.2%	49	750	2,345
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,040,144	0	3.6%	37,869	7,879	1,085,892
TRAVEL						
308 TRAVEL OF PERSONS	95,792	744	2.0%	1,894	-9,518	88,912
TOTAL TRAVEL	95,792	744	2.0%	1,894	-9,518	88,912
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
411 ARMY MANAGED SUPPLIES & MATERIALS	128	0	-4.7%	-6	-122	0
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	128	0	-4.7%	-6	-122	0
TRANSPORTATION						
725 MTMC (OTHER-NON-FUND)	582	0	0.0%	0	0	582
771 COMMERCIAL TRANSPORTATION	24,394	9	1.9%	451	-5,589	19,265
TOTAL TRANSPORTATION	24,976	9	1.8%	451	-5,589	19,847

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Operation & Maintenance, Defense-Wide
DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
OTHER PURCHASES						
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	7,300	0	3.3%	241	-94	7,447
912 RENTAL PAYMENTS TO GSA (SLUC)	3,193	0	1.5%	49	17	3,259
913 PURCHASED UTILITIES (NON-FUND)	19,598	114	2.0%	392	188	20,292
914 PURCHASED COMMUNICATIONS (NON-FUND)	17,857	17	2.0%	358	-428	17,804
915 RENTS (NON-GSA)	10,404	120	2.0%	207	256	10,987
917 POSTAL SERVICES (U.S.P.S)	295	0	0.3%	1	39	335
920 SUPPLIES & MATERIALS (NON-FUND)	62,945	32	2.0%	1,259	-23,832	40,404
921 PRINTING & REPRODUCTION	2,774	5	2.0%	54	-672	2,161
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,526	33	2.0%	232	-414	11,377
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	83,174	874	2.0%	1,661	-23,808	61,901
925 EQUIPMENT PURCHASES (NON-FUND)	26,402	0	2.0%	526	-7,481	19,447
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	1,677	0	2.0%	34	-1,635	76
933 STUDIES, ANALYSIS, & EVALUATIONS	829	0	1.9%	16	-845	0
934 ENGINEERING & TECHNICAL SERVICES	676	0	1.9%	13	-689	0
987 OTHER INTRA-GOVERNMENT PURCHASES	186,304	79	2.0%	3,729	-2,330	187,782
988 GRANTS	38,606	0	2.0%	772	1,172	40,550
989 OTHER CONTRACTS	208,739	488	2.0%	4,175	-65,689	147,713
991 FOREIGN CURRENCY VARIANCE	19,067	0	2.0%	381	-19,448	0
998 OTHER COSTS	61	0	3.3%	2	171	234
TOTAL OTHER PURCHASES	701,427	1,762	2.0%	14,102	-145,522	571,769
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	4,614	0	2.4%	111	729	5,454
TOTAL FINANCIAL OPERATIONS	4,614	0	2.4%	111	729	5,454
9999 TOTAL	1,867,081	2,515	2.9%	54,421	-152,143	1,771,874

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,065,745	0	3.2%	33,554	-15,659
103 WAGE BOARD	14,806	0	2.9%	434	0
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	2,996	0	3.6%	109	0
111 DISABILITY COMPENSATION	2,345	0	3.0%	70	431
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,085,892	0	3.2%	34,167	-15,228
TRAVEL					
308 TRAVEL OF PERSONS	88,912	8,141	2.1%	1,884	-13,940
TOTAL TRAVEL	88,912	8,141	2.1%	1,884	-13,940
TRANSPORTATION					
725 MTMC (OTHER-NON-FUND)	582	0	0.0%	0	0
771 COMMERCIAL TRANSPORTATION	19,265	122	2.1%	398	-109
TOTAL TRANSPORTATION	19,847	122	2.0%	398	-109
OTHER PURCHASES					
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	7,447	0	3.3%	247	-168
912 RENTAL PAYMENTS TO GSA (SLUC)	3,259	0	2.1%	68	-12
913 PURCHASED UTILITIES (NON-FUND)	20,292	3,245	2.1%	426	-4,524
914 PURCHASED COMMUNICATIONS (NON-FUND)	17,804	922	2.1%	373	-936
915 RENTS (NON-GSA)	10,987	1,623	2.1%	231	-1,488
917 POSTAL SERVICES (U.S.P.S)	335	0	0.9%	3	0
920 SUPPLIES & MATERIALS (NON-FUND)	40,404	804	2.1%	848	-3,927
921 PRINTING & REPRODUCTION	2,161	68	2.1%	45	-73
922 EQUIPMENT MAINTENANCE BY CONTRACT	11,377	451	2.1%	239	-1,712
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	61,901	7,800	2.1%	1,301	16,624
925 EQUIPMENT PURCHASES (NON-FUND)	19,447	288	2.1%	409	-1,650
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	76	0	2.6%	2	0
987 OTHER INTRA-GOVERNMENT PURCHASES	187,782	1,068	2.1%	3,943	-98
988 GRANTS	40,550	0	2.1%	852	-41,402
989 OTHER CONTRACTS	147,713	6,615	2.1%	3,102	-13,155
998 OTHER COSTS	234	0	1.7%	4	-1
TOTAL OTHER PURCHASES	571,769	22,884	2.1%	12,093	-52,522

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Operation & Maintenance, Defense-Wide
 DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2006 Program -----
FINANCIAL OPERATIONS -----						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	5,454	0	-2.7%	-147	11	5,318
TOTAL FINANCIAL OPERATIONS	5,454	0	-2.7%	-147	11	5,318
9999 TOTAL	1,771,874	31,147	2.7%	48,395	-81,788	1,769,628

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,083,640	0		25,416	-16,078	1,092,978
103 WAGE BOARD	15,240	0		352	0	15,592
104 FOREIGN NATIONAL DIRECT HIRE (FNDH)	3,105	0		109	0	3,214
111 DISABILITY COMPENSATION	2,846	0		83	0	2,929
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,104,831	0		25,960	-16,078	1,114,713
TRAVEL						
308 TRAVEL OF PERSONS	84,997	1,192	2.1%	1,783	853	88,825
TOTAL TRAVEL	84,997	1,192	2.1%	1,783	853	88,825
TRANSPORTATION						
725 MTMC (OTHER-NON-FUND)	582	0	0.0%	0	0	582
771 COMMERCIAL TRANSPORTATION	19,676	16	2.2%	426	-14	20,104
TOTAL TRANSPORTATION	20,258	16	2.1%	426	-14	20,686
OTHER PURCHASES						
901 FOREIGN NATIONAL INDIRECT HIRE (FNIH)	7,526	0	3.2%	244	-227	7,543
912 RENTAL PAYMENTS TO GSA (SLUC)	3,315	0	2.1%	69	51	3,435
913 PURCHASED UTILITIES (NON-FUND)	19,439	256	2.1%	408	-110	19,993
914 PURCHASED COMMUNICATIONS (NON-FUND)	18,163	31	2.1%	379	-10	18,563
915 RENTS (NON-GSA)	11,353	217	2.1%	237	-59	11,748
917 POSTAL SERVICES (U.S.P.S)	338	0	0.6%	2	1	341
920 SUPPLIES & MATERIALS (NON-FUND)	38,129	138	2.1%	801	-6,149	32,919
921 PRINTING & REPRODUCTION	2,201	9	2.0%	45	-9	2,246
922 EQUIPMENT MAINTENANCE BY CONTRACT	10,355	65	2.1%	218	-31	10,607
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	87,626	1,060	2.1%	1,840	-841	89,685
925 EQUIPMENT PURCHASES (NON-FUND)	18,494	81	2.1%	389	7	18,971
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	78	0	2.6%	2	0	80
987 OTHER INTRA-GOVERNMENT PURCHASES	192,695	143	2.1%	4,045	-221	196,662
989 OTHER CONTRACTS	144,275	1,271	2.1%	3,031	3,431	152,008
998 OTHER COSTS	237	0	1.7%	4	0	241
TOTAL OTHER PURCHASES	554,224	3,271	2.1%	11,714	-4,167	565,042

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
DEPARTMENT OF DEFENSE DEPENDENT EDUCATION
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2007 Program -----
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	5,318	0	-9.7%	-516	469	5,271
TOTAL FINANCIAL OPERATIONS	5,318	0	-9.7%	-516	469	5,271
9999 TOTAL	1,769,628	4,479	2.2%	39,367	-18,937	1,794,537

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Operation & Maintenance, Defense-Wide
 DEFENSE POW/MIA OFFICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Program Growth -----	Program Growth -----	FY 2005 Program -----
CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	7,547	0	9.8%	736	-753	7,530
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,547	0	9.8%	736	-753	7,530
TRAVEL						

308 TRAVEL OF PERSONS	1,478	0	2.0%	30	468	1,976
TOTAL TRAVEL	1,478	0	2.0%	30	468	1,976
OTHER PURCHASES						

912 RENTAL PAYMENTS TO GSA (SLUC)	990	0	1.5%	15	51	1,056
914 PURCHASED COMMUNICATIONS (NON-FUND)	148	0	2.0%	3	-21	130
915 RENTS (NON-GSA)	5	0	0.0%	0	1	6
920 SUPPLIES & MATERIALS (NON-FUND)	203	0	2.0%	4	70	277
921 PRINTING & REPRODUCTION	60	0	1.7%	1	48	109
933 STUDIES, ANALYSIS, & EVALUATIONS	2,620	0	2.0%	52	-460	2,212
989 OTHER CONTRACTS	2,098	0	2.0%	42	-340	1,800
998 OTHER COSTS	5	0	0.0%	0	-2	3
TOTAL OTHER PURCHASES	6,129	0	1.9%	117	-653	5,593
FINANCIAL OPERATIONS						

673 DEFENSE FINANCING AND ACCOUNTING SERVICE	356	0	2.5%	9	-37	328
TOTAL FINANCIAL OPERATIONS	356	0	2.5%	9	-37	328
9999 TOTAL	15,510	0	5.8%	892	-975	15,427

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Operation & Maintenance, Defense-Wide
 DEFENSE POW/MIA OFFICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	7,530	0	9.8%	734	34	8,298
TOTAL CIVILIAN PERSONNEL COMPENSATION	7,530	0	9.8%	734	34	8,298
TRAVEL						
308 TRAVEL OF PERSONS	1,976	0	2.1%	41	-610	1,407
TOTAL TRAVEL	1,976	0	2.1%	41	-610	1,407
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,056	0	2.1%	22	-22	1,056
914 PURCHASED COMMUNICATIONS (NON-FUND)	130	0	2.3%	3	-3	130
915 RENTS (NON-GSA)	6	0	0.0%	0	0	6
920 SUPPLIES & MATERIALS (NON-FUND)	277	0	2.2%	6	-37	246
921 PRINTING & REPRODUCTION	109	0	1.8%	2	-31	80
933 STUDIES, ANALYSIS, & EVALUATIONS	2,212	0	2.1%	46	41	2,299
989 OTHER CONTRACTS	1,800	0	2.1%	38	342	2,180
998 OTHER COSTS	3	0	0.0%	0	0	3
TOTAL OTHER PURCHASES	5,593	0	2.1%	117	290	6,000
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	328	0	-2.7%	-9	81	400
TOTAL FINANCIAL OPERATIONS	328	0	-2.7%	-9	81	400
9999 TOTAL	15,427	0	5.7%	883	-205	16,105

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE POW/MIA OFFICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	8,298	0		809	-664	8,443
TOTAL CIVILIAN PERSONNEL COMPENSATION	8,298	0		809	-664	8,443
TRAVEL						
308 TRAVEL OF PERSONS	1,407	0	2.1%	30	-107	1,330
TOTAL TRAVEL	1,407	0	2.1%	30	-107	1,330
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,056	0	2.1%	22	-78	1,000
914 PURCHASED COMMUNICATIONS (NON-FUND)	130	0	2.3%	3	1	134
915 RENTS (NON-GSA)	6	0	0.0%	0	0	6
920 SUPPLIES & MATERIALS (NON-FUND)	246	0	2.0%	5	28	279
921 PRINTING & REPRODUCTION	80	0	2.5%	2	-12	70
933 STUDIES, ANALYSIS, & EVALUATIONS	2,299	0	2.1%	48	178	2,525
989 OTHER CONTRACTS	2,180	0	2.1%	46	-43	2,183
998 OTHER COSTS	3	0	0.0%	0	0	3
TOTAL OTHER PURCHASES	6,000	0	2.1%	126	74	6,200
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	400	0	-9.8%	-39	89	450
TOTAL FINANCIAL OPERATIONS	400	0	-9.8%	-39	89	450
9999 TOTAL	16,105	0	5.8%	926	-608	16,423

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE SECURITY COOPERATION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2005 Program
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CIVILIAN PERSONNEL COMPENSATION					

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	1,989	0	2.3%	46	3,586
TOTAL CIVILIAN PERSONNEL COMPENSATION	1,989	0	2.3%	46	3,586
TRAVEL					

308 TRAVEL OF PERSONS	1,075	0	2.1%	22	1,094
TOTAL TRAVEL	1,075	0	2.1%	22	1,094
OTHER PURCHASES					

912 RENTAL PAYMENTS TO GSA (SLUC)	74	0	14.9%	11	75
913 PURCHASED UTILITIES (NON-FUND)	36	0	2.8%	1	37
914 PURCHASED COMMUNICATIONS (NON-FUND)	57	0	1.8%	1	59
917 POSTAL SERVICES (U.S.P.S)	1	0	0.0%	0	0
920 SUPPLIES & MATERIALS (NON-FUND)	1,125,699	0	2.0%	22,514	886,662
921 PRINTING & REPRODUCTION	2	0	0.0%	0	2
922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0.0%	0	19
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	6	0	0.0%	0	6
925 EQUIPMENT PURCHASES (NON-FUND)	88	0	1.1%	1	89
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	2,447	0	2.0%	49	2,577
933 STUDIES, ANALYSIS, & EVALUATIONS	1,550	0	2.0%	31	1,492
989 OTHER CONTRACTS	14,619	0	2.0%	292	18,366
998 OTHER COSTS	266,012	0	2.0%	5,320	41,191
TOTAL OTHER PURCHASES	1,410,610	0	2.0%	28,220	950,575
9999 TOTAL	1,413,674	0	2.0%	28,288	955,255

Exhibit OP-32 Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE SECURITY COOPERATION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Price Growth Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						

101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	3,586	0	2.3%	82	22,237	25,905
TOTAL CIVILIAN PERSONNEL COMPENSATION	3,586	0	2.3%	82	22,237	25,905
TRAVEL						

308 TRAVEL OF PERSONS	1,094	0	2.1%	23	6,974	8,091
TOTAL TRAVEL	1,094	0	2.1%	23	6,974	8,091
OTHER PURCHASES						

912 RENTAL PAYMENTS TO GSA (SLUC)	75	0	2.7%	2	-1	76
913 PURCHASED UTILITIES (NON-FUND)	37	0	2.7%	1	444	482
914 PURCHASED COMMUNICATIONS (NON-FUND)	59	0	3.4%	2	1	62
920 SUPPLIES & MATERIALS (NON-FUND)	886,662	0	2.1%	18,558	-868,599	36,621
921 PRINTING & REPRODUCTION	2	0	0.0%	0	45	47
922 EQUIPMENT MAINTENANCE BY CONTRACT	19	0	0.0%	0	25	44
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	6	0	0.0%	0	0	6
925 EQUIPMENT PURCHASES (NON-FUND)	89	0	2.3%	2	44	135
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	2,577	0	2.1%	54	1,828	4,459
933 STUDIES, ANALYSIS, & EVALUATIONS	1,492	0	2.1%	31	-386	1,137
989 OTHER CONTRACTS	18,366	0	2.1%	385	4,491	23,242
998 OTHER COSTS	41,191	0	2.1%	866	1,602	43,659
TOTAL OTHER PURCHASES	950,575	0	2.1%	19,901	-860,506	109,970
9999 TOTAL	955,255	0	2.1%	20,006	-831,295	143,966

Exhibit OP-32 Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE SECURITY COOPERATION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	25,905	0		596	26,734
TOTAL CIVILIAN PERSONNEL COMPENSATION	25,905	0		596	26,734
TRAVEL					
308 TRAVEL OF PERSONS	8,091	0	2.1%	170	8,248
TOTAL TRAVEL	8,091	0	2.1%	170	8,248
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA (SLUC)	76	0	2.6%	2	77
913 PURCHASED UTILITIES (NON-FUND)	482	0	2.1%	10	524
914 PURCHASED COMMUNICATIONS (NON-FUND)	62	0	3.2%	2	65
920 SUPPLIES & MATERIALS (NON-FUND)	36,621	0	2.0%	732	36,328
921 PRINTING & REPRODUCTION	47	0	2.1%	1	52
922 EQUIPMENT MAINTENANCE BY CONTRACT	44	0	2.3%	1	49
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	6	0	0.0%	0	6
925 EQUIPMENT PURCHASES (NON-FUND)	135	0	3.0%	4	142
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	4,459	0	2.1%	94	4,561
933 STUDIES, ANALYSIS, & EVALUATIONS	1,137	0	2.1%	24	1,132
989 OTHER CONTRACTS	23,242	0	2.1%	488	26,456
998 OTHER COSTS	43,659	0	2.1%	917	40,544
TOTAL OTHER PURCHASES	109,970	0	2.1%	2,275	109,936
9999 TOTAL	143,966	0	2.1%	3,041	144,918

Exhibit OP-32 Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE SECURITY SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	46,886	0	2.6%	1,231	1,190	49,307
106 BENEFITS TO FORMER EMPLOYEES	39	0	0.0%	0	120	159
107 VOLUNTARY SEPARATION INCENTIVE PAY	1,386	0	0.0%	0	-1,386	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	48,311	0	2.6%	1,231	-76	49,466
TRAVEL						
308 TRAVEL OF PERSONS	1,894	0	2.0%	38	-365	1,567
TOTAL TRAVEL	1,894	0	2.0%	38	-365	1,567
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	312	0	1.9%	6	-318	0
TOTAL TRANSPORTATION	312	0	1.9%	6	-318	0
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,768	0	2.0%	35	-234	1,569
913 PURCHASED UTILITIES (NON-FUND)	17	0	0.0%	0	0	17
914 PURCHASED COMMUNICATIONS (NON-FUND)	996	0	2.0%	20	-220	796
915 RENTS (NON-GSA)	3,293	0	2.0%	66	-13	3,346
917 POSTAL SERVICES (U.S.P.S)	390	0	2.1%	8	-46	352
920 SUPPLIES & MATERIALS (NON-FUND)	2,345	0	2.0%	47	-1,513	879
921 PRINTING & REPRODUCTION	252	0	2.0%	5	-47	210
922 EQUIPMENT MAINTENANCE BY CONTRACT	419	0	1.9%	8	-162	265
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	105	0	1.9%	2	-102	5
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	0.0%	0	382	382
931 CONTRACT CONSULTANTS	1,943	0	2.0%	39	-108	1,874
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	5,341	0	2.0%	107	391	5,839
933 STUDIES, ANALYSIS, & EVALUATIONS	396	0	2.0%	8	0	404
934 ENGINEERING & TECHNICAL SERVICES	31,397	0	0.0%	0	-13,097	18,300
937 LOCALLY PURCHASED FUEL (NON-FUND)	0	0	0.0%	0	454	454
987 OTHER INTRA-GOVERNMENT PURCHASES	147,015	0	2.0%	2,940	-21,380	128,575
989 OTHER CONTRACTS	11,231	0	2.0%	225	565	12,021
998 OTHER COSTS	163	0	1.8%	3	-515	-349
TOTAL OTHER PURCHASES	207,071	0	1.7%	3,513	-35,645	174,939

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE SECURITY SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
FINANCIAL OPERATIONS						

673 DEFENSE FINANCING AND ACCOUNTING SERVICE	60	0	1.7%	1	295	356
TOTAL FINANCIAL OPERATIONS	60	0	1.7%	1	295	356
9999 TOTAL	257,648	0	1.9%	4,789	-36,109	226,328

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Operation & Maintenance, Defense-Wide
 DEFENSE SECURITY SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	49,307	0	2.3%	1,134	4,885	55,326
106 BENEFITS TO FORMER EMPLOYEES	159	0	0.0%	0	-159	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	49,466	0	2.3%	1,134	4,726	55,326
TRAVEL						
308 TRAVEL OF PERSONS	1,567	0	2.0%	31	-9	1,589
TOTAL TRAVEL	1,567	0	2.0%	31	-9	1,589
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,569	0	2.0%	31	-9	1,591
913 PURCHASED UTILITIES (NON-FUND)	17	0	0.0%	0	0	17
914 PURCHASED COMMUNICATIONS (NON-FUND)	796	0	2.0%	16	-4	808
915 RENTS (NON-GSA)	3,346	0	2.0%	67	-21	3,392
917 POSTAL SERVICES (U.S.P.S)	352	0	2.0%	7	-3	356
920 SUPPLIES & MATERIALS (NON-FUND)	879	0	2.1%	18	-5	892
921 PRINTING & REPRODUCTION	210	0	1.4%	3	0	213
922 EQUIPMENT MAINTENANCE BY CONTRACT	265	0	1.9%	5	-2	268
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	5	0	0.0%	0	0	5
925 EQUIPMENT PURCHASES (NON-FUND)	382	0	2.1%	8	-14	376
931 CONTRACT CONSULTANTS	1,874	0	2.0%	38	-716	1,196
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	5,839	0	2.0%	117	312	6,268
933 STUDIES, ANALYSIS, & EVALUATIONS	404	0	2.0%	8	0	412
934 ENGINEERING & TECHNICAL SERVICES	18,300	0	2.0%	366	103	18,769
937 LOCALLY PURCHASED FUEL (NON-FUND)	454	0	2.0%	9	-400	63
987 OTHER INTRA-GOVERNMENT PURCHASES	128,575	0	0.0%	0	48,941	177,516
989 OTHER CONTRACTS	12,021	0	2.0%	240	764	13,025
998 OTHER COSTS	-349	0	2.6%	-9	383	25
TOTAL OTHER PURCHASES	174,939	0	0.5%	924	49,329	225,192
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	356	0	2.0%	7	-2	361
TOTAL FINANCIAL OPERATIONS	356	0	2.0%	7	-2	361
9999 TOTAL	226,328	0	0.9%	2,096	54,044	282,468

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE SECURITY SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	55,326	0		1,272	1,224	57,822
TOTAL CIVILIAN PERSONNEL COMPENSATION	55,326	0		1,272	1,224	57,822
TRAVEL						
308 TRAVEL OF PERSONS	1,589	0	2.1%	33	-18	1,604
TOTAL TRAVEL	1,589	0	2.1%	33	-18	1,604
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,591	0	2.1%	33	-7	1,617
913 PURCHASED UTILITIES (NON-FUND)	17	0	0.0%	0	0	17
914 PURCHASED COMMUNICATIONS (NON-FUND)	808	0	2.1%	17	-3	822
915 RENTS (NON-GSA)	3,392	0	2.1%	71	-17	3,446
917 POSTAL SERVICES (U.S.P.S)	356	0	2.0%	7	-1	362
920 SUPPLIES & MATERIALS (NON-FUND)	892	0	2.1%	19	-4	907
921 PRINTING & REPRODUCTION	213	0	1.4%	3	1	217
922 EQUIPMENT MAINTENANCE BY CONTRACT	268	0	2.2%	6	-2	272
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	5	0	0.0%	0	0	5
925 EQUIPMENT PURCHASES (NON-FUND)	376	0	2.1%	8	-2	382
931 CONTRACT CONSULTANTS	1,196	0	2.1%	25	61	1,282
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	6,268	0	2.1%	132	-321	6,079
933 STUDIES, ANALYSIS, & EVALUATIONS	412	0	2.2%	9	703	1,124
934 ENGINEERING & TECHNICAL SERVICES	18,769	0	2.1%	394	4,506	23,669
937 LOCALLY PURCHASED FUEL (NON-FUND)	63	0	1.6%	1	0	64
987 OTHER INTRA-GOVERNMENT PURCHASES	177,516	0	2.1%	3,728	23,902	205,146
989 OTHER CONTRACTS	13,025	0	2.1%	274	-1,861	11,438
998 OTHER COSTS	25	0	4.0%	1	-1	25
TOTAL OTHER PURCHASES	225,192	0	2.1%	4,728	26,954	256,874
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	361	0	2.2%	8	-2	367
TOTAL FINANCIAL OPERATIONS	361	0	2.2%	8	-2	367
9999 TOTAL	282,468	0	2.1%	6,041	28,158	316,667

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Operation & Maintenance, Defense-Wide
 DEFENSE THREAT REDUCTION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	91,854	0	3.7%	3,351	11,573	106,778
103 WAGE BOARD	223	0	3.6%	8	-231	0
107 VOLUNTARY SEPARATION INCENTIVE PAY	459	0	0.0%	0	-459	0
111 DISABILITY COMPENSATION	191	0	0.0%	0	-191	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	92,727	0	3.6%	3,359	10,692	106,778
TRAVEL						
308 TRAVEL OF PERSONS	15,507	0	1.4%	216	2,118	17,841
TOTAL TRAVEL	15,507	0	1.4%	216	2,118	17,841
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
416 GSA MANAGED SUPPLIES & MATERIALS	0	0	0.0%	0	317	317
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	25	0	0.0%	0	-25	0
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	25	0	0.0%	0	292	317
TRANSPORTATION						
703 JCS EXERCISES	4,220	0	-62.4%	-2,633	1,116	2,703
720 DSC POUNDS DELIVERED	22	0	0.0%	0	-22	0
771 COMMERCIAL TRANSPORTATION	564	0	1.8%	10	-63	511
TOTAL TRANSPORTATION	4,806	0	-54.6%	-2,623	1,031	3,214

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 DEFENSE THREAT REDUCTION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	4,560	0	1.5%	68	-428	4,200
913 PURCHASED UTILITIES (NON-FUND)	233	0	1.3%	3	24	260
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,544	0	1.4%	22	-831	735
915 RENTS (NON-GSA)	820	0	1.3%	11	-331	500
917 POSTAL SERVICES (U.S.P.S)	159	0	0.0%	0	135	294
920 SUPPLIES & MATERIALS (NON-FUND)	4,635	0	1.4%	63	-2,006	2,692
921 PRINTING & REPRODUCTION	253	0	1.6%	4	106	363
922 EQUIPMENT MAINTENANCE BY CONTRACT	3,466	0	1.4%	49	-1,448	2,067
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	297	0	1.4%	4	23	324
925 EQUIPMENT PURCHASES (NON-FUND)	4,749	0	1.4%	65	2,845	7,659
931 CONTRACT CONSULTANTS	384	0	1.3%	5	-389	0
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	869	0	1.5%	13	-732	150
933 STUDIES, ANALYSIS, & EVALUATIONS	5,657	0	1.4%	79	-909	4,827
934 ENGINEERING & TECHNICAL SERVICES	439	0	1.4%	6	438	883
937 LOCALLY PURCHASED FUEL (NON-FUND)	621	0	47.3%	294	-152	763
987 OTHER INTRA-GOVERNMENT PURCHASES	38,780	0	1.4%	542	-16,964	22,358
989 OTHER CONTRACTS	109,583	0	1.4%	1,533	-33,484	77,632
998 OTHER COSTS	26,563	0	1.4%	372	27,163	54,098
TOTAL OTHER PURCHASES	203,612	0	1.5%	3,133	-26,940	179,805
INFORMATION SERVICES						
671 COMM SVCS TIER 2	5,085	0	-1.0%	-52	998	6,031
TOTAL INFORMATION SERVICES	5,085	0	-1.0%	-52	998	6,031
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,665	0	2.4%	40	235	1,940
TOTAL FINANCIAL OPERATIONS	1,665	0	2.4%	40	235	1,940
OTHER						
678 DEFENSE SECURITY SERVICE	1	0	0.0%	0	-1	0
TOTAL OTHER	1	0	0.0%	0	-1	0
9999 TOTAL	323,428	0	1.3%	4,073	-11,575	315,926

