OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2017 PRESIDENT'S BUDGET



February 2016

VOLUME II

DEFENSE-WIDE DATA BOOK



Volume II - Defense-Wide Data Book

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Manpower Changes in Full-Time Equivalent (FTE)

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DEFENSE ACQUISITION UNIVERSITY		Foreign :	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	591	0	0	591
2. FY 2016 FTEs	601	0	0	601
3. FY 2017 FTEs	602	0	0	602
DAU - Operation and Maintenance (O&M)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	591	0	0	591
2. FY 2016 FTEs	601	0	0	601
3. FY 2017 FTEs	602	0	0	602
DAU - Research, Development, Test and Evalua	tion (RDT&E)			
		<u>Foreign</u>		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
			.	
DAU - Defense Working Capital Fund (DWCF)		Foreign :		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
		Esmai	National	
4. SUMMARY	HC Dimest Hims	Foreign :		matal
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2015				

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O&M Total	591	0	0	591
Direct Funded	591	0	0	591
Reimbursable Funded	0	0	0	0
Total Component	591	0	0	591
Direct Funded	591	0	0	591
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	601	0	0	601
Direct Funded	601	0	0	601
Reimbursable Funded	0	0	0	0
Total Component	601	0	0	601
Direct Funded	601	0	0	601
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	602	0	0	602
Direct Funded	602	0	0	602
Reimbursable Funded	0	0	0	0
Total Component	602	0	0	602
Direct Funded	602	0	0	602
Reimbursable Funded	0	0	0	0
DEFENSE CONTRACT AUDIT AGENCY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	4,744	0	0	4,744
2. FY 2016 FTEs	4,318	0	0	4,318
3. FY 2017 FTEs	4,691	0	0	4,691
DCAA - Operation and Maintenance (O&M)		<u>Foreign</u>	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>