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Operation & Maintenance, Defense-Wide
 DEFENSE THREAT REDUCTION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	106,778	0	2.8%	3,024	5,780	115,582
TOTAL CIVILIAN PERSONNEL COMPENSATION	106,778	0	2.8%	3,024	5,780	115,582
TRAVEL						
308 TRAVEL OF PERSONS	17,841	0	2.1%	372	1,052	19,265
TOTAL TRAVEL	17,841	0	2.1%	372	1,052	19,265
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
416 GSA MANAGED SUPPLIES & MATERIALS	317	0	2.2%	7	84	408
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	317	0	2.2%	7	84	408
TRANSPORTATION						
703 JCS EXERCISES	2,703	0	-5.2%	-140	-190	2,373
771 COMMERCIAL TRANSPORTATION	511	0	2.0%	10	-8	513
TOTAL TRANSPORTATION	3,214	0	-4.0%	-130	-198	2,886
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	4,200	0	2.1%	88	-1,796	2,492
913 PURCHASED UTILITIES (NON-FUND)	260	0	1.9%	5	-112	153
914 PURCHASED COMMUNICATIONS (NON-FUND)	735	0	2.2%	16	-114	637
915 RENTS (NON-GSA)	500	0	2.0%	10	-510	0
917 POSTAL SERVICES (U.S.P.S)	294	0	0.0%	0	0	294
920 SUPPLIES & MATERIALS (NON-FUND)	2,692	0	2.1%	56	382	3,130
921 PRINTING & REPRODUCTION	363	0	2.2%	8	351	722
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,067	0	2.1%	44	383	2,494
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	324	0	2.2%	7	445	776
925 EQUIPMENT PURCHASES (NON-FUND)	7,659	0	2.1%	163	1,058	8,880
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	150	0	2.0%	3	0	153
933 STUDIES, ANALYSIS, & EVALUATIONS	4,827	0	2.1%	100	709	5,636
934 ENGINEERING & TECHNICAL SERVICES	883	0	2.2%	19	-37	865
937 LOCALLY PURCHASED FUEL (NON-FUND)	763	0	9.7%	74	141	978
987 OTHER INTRA-GOVERNMENT PURCHASES	22,358	0	2.1%	468	-684	22,142
989 OTHER CONTRACTS	77,632	0	2.1%	1,631	8,809	88,072
998 OTHER COSTS	54,098	0	2.1%	1,136	-17,176	38,058
TOTAL OTHER PURCHASES	179,805	0	2.1%	3,828	-8,151	175,482

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE THREAT REDUCTION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth Growth -----	Program Growth -----	FY 2006 Program -----
INFORMATION SERVICES						
671 COMM SVCS TIER 2	6,031	0	-13.1%	-788	-1,741	3,502
TOTAL INFORMATION SERVICES	6,031	0	-13.1%	-788	-1,741	3,502
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,940	0	-2.7%	-52	1,086	2,974
TOTAL FINANCIAL OPERATIONS	1,940	0	-2.7%	-52	1,086	2,974
9999 TOTAL	315,926	0	2.0%	6,261	-2,088	320,099

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Operation & Maintenance, Defense-Wide
 DEFENSE THREAT REDUCTION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	115,582	0		2,753	118,016
TOTAL CIVILIAN PERSONNEL COMPENSATION	115,582	0		2,753	118,016
TRAVEL					
308 TRAVEL OF PERSONS	19,265	0	2.1%	402	18,157
TOTAL TRAVEL	19,265	0	2.1%	402	18,157
REVOLVING FUND SUPPLY & MATERIALS PURCHASE					
416 GSA MANAGED SUPPLIES & MATERIALS	408	0	2.2%	9	417
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	408	0	2.2%	9	417
TRANSPORTATION					
703 JCS EXERCISES	2,373	0	-3.3%	-78	2,386
771 COMMERCIAL TRANSPORTATION	513	0	2.1%	11	529
TOTAL TRANSPORTATION	2,886	0	-2.3%	-67	2,915
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA (SLUC)	2,492	0	2.1%	52	1,173
913 PURCHASED UTILITIES (NON-FUND)	153	0	2.0%	3	52
914 PURCHASED COMMUNICATIONS (NON-FUND)	637	0	2.2%	14	506
917 POSTAL SERVICES (U.S.P.S)	294	0	0.0%	0	294
920 SUPPLIES & MATERIALS (NON-FUND)	3,130	0	2.1%	65	3,223
921 PRINTING & REPRODUCTION	722	0	2.2%	16	737
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,494	0	2.1%	53	2,559
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	776	0	2.2%	17	348
925 EQUIPMENT PURCHASES (NON-FUND)	8,880	0	2.1%	185	7,848
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	153	0	2.0%	3	156
933 STUDIES, ANALYSIS, & EVALUATIONS	5,636	0	2.1%	118	4,891
934 ENGINEERING & TECHNICAL SERVICES	865	0	2.1%	18	966
937 LOCALLY PURCHASED FUEL (NON-FUND)	978	0	-4.8%	-47	931
987 OTHER INTRA-GOVERNMENT PURCHASES	22,142	0	2.1%	463	22,497
989 OTHER CONTRACTS	88,072	0	2.1%	1,849	87,440
998 OTHER COSTS	38,058	0	2.1%	799	38,410
TOTAL OTHER PURCHASES	175,482	0	2.1%	3,608	172,031

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 DEFENSE THREAT REDUCTION AGENCY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2007 Program -----
INFORMATION SERVICES						
671 COMM SVCS TIER 2	3,502	0	-4.9%	-171	247	3,578
TOTAL INFORMATION SERVICES	3,502	0	-4.9%	-171	247	3,578
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	2,974	0	-9.7%	-288	70	2,756
TOTAL FINANCIAL OPERATIONS	2,974	0	-9.7%	-288	70	2,756
9999 TOTAL	320,099	0	2.0%	6,246	-8,475	317,870

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Operation & Maintenance, Defense-Wide
 DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	13,555	0	3.5%	475	451	14,481
TOTAL CIVILIAN PERSONNEL COMPENSATION	13,555	0	3.5%	475	451	14,481
TRAVEL						
308 TRAVEL OF PERSONS	342	0	2.1%	7	1	350
TOTAL TRAVEL	342	0	2.1%	7	1	350
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,059	0	1.5%	16	-77	998
914 PURCHASED COMMUNICATIONS (NON-FUND)	339	0	2.1%	7	-2	344
917 POSTAL SERVICES (U.S.P.S)	4	0	0.0%	0	1	5
920 SUPPLIES & MATERIALS (NON-FUND)	112	0	1.8%	2	-53	61
921 PRINTING & REPRODUCTION	1	0	0.0%	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	41	0	2.4%	1	-14	28
925 EQUIPMENT PURCHASES (NON-FUND)	12	0	0.0%	0	-12	0
987 OTHER INTRA-GOVERNMENT PURCHASES	1,617	0	2.0%	32	-196	1,453
989 OTHER CONTRACTS	2,683	0	2.0%	54	-1,267	1,470
998 OTHER COSTS	295	0	2.0%	6	91	392
TOTAL OTHER PURCHASES	6,163	0	1.9%	118	-1,529	4,752
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	227	0	2.6%	6	-1	232
TOTAL FINANCIAL OPERATIONS	227	0	2.6%	6	-1	232
9999 TOTAL	20,287	0	3.0%	606	-1,078	19,815

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Operation & Maintenance, Defense-Wide
 DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	14,481	0	2.3%	333	372	15,186
TOTAL CIVILIAN PERSONNEL COMPENSATION	14,481	0	2.3%	333	372	15,186
TRAVEL						
308 TRAVEL OF PERSONS	350	0	2.0%	7	8	365
TOTAL TRAVEL	350	0	2.0%	7	8	365
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	998	0	2.1%	21	-1	1,018
914 PURCHASED COMMUNICATIONS (NON-FUND)	344	0	2.0%	7	0	351
917 POSTAL SERVICES (U.S.P.S)	5	0	0.0%	0	0	5
920 SUPPLIES & MATERIALS (NON-FUND)	61	0	1.6%	1	65	127
921 PRINTING & REPRODUCTION	1	0	0.0%	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	28	0	3.6%	1	15	44
925 EQUIPMENT PURCHASES (NON-FUND)	0	0	0.0%	0	11	11
987 OTHER INTRA-GOVERNMENT PURCHASES	1,453	0	2.1%	31	331	1,815
989 OTHER CONTRACTS	1,470	0	2.1%	31	534	2,035
998 OTHER COSTS	392	0	2.0%	8	0	400
TOTAL OTHER PURCHASES	4,752	0	2.1%	100	955	5,807
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	232	0	-2.6%	-6	113	339
TOTAL FINANCIAL OPERATIONS	232	0	-2.6%	-6	113	339
9999 TOTAL	19,815	0	2.2%	434	1,448	21,697

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Operation & Maintenance, Defense-Wide
 DEFENSE TECHNOLOGY SECURITY ADMINISTRATION
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2007 Program -----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	15,186	0		350	-48	15,488
TOTAL CIVILIAN PERSONNEL COMPENSATION	15,186	0		350	-48	15,488
TRAVEL						
308 TRAVEL OF PERSONS	365	0	2.2%	8	-1	372
TOTAL TRAVEL	365	0	2.2%	8	-1	372
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	1,018	0	2.1%	21	0	1,039
914 PURCHASED COMMUNICATIONS (NON-FUND)	351	0	2.0%	7	0	358
917 POSTAL SERVICES (U.S.P.S)	5	0	0.0%	0	0	5
920 SUPPLIES & MATERIALS (NON-FUND)	127	0	2.4%	3	0	130
921 PRINTING & REPRODUCTION	1	0	0.0%	0	0	1
922 EQUIPMENT MAINTENANCE BY CONTRACT	44	0	2.3%	1	-44	1
925 EQUIPMENT PURCHASES (NON-FUND)	11	0	0.0%	0	123	134
987 OTHER INTRA-GOVERNMENT PURCHASES	1,815	0	2.1%	38	-2	1,851
989 OTHER CONTRACTS	2,035	0	2.1%	43	-477	1,601
998 OTHER COSTS	400	0	2.0%	8	0	408
TOTAL OTHER PURCHASES	5,807	0	2.1%	121	-400	5,528
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	339	0	-9.7%	-33	40	346
TOTAL FINANCIAL OPERATIONS	339	0	-9.7%	-33	40	346
9999 TOTAL	21,697	0	2.1%	446	-409	21,734

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Operation & Maintenance, Defense-Wide
 NATIONAL DEFENSE UNIVERSITY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	41,725	0	2.7%	1,138	4,857	47,720
103 WAGE BOARD	139	0	2.2%	3	389	531
TOTAL CIVILIAN PERSONNEL COMPENSATION	41,864	0	2.7%	1,141	5,246	48,251
TRAVEL						
308 TRAVEL OF PERSONS	5,952	0	2.0%	119	588	6,659
TOTAL TRAVEL	5,952	0	2.0%	119	588	6,659
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
416 GSA MANAGED SUPPLIES & MATERIALS	227	0	2.2%	5	-2	230
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	227	0	2.2%	5	-2	230
REVOLVING FUND EQUIPMENT PURCHASES						
507 GSA MANAGED EQUIPMENT	3,257	0	2.0%	65	637	3,959
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	3,257	0	2.0%	65	637	3,959
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	0	0	0.0%	0	4	4
TOTAL TRANSPORTATION	0	0	0.0%	0	4	4

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 NATIONAL DEFENSE UNIVERSITY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
OTHER PURCHASES						

912 RENTAL PAYMENTS TO GSA (SLUC)	1,158	0	1.5%	17	193	1,368
913 PURCHASED UTILITIES (NON-FUND)	19	0	0.0%	0	-19	0
914 PURCHASED COMMUNICATIONS (NON-FUND)	1,497	0	2.0%	30	-1,527	0
917 POSTAL SERVICES (U.S.P.S)	226	0	0.0%	0	-14	212
920 SUPPLIES & MATERIALS (NON-FUND)	4,632	0	2.0%	93	416	5,141
921 PRINTING & REPRODUCTION	758	0	2.0%	15	397	1,170
922 EQUIPMENT MAINTENANCE BY CONTRACT	850	0	2.0%	17	-271	596
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	0	0	0.0%	0	4	4
925 EQUIPMENT PURCHASES (NON-FUND)	2,899	0	2.0%	58	1,109	4,066
931 CONTRACT CONSULTANTS	936	0	2.0%	19	-66	889
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	12,768	0	2.0%	255	-3,669	9,354
933 STUDIES, ANALYSIS, & EVALUATIONS	101	0	2.0%	2	347	450
937 LOCALLY PURCHASED FUEL (NON-FUND)	2	0	50.0%	1	-1	2
989 OTHER CONTRACTS	11,226	0	2.0%	224	-2,656	8,794
998 OTHER COSTS	1,147	0	0.4%	5	-423	729
TOTAL OTHER PURCHASES	38,219	0	1.9%	736	-6,180	32,775
9999 TOTAL	89,519	0	2.3%	2,066	293	91,878

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 NATIONAL DEFENSE UNIVERSITY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	47,720	0	2.3%	1,097	-7,783	41,034
103 WAGE BOARD	531	0	2.3%	12	9	552
TOTAL CIVILIAN PERSONNEL COMPENSATION	48,251	0	2.3%	1,109	-7,774	41,586
TRAVEL						
308 TRAVEL OF PERSONS	6,659	0	2.1%	140	-2,674	4,125
TOTAL TRAVEL	6,659	0	2.1%	140	-2,674	4,125
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
416 GSA MANAGED SUPPLIES & MATERIALS	230	0	2.2%	5	-2	233
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	230	0	2.2%	5	-2	233
REVOLVING FUND EQUIPMENT PURCHASES						
507 GSA MANAGED EQUIPMENT	3,959	0	2.1%	83	-2,805	1,237
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	3,959	0	2.1%	83	-2,805	1,237
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	4	0	0.0%	0	0	4
TOTAL TRANSPORTATION	4	0	0.0%	0	0	4

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
NATIONAL DEFENSE UNIVERSITY
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
OTHER PURCHASES						

912 RENTAL PAYMENTS TO GSA (SLUC)	1,368	0	2.1%	29	-711	686
917 POSTAL SERVICES (U.S.P.S)	212	0	0.0%	0	-81	131
920 SUPPLIES & MATERIALS (NON-FUND)	5,141	0	2.1%	108	152	5,401
921 PRINTING & REPRODUCTION	1,170	0	2.1%	25	-13	1,182
922 EQUIPMENT MAINTENANCE BY CONTRACT	596	0	2.2%	13	-40	569
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	4	0	0.0%	0	0	4
925 EQUIPMENT PURCHASES (NON-FUND)	4,066	0	2.1%	85	-2,639	1,512
931 CONTRACT CONSULTANTS	889	0	2.1%	19	52	960
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	9,354	0	2.1%	196	-6,816	2,734
933 STUDIES, ANALYSIS, & EVALUATIONS	450	0	2.0%	9	-353	106
937 LOCALLY PURCHASED FUEL (NON-FUND)	2	0	0.0%	0	0	2
989 OTHER CONTRACTS	8,794	0	2.1%	184	-2,453	6,525
998 OTHER COSTS	729	0	2.1%	15	-583	161
TOTAL OTHER PURCHASES	32,775	0	2.1%	683	-13,485	19,973
9999 TOTAL	91,878	0	2.2%	2,020	-26,740	67,158

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 NATIONAL DEFENSE UNIVERSITY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	41,034	0		944	-259	41,719
103 WAGE BOARD	552	0		13	58	623
TOTAL CIVILIAN PERSONNEL COMPENSATION	41,586	0		957	-201	42,342
TRAVEL						
308 TRAVEL OF PERSONS	4,125	0	2.1%	87	-22	4,190
TOTAL TRAVEL	4,125	0	2.1%	87	-22	4,190
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
416 GSA MANAGED SUPPLIES & MATERIALS	233	0	2.2%	5	-1	237
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	233	0	2.2%	5	-1	237
REVOLVING FUND EQUIPMENT PURCHASES						
507 GSA MANAGED EQUIPMENT	1,237	0	2.1%	26	-372	891
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	1,237	0	2.1%	26	-372	891
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	4	0	0.0%	0	0	4
TOTAL TRANSPORTATION	4	0	0.0%	0	0	4

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Operation & Maintenance, Defense-Wide
 NATIONAL DEFENSE UNIVERSITY
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
OTHER PURCHASES						

912 RENTAL PAYMENTS TO GSA (SLUC)	686	0	2.0%	14	-1	699
917 POSTAL SERVICES (U.S.P.S)	131	0	0.0%	0	1	132
920 SUPPLIES & MATERIALS (NON-FUND)	5,401	0	2.1%	113	890	6,404
921 PRINTING & REPRODUCTION	1,182	0	2.1%	25	-7	1,200
922 EQUIPMENT MAINTENANCE BY CONTRACT	569	0	2.1%	12	401	982
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	4	0	0.0%	0	0	4
925 EQUIPMENT PURCHASES (NON-FUND)	1,512	0	2.1%	32	-454	1,090
931 CONTRACT CONSULTANTS	960	0	2.1%	20	-7	973
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	2,734	0	2.0%	55	-14	2,775
933 STUDIES, ANALYSIS, & EVALUATIONS	106	0	1.9%	2	0	108
937 LOCALLY PURCHASED FUEL (NON-FUND)	2	0	0.0%	0	0	2
989 OTHER CONTRACTS	6,525	0	2.2%	141	-720	5,946
998 OTHER COSTS	161	0	1.9%	3	6	170
TOTAL OTHER PURCHASES	19,973	0	2.1%	417	95	20,485
9999 TOTAL	67,158	0	2.2%	1,492	-501	68,149

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 OFFICE OF ECONOMIC ADJUSTMENT
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	2,932	0	3.7%	108	1,625	4,665
107 VOLUNTARY SEPARATION INCENTIVE PAY	62	0	0.0%	0	-12	50
TOTAL CIVILIAN PERSONNEL COMPENSATION	2,994	0	3.6%	108	1,613	4,715
TRAVEL						
308 TRAVEL OF PERSONS	192	0	2.1%	4	179	375
TOTAL TRAVEL	192	0	2.1%	4	179	375
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	417	0	1.4%	6	0	423
914 PURCHASED COMMUNICATIONS (NON-FUND)	306	0	2.0%	6	-1	311
920 SUPPLIES & MATERIALS (NON-FUND)	210	0	1.9%	4	1	215
921 PRINTING & REPRODUCTION	0	0	0.0%	0	25	25
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	116	0	1.7%	2	0	118
925 EQUIPMENT PURCHASES (NON-FUND)	107	0	1.9%	2	6	115
987 OTHER INTRA-GOVERNMENT PURCHASES	42,976	0	2.0%	860	-42,931	905
988 GRANTS	7,962	0	2.0%	159	72,159	80,280
989 OTHER CONTRACTS	1,836	0	2.0%	37	-968	905
998 OTHER COSTS	2	0	0.0%	0	0	2
TOTAL OTHER PURCHASES	53,932	0	2.0%	1,076	28,291	83,299
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	394	0	2.5%	10	-3	401
TOTAL FINANCIAL OPERATIONS	394	0	2.5%	10	-3	401
9999 TOTAL	57,512	0	2.1%	1,198	30,080	88,790

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Operation & Maintenance, Defense-Wide
 OFFICE OF ECONOMIC ADJUSTMENT
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,665	0	2.6%	121	109	4,895
107 VOLUNTARY SEPARATION INCENTIVE PAY	50	0	0.0%	0	-50	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,715	0	2.6%	121	59	4,895
TRAVEL						
308 TRAVEL OF PERSONS	375	0	2.1%	8	-2	381
TOTAL TRAVEL	375	0	2.1%	8	-2	381
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	423	0	2.1%	9	-3	429
914 PURCHASED COMMUNICATIONS (NON-FUND)	311	0	2.3%	7	-2	316
920 SUPPLIES & MATERIALS (NON-FUND)	215	0	2.3%	5	-2	218
921 PRINTING & REPRODUCTION	25	0	4.0%	1	-1	25
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	118	0	1.7%	2	0	120
925 EQUIPMENT PURCHASES (NON-FUND)	115	0	1.7%	2	0	117
987 OTHER INTRA-GOVERNMENT PURCHASES	905	0	2.1%	19	0	924
988 GRANTS	80,280	0	2.1%	1,686	-60,250	21,716
989 OTHER CONTRACTS	905	0	2.1%	19	-11	913
998 OTHER COSTS	2	0	0.0%	0	0	2
TOTAL OTHER PURCHASES	83,299	0	2.1%	1,750	-60,269	24,780
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	401	0	-2.7%	-11	17	407
TOTAL FINANCIAL OPERATIONS	401	0	-2.7%	-11	17	407
9999 TOTAL	88,790	0	2.1%	1,868	-60,195	30,463

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Operation & Maintenance, Defense-Wide
 OFFICE OF ECONOMIC ADJUSTMENT
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	4,895	0		113	53	5,061
TOTAL CIVILIAN PERSONNEL COMPENSATION	4,895	0		113	53	5,061
TRAVEL						
308 TRAVEL OF PERSONS	381	0	2.1%	8	-3	386
TOTAL TRAVEL	381	0	2.1%	8	-3	386
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	429	0	2.1%	9	-2	436
914 PURCHASED COMMUNICATIONS (NON-FUND)	316	0	2.2%	7	-3	320
920 SUPPLIES & MATERIALS (NON-FUND)	218	0	2.3%	5	-2	221
921 PRINTING & REPRODUCTION	25	0	4.0%	1	0	26
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	120	0	2.5%	3	-1	122
925 EQUIPMENT PURCHASES (NON-FUND)	117	0	1.7%	2	-1	118
987 OTHER INTRA-GOVERNMENT PURCHASES	924	0	2.1%	19	-2	941
988 GRANTS	21,716	0	2.1%	456	-18,610	3,562
989 OTHER CONTRACTS	913	0	2.1%	19	-8	924
998 OTHER COSTS	2	0	0.0%	0	0	2
TOTAL OTHER PURCHASES	24,780	0	2.1%	521	-18,629	6,672
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	407	0	-9.8%	-40	46	413
TOTAL FINANCIAL OPERATIONS	407	0	-9.8%	-40	46	413
9999 TOTAL	30,463	0	2.0%	602	-18,533	12,532

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Operation & Maintenance, Defense-Wide
 OFFICE OF SECRETARY OF DEFENSE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	199,198	0	5.6%	11,109	0	210,307
106 BENEFITS TO FORMER EMPLOYEES	1,232	0	-100.0%	-1,232	0	0
TOTAL CIVILIAN PERSONNEL COMPENSATION	200,430	0	4.9%	9,877	0	210,307
TRAVEL						
308 TRAVEL OF PERSONS	13,097	0	2.0%	262	4,156	17,515
TOTAL TRAVEL	13,097	0	2.0%	262	4,156	17,515
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	131	0	2.3%	3	-106	28
TOTAL TRANSPORTATION	131	0	2.3%	3	-106	28
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	16	0	0.0%	0	0	16
921 PRINTING & REPRODUCTION	251	0	2.0%	5	-5	251
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,000	0	2.0%	40	-40	2,000
925 EQUIPMENT PURCHASES (NON-FUND)	6,000	0	2.0%	120	-120	6,000
931 CONTRACT CONSULTANTS	2,000	0	2.0%	40	-840	1,200
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	74,592	0	2.0%	1,492	-42,484	33,600
933 STUDIES, ANALYSIS, & EVALUATIONS	169,938	0	2.0%	3,399	20,513	193,850
934 ENGINEERING & TECHNICAL SERVICES	140,207	0	2.0%	2,804	31,735	174,746
987 OTHER INTRA-GOVERNMENT PURCHASES	76,642	0	2.0%	1,533	-53,175	25,000
988 GRANTS	27,850	0	2.0%	557	15,931	44,338
989 OTHER CONTRACTS	22,762	0	2.0%	455	20,825	44,042
998 OTHER COSTS	65,828	0	2.0%	1,317	-67,145	0
TOTAL OTHER PURCHASES	588,086	0	2.0%	11,762	-74,805	525,043
9999 TOTAL	801,744	0	2.7%	21,904	-70,755	752,893

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 OFFICE OF SECRETARY OF DEFENSE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	210,307	0	3.4%	7,150	0	217,457
TOTAL CIVILIAN PERSONNEL COMPENSATION	210,307	0	3.4%	7,150	0	217,457
TRAVEL						
308 TRAVEL OF PERSONS	17,515	0	2.1%	368	-2,821	15,062
TOTAL TRAVEL	17,515	0	2.1%	368	-2,821	15,062
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	28	0	3.6%	1	-1	28
TOTAL TRANSPORTATION	28	0	3.6%	1	-1	28
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	16	0	0.0%	0	0	16
921 PRINTING & REPRODUCTION	251	0	2.0%	5	0	256
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,000	0	2.1%	42	0	2,042
925 EQUIPMENT PURCHASES (NON-FUND)	6,000	0	2.1%	126	0	6,126
931 CONTRACT CONSULTANTS	1,200	0	2.1%	25	0	1,225
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	33,600	0	2.1%	706	0	34,306
933 STUDIES, ANALYSIS, & EVALUATIONS	193,850	0	2.1%	4,071	22,861	220,782
934 ENGINEERING & TECHNICAL SERVICES	174,746	0	2.1%	3,670	16,584	195,000
987 OTHER INTRA-GOVERNMENT PURCHASES	25,000	0	2.1%	525	10,033	35,558
988 GRANTS	44,338	0	2.1%	931	-45,269	0
989 OTHER CONTRACTS	44,042	0	2.1%	925	6,033	51,000
TOTAL OTHER PURCHASES	525,043	0	2.1%	11,026	10,242	546,311
9999 TOTAL	752,893	0	2.5%	18,545	7,420	778,858

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 OFFICE OF SECRETARY OF DEFENSE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2007 Program
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CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	217,457	0		4,285	221,742
TOTAL CIVILIAN PERSONNEL COMPENSATION	217,457	0		4,285	221,742
TRAVEL					
308 TRAVEL OF PERSONS	15,062	0	2.1%	316	16,192
TOTAL TRAVEL	15,062	0	2.1%	316	16,192
TRANSPORTATION					
771 COMMERCIAL TRANSPORTATION	28	0	3.6%	1	29
TOTAL TRANSPORTATION	28	0	3.6%	1	29
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA (SLUC)	16	0	0.0%	0	16
921 PRINTING & REPRODUCTION	256	0	2.0%	5	261
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,042	0	2.1%	43	2,085
925 EQUIPMENT PURCHASES (NON-FUND)	6,126	0	2.1%	129	6,255
931 CONTRACT CONSULTANTS	1,225	0	2.1%	26	1,251
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	34,306	0	2.1%	720	35,026
933 STUDIES, ANALYSIS, & EVALUATIONS	220,782	0	2.1%	4,636	224,138
934 ENGINEERING & TECHNICAL SERVICES	195,000	0	2.1%	4,095	199,000
987 OTHER INTRA-GOVERNMENT PURCHASES	35,558	0	2.1%	747	36,305
989 OTHER CONTRACTS	51,000	0	2.1%	1,071	52,736
TOTAL OTHER PURCHASES	546,311	0	2.1%	11,472	557,073
9999 TOTAL	778,858	0	2.1%	16,074	795,036

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Operation & Maintenance, Defense-Wide
 THE JOINT STAFF
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION					
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	20,806	0	3.7%	759	19,463
103 WAGE BOARD	34	0	2.9%	11	46
TOTAL CIVILIAN PERSONNEL COMPENSATION	20,840	0	3.7%	760	19,509
TRAVEL					
308 TRAVEL OF PERSONS	5,365	0	2.0%	107	7,585
TOTAL TRAVEL	5,365	0	2.0%	107	7,585
TRANSPORTATION					
703 JCS EXERCISES	86,409	0	-62.4%	-53,919	87,248
711 MSC CARGO	47,592	0	-3.9%	-1,856	26,974
721 MTMC (PORT HANDLING-FUND)	19,371	0	33.3%	6,451	16,385
725 MTMC (OTHER-NON-FUND)	31,134	0	0.0%	0	28,346
771 COMMERCIAL TRANSPORTATION	14,117	0	1.8%	254	6,326
TOTAL TRANSPORTATION	198,623	0	-24.7%	-49,070	165,279
OTHER PURCHASES					
912 RENTAL PAYMENTS TO GSA (SLUC)	328	0	1.5%	5	427
913 PURCHASED UTILITIES (NON-FUND)	1,336	0	2.0%	27	2,280
914 PURCHASED COMMUNICATIONS (NON-FUND)	9,062	0	2.0%	181	7,704
915 RENTS (NON-GSA)	1,120	0	2.0%	22	449
917 POSTAL SERVICES (U.S.P.S)	97	0	0.0%	0	97
920 SUPPLIES & MATERIALS (NON-FUND)	4,637	0	2.0%	93	7,606
921 PRINTING & REPRODUCTION	101	0	2.0%	2	403
922 EQUIPMENT MAINTENANCE BY CONTRACT	31,761	0	2.0%	635	32,544
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	505	0	2.0%	10	1,081
925 EQUIPMENT PURCHASES (NON-FUND)	33,210	0	2.0%	664	52,065
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	58,417	0	2.0%	1,168	30,904
933 STUDIES, ANALYSIS, & EVALUATIONS	37,678	0	2.0%	754	30,963
934 ENGINEERING & TECHNICAL SERVICES	16,535	0	2.0%	331	15,691
987 OTHER INTRA-GOVERNMENT PURCHASES	2,888	0	2.0%	58	12,258
998 OTHER COSTS	85,761	0	2.0%	1,715	19,879
TOTAL OTHER PURCHASES	283,436	0	2.0%	5,665	214,351

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 THE JOINT STAFF
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2005 Program -----
OTHER -----						
672 PRMRF PURCHASES	51,010	0	27.0%	13,773	17,210	81,993
TOTAL OTHER	51,010	0	27.0%	13,773	17,210	81,993
9999 TOTAL	559,274	0	-5.1%	-28,765	-41,792	488,717

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Operation & Maintenance, Defense-Wide
 THE JOINT STAFF
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	19,463	0	2.6%	506	3,084	23,053
103 WAGE BOARD	46	0	4.4%	2	0	48
TOTAL CIVILIAN PERSONNEL COMPENSATION	19,509	0	2.6%	508	3,084	23,101
TRAVEL						
308 TRAVEL OF PERSONS	7,585	0	2.1%	159	1,876	9,620
TOTAL TRAVEL	7,585	0	2.1%	159	1,876	9,620
TRANSPORTATION						
703 JCS EXERCISES	87,248	0	-5.2%	-4,537	10,900	93,611
711 MSC CARGO	26,974	0	-1.0%	-270	26,615	53,319
721 MTMC (PORT HANDLING-FUND)	16,385	0	-29.7%	-4,866	8,905	20,424
725 MTMC (OTHER-NON-FUND)	28,346	0	0.0%	0	0	28,346
771 COMMERCIAL TRANSPORTATION	6,326	0	2.0%	127	3,925	10,378
TOTAL TRANSPORTATION	165,279	0	-5.8%	-9,546	50,345	206,078
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	427	0	2.1%	9	-45	391
913 PURCHASED UTILITIES (NON-FUND)	2,280	0	2.1%	48	23	2,351
914 PURCHASED COMMUNICATIONS (NON-FUND)	7,704	0	2.1%	162	-5,284	2,582
915 RENTS (NON-GSA)	449	0	2.0%	9	-458	0
917 POSTAL SERVICES (U.S.P.S)	97	0	0.0%	0	2	99
920 SUPPLIES & MATERIALS (NON-FUND)	7,606	0	2.1%	160	2,202	9,968
921 PRINTING & REPRODUCTION	403	0	2.0%	8	49	460
922 EQUIPMENT MAINTENANCE BY CONTRACT	32,544	0	2.1%	683	-17,754	15,473
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	1,081	0	2.1%	23	55	1,159
925 EQUIPMENT PURCHASES (NON-FUND)	52,065	0	2.1%	1,093	7,146	60,304
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	30,904	0	2.1%	649	16,580	48,133
933 STUDIES, ANALYSIS, & EVALUATIONS	30,963	0	2.0%	621	3,284	34,868
934 ENGINEERING & TECHNICAL SERVICES	15,691	0	2.1%	330	4,537	20,558
987 OTHER INTRA-GOVERNMENT PURCHASES	12,258	0	2.1%	257	29,527	42,042
998 OTHER COSTS	19,879	0	2.2%	446	21,443	41,768
TOTAL OTHER PURCHASES	214,351	0	2.1%	4,498	61,307	280,156

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Operation & Maintenance, Defense-Wide
 THE JOINT STAFF
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Program Growth -----	FY 2006 Program -----
OTHER -----					
672 PRMRF PURCHASES	81,993	0	-19.9%	-16,317	61,928
TOTAL OTHER	81,993	0	-19.9%	-16,317	61,928
9999 TOTAL	488,717	0	-4.2%	-20,698	580,883

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Operation & Maintenance, Defense-Wide
 THE JOINT STAFF
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	23,053	0		530	-363	23,220
103 WAGE BOARD	48	0		2	0	50
TOTAL CIVILIAN PERSONNEL COMPENSATION	23,101	0		532	-363	23,270
TRAVEL						
308 TRAVEL OF PERSONS	9,620	0	2.1%	202	-75	9,747
TOTAL TRAVEL	9,620	0	2.1%	202	-75	9,747
TRANSPORTATION						
703 JCS EXERCISES	93,611	0	-3.3%	-3,089	5,194	95,716
711 MSC CARGO	53,319	0	9.4%	5,012	-3,946	54,385
721 MTMC (PORT HANDLING-FUND)	20,424	0	48.2%	9,844	-9,483	20,785
725 MTMC (OTHER-NON-FUND)	28,346	0	0.0%	0	0	28,346
771 COMMERCIAL TRANSPORTATION	10,378	0	2.1%	218	-164	10,432
TOTAL TRANSPORTATION	206,078	0	5.8%	11,985	-8,399	209,664
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	391	0	2.1%	8	-1	398
913 PURCHASED UTILITIES (NON-FUND)	2,351	0	2.1%	49	-20	2,380
914 PURCHASED COMMUNICATIONS (NON-FUND)	2,582	0	2.1%	54	51	2,687
917 POSTAL SERVICES (U.S.P.S)	99	0	0.0%	0	2	101
920 SUPPLIES & MATERIALS (NON-FUND)	9,968	0	2.1%	209	-89	10,088
921 PRINTING & REPRODUCTION	460	0	2.2%	10	3	473
922 EQUIPMENT MAINTENANCE BY CONTRACT	15,473	0	2.1%	325	770	16,568
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	1,159	0	2.1%	24	-2	1,181
925 EQUIPMENT PURCHASES (NON-FUND)	60,304	0	2.1%	1,266	5,216	66,786
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	48,133	0	2.1%	1,011	1,880	51,024
933 STUDIES, ANALYSIS, & EVALUATIONS	34,868	0	1.8%	642	-783	34,727
934 ENGINEERING & TECHNICAL SERVICES	20,558	0	2.1%	432	412	21,402
987 OTHER INTRA-GOVERNMENT PURCHASES	42,042	0	2.1%	883	-333	42,592
998 OTHER COSTS	41,768	0	2.3%	967	-57	42,678
TOTAL OTHER PURCHASES	280,156	0	2.1%	5,880	7,049	293,085

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Operation & Maintenance, Defense-Wide
 THE JOINT STAFF
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2007 Program -----
OTHER -----						
672 PRMRF PURCHASES	61,928	0	19.0%	11,766	-11	73,683
TOTAL OTHER	61,928	0	19.0%	11,766	-11	73,683
9999 TOTAL	580,883	0	5.2%	30,365	-1,799	609,449

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Operation & Maintenance, Defense-Wide
SPECIAL OPERATIONS COMMAND
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Percent	Growth Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
TRAVEL						

308 TRAVEL OF PERSONS	214,342	0	2.0%	4,287	-8,288	210,341
TOTAL TRAVEL	214,342	0	2.0%	4,287	-8,288	210,341
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						

401 DFSC FUEL	41,222	0	47.3%	19,498	-13,546	47,174
402 SERVICE FUND FUEL	1,538	0	47.3%	727	837	3,102
411 ARMY MANAGED SUPPLIES & MATERIALS	59,296	0	-4.5%	-2,668	12,832	69,460
412 NAVY MANAGED SUPPLIES & MATERIALS	13,940	0	2.4%	335	2,073	16,348
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	260,559	0	3.8%	9,901	-9,562	260,898
415 DLA MANAGED SUPPLIES & MATERIALS	49,690	0	0.9%	447	-6,582	43,555
416 GSA MANAGED SUPPLIES & MATERIALS	13,920	0	2.0%	278	-1,752	12,446
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	3,763	0	2.0%	75	47,572	51,410
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	443,928	0	6.4%	28,593	31,872	504,393
REVOLVING FUND EQUIPMENT PURCHASES						

502 ARMY FUND EQUIPMENT	7,695	0	-4.5%	-346	10,059	17,408
503 NAVY FUND EQUIPMENT	3,175	0	2.4%	76	-185	3,066
505 AIR FORCE FUND EQUIPMENT	3,879	0	3.8%	147	-3,115	911
506 DLA FUND EQUIPMENT	3,388	0	0.9%	30	469	3,887
507 GSA MANAGED EQUIPMENT	8,859	0	2.0%	177	-5,530	3,506
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	26,996	0	0.3%	84	1,698	28,778
TRANSPORTATION						

701 AMC CARGO (FUND)	2,210	0	1.8%	40	3,433	5,683
702 AMC SAAM (FUND)	243,918	0	-62.4%	-152,205	2,526	94,239
705 AMC CHANNEL CARGO	300	0	1.7%	5	-305	0
711 MSC CARGO	438	0	-3.9%	-17	-211	210
721 MTMC (PORT HANDLING-FUND)	0	0	0.0%	0	553	553
725 MTMC (OTHER-NON-FUND)	347	0	0.0%	0	831	1,178
771 COMMERCIAL TRANSPORTATION	8,912	0	1.8%	160	-7,049	2,023
TOTAL TRANSPORTATION	256,125	0	-59.4%	-152,017	-222	103,886

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Operation & Maintenance, Defense-Wide
 SPECIAL OPERATIONS COMMAND
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
OTHER PURCHASES						
913 PURCHASED UTILITIES (NON-FUND)	13,401	0	2.0%	268	-11,263	2,406
914 PURCHASED COMMUNICATIONS (NON-FUND)	26,204	0	2.0%	524	5,318	32,046
915 RENTS (NON-GSA)	7,220	0	2.0%	144	143	7,507
917 POSTAL SERVICES (U.S.P.S)	154	0	0.0%	0	-95	59
920 SUPPLIES & MATERIALS (NON-FUND)	399,255	0	2.0%	7,985	-285,595	121,645
921 PRINTING & REPRODUCTION	116	0	1.7%	2	271	389
922 EQUIPMENT MAINTENANCE BY CONTRACT	162,140	0	2.0%	3,243	80,523	245,906
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	14,843	0	2.0%	297	-253	14,887
924 PHARMACEUTICAL DRUGS	0	0	0.0%	0	231	231
925 EQUIPMENT PURCHASES (NON-FUND)	303,586	0	2.0%	6,072	-252,186	57,472
926 OTHER OVERSEAS PURCHASES	1,352	0	2.0%	27	-983	396
928 SHIP MAINTENANCE BY CONTRACT	17,763	0	2.0%	355	12,265	30,383
929 AIRCRAFT REWORKS BY CONTRACT	0	0	0.0%	0	626	626
930 OTHER DEPOT MAINTENANCE (NON-FUND)	140,824	0	2.0%	2,816	-11,790	131,850
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	31,641	0	2.0%	633	-13,954	18,320
933 STUDIES, ANALYSIS, & EVALUATIONS	8,757	0	2.0%	175	855	9,787
934 ENGINEERING & TECHNICAL SERVICES	14,417	0	2.0%	288	-2,656	12,049
937 LOCALLY PURCHASED FUEL (NON-FUND)	1,079	0	47.3%	510	-849	740
987 OTHER INTRA-GOVERNMENT PURCHASES	122,743	0	2.0%	2,455	-103,771	21,427
989 OTHER CONTRACTS	305,079	0	2.0%	6,102	-79,470	231,711
998 OTHER COSTS	251,913	0	1.2%	3,023	6,753	261,689
TOTAL OTHER PURCHASES	1,822,487	0	1.9%	34,919	-655,880	1,201,526
BASE SUPPORT						
631 NAVAL CIVIL ENGINEERING SERVICE	2,401	0	5.2%	125	-2,247	279
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	4,090	0	-2.3%	-94	4,949	8,945
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	12,655	0	1.7%	215	-2,071	10,799
TOTAL BASE SUPPORT	19,146	0	1.3%	246	631	20,023
RESEARCH AND DEVELOPMENT ACTIVITIES						
610 NAVAL AIR WARFARE CENTER	18,975	0	2.4%	455	-14,482	4,948
611 NAVAL SURFACE WARFARE CENTER	17,999	0	1.1%	198	4,316	22,513
612 NAVAL UNDERSEA WARFARE CENTER	117	0	2.6%	3	4	124
614 NAVAL COMMAND, CONTROL, & OCEAN SURVEILLANCE CNTR	243	0	1.2%	3	-76	170
TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	37,334	0	1.8%	659	-10,238	27,755

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Operation & Maintenance, Defense-Wide
 SPECIAL OPERATIONS COMMAND
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
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INFORMATION SERVICES						
615 NAVY INFORMATION SERVICE	1,689	0	0.0%	0	-648	1,041
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	159	0	0.6%	1	-63	97
648 ARMY INFORMATION SERVICES	0	0	0.0%	0	494	494
649 AIR FORCE INFORMATION SERVICES	0	0	0.0%	0	3	3
671 COMM SVCS TIER 2	23,106	0	-1.0%	-231	-21,743	1,132
TOTAL INFORMATION SERVICES	24,954	0	-0.9%	-230	-21,957	2,767
PRINTING AND PUBLICATION SERVICES						
633 DEFENSE PUBLICATION & PRINTING SERVICE	1,269	0	0.3%	4	308	1,581
TOTAL PRINTING AND PUBLICATION SERVICES	1,269	0	0.3%	4	308	1,581
SUPPLY AND MAINTENANCE						
601 ARMY ARMAMENT COMMAND	217	0	26.3%	57	-274	0
602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	143	0	1.4%	2	-144	1
632 NAVAL ORDNANCE FACILITIES	0	0	0.0%	0	839	839
637 NAVAL SHIPYARDS	5,893	0	12.7%	748	144	6,785
661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	426	0	6.8%	29	112	567
662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	16,067	0	4.5%	723	-5,879	10,911
TOTAL SUPPLY AND MAINTENANCE	22,746	0	6.9%	1,559	-5,202	19,103
OTHER						
678 DEFENSE SECURITY SERVICE	0	0	0.0%	0	200	200
680 PURCHASES FROM BUILDING MAINTENANCE FUND	23	0	8.7%	2	-25	0
TOTAL OTHER	23	0	8.7%	2	175	200
9999 TOTAL	2,869,350	0	-2.9%	-81,894	-667,103	2,120,353

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Operation & Maintenance, Defense-Wide
SPECIAL OPERATIONS COMMAND
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
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TRAVEL						
308 TRAVEL OF PERSONS	210,341	0	2.0%	4,206	1,547	216,094
TOTAL TRAVEL	210,341	0	2.0%	4,206	1,547	216,094
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
401 DFSC FUEL	47,174	0	9.7%	4,576	16,487	68,237
402 SERVICE FUND FUEL	3,102	0	9.7%	301	195	3,598
411 ARMY MANAGED SUPPLIES & MATERIALS	69,460	0	2.5%	1,737	-3,256	67,941
412 NAVY MANAGED SUPPLIES & MATERIALS	16,348	0	7.7%	1,259	502	18,109
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	260,898	0	5.2%	13,567	115	274,580
415 DLA MANAGED SUPPLIES & MATERIALS	43,555	0	1.2%	523	-3,517	40,561
416 GSA MANAGED SUPPLIES & MATERIALS	12,446	0	2.0%	249	-58	12,637
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	51,410	0	2.0%	1,028	-3,531	48,907
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	504,393	0	4.6%	23,240	6,937	534,570
REVOLVING FUND EQUIPMENT PURCHASES						
502 ARMY FUND EQUIPMENT	17,408	0	2.5%	435	-5,260	12,583
503 NAVY FUND EQUIPMENT	3,066	0	7.7%	236	913	4,215
505 AIR FORCE FUND EQUIPMENT	911	0	5.7%	52	764	1,727
506 DLA FUND EQUIPMENT	3,887	0	1.2%	47	-136	3,798
507 GSA MANAGED EQUIPMENT	3,506	0	2.0%	70	-149	3,427
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	28,778	0	2.9%	840	-3,868	25,750
TRANSPORTATION						
653 AIRLIFT SERVICES: OTHER AMC PURCHASES	0	0	0.0%	0	149	149
701 AMC CARGO (FUND)	5,683	0	2.0%	114	-510	5,287
702 AMC SAAM (FUND)	94,239	0	-5.2%	-4,900	7,131	96,470
711 MSC CARGO	210	0	-1.0%	-2	-2	206
721 MTMC (PORT HANDLING-FUND)	553	0	4.5%	25	-31	547
725 MTMC (OTHER-NON-FUND)	1,178	0	0.0%	0	0	1,178
771 COMMERCIAL TRANSPORTATION	2,023	0	2.0%	40	-46	2,017
TOTAL TRANSPORTATION	103,886	0	-4.6%	-4,723	6,691	105,854

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
SPECIAL OPERATIONS COMMAND
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Program Growth	FY 2006 Program	
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OTHER PURCHASES						
913 PURCHASED UTILITIES (NON-FUND)	2,406	0	2.0%	48	1,969	4,423
914 PURCHASED COMMUNICATIONS (NON-FUND)	32,046	0	2.0%	641	4,883	37,570
915 RENTS (NON-GSA)	7,507	0	2.0%	150	-338	7,319
917 POSTAL SERVICES (U.S.P.S)	59	0	0.0%	0	4	63
920 SUPPLIES & MATERIALS (NON-FUND)	121,645	0	2.0%	2,433	-19,980	104,098
921 PRINTING & REPRODUCTION	389	0	2.1%	8	-35	362
922 EQUIPMENT MAINTENANCE BY CONTRACT	245,906	0	2.0%	4,918	47,718	298,542
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	14,887	0	2.0%	298	-1,872	13,313
924 PHARMACEUTICAL DRUGS	231	0	10.0%	23	-23	231
925 EQUIPMENT PURCHASES (NON-FUND)	57,472	0	2.0%	1,149	1,501	60,122
926 OTHER OVERSEAS PURCHASES	396	0	2.0%	8	-8	396
928 SHIP MAINTENANCE BY CONTRACT	30,383	0	2.0%	608	-3,050	27,941
929 AIRCRAFT REWORKS BY CONTRACT	626	0	2.1%	13	-13	626
930 OTHER DEPOT MAINTENANCE (NON-FUND)	131,850	0	2.0%	2,637	-27,405	107,082
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	18,320	0	2.0%	366	-408	18,278
933 STUDIES, ANALYSIS, & EVALUATIONS	9,787	0	2.0%	196	-141	9,842
934 ENGINEERING & TECHNICAL SERVICES	12,049	0	2.0%	241	412	12,702
937 LOCALLY PURCHASED FUEL (NON-FUND)	740	0	9.7%	72	-27	785
987 OTHER INTRA-GOVERNMENT PURCHASES	21,427	0	2.0%	429	8,798	30,654
989 OTHER CONTRACTS	231,711	0	2.0%	4,634	-292	236,053
998 OTHER COSTS	261,689	0	2.6%	6,804	17,138	285,631
TOTAL OTHER PURCHASES	1,201,526	0	2.1%	25,676	28,831	1,256,033
BASE SUPPORT						
631 NAVAL CIVIL ENGINEERING SERVICE	279	0	1.4%	4	-4	279
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	8,945	0	3.8%	340	-3,978	5,307
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	10,799	0	1.8%	194	4,265	15,258
TOTAL BASE SUPPORT	20,023	0	2.7%	538	283	20,844
RESEARCH AND DEVELOPMENT ACTIVITIES						
610 NAVAL AIR WARFARE CENTER	4,948	0	1.4%	69	685	5,702
611 NAVAL SURFACE WARFARE CENTER	22,513	0	2.7%	608	-8,222	14,899
612 NAVAL UNDERSEA WARFARE CENTER	124	0	1.6%	2	-2	124
614 NAVAL COMMAND, CONTROL, & OCEAN SURVEILLANCE CNTR	170	0	2.4%	4	5	179
TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	27,755	0	2.5%	683	-7,534	20,904

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
 SPECIAL OPERATIONS COMMAND
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
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INFORMATION SERVICES						
615 NAVY INFORMATION SERVICE	1,041	0	0.0%	0	-5	1,036
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	97	0	-1.0%	-1	10	106
648 ARMY INFORMATION SERVICES	494	0	0.0%	0	26	520
649 AIR FORCE INFORMATION SERVICES	3	0	0.0%	0	0	3
671 COMM SVCS TIER 2	1,132	0	1.7%	19	25	1,176
TOTAL INFORMATION SERVICES	2,767	0	0.7%	18	56	2,841
PRINTING AND PUBLICATION SERVICES						
633 DEFENSE PUBLICATION & PRINTING SERVICE	1,581	0	-1.0%	-16	-22	1,543
TOTAL PRINTING AND PUBLICATION SERVICES	1,581	0	-1.0%	-16	-22	1,543
SUPPLY AND MAINTENANCE						
602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	0	0.0%	0	0	1
632 NAVAL ORDNANCE FACILITIES	839	0	0.0%	0	0	839
637 NAVAL SHIPYARDS	6,785	0	5.7%	386	-696	6,475
661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	567	0	1.6%	9	-108	468
662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	10,911	0	0.0%	0	2,366	13,277
TOTAL SUPPLY AND MAINTENANCE	19,103	0	2.1%	395	1,562	21,060
OTHER						
678 DEFENSE SECURITY SERVICE	200	0	0.0%	0	0	200
TOTAL OTHER	200	0	0.0%	0	0	200
9999 TOTAL	2,120,353	0	2.4%	50,857	34,483	2,205,693

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Operation & Maintenance, Defense-Wide
SPECIAL OPERATIONS COMMAND
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
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TRAVEL						
308 TRAVEL OF PERSONS	216,094	0	2.1%	4,536	-3,656	216,974
TOTAL TRAVEL	216,094	0	2.1%	4,536	-3,656	216,974
REVOLVING FUND SUPPLY & MATERIALS PURCHASE						
401 DFSC FUEL	68,237	0	-4.8%	-3,275	1,482	66,444
402 SERVICE FUND FUEL	3,598	0	-4.8%	-173	143	3,568
411 ARMY MANAGED SUPPLIES & MATERIALS	67,941	0	3.2%	2,174	8,866	78,981
412 NAVY MANAGED SUPPLIES & MATERIALS	18,109	0	0.3%	54	131	18,294
414 AIR FORCE MANAGED SUPPLIES & MATERIALS	274,580	0	1.7%	4,668	3,562	282,810
415 DLA MANAGED SUPPLIES & MATERIALS	40,561	0	1.2%	487	3,581	44,629
416 GSA MANAGED SUPPLIES & MATERIALS	12,637	0	2.1%	265	-1,405	11,497
417 LOCALLY PROCURED FUND MANAGED SUPPLIES & MATERIALS	48,907	0	2.1%	1,027	-4,321	45,613
TOTAL REVOLVING FUND SUPPLY & MATERIALS PURCHASE	534,570	0	1.0%	5,227	12,039	551,836
REVOLVING FUND EQUIPMENT PURCHASES						
502 ARMY FUND EQUIPMENT	12,583	0	3.2%	403	445	13,431
503 NAVY FUND EQUIPMENT	4,215	0	0.3%	13	-554	3,674
505 AIR FORCE FUND EQUIPMENT	1,727	0	5.3%	92	-1,263	556
506 DLA FUND EQUIPMENT	3,798	0	1.2%	46	-372	3,472
507 GSA MANAGED EQUIPMENT	3,427	0	2.1%	72	-49	3,450
TOTAL REVOLVING FUND EQUIPMENT PURCHASES	25,750	0	2.4%	626	-1,793	24,583
TRANSPORTATION						
653 AIRLIFT SERVICES: OTHER AMC PURCHASES	149	0	-1.3%	-2	1	148
701 AMC CARGO (FUND)	5,287	0	2.1%	111	-39	5,359
702 AMC SAAM (FUND)	96,470	0	-3.3%	-3,184	10,910	104,196
711 MSC CARGO	206	0	9.2%	19	-20	205
721 MTMC (PORT HANDLING-FUND)	547	0	-4.6%	-25	17	539
725 MTMC (OTHER-NON-FUND)	1,178	0	0.0%	0	0	1,178
771 COMMERCIAL TRANSPORTATION	2,017	0	2.1%	42	-38	2,021
TOTAL TRANSPORTATION	105,854	0	-2.9%	-3,039	10,831	113,646