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2. FY 2016 FTES 4,318 0 0 4, 3. FY 2017 FTES 4,691 0 0 0 4, 4. FY 2017 FTES 4,691 0 0 0 0 4, DCAA - Research, Development, Test and Evaluation (RDT&E) Subject Hire Direct Hire Indirect Hire Tourish					
DCAA - Research, Development, Test and Evaluation (RDT&E) Foreign National Foreign National	1. FY 2015 FTEs	4,744	0	0	4,744
DCAA - Research, Development, Test and Evaluation (RDT&E)	2. FY 2016 FTEs	4,318	0	0	4,318
SUMMARY SUMARY SUMMARY SUMARY SUMARY SUMARY SUMARY SUMARY SUMARY SUMARY SUMARY SU	3. FY 2017 FTEs	4,691	0	0	4,691
SUMMARY SUMARY SUMMARY SUMARY SUMARY SUMARY SUMARY SUMARY SUMARY SUMARY SUMARY SU	DCAA - Percerch Development Test and Evalu	ation (PDTEF)			
Note	bern Research, beveropment, lest and hvard	acion (IDIGE)	Foreign 1	National	
2. FY 2016 FTES 0 0 0 0 0 3. FY 2017 FTES 0 0 0 0 0 DCAA - Defense Working Capital Fund (DWCF) 1. FY 2015 FTES 0 0 0 0 0 2. FY 2016 FTES 0 0 0 0 0 3. FY 2017 FTES 0 0 0 0 0 4. SUMMARY Direct Hire Direc		US Direct Hire	<u> </u>		<u>Total</u>
3. FY 2017 FTES 0 0 0 0 DCAA - Defense Working Capital Fund (DWCF) 1. FY 2015 FTES 0 0 0 0 0 2. FY 2016 FTES 0 0 0 0 0 2. FY 2016 FTES 0 0 0 0 0 3. FY 2017 FTES 0 0 0 0 0 4. SUMMARY Foreign National US Direct Hire Direct Hire Direct Hire Direct Hire Direct Hire Direct Hire FY 2015 0 0 0 0 0 4. SUMMARY Foreign National US Direct Hire Direct Hire O 0 0 0 4. FY 2015 0 0 0 0 0 4. FY 2016 FY 2016 Total 0 0 0 0 Total Component Direct Funded Reimbursable Funded A, 744 A,	1. FY 2015 FTEs	0	0	0	0
DCAA - Defense Working Capital Fund (DWCF) Solution Direct Hire Direct Hire Indirect Hire To	2. FY 2016 FTEs	0	0	0	0
US Direct Hire	3. FY 2017 FTEs	0	0	0	0
No Direct Hire Direct Hire Indirect Hire Tool	DCAA - Defense Working Capital Fund (DWCF)		Foreign	National National	
2. FY 2016 FTES 0 0 0 0 0 0 3. FY 2017 FTES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
3. FY 2017 FTES 0 0 0 0 4. SUMMARY Foreign National US Direct Hire Direct Hire Indirect Hire To FY 2015 O&M Total	1. FY 2015 FTEs	0	0	0	0
## A SUMMARY SUMMARY SUMMARY Foreign National	2. FY 2016 FTEs	0	0	0	0
FY 2015 Direct Hire Direct Hire Indirect Hire Total O&M Total 4,744 0 0 4,6 Direct Funded 4,230 0 0 4,6 Reimbursable Funded 514 0 0 4,7 Direct Funded 4,744 0 0 4,7 Reimbursable Funded 514 0 0 4,7 Reimbursable Funded 514 0 0 4,7 FY 2016 4,318 0 0 4,7	3. FY 2017 FTEs	0	0	0	0
FY 2015 Direct Hire Direct Hire Indirect Hire Total O&M Total 4,744 0 0 4,6 Direct Funded 4,230 0 0 4,6 Reimbursable Funded 514 0 0 4,7 Direct Funded 4,744 0 0 4,7 Reimbursable Funded 4,230 0 0 4,7 Reimbursable Funded 514 0 0 4,7 FY 2016 4,318 0 0 4,7	4. SUMMARY		Foreign :	National National	
O&M Total 4,744 0 0 4, Direct Funded 4,230 0 0 4, Reimbursable Funded 514 0 0 0 Total Component 4,744 0 0 4, Direct Funded 4,230 0 0 4, Reimbursable Funded 514 0 0 0 FY 2016 4,318 0 0 4, O&M Total 4,318 0 0 4,		US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
Direct Funded 4,230 0 0 4, Reimbursable Funded 514 0 0 Total Component 4,744 0 0 0 4, Direct Funded 4,230 0 0 0 4, Reimbursable Funded 514 0 0 FY 2016 O&M Total 4,318 0 0 0 4,	FY 2015				
Reimbursable Funded 514 0 0 Total Component 4,744 0 0 0 4, Direct Funded 4,230 0 0 0 4, Reimbursable Funded 514 0 0 FY 2016 O&M Total 4,318 0 0 0 4,	O&M Total	4,744	0	0	4,744
Total Component 4,744 0 0 4, Direct Funded 4,230 0 0 4, Reimbursable Funded 514 0 0 FY 2016 O&M Total 4,744 0 0 0 4, 0 0 4, 0 0 4, 0 0 0 4,	Direct Funded	4,230	0	0	4,230
Direct Funded 4,230 0 0 4, Reimbursable Funded 514 0 0 FY 2016 O&M Total 4,318 0 0 0 4,	Reimbursable Funded	514	0	0	514
Reimbursable Funded 514 0 0 FY 2016 O&M Total 4,318 0 0 4,	Total Component	4,744	0	0	4,744
FY 2016 O&M Total	Direct Funded	4,230	0	0	4,230
O&M Total 4,318 0 0 4,	Reimbursable Funded	514	0	0	514
our rotar	FY 2016				
Direct Funded 4,080 0 4,	O&M Total	4,318	0	0	4,318
211000 14.11404	Direct Funded	4,080	0	0	4,080