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Operation & Maintenance, Defense-Wide
 SPECIAL OPERATIONS COMMAND
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
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OTHER PURCHASES						
913 PURCHASED UTILITIES (NON-FUND)	4,423	0	2.1%	93	-2,056	2,460
914 PURCHASED COMMUNICATIONS (NON-FUND)	37,570	0	2.1%	789	-1,554	36,805
915 RENTS (NON-GSA)	7,319	0	2.1%	154	-240	7,233
917 POSTAL SERVICES (U.S.P.S)	63	0	0.0%	0	-4	59
920 SUPPLIES & MATERIALS (NON-FUND)	104,098	0	2.1%	2,186	13,691	119,975
921 PRINTING & REPRODUCTION	362	0	2.2%	8	13	383
922 EQUIPMENT MAINTENANCE BY CONTRACT	298,542	0	2.1%	6,269	13,077	317,888
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	13,313	0	2.1%	280	-221	13,372
924 PHARMACEUTICAL DRUGS	231	0	10.0%	23	-23	231
925 EQUIPMENT PURCHASES (NON-FUND)	60,122	0	2.1%	1,263	3,457	64,842
926 OTHER OVERSEAS PURCHASES	396	0	2.0%	8	-8	396
928 SHIP MAINTENANCE BY CONTRACT	27,941	0	2.1%	587	5,730	34,258
929 AIRCRAFT REWORKS BY CONTRACT	626	0	2.1%	13	-639	0
930 OTHER DEPOT MAINTENANCE (NON-FUND)	107,082	0	2.1%	2,249	20,069	129,400
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	18,278	0	2.1%	384	-121	18,541
933 STUDIES, ANALYSIS, & EVALUATIONS	9,842	0	2.1%	207	-90	9,959
934 ENGINEERING & TECHNICAL SERVICES	12,702	0	2.1%	267	-152	12,817
937 LOCALLY PURCHASED FUEL (NON-FUND)	785	0	-4.8%	-38	-13	734
987 OTHER INTRA-GOVERNMENT PURCHASES	30,654	0	2.1%	644	9,737	41,035
989 OTHER CONTRACTS	236,053	0	2.1%	4,957	6,261	247,271
998 OTHER COSTS	285,631	0	3.4%	9,711	8,651	303,993
TOTAL OTHER PURCHASES	1,256,033	0	2.4%	30,054	75,565	1,361,652
BASE SUPPORT						
631 NAVAL CIVIL ENGINEERING SERVICE	279	0	2.5%	7	-7	279
634 NAVAL PUBLIC WORK CENTERS: UTILITIES	5,307	0	4.2%	223	2,179	7,709
635 NAVAL PUBLIC WORK CENTERS: PUBLIC WORKS	15,258	0	1.4%	214	-910	14,562
TOTAL BASE SUPPORT	20,844	0	2.1%	444	1,262	22,550
RESEARCH AND DEVELOPMENT ACTIVITIES						
610 NAVAL AIR WARFARE CENTER	5,702	0	3.0%	171	-444	5,429
611 NAVAL SURFACE WARFARE CENTER	14,899	0	2.9%	432	2,857	18,188
612 NAVAL UNDERSEA WARFARE CENTER	124	0	3.2%	4	-4	124
614 NAVAL COMMAND, CONTROL, & OCEAN SURVEILLANCE CNTR	179	0	2.8%	5	-7	177
TOTAL RESEARCH AND DEVELOPMENT ACTIVITIES	20,904	0	2.9%	612	2,402	23,918

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Operation & Maintenance, Defense-Wide
SPECIAL OPERATIONS COMMAND
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2007 Program
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INFORMATION SERVICES						
615 NAVY INFORMATION SERVICE	1,036	0	0.0%	0	-2	1,034
647 DISA INFORMATION SYSTEMS (MEGACENTERS)	106	0	0.0%	0	-2	104
648 ARMY INFORMATION SERVICES	520	0	0.0%	0	2	522
649 AIR FORCE INFORMATION SERVICES	3	0	0.0%	0	0	3
671 COMM SVCS TIER 2	1,176	0	2.2%	26	-24	1,178
TOTAL INFORMATION SERVICES	2,841	0	0.9%	26	-26	2,841
PRINTING AND PUBLICATION SERVICES						
633 DEFENSE PUBLICATION & PRINTING SERVICE	1,543	0	2.2%	34	-33	1,544
TOTAL PRINTING AND PUBLICATION SERVICES	1,543	0	2.2%	34	-33	1,544
SUPPLY AND MAINTENANCE						
602 ARMY DEPOT SYSTEM COMMAND: MAINTENANCE	1	0	0.0%	0	0	1
632 NAVAL ORDNANCE FACILITIES	839	0	0.0%	0	0	839
637 NAVAL SHIPYARDS	6,475	0	6.9%	447	903	7,825
661 DEPOT MAINTENANCE (AIR FORCE): ORGANIC	468	0	4.1%	19	-19	468
662 DEPOT MAINTENANCE (AIR FORCE): CONTRACT	13,277	0	0.0%	0	1,214	14,491
TOTAL SUPPLY AND MAINTENANCE	21,060	0	2.2%	466	2,098	23,624
OTHER						
678 DEFENSE SECURITY SERVICE	200	0	0.0%	0	0	200
TOTAL OTHER	200	0	0.0%	0	0	200
9999 TOTAL	2,205,693	0	1.8%	38,986	98,689	2,343,368

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Operation & Maintenance, Defense-Wide
 WASHINGTON HEADQUARTERS SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
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CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	71,960	0	3.0%	2,166	-7,325	66,801
107 VOLUNTARY SEPARATION INCENTIVE PAY	357	0	0.0%	0	0	357
111 DISABILITY COMPENSATION	530	0	15.5%	82	-19	593
TOTAL CIVILIAN PERSONNEL COMPENSATION	72,847	0	3.1%	2,248	-7,344	67,751
TRAVEL						
308 TRAVEL OF PERSONS	2,434	0	2.1%	50	-422	2,062
TOTAL TRAVEL	2,434	0	2.1%	50	-422	2,062
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	105	0	1.9%	2	20	127
TOTAL TRANSPORTATION	105	0	1.9%	2	20	127
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	30,933	0	1.7%	531	-4,083	27,381
913 PURCHASED UTILITIES (NON-FUND)	58	0	15.5%	9	645	712
914 PURCHASED COMMUNICATIONS (NON-FUND)	27,393	0	1.8%	479	2,231	30,103
917 POSTAL SERVICES (U.S.P.S)	295	0	15.9%	47	-167	175
920 SUPPLIES & MATERIALS (NON-FUND)	17,706	0	2.9%	505	-5,508	12,703
921 PRINTING & REPRODUCTION	1,232	0	2.1%	26	103	1,361
922 EQUIPMENT MAINTENANCE BY CONTRACT	2,069	0	1.7%	35	-443	1,661
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	3,127	0	0.9%	29	-1,887	1,269
925 EQUIPMENT PURCHASES (NON-FUND)	42,278	0	1.7%	719	-13,661	29,336
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	5,004	0	8.2%	408	13,031	18,443
933 STUDIES, ANALYSIS, & EVALUATIONS	41,425	0	1.7%	693	-13,704	28,414
934 ENGINEERING & TECHNICAL SERVICES	40	0	2.5%	1	0	41
987 OTHER INTRA-GOVERNMENT PURCHASES	43,810	0	1.8%	801	538	45,149
989 OTHER CONTRACTS	67,043	0	1.6%	1,044	-12,111	55,976
998 OTHER COSTS	15,069	0	3.5%	533	98,719	114,321
TOTAL OTHER PURCHASES	297,482	0	2.0%	5,860	63,703	367,045
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	2,583	0	4.3%	112	-1,150	1,545
TOTAL FINANCIAL OPERATIONS	2,583	0	4.3%	112	-1,150	1,545

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Defense-Wide
 WASHINGTON HEADQUARTERS SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2004 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2005 Program
	-----	-----	-----	-----	-----	-----
OTHER						

672 PRMRF PURCHASES	74,438	0	27.6%	20,504	8,708	103,650
678 DEFENSE SECURITY SERVICE	2,082	0	0.0%	0	-2,082	0
680 PURCHASES FROM BUILDING MAINTENANCE FUND	673	0	4.9%	33	-33	673
TOTAL OTHER	77,193	0	26.6%	20,537	6,593	104,323
9999 TOTAL	452,644	0	6.4%	28,809	61,400	542,853

Exhibit OP-32A Summary of Price and Program Change

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Operation & Maintenance, Defense-Wide
WASHINGTON HEADQUARTERS SERVICE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 2006/2007 President's Budget
(Dollars in Thousands)

	FY 2005 Program	Foreign Currency Rate Diff	Price Growth Percent	Growth	Program Growth	FY 2006 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	66,801	0	2.4%	1,592	1,247	69,640
107 VOLUNTARY SEPARATION INCENTIVE PAY	357	0	4.8%	17	-12	362
111 DISABILITY COMPENSATION	593	0	16.5%	98	11	702
TOTAL CIVILIAN PERSONNEL COMPENSATION	67,751	0	2.5%	1,707	1,246	70,704
TRAVEL						
308 TRAVEL OF PERSONS	2,062	0	2.1%	44	-81	2,025
TOTAL TRAVEL	2,062	0	2.1%	44	-81	2,025
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	127	0	2.4%	3	-1	129
TOTAL TRANSPORTATION	127	0	2.4%	3	-1	129
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	27,381	0	2.2%	588	-861	27,108
913 PURCHASED UTILITIES (NON-FUND)	712	0	2.1%	15	0	727
914 PURCHASED COMMUNICATIONS (NON-FUND)	30,103	0	2.2%	647	-606	30,144
917 POSTAL SERVICES (U.S.P.S)	175	0	0.0%	0	-4	171
920 SUPPLIES & MATERIALS (NON-FUND)	12,703	0	2.2%	273	160	13,136
921 PRINTING & REPRODUCTION	1,361	0	2.1%	29	-73	1,317
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,661	0	2.1%	35	72	1,768
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	1,269	0	3.2%	41	-4	1,306
925 EQUIPMENT PURCHASES (NON-FUND)	29,336	0	2.2%	630	-888	29,078
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	18,443	0	2.2%	396	-1,064	17,775
933 STUDIES, ANALYSIS, & EVALUATIONS	28,414	0	2.2%	610	995	30,019
934 ENGINEERING & TECHNICAL SERVICES	41	0	2.4%	1	0	42
987 OTHER INTRA-GOVERNMENT PURCHASES	45,149	0	2.2%	970	10,651	56,770
989 OTHER CONTRACTS	55,976	0	2.2%	1,205	15,793	72,974
998 OTHER COSTS	114,321	0	2.2%	2,457	-106,020	10,758
TOTAL OTHER PURCHASES	367,045	0	2.2%	7,897	-81,849	293,093
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,545	0	-2.7%	-41	69	1,573
TOTAL FINANCIAL OPERATIONS	1,545	0	-2.7%	-41	69	1,573

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Defense-Wide
 WASHINGTON HEADQUARTERS SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2005 Program -----	Foreign Currency Rate Diff -----	Price Percent -----	Growth Growth -----	Program Growth -----	FY 2006 Program -----
OTHER -----						
672 PRMRF PURCHASES	103,650	0	-19.9%	-20,621	22,257	105,286
680 PURCHASES FROM BUILDING MAINTENANCE FUND	673	0	0.0%	0	0	673
TOTAL OTHER	104,323	0	-19.8%	-20,621	22,257	105,959
9999 TOTAL	542,853	0	-2.0%	-11,011	-58,359	473,483

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Defense-Wide
 WASHINGTON HEADQUARTERS SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program	Foreign Currency Rate Diff	Price Percent	Growth	Program Growth	FY 2007 Program
	-----	-----	-----	-----	-----	-----
CIVILIAN PERSONNEL COMPENSATION						
101 EXECUTIVE, GENERAL AND SPECIAL SCHEDULES	69,640	0		1,528	-862	70,306
107 VOLUNTARY SEPARATION INCENTIVE PAY	362	0		0	-5	357
111 DISABILITY COMPENSATION	702	0		114	-37	779
TOTAL CIVILIAN PERSONNEL COMPENSATION	70,704	0		1,642	-904	71,442
TRAVEL						
308 TRAVEL OF PERSONS	2,025	0	2.1%	43	11	2,079
TOTAL TRAVEL	2,025	0	2.1%	43	11	2,079
TRANSPORTATION						
771 COMMERCIAL TRANSPORTATION	129	0	2.3%	3	-1	131
TOTAL TRANSPORTATION	129	0	2.3%	3	-1	131
OTHER PURCHASES						
912 RENTAL PAYMENTS TO GSA (SLUC)	27,108	0	2.2%	582	-37	27,653
913 PURCHASED UTILITIES (NON-FUND)	727	0	2.1%	15	0	742
914 PURCHASED COMMUNICATIONS (NON-FUND)	30,144	0	2.2%	648	-48	30,744
917 POSTAL SERVICES (U.S.P.S)	171	0	0.0%	0	3	174
920 SUPPLIES & MATERIALS (NON-FUND)	13,136	0	2.2%	282	49	13,467
921 PRINTING & REPRODUCTION	1,317	0	2.1%	28	-1	1,344
922 EQUIPMENT MAINTENANCE BY CONTRACT	1,768	0	2.2%	38	6	1,812
923 FACILITY SUSTAINMENT, RESTORATION, AND MODERIZATION BY CONTR	1,306	0	3.2%	42	-1	1,347
925 EQUIPMENT PURCHASES (NON-FUND)	29,078	0	2.2%	625	-8,829	20,874
932 MANAGEMENT & PROFESSIONAL SUPPORT SERVICES	17,775	0	2.2%	382	174	18,331
933 STUDIES, ANALYSIS, & EVALUATIONS	30,019	0	2.2%	645	-197	30,467
934 ENGINEERING & TECHNICAL SERVICES	42	0	-2.4%	-1	2	43
987 OTHER INTRA-GOVERNMENT PURCHASES	56,770	0	2.2%	1,220	1,986	59,976
989 OTHER CONTRACTS	72,974	0	2.2%	1,568	-2,452	72,090
998 OTHER COSTS	10,758	0	2.2%	231	-303	10,686
TOTAL OTHER PURCHASES	293,093	0	2.2%	6,305	-9,648	289,750
FINANCIAL OPERATIONS						
673 DEFENSE FINANCING AND ACCOUNTING SERVICE	1,573	0	-9.9%	-156	188	1,605
TOTAL FINANCIAL OPERATIONS	1,573	0	-9.9%	-156	188	1,605

Exhibit OP-32A Summary of Price and Program Change

UNCLASSIFIED

Operation & Maintenance, Defense-Wide
 WASHINGTON HEADQUARTERS SERVICE
 SUMMARY OF PRICE AND PROGRAM CHANGES
 FY 2006/2007 President's Budget
 (Dollars in Thousands)

	FY 2006 Program -----	Foreign Currency Rate Diff -----	Price Growth Percent -----	Growth -----	Program Growth -----	FY 2007 Program -----
OTHER						

672 PRMRF PURCHASES	105,286	0	19.1%	20,056	2,899	128,241
673	673	0	0.0%	0	0	673
680 PURCHASES FROM BUILDING MAINTENANCE FUND	105,959	0	18.9%	20,056	2,899	128,914
TOTAL OTHER						
9999 TOTAL	473,483	0	5.9%	27,893	-7,455	493,921

Exhibit OP-32A Summary of Price and Program Change

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*OPERATION AND MAINTENANCE
DEFENSE-WIDE*

APPROPRIATION SUMMARY
BY BUDGET ACTIVITY

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OPERATION AND MAINTENANCE, DEFENSE-WIDE
Appropriation Summary by Budget Activity

Agency	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
<u>Budget Activity 01: Operating Forces</u>										
TJS	559,274	(28,765)	(41,792)	488,717	(20,698)	112,864	580,883	30,365	(1,799)	609,449
USSOCOM	2,869,350	(81,894)	(667,103)	2,120,353	50,857	34,483	2,205,693	38,986	98,689	2,343,368
Total BA 01	3,428,624	(110,659)	(708,895)	2,609,070	30,159	147,347	2,786,576	69,351	96,890	2,952,817
<u>Budget Activity 03: Training and Recruiting</u>										
DAU	103,619	2,447	(6,010)	100,056	2,427	3,118	105,601	2,355	138	108,094
NDU	89,519	2,066	293	91,878	2,020	(26,740)	67,158	1,492	(501)	68,149
Total BA 03	193,138	4,513	(5,717)	191,934	4,447	(23,622)	172,759	3,847	(363)	176,243
<u>Budget Activity 04: Administration and Service-Wide Activities</u>										
AFIS	135,766	3,140	(5,986)	132,920	2,641	12,431	147,992	3,130	2,490	153,612
CMP	96,942	1,939	18,351	117,232	2,462	(19,226)	100,468	2,110	2,438	105,016
DCAA	374,169	14,346	(27,284)	361,231	12,556	6,160	379,947	8,293	(372)	387,868
DCMA	994,445	35,332	(33,532)	996,245	31,929	16,148	1,044,322	21,824	(17,086)	1,049,060
DFAS	5,243	86	(1,151)	4,178	106	1,197	5,481	117	(350)	5,248
DHRA	324,429	7,683	36,930	369,042	8,083	25,673	402,798	8,477	9,100	420,375
DISA	1,239,576	20,066	(227,800)	1,031,842	(4,644)	17,927	1,045,125	21,354	(30,032)	1,036,447
DLA	311,215	6,656	5,082	322,953	6,853	(23,971)	305,835	4,926	(18,929)	291,832
DLSA	27,947	990	1,710	30,647	613	7,152	38,412	962	(3,437)	35,937
DoDEA	1,867,081	56,936	(152,143)	1,771,874	79,542	(81,788)	1,769,628	43,846	(18,937)	1,794,537
DPMO	15,510	892	(975)	15,427	883	(205)	16,105	926	(608)	16,423
DSCA	1,413,674	28,288	(486,707)	955,255	20,006	(831,295)	143,966	3,041	(2,089)	144,918
DSS	257,648	4,789	(36,109)	226,328	2,096	54,044	282,468	6,041	28,158	316,667
DTRA	323,428	4,073	(11,575)	315,926	6,261	(2,088)	320,099	6,246	(8,475)	317,870
DTSA	20,287	606	(1,078)	19,815	434	1,448	21,697	446	(409)	21,734
OEA	57,512	1,198	30,080	88,790	1,868	(60,195)	30,463	602	(18,533)	12,532
OSD	801,744	21,904	(70,755)	752,893	18,545	7,420	778,858	16,074	104	795,036
WHS	452,644	28,809	61,400	542,853	(11,011)	(58,359)	473,483	27,893	(7,455)	493,921
Other Prog	7,984,126	426,560	(1,319,197)	7,091,489	239,705	855,793	8,186,987	281,110	380,010	8,848,107
Total BA 04	16,703,386	664,293	(2,220,739)	15,146,940	418,928	(71,734)	15,494,134	457,418	295,588	16,247,140
Grand Total	20,325,148	558,147	(2,935,351)	17,947,944	453,534	51,991	18,453,469	530,616	392,115	19,376,200
NOTE: FY 2004 Actuals include \$2,980.9M in Supplemental Funding.										
FY 2005 Normalized Current Estimate excludes \$937.6M in Title IX Enacted Supplemental (P.L. 108-287) and includes \$100.0M for Hurricane Supplemental (P.L. 108-324).										

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**DEPARTMENT OF DEFENSE
MAJOR HEADQUARTERS
MANAGEMENT ACTIVITIES**

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MAJOR HEADQUARTERS

(Military End Strength/Civilian Full-Time Equivalents)*

	FY 2004		FY 2005		FY 2006		FY 2007
	<u>Actual</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Military	26,570	-1,016	25,554	-381	25,173	-169	25,004
Civilian	26,866	+1,454	28,320	+461	28,781	+66	28,847
Total DoD	53,436	+438	53,874	+80	53,954	-103	53,851

* The FY 1999 actual baseline is 63,786 (Military, 30,860; Civilian, 32,926) in accordance with the revised definition approved in the DoD Directive 5100.73 issued on May 13, 1999, and consistent with subsection (d) of section 130a of Title 10, United States Code as amended by subsection (a).

Major Headquarters include the Office of the Secretary of Defense, the Office of the Chairman of the Joint Chiefs of Staff, the Joint Staff, Headquarters of Unified and Specified Commands, Headquarters of the Defense Agencies, the Service Secretariats and Service Staffs, Headquarters of Major Service Commands, and other organizations (i.e., field operating activities and direct reporting units) that manage the programs and operations of the Department of Defense.

The table above reflects the personnel levels applicable to major headquarters activities between FY 2004 and FY 2007. As noted, the FY 1999 DoD baseline used to measure major headquarters personnel (military and civilian) is 63,786, and is consistent with the DoD Directive 5100.73 of May 13, 1999. The FY 2006 estimate of 53,954 reflects slight growth above the FY 2004 program of 53,436 and a cumulative reduction of 9,832 below the FY 1999 baseline (-15.4 percent). The slight growth is in part due to increased workyears that will replace contractor support with government employees. With the implementation of the FY 2006 reductions, the Department of Defense exceeds the goal of reducing headquarters staffs by 15 percent from the FY 1999 levels.

The estimates on the following pages reflect the total major headquarters military personnel end strength and civilian full-time equivalents in the DoD assigned to the combatant and functional commands and to Departmental headquarters and headquarters support between FY 2004 and FY 2007.

MAJOR HEADQUARTERS

COMBATANT COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>							
Military	2,166	-70	2,096	+177	2,273	+3	2,276
Civilian	<u>1,147</u>	<u>+141</u>	<u>1,288</u>	<u>-37</u>	<u>1,251</u>	<u>-5</u>	<u>1,246</u>
Total	3,313	+71	3,384	+140	3,524	-2	3,522
<u>Navy</u>							
Military	2,619	-47	2,572	+29	2,601	-5	2,596
Civilian	<u>1,177</u>	<u>-31</u>	<u>1,146</u>	<u>-20</u>	<u>1,126</u>	<u>-</u>	<u>1,126</u>
Total	3,796	-78	3,718	+9	3,727	-5	3,722
<u>Air Force</u>							
Military	5,005	-209	4,796	-264	4,532	-55	4,477
Civilian	<u>2,156</u>	<u>-12</u>	<u>2,144</u>	<u>+118</u>	<u>2,262</u>	<u>+53</u>	<u>2,315</u>
Total	7,161	-221	6,940	-146	6,794	-2	6,792
<u>Special Operations Forces (Service Components)</u>							
Military	506	-	506	-62	444	-19	425
Civilian	<u>362</u>	<u>-30</u>	<u>332</u>	<u>28</u>	<u>360</u>	<u>+40</u>	<u>400</u>
Total	868	-30	838	-34	804	+21	825
<u>Unified Commands</u>							
Military	3,987	+40	4,027	-83	3,944	-8	3,936
Civilian	<u>1,364</u>	<u>+109</u>	<u>1,473</u>	<u>+12</u>	<u>1,485</u>	<u>+1</u>	<u>1,486</u>
Total	5,351	+149	5,500	-71	5,429	-7	5,422

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2004		FY 2005		FY 2006		FY 2007
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>US Special Operations Command (USSOCOM)</u>							
Military	299	+1	300	+1	301	+1	302
Civilian	<u>225</u>	<u>-</u>	<u>225</u>	<u>+5</u>	<u>230</u>	<u>+5</u>	<u>235</u>
Total	524	+1	525	+6	531	+6	537
<u>Total Combatant Commands</u>							
Military	14,582	-285	14,297	-202	14,095	-83	14,012
Civilian	<u>6,431</u>	<u>+177</u>	<u>6,608</u>	<u>+106</u>	<u>6,714</u>	<u>+94</u>	<u>6,808</u>
Total	21,013	-108	20,905	-96	20,809	+11	20,820

FUNCTIONAL COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2004		FY 2005		FY 2006		FY 2007
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>							
Military	1,339	-98	1,241	-67	1,174	+2	1,176
Civilian	<u>4,235</u>	<u>+346</u>	<u>4,581</u>	<u>-139</u>	<u>4,442</u>	<u>-</u>	<u>4,442</u>
Total	5,574	+248	5,822	-206	5,616	+2	5,618
<u>Navy</u>							
Military	1,198	-10	1,188	-16	1,172	-1	1,171
Civilian	<u>2,370</u>	<u>+67</u>	<u>2,437</u>	<u>+22</u>	<u>2,459</u>	<u>-</u>	<u>2,459</u>
Total	3,568	+57	3,625	+6	3,631	-1	3,630

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

FUNCTIONAL COMMANDS

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2004		FY 2005		FY 2006		FY 2007
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Air Force</u>							
Military	1,435	-60	1,375	-89	1,286	-24	1,262
Civilian	<u>2,026</u>	<u>+28</u>	<u>2,054</u>	<u>+49</u>	<u>2,103</u>	<u>+22</u>	<u>2,125</u>
Total	3,461	-32	3,429	-40	3,389	-2	3,387
<u>Defense-Wide (less OSD/TJS) *</u>							
Military	593	-17	576	+3	579	-2	577
Civilian	<u>4,350</u>	<u>+223</u>	<u>4,573</u>	<u>+470</u>	<u>5,043</u>	<u>-40</u>	<u>5,003</u>
Total	4,943	+206	5,149	+473	5,622	-42	5,580
<u>Total Functional Commands</u>							
Military	4,565	-185	4,380	-169	4,211	-25	4,186
Civilian	<u>12,981</u>	<u>+664</u>	<u>13,645</u>	<u>+402</u>	<u>14,047</u>	<u>-18</u>	<u>14,029</u>
Total	17,546	+479	18,025	+233	18,258	-43	18,215

DEPARTMENTAL HEADQUARTERS AND HEADQUARTERS SUPPORT

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2004		FY 2005		FY 2006		FY 2007
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>							
Military	1,477	-509	968	+80	1,048	+1	1,049
Civilian	<u>2,593</u>	<u>+503</u>	<u>3,096</u>	<u>-23</u>	<u>3,073</u>	<u>-1</u>	<u>3,072</u>
Total	4,070	-6	4,064	+57	4,121	-	4,121

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

DEPARTMENTAL HEADQUARTERS AND HEADQUARTERS SUPPORT

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Navy</u>							
Military	1,753	-1	1,752	-7	1,745	+1	1,746
Civilian	<u>1,402</u>	<u>+50</u>	<u>1,452</u>	<u>-11</u>	<u>1,441</u>	<u>-7</u>	<u>1,434</u>
Total	3,155	+49	3,204	-18	3,186	-6	3,180
 <u>Air Force</u>							
Military	2,663	-3	2,660	-87	2,573	-63	2,510
Civilian	<u>1,830</u>	<u>-1</u>	<u>1,829</u>	<u>-13</u>	<u>1,816</u>	<u>-2</u>	<u>1,814</u>
Total	4,493	-4	4,489	-100	4,389	-65	4,324
 <u>Office of the Secretary of Defense (OSD)</u>							
Military	494	-17	477	+2	479	-	479
Civilian	<u>1,429</u>	<u>+47</u>	<u>1,476</u>	<u>-</u>	<u>1,476</u>	<u>-</u>	<u>1,476</u>
Total	1,923	+30	1,953	+2	1,955	-	1,955
 <u>The Joint Staff (TJS)</u>							
Military	1,036	-16	1,020	+2	1,022	-	1,022
Civilian	<u>200</u>	<u>+14</u>	<u>214</u>	<u>-</u>	<u>214</u>	<u>-</u>	<u>214</u>
Total	1,236	-2	1,234	+2	1,236	-	1,236
 <u>Total Departmental Headquarters and Headquarters Support</u>							
Military	7,423	-546	6,877	-10	6,867	-61	6,806
Civilian	<u>7,454</u>	<u>+613</u>	<u>8,067</u>	<u>-47</u>	<u>8,020</u>	<u>-10</u>	<u>8,010</u>
Total	14,877	+67	14,944	-57	14,887	-71	14,816

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

DOD SUMMARY

(Military End Strength/Civilian Full-Time Equivalents)

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>		<u>FY 2007</u>
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Army</u>							
Military	4,982	-677	4,305	+190	4,495	+6	4,501
Civilian	<u>7,975</u>	<u>+990</u>	<u>8,965</u>	<u>-199</u>	<u>8,766</u>	<u>-6</u>	<u>8,760</u>
Total	12,957	+313	13,270	-9	13,261	-	13,261
 <u>Navy</u>							
Military	5,570	-58	5,512	+6	5,518	-5	5,513
Civilian	<u>4,949</u>	<u>+86</u>	<u>5,035</u>	<u>-9</u>	<u>5,026</u>	<u>-7</u>	<u>5,019</u>
Total	10,519	+28	10,547	-3	10,544	-12	10,532
 <u>Air Force</u>							
Military	9,103	-272	8,831	-440	8,391	-142	8,249
Civilian	<u>6,012</u>	<u>+15</u>	<u>6,027</u>	<u>+154</u>	<u>6,181</u>	<u>+73</u>	<u>6,254</u>
Total	15,115	-257	14,858	-286	14,572	-69	14,503
 <u>Unified Commands</u>							
Military	3,987	+40	4,027	-83	3,944	-8	3,936
Civilian	<u>1,364</u>	<u>+109</u>	<u>1,473</u>	<u>+12</u>	<u>1,485</u>	<u>+1</u>	<u>1,486</u>
Total	5,351	+149	5,500	-71	5,429	-7	5,422
 <u>US Special Operations Command (USSOCOM)</u>							
Military	299	+1	300	+1	301	+1	302
Civilian	<u>225</u>	<u>-</u>	<u>225</u>	<u>+5</u>	<u>230</u>	<u>+5</u>	<u>235</u>
Total	524	+1	525	+6	531	+6	537

MAJOR HEADQUARTERS

MAJOR HEADQUARTERS

DOD SUMMARY

(Military End Strength/Civilian Full-Time Equivalents)

	FY 2004		FY 2005		FY 2006		FY 2007
	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
<u>Special Operations Forces (Service Components)</u>							
Military	506	-	506	-62	444	-19	425
<u>Civilian</u>	<u>362</u>	<u>-30</u>	<u>332</u>	<u>+28</u>	<u>360</u>	<u>+40</u>	<u>400</u>
Total	868	-30	838	-34	804	+21	825
 <u>Office of the Secretary of Defense (OSD)</u>							
Military	494	-17	477	+2	479	-	479
<u>Civilian</u>	<u>1,429</u>	<u>+47</u>	<u>1,476</u>	<u>-</u>	<u>1,476</u>	<u>-</u>	<u>1,476</u>
Total	1,923	+30	1,953	+2	1,955	-	1,955
 <u>The Joint Staff (TJS)</u>							
Military	1,036	-16	1,020	+2	1,022	-	1,022
<u>Civilian</u>	<u>200</u>	<u>+14</u>	<u>214</u>	<u>-</u>	<u>214</u>	<u>-</u>	<u>214</u>
Total	1,236	-2	1,234	+2	1,236	-	1,236
 <u>Defense-Wide (less OSD/TJS)*</u>							
Military	593	-17	576	+3	579	-2	577
<u>Civilian</u>	<u>4,350</u>	<u>+223</u>	<u>4,573</u>	<u>+470</u>	<u>5,043</u>	<u>-40</u>	<u>5,003</u>
Total	4,943	+206	5,149	+473	5,622	-42	5,580
 <u>DoD Total</u>							
Military	26,570	-1,016	25,554	-381	25,173	-169	25,004
<u>Civilian</u>	<u>26,866</u>	<u>+1,454</u>	<u>28,320</u>	<u>+461</u>	<u>28,781</u>	<u>+66</u>	<u>28,847</u>
Total	53,436	+438	53,874	+80	53,954	-103	53,851

MAJOR HEADQUARTERS

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CIVILIAN PERSONNEL COSTS

- DEPARTMENT OF DEFENSE SUMMARY**
- DEPARTMENT OF THE ARMY SUMMARY**
- DEPARTMENT OF THE NAVY SUMMARY**
 - NAVY ONLY**
 - MARINE CORPS ONLY**
- DEPARTMENT OF THE AIR FORCE**
- 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)											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	h	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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)											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	j 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)	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					

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Department of Defense Summary
CIVILIAN PERSONNEL COSTS
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(FY 2006)

	(\$ 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	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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	74,533	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 (DHPN)	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. DHPN - 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	0	1,123	0	1,123	\$31,194	\$31,194	\$31,194	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHPN)	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. DHPN - 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 (DHPN)	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. DHPN - 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
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(FY 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	j 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)	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)											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	j 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)	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					

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

Date: February 2005

	(\$ 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	j 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)	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	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	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	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					

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

Date: February 2005

	(\$ 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)	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	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	0	0	0	-	-	-	-	-
D1f. Other	0	0	0	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	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	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	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	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	0	0	0	-	-	-	-	-
R1f. Other	0	0	0	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	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	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					

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

Date: February 2005

	(\$ 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 Total Variables	d + h Comp O.C.11	i Benefits O.C.12/13	i + j Comp & Benefits	d/c Basic Comp	i/c Total Comp	k/c n Comp & Benefits	h/d q % BC Variables	j/d r % 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	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	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	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					

Department of the Navy Summary
CIVILIAN PERSONNEL COSTS
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(FY 2004)

Date: February 2005

	(\$ 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	Total	Comp & Benefits	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13		Comp	Comp	& Benefits	Variables	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	\$82,839	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

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CIVILIAN PERSONNEL COSTS
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(FY 2005)

	(\$ 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 Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% 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																
D5a. USDH - Benefits for Former Employees											11,162					
D5b. DHFN - Benefits for Former Employees											493					
D5c. Voluntary Separation Incentive Pay (VSIP)											11,552					
D5d. Foreign National Separation Liability Accrual											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																
R5a. USDH - Benefits for Former Employees											3,863					
R5b. DHFN - Benefits for Former Employees											324					
R5c. Voluntary Separation Incentive Pay (VSIP)											20,133					
R5d. Foreign National Separation Liability Accrual											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																
T5a. USDH - Benefits for Former Employees											65,455					
T5b. DHFN - Benefits for Former Employees											15,025					
T5c. Voluntary Separation Incentive Pay (VSIP)											817					
T5d. Foreign National Separation Liability Accrual											31,685					
											17,928					

Date: February 2005

Department of the Navy Summary
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(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	j 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)	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	3,427,164	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)											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)	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					

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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 2004)

	(\$ 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	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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																
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																
R5a. USDH - Benefits for Former Employees											34,901			34,901		
R5b. DHFN - Benefits for Former Employees											4,312			4,312		
R5c. Voluntary Separation Incentive Pay (VSIP)											834			834		
R5d. Foreign National Separation Liability Accrual											20,648			20,648		
											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	\$65,513	\$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																
T5a. USDH - Benefits for Former Employees											92,080			92,080		
T5b. DHFN - Benefits for Former Employees											17,056			17,056		
T5c. Voluntary Separation Incentive Pay (VSIP)											7,027			7,027		
T5d. Foreign National Separation Liability Accrual											54,479			54,479		
											13,518			13,518		

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	(\$ 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	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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	\$79,959	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	13,334	1,656	14,990	\$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	25,229	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					

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

	(\$ in Thousands)											d/c	l/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	l	m	k/c	n	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	& Benefits	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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	19,273	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					

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Navy Summary (Navy Only)
CIVILIAN PERSONNEL COSTS
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
(FY 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)	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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	(\$ in Thousands)											d/c	i/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	l	m	k/c	n	n
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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	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	0	0	0	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	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	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	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	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	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	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	0	0	0	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	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	\$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										0	0					
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 Accrual										0	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	\$26,565	\$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					

Date: February 2005

Marine Corps Summary (MC Only)
CIVILIAN PERSONNEL COSTS
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 (FY 2005)

	(\$ 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 Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% 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	\$64,739	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	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	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	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual										0	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					

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CIVILIAN PERSONNEL COSTS
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(FY 2006)

Date: February 2005

	(\$ 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	j 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)	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	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	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	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										0	0					
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 Accrual										0	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					

Date: February 2005

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CIVILIAN PERSONNEL COSTS
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 (FY 2007)

	(\$ 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	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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	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	0	0	0	-	-	-	-	-
D1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	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	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	0					
D5b. DHFN - Benefits for Former Employees										0	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	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	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	0	0	0	-	-	-	-	-
R1d. Wage System	303	380	369	16,819	0	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	0	0	0	-	-	-	-	-
R1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	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	\$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										0	0					
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 Accrual										0	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					

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

Date: February 2005

	(\$ 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)	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	\$52,032	\$54,855	\$70,057	5.4%	29.2%
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	\$52,575	\$55,433	\$70,901	5.4%	29.4%
D1a. Senior Executive Schedule	143	143	143	15,589	0	0	349	349	15,938	4,423	20,361	\$109,014	\$111,455	\$142,385	2.2%	28.4%
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	\$54,534	\$57,669	\$73,593	5.7%	29.2%
D1c. Special Schedule	0	0	0	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	\$46,730	\$48,804	\$62,899	4.4%	30.2%
D1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
D1f. Other	0	0	0	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	\$25,845	\$29,839	\$31,166	15.5%	5.1%
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	\$52,170	\$55,045	\$70,299	5.5%	29.2%
D4. Indirect Hire Foreign Nationals (IHFN)	5,936	6,403	2,085	92,891	0	0	0	0	92,891	0	92,891	\$44,552	\$44,552	\$44,552	0.0%	0.0%
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	\$52,032	\$54,855	\$69,832	5.4%	28.8%
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	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	\$52,306	\$58,004	\$68,863	10.9%	20.8%
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	\$53,597	\$59,964	\$72,158	11.9%	22.8%
R1a. Senior Executive Schedule	16	16	16	1,706	0	12	0	12	1,718	162	1,880	\$106,625	\$107,375	\$117,500	0.7%	9.5%
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	\$58,150	\$63,569	\$77,218	9.3%	23.5%
R1c. Special Schedule	0	0	0	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	\$46,682	\$54,483	\$64,485	16.7%	21.4%
R1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
R1f. Other	0	0	0	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	\$28,156	\$31,044	\$32,013	10.3%	3.4%
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	\$53,275	\$59,597	\$71,649	11.9%	22.6%
R4. Indirect Hire Foreign Nationals (IHFN)	4,246	4,494	4,490	195,224	0	0	0	0	195,224	0	195,224	\$43,480	\$43,480	\$43,480	0.0%	0.0%
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	\$52,306	\$58,004	\$68,863	10.9%	20.8%
R5. Other Object Class 13 Benefits										0	0					
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 Accrual										0	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	\$52,110	\$55,746	\$69,719	7.0%	26.8%
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	\$52,848	\$56,641	\$71,236	7.2%	27.6%
T1a. Senior Executive Schedule	159	159	159	17,295	0	12	349	361	17,656	4,585	22,241	\$108,774	\$111,044	\$139,881	2.1%	26.5%
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	\$55,359	\$59,015	\$74,420	6.6%	27.8%
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	\$46,713	\$50,836	\$63,467	8.8%	27.0%
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)	2,655	2,620	2,230	58,834	1,195	1,032	6,105	8,332	67,166	2,774	69,940	\$26,383	\$30,119	\$31,363	14.2%	4.7%
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	\$52,464	\$56,256	\$70,658	7.2%	27.5%
T4. Indirect Hire Foreign Nationals (IHFN)	10,182	10,897	6,575	288,115	0	0	0	0	288,115	0	288,115	\$43,820	\$43,820	\$43,820	0.0%	0.0%
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	\$52,110	\$55,746	\$69,558	7.0%	26.5%
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					

Date: February 2005

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

	(\$ 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	j 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)	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	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										4,323	4,323					
D5d. Foreign National Separation Liability Accrual										0	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										0	0					
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 Accrual										0	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)											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	j 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)	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	-	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	-	0	-	-	-	-	-	-
D1f. Other	0	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					
D5a. USDH - Benefits for Former Employees											16,271					
D5b. DHFN - Benefits for Former Employees											0					
D5c. Voluntary Separation Incentive Pay (VSIP)										655	655					
D5d. Foreign National Separation Liability Accrual										0	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	-	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	-	0	-	-	-	-	-	-
R1f. Other	0	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											0					
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					
T5a. USDH - Benefits for Former Employees											16,271					
T5b. DHFN - Benefits for Former Employees											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)											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	j 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)	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	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	0	0	0	-	-	-	-	-
D1f. Other	0	0	0	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	0					
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual										0	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	2,002	\$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	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	0	0	0	-	-	-	-	-
R1f. Other	0	0	0	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	\$47,237	\$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										0	0					
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 Accrual										0	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	\$134,736	\$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)											d/c	l/c	Rates	h/d	j/d
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	l	m	k	o	u
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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					

Date: February 2005

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

	(\$ 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	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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	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	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	0	0	0					
R1f. Other	72	72	68	5,056	0	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	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										27,175	27,175					
R5d. Foreign National Separation Liability Accrual										0	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					

Date: February 2005

Defense Wide Summary (Defense Agencies/Field Activities)
CIVILIAN PERSONNEL COSTS
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 (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	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	l/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)	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	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	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	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	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)											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	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	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	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	0					
R5c. Voluntary Separation Incentive Pay (VSIP)										31,144	31,144					
R5d. Foreign National Separation Liability Accrual										0	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					

MANPOWER CHANGES IN FULL-TIME EQUIVALENTS

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OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
AMERICAN FORCES INFORMATION SERVICE				
FY 2004 FTEs	263	-	-	263
FY 2005 FTEs	263	-	-	263
FY 2006 FTEs	263	-	-	263
FY 2007 FTEs	263	-	-	263
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEFENSE ACQUISITION UNIVERSITY				
FY 2004 FTEs	413	-	-	413
Underexecution of core staff corrected	10	-	-	10
FY 2005 FTEs	423	-	-	423
Military to Civilian Conversions	12	-	-	12
FY 2006 FTEs	435	-	-	435
FY 2007 FTEs	435	-	-	435
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	413	-	-	413
Direct Funded	413	-	-	413
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	423	-	-	423
Direct Funded	423	-	-	423
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	435	-	-	435
Direct Funded	435	-	-	435
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	435	-	-	435
Direct Funded	435	-	-	435
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEFENSE CONTRACT AUDIT AGENCY				
FY 2004 FTEs	3,936	1	4	3,941
Overexecution of core staff corrected	(137)	-	-	(137)
FY 2005 FTEs	3,799	1	4	3,804
Decreased support for special audits related to resolution of contractor claims and terminations, financial capability, and progress payment reviews	(21)			(21)
FY 2006 FTEs	3,778	1	4	3,783
FY 2007 FTEs	3,778	1	4	3,783
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	3,936	1	4	3,941
Direct Funded	3,422	1	4	3,427
Reimbursable Funded	514	-	-	514
FY 2005				
O&M, Defense-Wide Total	3,799	1	4	3,804
Direct Funded	3,283	1	4	3,288
Reimbursable Funded	516	-	-	516
FY 2006				
O&M, Defense-Wide Total	3,778	1	4	3,783
Direct Funded	3,262	1	4	3,267
Reimbursable Funded	516	-	-	516
FY 2007				
O&M, Defense-Wide Total	3,778	1	4	3,783
Direct Funded	3,262	1	4	3,267
Reimbursable Funded	516	-	-	516

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DEFENSE CONTRACT MANAGEMENT AGENCY				
FY 2004 FTEs	10,656	82	17	10,755
Workforce Restructuring	7	(3)	2	6
FY 2005 FTEs	10,663	79	19	10,761
Program Efficiencies	(181)	-	-	(181)
FY 2006 FTEs	10,482	79	19	10,580
Program Efficiencies	(252)	-	-	(252)
FY 2007 FTEs	10,230	79	19	10,328
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	10,656	82	17	10,755
Direct Funded	9,670	82	17	9,769
Reimbursable Funded	986	-	-	986
FY 2005				
O&M, Defense-Wide Total	10,663	79	19	10,761
Direct Funded	9,746	79	19	9,844
Reimbursable Funded	917	-	-	917
FY 2006				
O&M, Defense-Wide Total	10,482	79	19	10,580
Direct Funded	9,601	79	19	9,699
Reimbursable Funded	881	-	-	881
FY 2007				
O&M, Defense-Wide Total	10,230	79	19	10,328
Direct Funded	9,380	79	19	9,478
Reimbursable Funded	850	-	-	850

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEFENSE FINANCE AND ACCOUNTING SERVICE				
FY 2004 FTEs	22	-	-	22
Underexecution of core staff corrected	10		-	10
FY 2005 FTEs	32	-	-	32
FY 2006 FTEs	32	-	-	32
FY 2007 FTEs	32	-	-	32
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	22	-	-	22
Direct Funded	5	-	-	5
Reimbursable Funded	17	-	-	17
FY 2005				
O&M, Defense-Wide Total	32	-	-	32
Direct Funded	11	-	-	11
Reimbursable Funded	21	-	-	21
FY 2006				
O&M, Defense-Wide Total	32	-	-	32
Direct Funded	11	-	-	11
Reimbursable Funded	21	-	-	21
FY 2007				
O&M, Defense-Wide Total	32	-	-	32
Direct Funded	11	-	-	11
Reimbursable Funded	21	-	-	21

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2004 FTEs	743	-	-	743
Underexecution of core staff corrected	75	-	-	75
FY 2005 FTEs	818	-	-	818
National Security Personnel System	12	-	-	12
Statistical Information Analysis	10	-	-	10
Defense Business Fellows Program	9	-	-	9
Sexual Assault Prevention & Response	8	-	-	8
Defense Language Office	4	-	-	4
Operations	3	-	-	3
Pipeline Reemployment	2	-	-	2
FY 2006 FTEs	866	-	-	866
Defense Business Fellows Program	9	-	-	9
FY 2007 FTEs	875	-	-	875
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	743	-	-	743
Direct Funded	743	-	-	743
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	818	-	-	818
Direct Funded	818	-	-	818
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	866	-	-	866
Direct Funded	866	-	-	866
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	875	-	-	875
Direct Funded	875	-	-	875
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEFENSE INFORMATION SYSTEMS AGENCY				
FY 2004 FTEs	2,480	-	5	2,485
Over-execution of Direct Funded FTEs	(4)	-	-	(4)
FY 2005 FTEs	2,476	-	5	2,481
Military to Civilian conversions	146	-	-	146
FY 2006 FTEs	2,622	-	5	2,627
Military to Civilian conversions	49	-	-	49
FY 2007 FTEs	2,671	-	5	2,676
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	2,480	-	5	2,485
Direct Funded	2,440	-	-	2,440
Reimbursable Funded	40	-	5	45
FY 2005				
O&M, Defense-Wide Total	2,476	-	5	2,481
Direct Funded	2,426	-	-	2,426
Reimbursable Funded	50	-	5	55
FY 2006				
O&M, Defense-Wide Total	2,622	-	5	2,627
Direct Funded	2,572	-	-	2,572
Reimbursable Funded	50	-	5	55
FY 2007				
O&M, Defense-Wide Total	2,671	-	5	2,676
Direct Funded	2,621	-	-	2,621
Reimbursable Funded	50	-	5	55

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DEFENSE LOGISTICS AGENCY				
FY 2004 FTEs	246	-	-	246
Underexecution of Core Operational Programs Corrected	49	-	-	49
FY 2005 FTEs	295	-	-	295
Staffing changes	(16)	-	-	(16)
FY 2006 FTEs	279	-	-	279
Staffing changes	2	-	-	2
FY 2007 FTEs	281	-	-	281
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	246	-	-	246
Direct Funded	221			221
Reimbursable Funded	25			25
FY 2005				
O&M, Defense-Wide Total	295	-	-	295
Direct Funded	270			270
Reimbursable Funded	25			25
FY 2006				
O&M, Defense-Wide Total	279	-	-	279
Direct Funded	254			254
Reimbursable Funded	25			25
FY 2007				
O&M, Defense-Wide Total	281	-	-	281
Direct Funded	256			256
Reimbursable Funded	25			25

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEFENSE LEGAL SERVICES AGENCY				
FY 2004 FTEs	154	-	-	154
Underexecution of Defense Office of Hearing and Appeals (DOHA) corrected	33	-	-	33
Temporary appointments ending	(28)	-	-	(28)
FY 2005 FTEs	159	-	-	159
Increase for Office of Military Commissions (OMC) and DOHA legal staff	100			100
FY 2006 FTEs	259	-	-	259
Temporary appointments ending	(24)	-	-	(24)
FY 2007 FTEs	235	-	-	235
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	154	-	-	154
Direct Funded	154	-	-	154
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	159	-	-	159
Direct Funded	159	-	-	159
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	259	-	-	259
Direct Funded	259	-	-	259
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	235	-	-	235
Direct Funded	235	-	-	235
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION				
FY 2004 FTEs	13,383	89	243	13,715
Staffing Changes (Educational Program Enhancements)	142	8	4	154
FY 2005 FTEs	13,525	97	247	13,869
Staffing Changes (DFAS Consolidation and Residential Communities Initiative (RCI))	(32)	-	-	(32)
FY 2006 FTEs	13,493	97	247	13,837
FY 2007 FTEs	13,493	97	247	13,837
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	13,383	89	243	13,715
Direct Funded	13,383	89	243	13,715
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	13,525	97	247	13,869
Direct Funded	13,525	97	247	13,869
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	13,493	97	247	13,837
Direct Funded	13,493	97	247	13,837
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	13,493	97	247	13,837
Direct Funded	13,493	97	247	13,837
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE				
FY 2004 FTEs	67	-	-	67
Staffing Changes	1	-	-	1
FY 2005 FTEs	68	-	-	68
FY 2006 FTEs	68	-	-	68
FY 2007 FTEs	68	-	-	68
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	67	-	-	67
Direct Funded	67	-	-	67
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	68	-	-	68
Direct Funded	68	-	-	68
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	69	-	-	69
Direct Funded	69	-	-	69
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	69	-	-	69
Direct Funded	69	-	-	69
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE SECURITY COOPERATION AGENCY				
FY 2004 FTEs	31	-	-	31
Transfer of 14 FTEs from AF Pentagon Communications Agency	14			14
Other Staffing Changes	6			6
FY 2005 FTEs	51	-	-	51
Transfer of 274 US Direct Hire and 19 Foreign National (Indirect). DSCA executive agent for the Regional Centers.	274		19	293
Military to Civilian Conversion	4			4
FY 2006 FTEs	329	-	19	348
FY 2007 FTEs	329	-	19	348
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	31	-	-	31
Direct Funded	22	-	-	22
Reimbursable Funded	9	-	-	9
FY 2005				
O&M, Defense-Wide Total	51	-	-	51
Direct Funded	42	-	-	42
Reimbursable Funded	9	-	-	9
FY 2006				
O&M, Defense-Wide Total	329	-	19	348
Direct Funded	320	-	19	339
Reimbursable Funded	9	-	-	9
FY 2007				
O&M, Defense-Wide Total	329	-	19	348
Direct Funded	320	-	19	339
Reimbursable Funded	9	-	-	9

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DEFENSE SECURITY SERVICE				
FY 2004 FTEs	506	-	-	506
Underexecution of Core Operational Programs Corrected	62	-	-	62
FY 2005 FTEs	568	-	-	568
Additional adjudication workload associated with the increase in Industrial Personnel Security Investigations	14			14
FY 2006 FTEs	582	-	-	582
FY 2007 FTEs	582	-	-	582
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	506	-	-	506
Direct Funded	506	-	-	506
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	568	-	-	568
Direct Funded	568	-	-	568
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	582	-	-	582
Direct Funded	582	-	-	582
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	582	-	-	582
Direct Funded	582	-	-	582
Reimbursable Funded	-	-	-	-

**OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007**

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DEFENSE THREAT REDUCTION AGENCY				
FY 2004 FTEs	968	-	-	968
Military to Civilian Conversions	107	-	-	107
Other Staffing Changes	7			7
FY 2005 FTEs	1,082	-	-	1,082
Military to Civilian Conversions	60			60
Consolidation of the residual accounting and finance operations from DTRA to DFAS	(17)			(17)
Cooperative Threat Reduction Program	7			7
Chemical Weapons Convention Program	(8)			(8)
Other Staffing Changes	15			15
FY 2006 FTEs	1,139	-	-	1,139
Program Efficiencies	(3)			(3)
FY 2007 FTEs	1,136	-	-	1,136
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	968	-	-	968
Direct Funded	960	-	-	960
Reimbursable Funded	8	-	-	8
FY 2005				
O&M, Defense-Wide Total	1,082	-	-	1,082
Direct Funded	1,070	-	-	1,070
Reimbursable Funded	12	-	-	12
FY 2006				
O&M, Defense-Wide Total	1,139	-	-	1,139
Direct Funded	1,127	-	-	1,127
Reimbursable Funded	12	-	-	12
FY 2007				
O&M, Defense-Wide Total	1,136	-	-	1,136
Direct Funded	1,124	-	-	1,124
Reimbursable Funded	12	-	-	12

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
FY 2004 FTEs	132	-	-	132
Underexecution of core staff corrected	17	-	-	17
FY 2005 FTEs	149	-	-	149
Staffing Changes	3			
FY 2006 FTEs	152	-	-	152
FY 2006 FTEs	152	-	-	152
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	132	-	-	132
Direct Funded	107	-	-	107
Reimbursable Funded	25	-	-	25
FY 2005				
O&M, Defense-Wide Total	149	-	-	149
Direct Funded	111	-	-	111
Reimbursable Funded	38	-	-	38
FY 2006				
O&M, Defense-Wide Total	152	-	-	152
Direct Funded	114	-	-	114
Reimbursable Funded	38	-	-	38
FY 2007				
O&M, Defense-Wide Total	152	-	-	152
Direct Funded	114	-	-	114
Reimbursable Funded	38	-	-	38

**OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007**

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
NATIONAL DEFENSE UNIVERSITY				
FY 2004 FTEs	574	-	-	574
Overerexecution of core staff corrected	(24)	-	-	(24)
FY 2005 FTEs	550	-	-	550
Functional transfer to Defense Security Cooperation Agency	(57)	-	-	(57)
FY 2006 FTEs	493	-	-	493
Decreased lead time for personnel actions	1	-	-	1
FY 2007 FTEs	494	-	-	494
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	574	-	-	574
Direct Funded	501	-	-	501
Reimbursable Funded	73	-	-	73
FY 2005				
O&M, Defense-Wide Total	550	-	-	550
Direct Funded	470	-	-	470
Reimbursable Funded	80	-	-	80
FY 2006				
O&M, Defense-Wide Total	493	-	-	493
Direct Funded	413	-	-	413
Reimbursable Funded	80	-	-	80
FY 2007				
O&M, Defense-Wide Total	494	-	-	494
Direct Funded	414	-	-	414
Reimbursable Funded	80	-	-	80