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Reimbursable Funded	238	0	0	238
Total Component	4,318	0	0	4,318
Direct Funded	4,080	0	0	4,080
Reimbursable Funded	238	0	0	238
FY 2017				
O&M Total	4,691	0	0	4,691
Direct Funded	4,632	0	0	4,632
Reimbursable Funded	59	0	0	59
Total Component	4,691	0	0	4,691
Direct Funded	4,632	0	0	4,632
Reimbursable Funded	59	0	0	59
DEFENSE CONTRACT MANAGEMENT AGENCY		Foreign 1	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	10,653	49	11	10,713
2. FY 2016 FTEs	10,898	67	13	10,978
3. FY 2017 FTEs	11,284	67	13	11,364
	11/201	07	13	11,364
DCMA - Operation and Maintenance (O&M)	11/201	<u>Foreign </u>	_	11,364
DCMA - Operation and Maintenance (O&M)	US Direct Hire		_	11,364 <u>Total</u>
DCMA - Operation and Maintenance (O&M) 1. FY 2015 FTEs	,	<u>Foreign</u>	<u>National</u>	·
- · · · · · · · · · · · · · · · · · · ·	US Direct Hire	Foreign Direct Hire	National Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	US Direct Hire	Foreign Direct Hire 49	National Indirect Hire 11	<u>Total</u> 10,713
1. FY 2015 FTES 2. FY 2016 FTES 3. FY 2017 FTES	US Direct Hire 10,653 10,898 11,284	Foreign Direct Hire 49 67	National Indirect Hire 11	<u>Total</u> 10,713 10,978
1. FY 2015 FTEs 2. FY 2016 FTEs	US Direct Hire 10,653 10,898 11,284	Foreign Direct Hire 49 67	National Indirect Hire 11 13	<u>Total</u> 10,713 10,978
1. FY 2015 FTES 2. FY 2016 FTES 3. FY 2017 FTES	US Direct Hire 10,653 10,898 11,284 luation (RDT&E)	Foreign Direct Hire 49 67	National Indirect Hire 11 13 13	<u>Total</u> 10,713 10,978
1. FY 2015 FTES 2. FY 2016 FTES 3. FY 2017 FTES	US Direct Hire 10,653 10,898 11,284	Foreign Direct Hire 49 67 67 Foreign	National Indirect Hire 11 13	Total 10,713 10,978 11,364

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3. FY 2017 FTEs	0	0	0	0
DCMA - Defense Working Capital Fund (DWCF)		Foreign :	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	10,653	49	11	10,713
Direct Funded	9,963	49	11	10,023
Reimbursable Funded	690	0	0	690
Total Component	10,653	49	11	10,713
Direct Funded	9,963	49	11	10,023
Reimbursable Funded	690	0	0	690
FY 2016				
O&M Total	10,898	67	13	10,978
Direct Funded	10,206	67	13	10,286
Reimbursable Funded	692	0	0	692
Total Component	10,898	67	13	10,978
Direct Funded	10,206	67	13	10,286
Reimbursable Funded	692	0	0	692
FY 2017				
O&M Total	11,284	67	13	11,364
Direct Funded	10,386	67	13	10,466
Reimbursable Funded	898	0	0	898
Total Component	11,284	67	13	11,364

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Direct Funded	10,386	67	13	10,466
Reimbursable Funded	898	0	0	898
DEFENSE HUMAN RESOURCES AGENCY		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	1,041	0	0	1,041
2. FY 2016 FTEs	1,110	0	0	1,110
3. FY 2017 FTEs	1,186	0	0	1,186
DHRA - Operation and Maintenance (O&M)		Foreign	<u>National</u>	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	1,041	0	0	1,041
2. FY 2016 FTEs	1,110	0	0	1,110
3. FY 2017 FTEs	1,186	0	0	1,186
DHRA - Research, Development, Test and Eval	luation (RDT&E)			
,	, ,	Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DHRA - Defense Working Capital Fund (DWCF)		Foreign	National National	
Julia Jeronice merning outrour rune (2.101)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0