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
OFFICE OF ECONOMIC ADJUSTMENT				
FY 2004 FTEs	29	-	-	29
Underexecution of core staff corrected	12	-	-	12
FY 2005 FTEs	41	-	-	41
FY 2006 FTEs	41	-	-	41
FY 2007 FTEs	41	-	-	41
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	29	-	-	29
Direct Funded	29	-	-	29
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2004 FTEs	1,429	-	-	1,429
Underexecution of Core Operational Programs Corrected	60	-	-	60
Legal Staff to OIG	(7)	-	-	(7)
Planning & Evaluation Office/Quality Management Office to WHS	(6)	-	-	(6)
FY 2005 FTEs	1,476	-	-	1,476
FY 2006 FTEs	1,476	-	-	1,476
FY 2007 FTEs	1,476	-	-	1,476
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	1,429	-	-	1,429
Direct Funded	1,429			1,429
Reimbursable Funded	-			-
FY 2005				
O&M, Defense-Wide Total	1,476	-	-	1,476
Direct Funded	1,476			1,476
Reimbursable Funded	-			-
FY 2006				
O&M, Defense-Wide Total	1,476	-	-	1,476
Direct Funded	1,476			1,476
Reimbursable Funded	-			-
FY 2007				
O&M, Defense-Wide Total	1,476	-	-	1,476
Direct Funded	1,476			1,476
Reimbursable Funded	-			-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign</u>	<u>National</u>	
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
THE JOINT STAFF				
FY 2004 FTEs	200	-	-	200
Underexecution of Core Operational Programs Corrected	14	-	-	14
FY 2005 FTEs	214	-	-	214
FY 2006 FTEs	214	-	-	214
FY 2007 FTEs	214	-	-	214
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	200	-	-	200
Direct Funded	200			200
Reimbursable Funded	-			-
FY 2005				
O&M, Defense-Wide Total	214	-	-	214
Direct Funded	214			214
Reimbursable Funded	-			-
FY 2006				
O&M, Defense-Wide Total	214	-	-	214
Direct Funded	214			214
Reimbursable Funded	-			-
FY 2007				
O&M, Defense-Wide Total	214	-	-	214
Direct Funded	214			214
Reimbursable Funded	-			-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
WASHINGTON HEADQUARTERS SERVICES				
FY 2004 FTEs	569	-	-	569
Underexecution of Core Operational Programs Corrected	37	-	-	
Functional Transfers in from the Executive Support Center (2), OSD(PA&E) (6), USAF Pentagon Comm (39), PRMRF and BMF contracting and procurement (48)	95	-	-	
Functional Transfers out to Special Employment Programs (-36), Human Resources Services for USUHS Navy (-4), Statistical Analysis DHRA (-7), Freedom of Information and Security Review OSD (-1), Accounting and Finance workload DFAS (-12)	(60)	-	-	
Accounting Requirements	5	-	-	
FY 2005 FTEs	646	-	-	646
Functional Transfer Pentagon Communications technical adjustment from USAF	27	-	-	27
Reduction of temporary security adjudication support	(3)	-	-	
FY 2006 FTEs	670	-	-	673
Reduction of temporary security adjudication support	(2)	-	-	
FY 2006 FTEs	668	-	-	673

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
WASHINGTON HEADQUARTERS SERVICES				
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	569	-	-	569
Direct Funded	569			569
Reimbursable Funded	-			-
FY 2005				
O&M, Defense-Wide Total	646	-	-	646
Direct Funded	646			646
Reimbursable Funded	-			-
FY 2006				
O&M, Defense-Wide Total	670	-	-	670
Direct Funded	670			670
Reimbursable Funded	-			-
FY 2007				
O&M, Defense-Wide Total	668	-	-	668
Direct Funded	668			668
Reimbursable Funded	-			-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
OFFICE OF THE INSPECTOR GENERAL				
FY 2004 FTEs	1,208	-	-	1,208
Increase for performance of Defense Financial Statement audits	166	-	-	166
Transfer from DOD Office of General Counsel	9		1	10
Fact of Life adjustment	27			27
FY 2005 FTEs	1,410	-	1	1,411
Increase for performance of Defense Financial Statement audits	5	-	-	5
FY 2006 FTEs	1,415	-	1	1,416
FY 2007 FTEs	1,415	-	1	1,416
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	1,208	-	-	1,208
Direct Funded	1,201	-	-	1,201
Reimbursable Funded	7	-	-	7
FY 2005				
O&M, Defense-Wide Total	1,410	-	1	1,411
Direct Funded	1,408	-	1	1,409
Reimbursable Funded	2	-	-	2
FY 2006				
O&M, Defense-Wide Total	1,415	-	1	1,416
Direct Funded	1,415	-	1	1,416
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	1,415	-	1	1,416
Direct Funded	1,415	-	1	1,416
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
OFFICE OF THE INSPECTOR GENERAL				
FY 2004 FTEs	1,208	-	-	1,208
Increase for performance of Defense Financial Statement audits	166	-	-	166
Transfer from DOD Office of General Counsel	9		1	10
Fact of Life adjustment	27			27
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Increase for performance of Defense Financial Statement audits	5	-	-	5
FY 2006 FTEs	1,415	-	1	1,416
FY 2007 FTEs	1,415	-	1	1,416
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	1,208	-	-	1,208
Direct Funded	1,201	-	-	1,201
Reimbursable Funded	7	-	-	7
FY 2005				
O&M, Defense-Wide Total	1,410	-	1	1,411
Direct Funded	1,408	-	1	1,409
Reimbursable Funded	2	-	-	2
FY 2006				
O&M, Defense-Wide Total	1,415	-	1	1,416
Direct Funded	1,415	-	1	1,416
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	1,415	-	1	1,416
Direct Funded	1,415	-	1	1,416
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
FISCAL YEAR (FY) 2006/2007 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
FY 2004 THROUGH FY 2007

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES				
FY 2004 FTEs	53	-	-	53
Underexecution of core staff corrected	6	-	-	6
FY 2005 FTEs	59	-	-	59
FY 2006 FTEs	59	-	-	59
FY 2007 FTEs	59	-	-	59
SUMMARY				
FY 2004				
O&M, Defense-Wide Total	53	-	-	53
Direct Funded	53	-	-	53
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2006				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2007				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-

DEFENSE-WIDE

ADVISORY AND ASSISTANCE
SERVICES

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Fiscal Year (FY) FY 2006/FY 2007 Budget Estimates
Defense-Wide
Advisory and Assistance Services

Advisory and Assistance Services (CAAS) is a category of cost--as are travel, supplies, equipment purchases, and civilian pay. CAAS is not a program; rather it is only one means of carrying out a program. As such, CAAS estimates can change as the mix of resources for the conduct of a program shifts from one cost category to another. By relying on the power of the market place, the Department expects to become more efficient. The effect may be to increase CAAS with an accompanying decrease in overall program costs. The CAAS estimates as a cost category should be reviewed only in the context of specific programs supported.

CAAS is defined as identifying services acquired by contract from non-governmental sources to support or improve organization policy development, decision making, management and administration; support program and/or project management and administration; provide management and support services for Research & Development (R&D) activities; provide engineering and technical support services; or improve the effectiveness of management processes or procedures. These services may take the form of information, advice, opinions, alternatives, analyses, evaluations, recommendations, training, or technical support. They also include interagency agreements for advisory and assistance services. Contractor support for Automatic Data Processing and telecommunications, not defined as routine, is also reportable here, as are all support to the Program Executive Offices including systems engineering and technical support.

The Advisory and Assistance Services exhibit separately identifies work performed by Federally Funded Research and Development Centers (FFRDC). In addition, there are three reporting categories for Advisory and Assistance Services. They are Management and Professional Support Services; Studies, Analyses, and Evaluations; and, Engineering and Technical Services. The definitions of these three reporting categories are as follows:

DEFENSE-WIDE

Fiscal Year (FY) FY 2006/FY 2007 Budget Estimates
Defense-Wide
Advisory and Assistance Services

Management and Professional Support Services: This category includes funding for contractual services that provide assistance, advice, or training for the efficient and effective management and operation of organizations, activities (including management and support services for R&D activities), or systems. These efforts contribute to improved organization of program management, logistics, project monitoring and reporting, data collection, budgeting, accounting, performance auditing, and administrative/technical support for conferences and training programs.

Studies, Analyses, and Evaluations: This category includes funding for contractual services to provide organized, analytic assessments/evaluations in support of policy development, decision making, management, or administration. It includes studies in support of R&D activities and the development of models and methodologies.

Engineering and Technical Services: This category includes funding for contractual services used to support program offices during the acquisition cycle by providing systems engineering and technical direction (FAR 9.505-1(b)) to ensure the effective operation and maintenance of a weapon system or major system as defined in OMB Circular A-109 or to provide direct support of a weapons system that is essential to the R&D, production, or maintenance of the system.

DEFENSE-WIDE

Advisory and Assistance Services
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

(Dollars in Thousands)

Summary	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services				
FFRDC Work	7,434	4,497	4,653	3,741
Non-FFRDC Work	596,356	460,572	480,009	498,396
Subtotal	603,790	465,069	484,662	502,137
II. Studies, Analysis, & Evaluation				
FFRDC Work	43,059	39,278	41,837	13,339
Non-FFRDC Work	517,945	476,650	476,156	484,360
Subtotal	561,004	515,928	517,993	497,699
III. Engineering & Technical Services				
FFRDC Work	18,540	10,583	10,745	7,380
Non-FFRDC Work	681,349	705,901	715,107	728,851
Subtotal	699,889	716,484	725,852	736,231
TOTAL				
FFRDC Work	69,033	54,358	57,235	24,460
Non-FFRDC Work	1,795,650	1,643,123	1,671,272	1,711,607
GRAND Total	1,864,683	1,697,481	1,728,507	1,736,067

Advisory and Assistance Services
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

(Dollars in Thousands)

O&M Defense-Wide	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services				
FFRDC Work	936	889	960	0
Non-FFRDC Work	217,155	154,355	171,648	180,475
Subtotal	218,091	155,244	172,608	180,475
II. Studies, Analysis, & Evaluation				
FFRDC Work	24,608	26,908	28,845	0
Non-FFRDC Work	360,349	307,804	312,931	316,064
Subtotal	384,957	334,712	341,776	316,064
III. Engineering & Technical Services				
FFRDC Work	8,470	3,773	3,800	0
Non-FFRDC Work	280,359	255,164	274,363	277,959
Subtotal	288,829	258,937	278,163	277,959
TOTAL				
FFRDC Work	34,014	31,570	33,605	0
Non-FFRDC Work	857,863	717,323	758,942	774,498
GRAND Total	891,877	748,893	792,547	774,498

NOTE: Classified activities exempted per DoD Directive Number 4205.2, "Acquiring and Managing Contracted Advisory and Assistance Services (CAAS)", dated February 10, 1992

Advisory and Assistance Services
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

(Dollars in Thousands)

Research and Development, Defense-Wide	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services				
FFRDC Work	6,114	3,324	3,415	3,461
Non-FFRDC Work	242,467	185,120	181,216	187,219
Subtotal	248,581	188,444	184,631	190,680
II. Studies, Analysis, & Evaluation				
FFRDC Work	17,513	11,370	11,891	12,136
Non-FFRDC Work	125,642	118,772	114,761	120,416
Subtotal	143,155	130,142	126,652	132,552
III. Engineering & Technical Services				
FFRDC Work	9,870	6,514	6,639	7,061
Non-FFRDC Work	348,505	410,072	402,060	411,133
Subtotal	358,375	416,586	408,699	418,194
TOTAL				
FFRDC Work	33,497	21,208	21,945	22,658
Non-FFRDC Work	716,614	713,964	698,037	718,768
GRAND Total	750,111	735,172	719,982	741,426

Advisory and Assistance Services
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

(Dollars in Thousands)

Procurement, Defense-Wide	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	5,815	6,018	9,641	10,071
Subtotal	5,815	6,018	9,641	10,071
II. Studies, Analysis, & Evaluation				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
Subtotal	0	0	0	0
III. Engineering & Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	595	355	340	350
Subtotal	595	355	340	350
TOTAL				
FFRDC Work	0	0	0	0
Non-FFRDC Work	6,410	6,373	9,981	10,421
GRAND Total	6,410	6,373	9,981	10,421

Advisory and Assistance Services
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

(Dollars in Thousands)

Defense Working Capital Fund	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	56,845	29,634	26,346	27,355
Subtotal	56,845	29,634	26,346	27,355
II. Studies, Analysis, & Evaluation				
FFRDC Work	0	0	0	0
Non-FFRDC Work	6,510	21,501	20,953	21,418
Subtotal	6,510	21,501	20,953	21,418
III. Engineering & Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	5,144	1,893	3,443	3,187
Subtotal	5,144	1,893	3,443	3,187
TOTAL				
FFRDC Work	0	0	0	0
Non-FFRDC Work	68,499	53,028	50,742	51,960
GRAND Total	68,499	53,028	50,742	51,960

Advisory and Assistance Services
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

(Dollars in Thousands)

Drug Interdiction and Counter Drug Activities	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services				
FFRDC Work	384	284	278	280
Non-FFRDC Work	8,091	7,912	9,708	9,954
Subtotal	8,475	8,196	9,986	10,234
II. Studies, Analysis, & Evaluation				
FFRDC Work	938	1,000	1,101	1,203
Non-FFRDC Work	585	600	1,212	635
Subtotal	1,523	1,600	2,313	1,838
III. Engineering & Technical Services				
FFRDC Work	200	296	306	319
Non-FFRDC Work	35,211	24,294	20,501	21,422
Subtotal	35,411	24,590	20,807	21,741
TOTAL				
FFRDC Work	1,522	1,580	1,685	1,802
Non-FFRDC Work	43,887	32,806	31,421	32,011
GRAND Total	45,409	34,386	33,106	33,813

Advisory and Assistance Services
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

(Dollars in Thousands)

Former Soviet Union Threat Reduction	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate
I. Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	8,360	8,780	9,200	9,620
Subtotal	8,360	8,780	9,200	9,620
II. Studies, Analysis, & Evaluation				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
Subtotal	0	0	0	0
III. Engineering & Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	11,535	14,123	14,400	14,800
Subtotal	11,535	14,123	14,400	14,800
TOTAL				
FFRDC Work	0	0	0	0
Non-FFRDC Work	19,895	22,903	23,600	24,420
GRAND Total	19,895	22,903	23,600	24,420

Advisory and Assistance Services
Fiscal Year (FY) 2006/FY 2007 Budget Estimates

(Dollars in Thousands)

Defense Health Program	FY 2004	FY 2005	FY 2006	FY 2007
	Actual	Estimate	Estimate	Estimate
I. Management & Professional Support Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	57,623	68,753	72,250	73,702
Subtotal	57,623	68,753	72,250	73,702
II. Studies, Analysis, & Evaluation				
FFRDC Work	0	0	0	0
Non-FFRDC Work	24,859	27,973	26,299	25,827
Subtotal	24,859	27,973	26,299	25,827
III. Engineering & Technical Services				
FFRDC Work	0	0	0	0
Non-FFRDC Work	0	0	0	0
Subtotal	0	0	0	0
TOTAL				
FFRDC Work	0	0	0	0
Non-FFRDC Work	82,482	96,726	98,549	99,529
GRAND Total	82,482	96,726	98,549	99,529

*OPERATION AND MAINTENANCE
DEFENSE-WIDE*

FACILITIES SUSTAINMENT,
RESTORATION AND
MODERNIZATION, AND
DEMOLITION PROGRAM

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FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAM
DEFENSE-WIDE AGENCIES

	(Dollars in Millions)									
	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
American Forces Information Service	2.4	0.0	-0.4	2.0	0.0	0.2	2.2	0.0	0.1	2.3
Defense Contract Mangement Agency	4.5	0.0	-1.2	3.3	0.1	0.5	3.9	0.0	0.1	4.1
Defense Information Systems Agency	16.3	0.3	0.2	16.8	0.4	-4.1	13.1	0.3	0.0	13.4
Defense Intelligence Agency	17.4	0.3	-9.5	8.2	0.2	3.6	12.0	0.2	-1.8	10.4
Defense Logistics Agency	0.4	0.0	-0.1	0.3	0.0	-0.3	0.0	0.0	0.0	0.0
Department of Defense Education Activity	83.0	2.5	-13.6	71.9	9.3	6.4	87.6	2.9	-0.8	89.7
National Defense University	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Geospatial-Intelligence Agency	19.2	-0.2	0.6	19.6	0.0	-2.6	16.8	0.4	4.0	21.2
National Security Agency	84.0	0.0	11.0	95.0	0.0	9.0	104.0	0.0	0.0	104.0
The Joint Staff	0.5	0.0	0.6	1.1	0.0	0.1	1.2	0.0	0.0	1.2
Washington Headquarters Services	5.6	0.0	1.6	7.2	0.0	0.1	7.4	0.0	-0.5	6.9
TOTAL	234.1	3.0	-11.6	225.5	9.9	12.9	248.2	3.8	1.1	253.1

The Facilities Sustainment, Restoration and Modernization (SRM) program provides funds to keep the Department's inventory of facilities in good working order, (i.e., day to day maintenance requirements). In addition, it provides resources to restore facilities whose age is excessive or have been damaged by fire, accident, or natural disasters and alternations of facilities to implement new or higher standards to accommodate new functions or mission. The demolition program provides funds to demolish and dispose of obsolete and excess structures. The funds depicted above do not include amounts financed through the Working Capital Funds for sustainment and restoration of the Fund activities. Costs of military personnel assigned to SRM activities are also excluded.

Defense-Wide agencies and activities are requesting \$248.2 million in FY 2006 and \$253.1 million in FY 2007 for Facilities Sustainment, Restoration and Modernization in the O&M, Defense-Wide appropriation. These funds reflect a net program increase of \$12.9 million from FY 2005 to FY 2006, primarily for the sustainment of the DoD Education Activity and National Security Agency facilities. The following data provides details on O&M, D-W funding levels for Facilities Sustainment, Restoration and Modernization program.

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAM

FACILITIES SUSTAINMENT

(Dollars in Millions)

	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
American Forces Information Service	1.9	0.0	0.0	1.9	0.0	0.2	2.1	0.0	0.1	2.2
Defense Contract Management Agency	2.2	0.0	0.4	2.6	0.1	0.4	3.1	0.0	0.0	3.1
Defense Information Systems Agency	16.3	0.3	0.2	16.8	0.4	-4.1	13.1	0.3	0.0	13.4
Defense Intelligence Agency	12.7	0.2	-7.9	5.0	0.1	0.9	6.0	0.1	-0.9	5.2
Defense Logistics Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Department of Defense Education Activity	63.3	2.1	-0.7	64.7	7.6	11.0	83.3	2.4	-9.7	76.0
National Defense University	0.9	0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Geospatial-Intelligence Agency	17.7	-0.2	-2.8	14.7	0.2	0.8	15.5	0.2	-0.9	14.8
National Security Agency	61.0	0.0	14.0	75.0	0.0	14.0	89.0	0.0	-14.0	75.0
The Joint Staff	0.4	0.0	0.5	0.9	0.0	0.0	0.9	0.0	0.0	0.9
Washington Headquarters Services	2.3	0.0	-0.5	1.8	0.0	0.0	1.9	0.0	0.0	1.9
TOTAL	178.7	2.5	2.3	183.5	8.3	23.3	214.9	3.0	-25.3	192.6

FACILITIES SUSTAINMENT, RESTORATION AND MODERNIZATION AND DEMOLITION PROGRAM

RESTORATION AND MODERNIZATION

(Dollars in Millions)

	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
American Forces Information Service	0.5	0.0	-0.3	0.1	0.0	0.0	0.1	0.0	0.0	0.1
Defense Contract Management Agency	2.2	0.0	-1.6	0.7	0.0	0.1	0.8	0.0	0.1	0.9
Defense Information Systems Agency	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Defense Intelligence Agency	4.7	0.1	-1.6	3.2	0.1	2.7	6.0	0.1	-0.9	5.2
Defense Logistics Agency	0.4	0.0	-0.1	0.3	0.0	-0.3	0.0	0.0	0.0	0.0
Department of Defense Education Activity	19.7	0.4	-12.9	7.2	1.7	-4.6	4.3	0.5	8.9	13.7
National Defense University	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
National Geospatial-Intelligence Agency	1.5	0.0	3.4	4.9	-0.2	-3.4	1.3	0.2	4.9	6.4
National Security Agency	22.0	0.0	-3.0	19.0	0.0	-5.0	14.0	0.0	14.0	28.0
The Joint Staff	0.1	0.0	0.1	0.2	0.0	0.1	0.3	0.0	0.0	0.3
Washington Headquarters Services	3.3	0.0	2.1	5.4	0.0	0.1	5.5	0.0	-0.6	4.9
TOTAL	54.4	0.5	-13.9	41.0	1.6	-10.3	32.3	0.8	26.4	59.5

DEMOLITION

(Dollars in Millions)

	FY 2004 Actuals	Price Growth	Program Growth	FY 2005 Estimate	Price Growth	Program Growth	FY 2006 Estimate	Price Growth	Program Growth	FY 2007 Estimate
National Security Agency	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0
TOTAL	1.0	0.0	0.0	1.0	0.0	0.0	1.0	0.0	0.0	1.0

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*OPERATION AND MAINTENANCE
DEFENSE-WIDE*

**SOCOM DEPOT MAINTENANCE
PROGRAM**

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DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) FY 2006 / FY 2007 Budget Estimates
(\$ in Millions)

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DADW				
Contractor				
Aircraft				
<u>A/MH-6</u>				
Airframe				
Units Required	92	90	90	90
TOA Funded	11.923	12.217	12.657	12.948
TOA Required	11.923	12.217	12.657	12.948
Delta	0.000	0.000	0.000	0.000
Engine				
Units Required	30	30	30	30
TOA Funded	1.966	2.085	2.185	2.235
TOA Required	1.966	2.085	2.185	2.235
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	46	45	45	45
TOA Funded	1.643	3.231	3.312	3.561
TOA Required	1.643	3.231	3.312	3.561
Delta	0.000	0.000	0.000	0.000
<u>AC-130</u>				
Other				
Units Required	115	115	120	126
TOA Funded	15.423	10.948	11.012	12.648
TOA Required	15.423	10.948	11.012	12.648
Delta	0.000	0.000	0.000	0.000
<u>AFSOC AAQ-26 FLIR</u>				
Other				
Units Required	68	68	68	68
TOA Funded	3.174	3.572	3.543	3.886
TOA Required	3.174	3.572	3.543	3.886
Delta	0.000	0.000	0.000	0.000
<u>AFSOC AC-130H LLLTV</u>				

DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) FY 2006 / FY 2007 Budget Estimates
(\$ in Millions)

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Other				
Units Required	82	82	82	82
TOA Funded	4.372	4.402	4.347	4.361
TOA Required	4.372	4.402	4.347	4.361
Delta	0.000	0.000	0.000	0.000
<u>AFSOC ALO-196 CM System</u>				
Other				
Units Required	20	20	20	20
TOA Funded	0.215	0.216	0.212	0.217
TOA Required	0.215	0.216	0.212	0.217
Delta	0.000	0.000	0.000	0.000
<u>AFSOC AN/APX-116</u>				
Other				
Units Required	10	10	10	10
TOA Funded	0.098	0.099	0.097	0.098
TOA Required	0.098	0.099	0.097	0.098
Delta	0.000	0.000	0.000	0.000
<u>AFSOC APO-158 Radar</u>				
Other				
Units Required	470	470	470	470
TOA Funded	1.085	1.331	1.344	1.384
TOA Required	1.085	1.331	1.344	1.384
Delta	0.000	0.000	0.000	0.000
<u>AFSOC ASHS/TGMS (Guns) Avionics LRU</u>				
Other				
Units Required	661	661	711	761
TOA Funded	5.414	7.029	8.073	9.628
TOA Required	5.414	7.029	8.073	9.628
Delta	0.000	0.000	0.000	0.000
<u>AFSOC CV22</u>				
Engine				
Units Required	0	0	2	12
TOA Funded	0.000	0.000	0.466	2.959

DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) FY 2006 / FY 2007 Budget Estimates
(\$ in Millions)

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TOA Required	0.000	0.000	0.466	2.959
Delta	0.000	0.000	0.000	0.000
Other				
Units Required	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000
<u>AFSOC DAMA SATCOM Sys</u>				
Other				
Units Required	6	6	6	6
TOA Funded	0.114	0.115	0.114	0.115
TOA Required	0.114	0.115	0.114	0.115
Delta	0.000	0.000	0.000	0.000
<u>AFSOC DIRCM CLS</u>				
Other				
Units Required	0	0	0	110
TOA Funded	0.000	0.000	0.000	9.107
TOA Required	0.000	0.000	0.000	9.107
Delta	0.000	0.000	0.000	0.000
<u>CASA 212</u>				
Engine				
Units Required	4	4	3	4
TOA Funded	0.421	0.518	0.290	0.470
TOA Required	0.421	0.518	0.290	0.470
Delta	0.000	0.000	0.000	0.000
<u>MC-130</u>				
Software				
Units Required	22	22	22	22
TOA Funded	0.554	0.589	0.591	0.601
TOA Required	0.554	0.589	0.591	0.601
Delta	0.000	0.000	0.000	0.000
<u>MC-130H AST Trainer</u>				
Other				

DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) FY 2006 / FY 2007 Budget Estimates
(\$ in Millions)

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Units Required	1	0	0	0
TOA Funded	0.015	0.000	0.000	0.000
TOA Required	0.015	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000
<u>MH-47D</u>				
Airframe				
Units Required	22	14	10	0
TOA Funded	4.916	2.460	1.725	0.000
TOA Required	4.916	2.460	1.725	0.000
Delta	0.000	0.000	0.000	0.000
Engine				
Units Required	22	14	9	0
TOA Funded	3.473	1.930	1.004	0.000
TOA Required	3.473	1.930	1.004	0.000
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	11	7	4	0
TOA Funded	0.907	0.530	0.346	0.000
TOA Required	0.907	0.530	0.346	0.000
Delta	0.000	0.000	0.000	0.000
<u>MH-47E</u>				
Airframe				
Units Required	23	23	23	21
TOA Funded	27.986	26.549	26.885	25.391
TOA Required	27.986	26.549	26.885	25.391
Delta	0.000	0.000	0.000	0.000
Engine				
Units Required	23	23	22	21
TOA Funded	7.249	6.335	5.704	4.775
TOA Required	7.249	6.335	5.704	4.775
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	23	23	22	21

DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) FY 2006 / FY 2007 Budget Estimates
(\$ in Millions)

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TOA Funded	1.881	1.746	1.772	1.132
TOA Required	1.881	1.746	1.772	1.132
Delta	0.000	0.000	0.000	0.000
<u>MH-47G</u>				
Airframe				
Units Required	6	10	27	40
TOA Funded	2.577	5.052	6.035	8.438
TOA Required	2.577	5.052	6.035	8.438
Delta	0.000	0.000	0.000	0.000
Engine				
Units Required	6	10	35	40
TOA Funded	0.314	2.779	5.418	7.246
TOA Required	0.314	2.779	5.418	7.246
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	6	10	35	40
TOA Funded	0.041	0.342	0.847	1.239
TOA Required	0.041	0.342	0.847	1.239
Delta	0.000	0.000	0.000	0.000
<u>MH-53</u>				
Software				
Units Required	32	32	31	29
TOA Funded	0.300	0.246	0.246	0.246
TOA Required	0.300	0.246	0.246	0.246
Delta	0.000	0.000	0.000	0.000
<u>MH-60K</u>				
Airframe				
Units Required	46	46	46	46
TOA Funded	14.176	14.122	14.371	14.558
TOA Required	14.176	14.122	14.371	14.558
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	46	46	46	46

DEPOT MAINTENANCE PROGRAM
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) FY 2006 / FY 2007 Budget Estimates
(\$ in Millions)

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TOA Funded	1.881	1.746	1.752	1.784
TOA Required	1.881	1.746	1.752	1.784
Delta	0.000	0.000	0.000	0.000
<u>MH-60L</u>				
Airframe				
Units Required	111	111	111	111
TOA Funded	17.546	16.959	17.189	17.385
TOA Required	17.546	16.959	17.189	17.385
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	74	74	74	74
TOA Funded	3.951	4.100	4.362	4.434
TOA Required	3.951	4.100	4.362	4.434
Delta	0.000	0.000	0.000	0.000
<u>MH-60M</u>				
Airframe				
Units Required	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000
Ordnance				
<u>SOF Small Weapons/Munitions</u>				
Ordnance				
Units Required	94	133	133	133
TOA Funded	1.290	1.299	1.280	1.280
TOA Required	1.290	1.299	1.280	1.280
Delta	0.000	0.000	0.000	0.000
Other				

DEPOT MAINTENANCE PROGRAM
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UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>Advanced SEAL Delivery System (ASDS)</u>				
Other				
Units Required	1	1	1	1
TOA Funded	0.784	0.796	0.810	0.832
TOA Required	0.784	0.796	0.810	0.832
Delta	0.000	0.000	0.000	0.000
Other End Item				
Units Required	1	1	1	1
TOA Funded	9.295	13.039	17.647	9.437
TOA Required	9.295	13.039	17.647	9.437
Delta	0.000	0.000	0.000	0.000
<u>AFSOC FAMCART</u>				
Other End Item				
Units Required	0	9	9	9
TOA Funded	0.000	0.201	0.199	0.200
TOA Required	0.000	0.201	0.199	0.200
Delta	0.000	0.000	0.000	0.000
<u>Dry Deck Shelter (DDS)</u>				
Other				
Units Required	6	6	6	6
TOA Funded	1.045	1.700	1.581	1.514
TOA Required	1.045	1.700	1.581	1.514
Delta	0.000	0.000	0.000	0.000
Other End Item				
Units Required	3	6	5	8
TOA Funded	3.531	7.818	6.592	6.958
TOA Required	3.531	7.818	6.592	6.958
Delta	0.000	0.000	0.000	0.000
<u>MARFLIR</u>				
Other				
Units Required	0	9	9	9
TOA Funded	0.000	0.416	0.420	0.426
TOA Required	0.000	0.416	0.420	0.426

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UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Delta	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>				
Other End Item				
Units Required	4	10	6	6
TOA Funded	5.499	5.659	5.877	6.034
TOA Required	5.499	5.659	5.877	6.034
Delta	0.000	0.000	0.000	0.000
<u>NVD</u>				
Other End Item				
Units Required	250	285	325	315
TOA Funded	0.757	0.000	0.969	0.935
TOA Required	0.757	0.850	0.969	0.935
Delta	0.000	-0.850	0.000	0.000
<u>Psyop Equipment</u>				
Other				
Units Required	0	0	9	12
TOA Funded	0.000	0.000	2.537	3.300
TOA Required	0.000	0.000	2.537	3.300
Delta	0.000	0.000	0.000	0.000
<u>RHIBs</u>				
Other				
Units Required	0	0	6	6
TOA Funded	0.000	0.000	1.491	1.512
TOA Required	0.000	0.000	1.491	1.512
Delta	0.000	0.000	0.000	0.000
Other End Item				
Units Required	0	0	6	6
TOA Funded	0.000	0.000	0.980	1.008
TOA Required	0.000	0.000	0.980	1.008
Delta	0.000	0.000	0.000	0.000
<u>SEAL Delivery Vehicle (SDV)</u>				
Other				
Units Required	12	14	14	14

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UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
TOA Funded	0.357	0.358	0.353	0.354
TOA Required	0.357	0.358	0.353	0.354
Delta	0.000	0.000	0.000	0.000
<u>SOF Army Ground Maintenance</u>				
Other				
Units Required	600	600	600	600
TOA Funded	19.349	4.201	3.777	4.338
TOA Required	19.349	4.201	3.777	4.338
Delta	0.000	0.000	0.000	0.000
<u>SOF Automation (SOCRATES)</u>				
Other				
Units Required	164	266	277	266
TOA Funded	0.591	4.959	5.149	5.227
TOA Required	0.591	4.959	5.149	5.227
Delta	0.000	0.000	0.000	0.000
<u>SOF Automation (VTC)</u>				
Other				
Units Required	1	3	3	3
TOA Funded	0.015	0.016	0.016	0.016
TOA Required	0.015	0.016	0.016	0.016
Delta	0.000	0.000	0.000	0.000
<u>SOF Automation Systems</u>				
Other				
Units Required	5681	5705	5707	6209
TOA Funded	8.275	9.989	11.780	11.184
TOA Required	8.275	9.989	11.780	11.184
Delta	0.000	0.000	0.000	0.000
<u>SOF Comms</u>				
Other				
Units Required	1068	1335	1331	1361
TOA Funded	10.187	11.967	15.973	15.606
TOA Required	10.187	11.967	15.973	15.606
Delta	0.000	0.000	0.000	0.000

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UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>SOF Intel Systems</u>				
Other				
Units Required	107	109	112	123
TOA Funded	5.699	6.499	9.860	10.197
TOA Required	5.699	6.499	9.860	10.197
Delta	0.000	0.000	0.000	0.000
<u>Special Ops Craft Riverine (SOC-R)</u>				
Other				
Units Required	0	6	6	6
Delta	-20	-26	-26	-26
TOA Funded	0.000	0.443	0.451	0.453
TOA Required	0.000	0.443	0.451	0.453
Delta	0.000	0.000	0.000	0.000
<u>UV</u>				
Other End Item				
Units Required	450	310	30	920
TOA Funded	2.026	0.000	0.136	4.178
TOA Required	2.026	1.415	0.136	4.178
Delta	0.000	-1.415	0.000	0.000
Organic				
Aircraft				
<u>A/MH-6</u>				
Airframe				
Units Required	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000
<u>MH-47D</u>				
Airframe				
Units Required	22	14	9	0
TOA Funded	0.070	0.022	0.022	0.000
TOA Required	0.070	0.022	0.022	0.000
Delta	0.000	0.000	0.000	0.000

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UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Software				
Units Required	11	7	4	0
TOA Funded	0.013	0.008	0.005	0.000
TOA Required	0.013	0.008	0.005	0.000
Delta	0.000	0.000	0.000	0.000
<u>MH-47E</u>				
Airframe				
Units Required	23	23	22	21
TOA Funded	2.986	3.003	3.122	2.983
TOA Required	2.986	3.003	3.122	2.983
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	23	23	22	21
TOA Funded	0.028	0.026	0.023	0.020
TOA Required	0.028	0.026	0.023	0.020
Delta	0.000	0.000	0.000	0.000
<u>MH-47G</u>				
Airframe				
Units Required	6	10	35	40
TOA Funded	0.006	0.007	0.014	0.022
TOA Required	0.006	0.007	0.014	0.022
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	6	10	35	40
TOA Funded	0.001	0.012	0.027	0.038
TOA Required	0.001	0.012	0.027	0.038
Delta	0.000	0.000	0.000	0.000
<u>MH-53</u>				
Software				
Units Required	32	32	31	29
TOA Funded	0.300	0.300	0.300	0.300
TOA Required	0.300	0.300	0.300	0.300
Delta	0.000	0.000	0.000	0.000

DEPOT MAINTENANCE PROGRAM
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UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>MH-60K</u>				
Airframe				
Units Required	72	65	54	81
TOA Funded	0.918	0.864	0.890	0.916
TOA Required	0.918	0.864	0.890	0.916
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	46	46	46	46
TOA Funded	0.028	0.023	0.023	0.023
TOA Required	0.028	0.023	0.023	0.023
Delta	0.000	0.000	0.000	0.000
<u>MH-60L</u>				
Airframe				
Units Required	74	74	74	74
TOA Funded	0.080	0.079	0.083	0.076
TOA Required	0.080	0.079	0.083	0.076
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	74	74	74	74
TOA Funded	0.045	0.045	0.045	0.043
TOA Required	0.045	0.045	0.045	0.043
Delta	0.000	0.000	0.000	0.000
<u>MH-60M</u>				
Airframe				
Units Required	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000
Software				
Units Required	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000

DEPOT MAINTENANCE PROGRAM
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(\$ in Millions)

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Other				
<u>Advanced SEAL Delivery System (ASDS)</u>				
Other				
Units Required	1	1	1	1
TOA Funded	3.136	3.185	3.157	3.229
TOA Required	3.136	3.185	3.157	3.229
Delta	0.000	0.000	0.000	0.000
<u>Dry Deck Shelter (DDS)</u>				
Other				
Units Required	6	6	6	6
TOA Funded	1.486	0.842	0.827	0.881
TOA Required	1.486	0.842	0.827	0.881
Delta	0.000	0.000	0.000	0.000
<u>INOD</u>				
Other End Item				
Units Required	0	17	25	25
TOA Funded	0.000	0.037	0.054	0.054
TOA Required	0.000	0.037	0.054	0.054
Delta	0.000	0.000	0.000	0.000
<u>LTI</u>				
Other End Item				
Units Required	75	75	140	140
TOA Funded	0.213	0.213	0.392	0.392
TOA Required	0.213	0.213	0.392	0.392
Delta	0.000	0.000	0.000	0.000
<u>MARFLIR</u>				
Other				
Units Required	1	2	2	2
TOA Funded	0.042	0.080	0.082	0.084
TOA Required	0.042	0.080	0.082	0.084
Delta	0.000	0.000	0.000	0.000
<u>MK V Spec Ops Craft</u>				
Other				

DEPOT MAINTENANCE PROGRAM
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UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Units Required	20	20	20	20
TOA Funded	2.482	2.309	3.401	3.400
TOA Required	2.482	2.309	3.401	3.400
Delta	0.000	0.000	0.000	0.000
<u>Psyop Equipment</u>				
Other				
Units Required	104	129	132	134
TOA Funded	2.150	6.341	11.376	15.475
TOA Required	2.150	6.341	11.376	15.475
Delta	0.000	0.000	0.000	0.000
<u>SEAL Delivery Vehicle (SDV)</u>				
Other				
Units Required	12	14	14	14
TOA Funded	3.052	2.757	2.617	2.570
TOA Required	3.052	2.757	2.617	2.570
Delta	0.000	0.000	0.000	0.000
Other End Item				
Units Required	4	4	4	4
TOA Funded	3.179	2.770	2.739	3.208
TOA Required	3.179	2.770	2.739	3.208
Delta	0.000	0.000	0.000	0.000
<u>SOF Comms</u>				
Other				
Units Required	27	117	121	123
TOA Funded	0.638	5.148	5.561	5.541
TOA Required	0.638	5.148	5.561	5.541
Delta	0.000	0.000	0.000	0.000
<u>SOF Small Weapons/Munitions</u>				
Other End Item				
Units Required	800	554	457	457
TOA Funded	0.469	0.194	0.160	0.160
TOA Required	0.469	0.194	0.160	0.160
Delta	0.000	0.000	0.000	0.000

DEPOT MAINTENANCE PROGRAM
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(\$ in Millions)

UNITED STATES SPECIAL OPERATIONS COMMAND

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
<u>SOFLAM</u>				
Other End Item				
Units Required	50	49	43	38
TOA Funded	0.395	0.391	0.346	0.300
TOA Required	0.395	0.391	0.346	0.300
Delta	0.000	0.000	0.000	0.000
<u>STSKIT</u>				
Other End Item				
Units Required	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000

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*OPERATION AND MAINTENANCE
DEFENSE-WIDE*

APPROPRIATED FUND SUPPORT
FOR MORALE, WELFARE, AND
RECREATIONAL ACTIVITIES

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AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

The only American Forces Information Service (AFIS) Morale, Welfare, and Recreation (MWR) activity using appropriated fund support is the *Stars and Stripes* newspaper.

Stars and Stripes is a Category B-NAFI in accordance with DoD policy. The *Stars and Stripes* pays routine mission costs from appropriated funding and business revenues. *Stars and Stripes* is frequently the only credible news and information source for deployed forces in the theater of operations.

Significant Major changes. The *Stars and Stripes* received \$6,315K additional funding in FY 2004 to partially cover the costs of news gathering, printing, and transportation associated with the distribution of newspapers to troops deployed on contingency operations in Iraq and Afghanistan. The startup of printing operations in Baghdad and Kabul began in FY 2004. The FY 2005 costs will be higher than FY 2004 as they will be incurred for the entire year.

		<u>DWCF</u>	<u>O&M</u>	<u>TOTAL APF OPERATIONS</u>	<u>MIL CONSTR.</u>	<u>TOTAL APF SUPPORT</u>
<u>MWR CATEGORY</u>	FY 2004					
CATEGORY B		0	19,055	19,055	0	19,055
TOTAL		0	19,055	19,055	0	19,055
<u>MWR CATEGORY</u>	FY 2005					
CATEGORY B		0	12,190	12,190	0	12,190
TOTAL		0	12,190	12,190	0	12,190
<u>MWR CATEGORY</u>	FY 2006					
CATEGORY B		0	12,494	12,494	0	12,494
TOTAL		0	12,494	12,494	0	12,494
<u>MWR CATEGORY</u>	FY 2007					
CATEGORY B		0	12,743	12,743	0	12,743
TOTAL		0	12,743	12,743	0	12,743

NOTE: FY 2004 includes Supplemental Funding for GWOT of \$6,315

AFIS

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
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(Dollars in Thousands)

		<u>DWCF</u>	<u>O&M</u>	<u>TOTAL APF OPERATIONS</u>	<u>MIL CONSTR.</u>	<u>TOTAL APF SUPPORT</u>
<u>MWR CATEGORY</u>	FY 2004					
CATEGORY A		0	607	607	0	607
CATEGORY B		0	50	50	0	50
TOTAL		0	657	657	0	657
<u>MWR CATEGORY</u>	FY 2005					
CATEGORY A		0	651	651	0	651
CATEGORY B		0	62	62	0	62
TOTAL		0	713	713	0	713
<u>MWR CATEGORY</u>	FY 2006					
CATEGORY A		0	638	638	0	638
CATEGORY B		0	74	74	0	74
TOTAL		0	712	712	0	712
<u>MWR CATEGORY</u>	FY 2007					
CATEGORY A		0	650	650	0	650
CATEGORY B		0	86	86	0	86
TOTAL		0	736	736	0	736

DCMA

DEFENSE CONTRACT MANAGEMENT AGENCY
 Operation and Maintenance, Defense-Wide
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 (Dollars in Thousands)

FY 2004				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	226	226	0	226
A.6	RECREATION CENTERS	0	376	376	0	376
A.8	SPORTS	0	5	5	0	5
TOTAL		0	607	607	0	607
<u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS	0	50	50	0	50
TOTAL		0	50	50	0	50
FY 2005				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	231	231	0	231
A.6	RECREATION CENTERS	0	415	415	0	415
A.8	SPORTS	0	5	5	0	5
TOTAL		0	651	651	0	651
<u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS	0	62	62	0	62
TOTAL		0	62	62	0	62

DEFENSE CONTRACT MANAGEMENT AGENCY
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Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2006				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	236	236	0	236
A.6	RECREATION CENTERS	0	397	397	0	397
A.8	SPORTS	0	5	5	0	5
TOTAL		0	638	638	0	638
 <u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS	0	74	74	0	74
TOTAL		0	74	74	0	74
FY 2007				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	241	241	0	241
A.6	RECREATION CENTERS	0	404	404	0	404
A.8	SPORTS	0	5	5	0	5
TOTAL		0	650	650	0	650
 <u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS	0	86	86	0	86
TOTAL		0	86	86	0	86

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

		DMCF	O&M	TOTAL APF OPERATIONS	MIL CONSTR.	TOTAL APF SUPPORT
<u>MWR CATEGORY</u>	FY 2004					
CATEGORY A		0	2,633	2,633	0	2,633
CATEGORY B		0	8,188	8,188	0	8,188
CATEGORY C		0	432	432	0	432
CIVILIAN MWR		0	12	12	0	12
LODGING (TDY)		0	57	57	0	57
FAMILY SUPPORT		0	1,100	1,100	0	1,100
TOTAL		0	12,422	12,422	0	12,422
<u>MWR CATEGORY</u>	FY 2005					
CATEGORY A		0	2,700	2,700	0	2,700
CATEGORY B		0	7,790	7,790	0	7,790
CATEGORY C		0	280	280	0	280
CIVILIAN MWR		0	12	12	0	12
LODGING (TDY)		0	76	76	0	76
FAMILY SUPPORT		0	1,706	1,706	0	1,706
TOTAL		0	12,564	12,564	0	12,564
<u>MWR CATEGORY</u>	FY 2006					
CATEGORY A		0	2,884	2,884	6,500	9,384
CATEGORY B		0	8,356	8,356	0	8,356
CATEGORY C		0	283	283	0	283
CIVILIAN MWR		0	13	13	0	13
LODGING (TDY)		0	99	99	0	99
FAMILY SUPPORT		0	1,726	1,726	0	1,726
TOTAL		0	13,361	13,361	6,500	19,861
<u>MWR CATEGORY</u>	FY 2007					
CATEGORY A		0	2,959	1,990	0	1,990
CATEGORY B		0	8,418	6	0	6
CATEGORY C		0	287	96	0	96
CIVILIAN MWR		0	17	0	0	0
LODGING (TDY)		0	76	750	7,200	7,950
FAMILY SUPPORT		0	1,783	117	0	117
TOTAL		0	13,540	2,959	7,200	10,159

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2004				TOTAL APF	MIL	TOTAL APF
CATEGORY A	PROGRAM	DMCF	O&M	OPERATIONS	CONSTR.	SUPPORT
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	1,957	1,957	0	1,957
A.5	PARKS/PICNIC AREAS	0	60	60	0	60
A.6	RECREATION CENTERS	0	35	35	0	35
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	523	523	0	523
	INDIRECT SUPPORT	0	58	58	0	58
TOTAL		0	2,633	2,633	0	2,633
	MWRUSA \$512K (Included in Category Total)					
CATEGORY B						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	5,560	5,560	0	5,560
B.1.4	SCHOOL AGE CARE	0	98	98	0	98
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	144	144	0	144
B.2.2	REC/TICKETS AND TOURS	0	169	169	0	169
B.2.3	REC SWIMMING	0	238	238	0	238
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	19	19	0	19
B.4.5	BOWLING <12 LANES	0	90	90	0	90
	DIRECT OVERHEAD	0	1,701	1,701	0	1,701
	INDIRECT SUPPORT	0	156	156	0	156
TOTAL		0	8,188	8,188	0	8,188
	MWRUSA \$661K (Included in Category Total)					
CATEGORY C						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	394	394	0	394
	INDIRECT SUPPORT	0	38	38	0	38
TOTAL		0	432	432	0	432
	MWRUSA \$0 (Included in Category Total)					
Civilian MWR	INDIRECT SUPPORT	0	12	12	0	12
Lodging	TDY	0	57	57	0	57
Family Support	ALL PROGRAMS	0	1,100	1,100	0	1,100
TOTAL		0	12,422	12,422	0	12,422

DLA

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2005				TOTAL APF	MIL	TOTAL APF
CATEGORY A	PROGRAM	DMCF	O&M	OPERATIONS	CONSTR.	SUPPORT
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	1,910	1,910	0	1,910
A.5	PARKS/PICNIC AREAS	0	5	5	0	5
A.6	RECREATION CENTERS	0	89	89	0	89
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	600	600	0	600
	INDIRECT SUPPORT	0	96	96	0	96
TOTAL		0	2,700	2,700	0	2,700
	MWRUSA \$520K (Included in Category Total)					
CATEGORY B						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	5,576	5,576	0	5,576
B.1.4	SCHOOL AGE CARE	0	235	235	0	235
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	157	157	0	157
B.2.2	REC/TICKETS AND TOURS	0	165	165	0	165
B.2.3	REC SWIMMING	0	187	187	0	187
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	27	27	0	27
B.4.5	BOWLING <12 LANES	0	105	105	0	105
	DIRECT OVERHEAD	0	1,021	1,021	0	1,021
	INDIRECT SUPPORT	0	304	304	0	304
TOTAL		0	7,790	7,790	0	7,790
	MWRUSA \$675K (Included in Category Total)					
CATEGORY C						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	188	188	0	188
	INDIRECT SUPPORT	0	92	92	0	92
TOTAL		0	280	280	0	280
	MWRUSA \$0 (Included in Category Total)					
Civilian MWR	INDIRECT SUPPORT	0	12	12	0	12
Lodging	TDY	0	76	76	0	76
Family Support	ALL PROGRAMS	0	1,706	1,706	0	1,706
				0		
TOTAL		0	12,564	12,564	0	12,564

DLA

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2006				TOTAL APP	MIL	TOTAL APP
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DMCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	1,954	1,954	6,500	8,454
A.5	PARKS/PICNIC AREAS	0	6	6	0	6
A.6	RECREATION CENTERS	0	87	87	0	87
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	720	720	0	720
	INDIRECT SUPPORT	0	117	117	0	117
TOTAL		0	2,884	2,884	6,500	9,384
	MWRUSA \$530K (Included in Category Total)					
<u>CATEGORY B</u>						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	6,087	6,087	0	6,087
B.1.4	SCHOOL AGE CARE	0	240	240	0	240
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	177	177	0	177
B.2.2	REC/TICKETS AND TOURS	0	173	173	0	173
B.2.3	REC SWIMMING	0	199	199	0	199
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	28	28	0	28
B.4.5	BOWLING <12 LANES	0	108	108	0	108
	DIRECT OVERHEAD	0	1,027	1,027	0	1,027
	INDIRECT SUPPORT	0	304	304	0	304
TOTAL		0	8,356	8,356	0	8,356
	MWRUSA \$680K (Included in Category Total)					
<u>CATEGORY C</u>						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	191	191	0	191
	INDIRECT SUPPORT	0	92	92	0	92
TOTAL		0	283	283	0	283
	MWRUSA \$0 (Included in Category Total)					
Civilian MWR	INDIRECT SUPPORT	0	13	13	0	13
Lodging	TDY	0	99	99	0	99
Family Support	ALL PROGRAMS	0	1,726	1,726	0	1,726
TOTAL		0	13,361	13,361	6,500	19,861

DLA

DEFENSE LOGISTICS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2007				TOTAL APF	MIL	TOTAL APF
CATEGORY A	PROGRAM	DMCF	O&M	OPERATIONS	CONSTR.	SUPPORT
A.3	PHYSICAL FITNESS AND AQUATIC TRAINING	0	1,990	1,990	0	1,990
A.5	PARKS/PICNIC AREAS	0	6	6	0	6
A.6	RECREATION CENTERS	0	96	96	0	96
A.8	SPORTS	0	0	0	0	0
	DIRECT OVERHEAD	0	750	750	0	750
	INDIRECT SUPPORT	0	117	117	0	117
TOTAL		0	2,959	2,959	0	2,959
	MWRUSA \$540K (Not Included in Category Total)					
CATEGORY B						
B.1.1	CHILD DEVELOP CNTRS (Incls: JG, PC, PG, & PL)	0	6,110	6,110	0	6,110
B.1.4	SCHOOL AGE CARE	0	245	245	0	245
B.1.5	YOUTH ACTIVITIES (Incls: PH & PJ)	0	184	184	0	184
B.2.2	REC/TICKETS AND TOURS	0	181	181	0	181
B.2.3	REC SWIMMING	0	200	200	0	200
B.3.1	DIRECTED OUTDOOR RECREATION (incls: JQ)	0	13	13	0	13
B.3.4	CAMPING (SML TRAVEL CAMPS/CAMPGROUNDS)	0	0	0	0	0
B.4.4	AUTO CRAFTS	0	29	29	0	29
B.4.5	BOWLING <12 LANES	0	112	112	0	112
	DIRECT OVERHEAD	0	1,040	1,040	0	1,040
	INDIRECT SUPPORT	0	304	304	0	304
TOTAL		0	8,418	8,418	0	8,418
	MWRUSA \$690K (Included in Category Total)					
CATEGORY C						
C.1.1	OPEN MESS (CLUBS)	0	0	0	0	0
C.1.2	SNACK BARS, & OTHER FOOD OUTLETS	0	0	0	0	0
C.4.1	RESALE ACTIVITIES (Recycling)	0	0	0	0	0
C.4.5	GOLF	0	0	0	0	0
	DIRECT OVERHEAD	0	194	194	0	194
	INDIRECT SUPPORT	0	93	93	0	93
TOTAL		0	287	287	0	287
	MWRUSA \$0 (Included in Category Total)					
Civilian MWR	INDIRECT SUPPORT	0	17	17	0	17
Lodging	TDY	0	76	76	7,200	7,276
Family Support	ALL PROGRAMS	0	1,783	1,783	0	1,783
TOTAL		0	13,540	13,540	7,200	20,740

DLA

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2006/FY 2007 Budget Estimates
 Appropriated Support For Morale, Welfare, and Recreational Activities
 (Dollars in Thousands)

		<u>DWCF</u>	<u>O&M</u>	<u>TOTAL APF OPERATIONS</u>	<u>MIL CONSTR.</u>	<u>TOTAL APF SUPPORT</u>
<u>MWR CATEGORY</u>	FY 2004					
CATEGORY A		0	10	10	0	10
TOTAL		0	10	10	0	10
 <u>MWR CATEGORY</u>	 FY 2005					
CATEGORY A		0	10	10	0	10
TOTAL		0	10	10	0	10
 <u>MWR CATEGORY</u>	 FY 2006					
CATEGORY A		0	10	10	0	10
TOTAL		0	10	10	0	10
 <u>MWR CATEGORY</u>	 FY 2007					
CATEGORY A		0	10	10	0	10
TOTAL		0	10	10	0	10

NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2006/FY 2007 Budget Estimates
Appropriated Support For Morale, Welfare, and Recreational Activities
(Dollars in Thousands)

FY 2004				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS	0	10	10	0	10
TOTAL		0	10	10	0	10

FY 2005				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS	0	10	10	0	10
TOTAL		0	10	10	0	10

FY 2006				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS	0	10	10	0	10
TOTAL		0	10	10	0	10

FY 2007				TOTAL APF	MIL	TOTAL APF
<u>CATEGORY A</u>	<u>PROGRAM</u>	<u>DWCF</u>	<u>O&M</u>	<u>OPERATIONS</u>	<u>CONSTR.</u>	<u>SUPPORT</u>
A.3	PHYSICAL FITNESS	0	10	10	0	10
TOTAL		0	10	10	0	10

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DEFENSE-WIDE

ENVIRONMENTAL RESTORATION
PROGRAM

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O&M, DEFENSE-WIDE ENVIRONMENTAL RESTORATION PROGRAMS

(\$ in Millions)

ENVIRONMENTAL RESTORATION

	FY 2004		FY 2005		FY 2006		FY 2007
	Actual	Change	Estimate	Change	Estimate	Change	Estimate
Cleanup							
Formerly Used Defense Sites	182.8	-20.0	162.8	-8.2	154.6	26.0	180.6
Defense Agencies	17.4	1.9	19.3	-0.5	18.8	-4.9	13.9
Subtotal	200.2	-18.1	182.1	-8.7	173.4	21.1	194.6
Investigations and Analysis							
Formerly Used Defense Sites	62.2	-6.2	56.0	-16.9	39.1	-13.8	25.3
Defense Agencies	2.2	-2.0	0.2	-0.2	0.0	0.0	0.0
Subtotal	64.4	-8.2	56.2	-17.1	39.1	-13.8	25.3
Program Oversight							
Formerly Used Defense Sites	39.2	7.9	47.1	-13.8	33.3	0.1	33.4
Defense Agencies	4.1	0.0	4.1	0.2	4.3	0.0	4.3
Subtotal	43.3	7.9	51.2	-13.6	37.6	0.1	37.7
TOTAL							
Formerly Used Defense Sites	284.2	-18.3	265.9	-38.9	227.0	12.3	239.3
Defense Agencies	23.7	-0.1	23.6	-0.5	23.1	-4.9	18.2
Total DW Environmental Restoration	307.8	-18.4	289.4	-39.4	250.1	7.4	257.5