4. SUMMARY

PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent OUSD(C)-7

Foreign National

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	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	1,041	0	0	1,041
Direct Funded	1,041	0	0	1,041
Reimbursable Funded	0	0	0	0
Total Component	1,041	0	0	1,041
Direct Funded	1,041	0	0	1,041
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	1,110	0	0	1,110
Direct Funded	1,110	0	0	1,110
Reimbursable Funded	0	0	0	0
Total Component	1,110	0	0	1,110
Direct Funded	1,110	0	0	1,110
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	1,186	0	0	1,186
Direct Funded	1,186	0	0	1,186
Reimbursable Funded	0	0	0	0
Total Component	1,186	0	0	1,186
Direct Funded	1,186	0	0	1,186
Reimbursable Funded	0	0	0	0
FENSE INFORMATION SYSTEMS AGENCY		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015 FTEs	5,659	0	7	5,666
FY 2016 FTEs	5,924	0	8	5,932
FY 2017 FTEs	6,127	0	8	6,135

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DISA - Operation and Maintenance (O&M)	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	2,066	0	5	2,071
Senior Leadership Enterprise The Senior Leadership Enterprise program increases (+10) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A net increase of (+13) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2015. An increase of (+16) FTEs is due to an increase in anticipated reimbursable workload.	39	0	0	-1
2. FY 2016 FTEs	2,105	0	5	2,110
C2 DODIN & DCO IDM An additional (+83) FTEs are provided to exercise command and control (C2) of DODIN Operations and Defensive Cyberspace Operations (DCO) Internal Defense Measures (IDM) globally synchronizing the protection of DoD Component intelligence and cyber mission forces capabilities. The manpower required to perform these responsibilities include cyber and counter intelligence operations specialists, intelligence analysts, information technology and telecommunication specialists and system engineers. An increase (+23) FTEs provides for electronic engineers, computer scientists, and telecommunications specialists to support Joint System	319	0	0	18

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Engineering and Integration Office (JSEIO) systems engineering requirements for the National Leadership Command Capabilities (NLCC) family of systems. An increase of (+21) FTEs provides the technical expertise necessary to manage the Joint Regional Security Stacks (JRSS) portfolio, quide issue impact assessment and resolution planning, and provide monitoring and analysis of relevant fault and performance data. The Comprehensive National Cybersecurity Initiative program increases (+8) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. The Senior Leadership Enterprise program increases (+2) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

A decrease of (-46) FTEs is attributed to a strategic efficiency reduction in mission area overhead functions achieved to meet new and emerging Departmental priorities. The reduction of (-32) FTEs, as a result of the disestablishment of the Global Combat Support System program, reflects the internal realignment of manpower to support the command and control (C2) and cyber mission forces requirements. The decommissioning of five legacy programs and two legacy services supporting

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authentication, and the transition of the DoD Visitor service to a Commercial-off-the-Shelf service, results in a decrease of (-32) FTEs. This strategic efficiency allows the Agency to resource new and emerging Departmental priorities. A decrease of (-9) FTEs is primarily attributed to a DoD efficiency reduction in management headquarters staffing.

Departmental Adjustments	83	0	0	83
An increase of (+43) FTEs is				
required to successfully field				
and sustain the Presidential				
Information Technology Community				
(PITC) mission supporting the				
President's Head of State, Chief				
Executive, and Commander in Chief				
roles across the full spectrum of				
operations. An increase of (+40)				
FTEs provides program management				
office (PMO) personnel to manage				
the major acquisition activities				
for the new Federal Background				
Investigation System.	116	0	0	110
FY16 Congressional Reduction	116	0	0	116
An increase of (+116) FTEs is a				
result of the FY16 Congressional				
reduction for overestimation of				
civilian FTE targets. DISA will				
utilize the FTEs to meet the				
following new and emerging				
Departmental priorities: Joint				
Force Headquarters DoD				
Information Network (JFHQ), Joint				