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program

Management and Support

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DADW				
Environmental Restoration-IRP				
Management	31.252	40.826	27.021	27.149
ATSDR	0.265	0.300	0.265	0.265
DSMOA	7.636	6.000	6.000	6.000
Fines	0.000	0.000	0.000	0.000
Total Environmental Restoration-IRP	39.153	47.126	33.286	33.414
Total IRP and Munitions Response Program Management and Support	39.153	47.126	33.286	33.414

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

IRP

Assessments

Sites

High Relative Risk With Agreements

High Relative Risk Without Agreements

Medium Relative Risk With Agreements

Medium Relative Risk Without Agreements

Low Relative Risk With Agreements

Low Relative Risk Without Agreements

Not Evaluated Relative Risk With Agreements

Not Evaluated Relative Risk Without Agreements

Total Assessments

95	79	62	25
0.096	0.143	0.532	0.000
2.796	2.142	1.969	3.174
0.882	0.110	0.551	0.645
0.904	0.272	1.793	0.186
0.085	0.052	0.000	0.000
0.507	0.436	1.009	0.639
1.654	2.503	0.555	0.000
9.836	12.671	3.461	1.478
16.760	18.329	9.870	6.122

Analysis/Investigation

Sites

High Relative Risk With Agreements

High Relative Risk Without Agreements

Medium Relative Risk With Agreements

Medium Relative Risk Without Agreements

Low Relative Risk With Agreements

Low Relative Risk Without Agreements

Not Evaluated Relative Risk With Agreements

Not Evaluated Relative Risk Without Agreements

Total Analysis/Investigation

194	173	136	71
22.452	19.403	11.253	3.839
11.887	10.373	7.311	3.222
3.194	2.222	0.950	2.608
1.548	1.830	1.285	4.025
0.933	0.400	0.802	0.150
0.964	1.228	2.687	1.373
1.587	0.953	1.114	0.768
2.865	1.292	3.845	3.226
45.430	37.701	29.247	19.211

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

IRP

Interim Actions

Sites

	19	13	3	1
High Relative Risk With Agreements	1.037	3.875	0.787	0.961
High Relative Risk Without Agreements	1.765	0.673	0.000	0.000
Medium Relative Risk With Agreements	0.000	0.000	0.000	0.000
Medium Relative Risk Without Agreements	0.000	0.000	0.000	0.000
Low Relative Risk With Agreements	0.000	0.000	0.000	0.000
Low Relative Risk Without Agreements	0.006	0.000	0.000	0.000
Not Evaluated Relative Risk With Agreements	0.124	0.000	0.000	0.000
Not Evaluated Relative Risk Without Agreements	0.050	0.771	0.000	0.000

Total Interim Actions	2.982	5.319	0.787	0.961
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Remedial Designs

Sites

	109	90	180	66
High Relative Risk With Agreements	2.255	3.823	1.198	3.843
High Relative Risk Without Agreements	0.412	0.770	0.912	1.338
Medium Relative Risk With Agreements	0.000	0.297	0.232	0.007
Medium Relative Risk Without Agreements	0.081	0.230	0.461	0.138
Low Relative Risk With Agreements	0.044	0.105	0.167	0.000
Low Relative Risk Without Agreements	0.001	0.000	0.045	0.165
Not Evaluated Relative Risk With Agreements	0.755	1.236	1.260	0.338
Not Evaluated Relative Risk Without Agreements	2.640	1.677	1.452	0.334

Total Remedial Designs	6.188	8.138	5.727	6.163
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ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

IRP

Remedial Action Construction				
Sites	153	126	101	132
High Relative Risk With Agreements	27.072	30.298	29.135	32.168
High Relative Risk Without Agreements	16.241	2.753	3.567	14.712
Medium Relative Risk With Agreements	2.052	1.344	1.505	2.450
Medium Relative Risk Without Agreements	0.944	0.281	1.210	2.784
Low Relative Risk With Agreements	0.405	0.050	0.761	0.555
Low Relative Risk Without Agreements	0.261	0.417	0.196	0.336
Not Evaluated Relative Risk With Agreements	5.077	4.108	5.154	9.406
Not Evaluated Relative Risk Without Agreements	7.606	5.537	6.640	7.235
Total Remedial Action Construction	59.658	44.788	48.168	69.646
Remedial Action Operations				
Sites	47	75	78	94
Clean-Up	8.419	12.842	10.883	13.196
Total Remedial Action Operations	8.419	12.842	10.883	13.196
Long Term Management				
Sites	39	84	96	81
Clean-Up	6.357	9.970	11.947	15.415
Total Long Term Management	6.357	9.970	11.947	15.415
Potentially Responsible Party				
Sites	43	36	24	34
Clean-Up	7.457	6.200	2.703	2.886
Total Potentially Responsible Party	7.457	6.200	2.703	2.886
Recovery				
Sites	0	0	0	0
Clean-Up	0.000	0.000	0.000	0.000
Total Recovery	0.000	0.000	0.000	0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

Munitions Response

Remedial Designs

Sites

7 4 19 9

RAC 1

0.137 0.140 0.626 0.303

RAC 2

0.005 0.000 0.152 0.000

RAC 3

0.033 0.000 0.198 0.050

RAC 4

0.000 0.000 0.000 0.000

RAC 5

0.000 0.000 0.000 0.051

Total Remedial Designs

0.175 0.140 0.976 0.404

Remedial Action Construction

Sites

36 32 28 33

RAC 1

38.451 35.199 36.095 42.175

RAC 2

2.647 3.707 2.575 4.426

RAC 3

0.678 0.236 0.025 0.025

RAC 4

0.007 0.000 0.000 0.000

RAC 5

4.685 0.280 0.010 0.110

Total Remedial Action Construction

46.468 39.422 38.705 46.736

Remedial Action Operations

Sites

4 2 1 1

RAC Not Evaluated Threat

0.136 0.040 0.005 0.010

Total Remedial Action Operations

0.136 0.040 0.005 0.010

Long Term Management

Sites

11 11 11 11

RAC Not Evaluated Threat

1.904 0.527 0.759 0.538

Total Long Term Management

1.904 0.527 0.759 0.538

Potentially Responsible Party

Sites

0 0 0 0

RAC Not Evaluated Threat

0.000 0.000 0.000 0.000

Total Potentially Responsible Party

0.000 0.000 0.000 0.000

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Formerly Used Defense Sites (FUDS)

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration

Total IRP

Sites

Funding

699	676	680	504
153.251	143.287	119.332	133.600

Munitions Response

Assessments

Sites

RAC 1

RAC 2

RAC 3

RAC 4

RAC 5

Total Assessments

168	82	21	1
3.285	1.935	0.131	0.000
1.538	2.703	0.756	0.025
1.191	0.479	0.076	0.000
2.008	0.854	1.001	0.000
2.666	1.440	0.856	0.000
10.688	7.411	2.820	0.025

Analysis/Investigation

Sites

RAC 1

RAC 2

RAC 3

RAC 4

RAC 5

Total Analysis/Investigation

60	51	34	23
19.269	16.280	20.534	18.465
1.027	0.702	4.324	2.405
1.085	2.669	1.858	0.646
0.010	0.000	0.000	0.000
0.208	0.508	0.390	0.297
21.599	20.159	27.106	21.813

Interim Actions

Sites

RAC 1

RAC 2

RAC 3

RAC 4

RAC 5

Total Interim Actions

9	2	1	1
1.066	0.725	0.075	0.000
0.392	0.000	0.000	0.000
0.127	0.020	0.000	0.344
0.000	0.000	0.000	0.000
0.978	0.000	0.000	0.000
2.563	0.745	0.075	0.344

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program

Management and Support

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration-IRP

Management

0.350 0.255 0.255 0.255

Work Years

0.400 0.552 0.580 0.580

DSMOA

0.257 0.300 0.300 0.300

Total Environmental Restoration-IRP

1.007 1.107 1.135 1.135

Total IRP and Munitions Response Program Management and Support

1.007 1.107 1.135 1.135

BRAC-IRP

Management

0.947 1.197 1.192 0.959

Work Years

0.169 0.104 0.107 0.111

DSMOA

0.171 0.086 0.050 0.036

EPA Funding

0.000 0.000 0.110 0.110

Total BRAC-IRP

1.287 1.387 1.459 1.216

Total Program Management and Support (DADW & BRAC)

2.294 2.494 2.594 2.351

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental restoration

IRP

Analysis/Investigation
Sites

6 6

High Relative Risk With Agreements

1.594 0.081

Low Relative Risk With Agreements

0.626 0.081

Total Analysis/Investigation

2.220 0.162

Remedial Designs

Sites

6 8

High Relative Risk With Agreements

0.438 0.449

Medium Relative Risk With Agreements

0.406

Low Relative Risk With Agreements

0.515 0.070

Total Remedial Designs

1.359 0.519

Remedial Action Construction

Sites

11 6 8

High Relative Risk With Agreements

0.696 7.247 1.795

Medium Relative Risk With Agreements

5.628 0.455 0.693

Medium Relative Risk Without Agreements

0.213 0.217 1.243

Low Relative Risk With Agreements

0.053

Low Relative Risk Without Agreements

0.344

Not Evaluated relative Risk With Agreements

6.934 7.919 3.731

Total Remedial Action Construction

Remedial Action Operations

Sites

16 22 20 25

RAC Not Evaluated Threat

6.023 6.078 6.315 5.150

Total Remedial Action Operations

6.023 6.078 6.315 5.150

Long Term Management

Sites

2 12 1 4

RAC Not Evaluated Threat

0.213 0.193 0.019 0.037

Total Long Term Management

0.213 0.193 0.019 0.037

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental restoration

IRP

Potentially Responsible Party
Sites

8 7 7 12

Not Evaluated Relative Risk

1.282 3.069 8.738 8.637

Total Potentially Responsible Party

1.282 3.069 8.738 8.637

Total IRP

Sites

49 61 36 41

Funding

18.031 17.940 18.803 13.824

Total Environmental Restoration

Sites

49 61 36 41

Funding (Part 2)

18.031 17.940 18.803 13.824

Total Environmental Restoration Funding (Part 1)

1.007 1.107 1.135 1.135

Total Environmental Restoration Funding (Parts 1 & 2)

19.038 19.047 19.938 14.959

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Defense Logistics Agency

FY 2004 FY 2005 FY 2006 FY 2007

BRAC

IRP

Remedial Designs	5			
Sites	0.150			
High Relative Risk With Reuse	0.000			
Medium Relative Risk With Reuse	0.100			
Low Relative Risk With Reuse	0.250			
Total Remedial Designs				
Remedial Action Construction	16	5	5	5
Sites	3.365	1.897	2.042	0.540
High Relative Risk With Reuse	0.384			
Medium Relative Risk With Reuse	2.352	1.264	1.361	0.360
Low Relative Risk With Reuse	6.101	3.161	3.403	0.900
Total Remedial Action Construction				
Remedial Action Operations	1	2	2	7
Sites	2.167	1.986	1.106	3.543
RAC Not Evaluated Threat With Reuse	2.167	1.986	1.106	3.543
Total Remedial Action Operations				
Long Term Management	1	1	1	1
Sites	0.006	0.006	0.006	0.006
RAC Not Evaluated Threat With Reuse	0.006	0.006	0.006	0.006
Total Long Term Management				
Total IRP	23	8	8	13
Sites	8.524	5.153	4.515	4.449
Funding				

ENV 30 Part 2 DERA and BRAC Funds for Environmental Clean-Up Project Management

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total BRAC	23	8	8	13
Sites	8.524	5.153	4.515	4.449
Funding (Part 2)				
Total BRAC Funding (Part 1)	1.287	1.387	1.459	1.216
Total BRAC Funding (Parts 1 & 2)	9.811	6.540	5.974	5.665

ENV 30 Part 1 DERA and BRAC Funds for Environmental Clean-Up Program
Management and Support

(Current \$ Millions)

USD (AT&L)

FY 2004 FY 2005 FY 2006 FY 2007

DADW

Environmental Restoration-IRP

Management

Total Environmental Restoration-IRP

Total IRP and Munitions Response Program Management and Support

3.058	3.016	3.157	3.207
3.058	3.016	3.157	3.207
3.058	3.016	3.157	3.207

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DEFENSE-WIDE

SUMMARY OF FUNDS
BUDGETED FOR
ENVIRONMENTAL PROJECTS

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PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Education Activity

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>				
Sampling, Analysis & Monitoring	1.180	1.650	1.650	1.650
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	0.842	0.995	0.995	0.995
Total Compliance	2.022	2.645	2.645	2.645
Total Domestic	2.022	2.645	2.645	2.645
<u>Foreign</u>				
Compliance				
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	2.496	2.355	2.355	2.355
Total Compliance	2.496	2.355	2.355	2.355
Total Foreign	2.496	2.355	2.355	2.355
Total O&M - DADW	4.518	5.000	5.000	5.000
 Total O&M				
Domestic	2.022	2.645	2.645	2.645
Foreign	2.496	2.355	2.355	2.355
Total	4.518	5.000	5.000	5.000

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

National Geospatial-Intelligence Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	0.493	0.788	0.808	0.829
Education & Training	0.003	0.003	0.003	0.003
Sub-Total Personnel	0.496	0.791	0.811	0.832
Permits & Fees	0.005	0.003	0.003	0.003
Sampling, Analysis & Monitoring	0.005	0.006	0.006	0.006
Waste Disposal	0.067	0.069	0.071	0.071
Other Compliance Recurring	0.162	0.084	0.084	0.085
Total	0.735	0.953	0.975	0.997
<u>Non Recurring-Class I/II</u>				
RCRA D-Solid Waste	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.006	0.000	0.000	0.000
Clean Air Act	0.800	0.305	0.000	0.000
Clean Water Act	0.000	0.200	0.000	0.000
Other Compliance Non-Recurring	0.155	0.984	0.238	0.242
Total	0.961	1.489	0.238	0.242
Total Compliance	1.696	2.442	1.213	1.239
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	0.020	0.020	0.020	0.020
Total Pollution Prevention	0.020	0.020	0.020	0.020

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

National Geospatial-Intelligence Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Domestic</u>				
Conservation				
<u>Non Recurring-Class I/II</u>				
Historical & Cultural Resources	0.000	0.070	0.000	0.000
Total Conservation	0.000	0.070	0.000	0.000
Total Domestic	1.716	2.532	1.233	1.259
Total O&M - DADW	1.716	2.532	1.233	1.259
 Total O&M				
Domestic	1.716	2.532	1.233	1.259
Foreign	0.000	0.000	0.000	0.000
Total	1.716	2.532	1.233	1.259

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Washington Headquarters Services

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Domestic</u>				
Compliance				
<u>Non Recurring-Class I/II</u>				
Other Compliance Non-Recurring	10.000	10.000	0.276	0.284
Total Compliance	10.000	10.000	0.276	0.284
Conservation				
<u>Non Recurring-Class I/II</u>				
Other Natural Resources Non-Recurring	8.337	18.126	27.046	27.100
Historical & Cultural Resources	1.440	2.500	2.600	2.588
Total	9.777	20.626	29.646	29.688
Total Conservation	9.777	20.626	29.646	29.688
Total Domestic	19.777	30.626	29.922	29.972
<u>Foreign</u>				
Compliance				
<u>Non Recurring-Class I/II</u>				
Other Compliance Non-Recurring	2.502	1.361	1.500	1.500
Total Compliance	2.502	1.361	1.500	1.500
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	1.432	1.648	1.787	1.841
Total Pollution Prevention	1.432	1.648	1.787	1.841
Total Foreign	3.934	3.009	3.287	3.341

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Washington Headquarters Services

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
Total O&M - DADW	23.711	33.635	33.209	33.313
 Total O&M				
Domestic	19.777	30.626	29.922	29.972
Foreign	3.934	3.009	3.287	3.341
Total	23.711	33.635	33.209	33.313

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	3.072	5.457	5.630	5.777
Sub-Total Personnel	3.072	5.457	5.630	5.777
Other Compliance Recurring	6.971	8.782	9.927	10.160
Total Compliance	10.043	14.239	15.557	15.937
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	0.000	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000	0.000
Total Domestic	10.043	14.239	15.557	15.937
<u>Foreign</u>				
Compliance				
<u>Recurring-Class 0</u>				
Other Compliance Recurring	0.000			
Total Compliance	0.000			
Total Foreign	0.000			
Total O&M - DADW	10.043	14.239	15.557	15.937

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Total O&M				
Domestic	10.043	14.239	15.557	15.937
Foreign	0.000	0.000	0.000	0.000
Total	10.043	14.239	15.557	15.937

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DWCF				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	15.160	18.520	19.660	20.216
Education & Training	0.768	0.985	0.767	0.768
Sub-Total Personnel	15.928	19.505	20.427	20.984
Permits & Fees	0.922	1.196	1.261	1.212
Sampling, Analysis & Monitoring	2.783	3.164	2.510	2.483
Waste Disposal	2.769	4.337	3.915	3.916
Other Compliance Recurring	1.933	3.759	3.867	3.831
Total	24.335	31.961	31.980	32.426
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	0.216	0.316	0.341	0.337
RCRA D-Solid Waste	0.121	0.055	0.056	0.057
RCRA I-Underground Storage Tanks	0.541	0.550	0.551	0.641
Clean Air Act	0.227	0.220	0.242	0.242
Clean Water Act	21.384	23.221	24.421	24.421
Planning	2.194	0.895	1.296	1.296
Other Compliance Non-Recurring	11.776	12.416	16.993	19.678
Total	36.459	37.673	43.900	46.672
Total Compliance	60.794	69.634	75.880	79.098

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DWCF				
DADW				
<u>Domestic</u>				
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	0.302	0.182	0.188	0.189
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	0.000	0.026	0.027	0.028
RCRA D-Solid Waste	0.000	0.026	0.027	0.028
Clean Air Act	0.000	0.231	0.072	0.232
Clean Water Act	0.076	0.292	0.133	0.293
Hazardous Material Reduction	6.917	0.122	0.122	0.123
Other Pollution Prevention Non-Recurring	0.009	0.225	0.447	0.357
Total	7.002	0.922	0.828	1.061
Total Pollution Prevention	7.304	1.104	1.016	1.250
Conservation				
<u>Recurring-Class 0</u>				
Conservation Recurring	0.000	0.085	0.085	0.086
<u>Non Recurring-Class I/II</u>				
Threatened & Endangered Species	0.210	0.062	0.062	0.062
Wetlands	0.000	0.005	0.006	0.006
Other Natural Resources Non-Recurring	0.041	0.056	0.181	0.107
Historical & Cultural Resources	0.067	0.081	0.083	0.084
Total	0.318	0.204	0.332	0.259
Total Conservation	0.318	0.289	0.417	0.345
Total Domestic	68.416	71.027	77.313	80.693
<u>Foreign</u>				

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
DWCF				
DADW				
<u>Foreign</u>				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	3.853	4.508	4.624	4.745
Education & Training	0.295	0.320	0.320	0.320
Sub-Total Personnel	4.148	4.828	4.944	5.065
Permits & Fees	0.160	0.160	0.160	0.160
Sampling, Analysis & Monitoring	1.350	1.350	1.350	1.350
Waste Disposal	1.382	1.720	1.620	1.620
Other Compliance Recurring	0.706	0.730	0.730	0.730
Total	7.746	8.788	8.804	8.925
<u>Non Recurring-Class I/II</u>				
Clean Water Act	6.720	3.860	3.860	3.860
Planning	0.900	0.900	0.900	0.900
Other Compliance Non-Recurring	1.037	1.500	1.500	1.500
Total	8.657	6.260	6.260	6.260
Total Compliance	16.403	15.048	15.064	15.185
Total Foreign	16.403	15.048	15.064	15.185
Total DWCF - DADW	84.819	86.075	92.377	95.878
Total DWCF				
Domestic	68.416	71.027	77.313	80.693
Foreign	16.403	15.048	15.064	15.185
Total	84.819	86.075	92.377	95.878

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Logistics Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
Military Construction				
DADW				
<u>Domestic</u>				
Compliance				
<u>Non Recurring-Class I/II</u>				
Clean Water Act	9.227	26.600	0.000	71.900
Total Compliance	9.227	26.600	0.000	71.900
Total Domestic	9.227	26.600	0.000	71.900
<u>Foreign</u>				
Compliance				
<u>Non Recurring-Class I/II</u>				
Clean Water Act	0.000	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000	0.000
Total Military Construction - DADW	9.227	26.600	0.000	71.900
Total Military Construction				
Domestic	9.227	26.600	0.000	71.900
Foreign	0.000	0.000	0.000	0.000
Total	9.227	26.600	0.000	71.900

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Missile Defense Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
RDT&E				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	5.092	6.902	7.155	7.413
Education & Training	0.025	0.025	0.025	0.025
Sub-Total Personnel	5.117	6.927	7.180	7.438
Permits & Fees	0.109	0.109	0.309	0.309
Sampling, Analysis & Monitoring	0.015	0.035	0.035	0.030
Waste Disposal	0.090	0.100	0.100	0.090
Total	5.330	7.171	7.624	7.867
<u>Non Recurring-Class I/II</u>				
Clean Air Act	0.040	0.035	0.041	0.042
Planning	5.270	6.865	4.767	3.596
Total	5.310	6.900	4.808	3.638
Total Compliance	10.641	14.070	12.432	11.505
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	0.200	0.250	0.250	0.250
Total Pollution Prevention	0.200	0.250	0.250	0.250

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Missile Defense Agency

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
RD&E				
DADW				
<u>Domestic</u>				
Conservation				
<u>Recurring-Class 0</u>				
Conservation Recurring	0.086	0.100	0.100	0.100
<u>Non Recurring-Class I/II</u>				
Threatened & Endangered Species	0.003	0.025	0.013	0.038
Wetlands	0.003	0.025	0.013	0.038
Other Natural Resources Non-Recurring	0.003	0.025	0.013	0.038
Historical & Cultural Resources	0.003	0.025	0.013	0.038
Total	0.010	0.100	0.050	0.150
Total Conservation	0.096	0.200	0.150	0.250
Total Domestic	10.937	14.520	12.832	12.005
Total RD&E - DADW	10.937	14.520	12.832	12.005
 Total RD&E				
Domestic	10.937	14.520	12.832	12.005
Foreign	0.000	0.000	0.000	0.000
Total	10.937	14.520	12.832	12.005

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Domestic</u>				
Compliance				
<u>Recurring-Class 0</u>				
Manpower	5.856	5.998	6.184	6.403
Education & Training	0.311	0.330	0.386	0.388
Sub-Total Personnel	6.167	6.328	6.570	6.791
Permits & Fees	0.946	1.017	1.076	1.168
Sampling, Analysis & Monitoring	1.825	1.819	1.833	1.853
Waste Disposal	3.587	5.044	5.550	5.841
Other Compliance Recurring	0.737	0.747	0.773	0.956
Total	13.262	14.954	15.803	16.608
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	0.779	1.085	0.987	1.009
RCRA D-Solid Waste	0.396	0.102	0.389	0.401
RCRA I-Underground Storage Tanks	0.230	1.818	0.747	0.759
Clean Air Act	0.010	0.101	0.054	0.056
Clean Water Act	1.988	0.876	1.363	1.375
Planning	0.040	0.060	0.092	0.106
Other Compliance Non-Recurring	0.437	0.425	0.523	0.527
Total	3.880	4.467	4.155	4.233
Total Compliance	17.142	19.421	19.958	20.841

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)

Defense Health Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Domestic</u>				
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	0.018	0.022	0.022	0.022
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	0.160	0.073	0.089	0.089
RCRA D-Solid Waste	0.153	0.075	0.126	0.127
Clean Air Act	0.067	0.116	0.120	0.130
Clean Water Act	1.919	0.035	1.518	1.520
Hazardous Material Reduction	0.148	2.388	0.964	0.966
Other Pollution Prevention Non-Recurring	0.984	0.220	0.726	0.728
Total	3.431	2.907	3.543	3.560
Total Pollution Prevention	3.449	2.929	3.565	3.582
Conservation				
<u>Recurring-Class 0</u>				
Conservation Recurring	0.214	0.233	0.233	0.233
<u>Non Recurring-Class I/II</u>				
Threatened & Endangered Species	0.000	0.075	0.032	0.032
Wetlands	0.273	0.068	0.064	0.064
Other Natural Resources Non-Recurring	0.195	0.724	0.365	0.373
Historical & Cultural Resources	0.000	0.004	0.002	0.002
Total	0.468	0.871	0.463	0.471
Total Conservation	0.682	1.104	0.696	0.704
Total Domestic	21.273	23.454	24.219	25.127

Foreign

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Health Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
Foreign				
Compliance				
Recurring-Class 0				
Manpower	1.462	1.507	1.561	1.607
Education & Training	0.044	0.047	0.062	0.083
Sub-Total Personnel	1.506	1.554	1.623	1.689
Permits & Fees	0.000	0.000	0.000	0.000
Sampling, Analysis & Monitoring	0.060	0.070	0.086	0.087
Waste Disposal	1.460	1.167	1.274	0.959
Other Compliance Recurring	0.398	0.400	0.125	0.049
Total	3.424	3.191	3.108	2.784
Non Recurring-Class I/II				
RCRA C-Hazardous Waste	0.000	0.051	0.000	0.000
RCRA D-Solid Waste	0.000	0.000	0.000	0.000
RCRA I-Underground Storage Tanks	0.000	0.008	0.009	0.009
Clean Air Act	0.000	0.180	0.076	0.078
Clean Water Act	0.062	0.248	0.115	0.119
Planning	0.000	0.000	0.000	0.000
Other Compliance Non-Recurring	0.009	0.000	0.000	0.000
Total	0.071	0.487	0.200	0.206
Total Compliance	3.495	3.678	3.308	2.990

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Health Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
DADW				
<u>Foreign</u>				
Pollution Prevention				
<u>Recurring-Class 0</u>				
Pollution Prevention Recurring	0.000	0.000	0.000	0.000
<u>Non Recurring-Class I/II</u>				
RCRA C-Hazardous Waste	0.254	0.000	0.125	0.129
RCRA D-Solid Waste	0.000	0.000	0.000	0.000
Clean Air Act	0.070	0.075	0.080	0.092
Clean Water Act	0.000	0.000	0.000	0.000
Hazardous Material Reduction	0.086	0.086	0.136	0.120
Other Pollution Pervation Non-Recurring	0.000	0.000	0.000	0.000
Total	0.410	0.161	0.341	0.341
Total Pollution Prevention	0.410	0.161	0.341	0.341
Conservation				
<u>Recurring-Class 0</u>				
Conservation Recurring	0.000	0.000	0.000	0.000
<u>Non Recurring-Class I/II</u>				
Threatened & Endangered Species	0.000	0.000	0.000	0.000
Wetlands	0.000	0.000	0.000	0.000
Other Natural Resources Non-Recurring	0.000	0.000	0.000	0.000
Historical & Cultural Resources	0.000	0.000	0.000	0.000
Total	0.000	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000	0.000
Total Foreign	3.905	3.839	3.649	3.331

PB28 Funds Budgeted for Environmental Quality - Budget Years

(Current \$ Millions)
Defense Health Program

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
O&M				
Total O&M - DADW	25.178	27.293	27.868	28.458
 Total O&M				
Domestic	21.273	23.454	24.219	25.127
Foreign	3.905	3.839	3.649	3.331
Total	25.178	27.293	27.868	28.458

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