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2017	FTES	2,627	0	5	2,632
A at re he	gement Headquarters Reduction (-27) FTE reduction is ttributed to a DoD efficiency reduction in management leadquarters staffing.	-27	0	0	-27 2 632
Ni ((Le re Ca mi DISA Ai re ma Oc	Mational Security Initiative (CNCI) requirements, Senior seadership Enterprise (SLE) requirements, and strategic rapabilities requested by the mission partners and DoD CIO. Internal Realignments in increase of (+31) FTEs reflects the realignment of ranpower resources from RDT&E to 0&M achieved through agency refficiencies to meet new and remerging Departmental priorities.	31	0	0	31
Ii sy Jo	systems Engineering and Integration Office (JSEIO) systems engineering requirements, Toint Regional Security Stacks (JRSS) portfolio, Comprehensive				
-					

DISA - Research, Development, Test and Evaluation (RDT&E)

3. FY

· · · · · · · · · · · · · · · · · · ·	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	347	0	0	347
FY15-16 Increase	93	0	0	93
A net increase of (+36) FTEs is due to increased hiring actions to fill vacancies created from				

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retirements and attrition in FY 2015. An increase of (+57) FTEs is due to an increase in anticipated reimbursable workload.

anticipated reimbursable workload.				
2. FY 2016 FTEs	440	0	0	440
Realignment of Resources A decrease of (-31) FTEs is due to the realignment of manpower resources from RDT&E to O&M achieved through agency efficiencies to meet new and emerging Departmental priorities.	-31	0	0	-31
3. FY 2017 FTEs	409	0	0	409
DISA - Defense Working Capital Fund (DWCF)		Foreign l	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	3,246	0	2	3,248
Computing Services Net increase in FTEs to fill vacancies created through normal attrition during an Agency-wide initiative to restructure the workforce. Hiring actions to support	34	0	0	34

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Telecommunication Services
Increase is attributed to an increase in
security personnel at the new DISA CONUS
building at Scott Air Force Base and
filling of vacancies created through normal

customer-funded workload are reflected in

FY 2016 civilian manpower levels.

PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent OUSD(C)-13

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attrition during an Agency-wide initiative to restructure the workforce.

Enterprise Acquisition Services Increase is attributed to an increase in contracting officers and cost estimators to support new workload growth for Joint Enterprise License Agreements (JELA), Networx/Network Services 2020 (NS2020), Encore III and Telecommunications Services workload for Mobility, COMSATCOM, and Global Network Services and other contracting workload.	31	0	1

2. FY 2016 FTEs	3,379	0	3	3,382
Computing Services	-21	0	0	-21
Net decrease in FTEs is primarily due to				

reductions in personnel at DECC sites that will be closing in FY 2017. This decrease is partially offset by increased staffing levels to support customer-funded requirements.

Telecommunication Services	-282	0	0	-282
Net decrease is due to several functions				

being moved, via functional transfer, from the DWCF to the General Fund based on the operational capabilities of these functions being more appropriately aligned with General Funds Operations and Maintenance. This decrease is partially offset by an 32

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increase attributed to the annualization of FY 2016 hiring actions to fill vacancies across a number of telecommunications services.

Enterprise Acquisition Services
Increase is required to support increased
workload for Information Technology
contracting and Joint Enterprise Licensing
Agreements (JELA), Networx/Network Services
2020 (NS2020), Encore III and
Telecommunication Services workload.

3. FY 2017 FTEs 3,091 0 3 3,094

4. SUMMARY		Foreign National			
		US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015					
O&M Total		2,066	0	5	2,071
Direct Funded	d	1,990	0	5	1,995
Reimbursable	Funded	76	0	0	76
RDT&E Total		440	0	0	440
Direct Funded	d	309	0	0	309
Reimbursable	Funded	131	0	0	131
DWCF Total		3,539	0	2	3,541
Direct Funded	d	0	0	0	0
Reimbursable		3,539	0	2	3,541
Total Component		2,506	0	5	2,511
Direct Funded	d	2,299	0	5	2,304

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Reimbursable Funded	207	0	0	207
FY 2016				
O&M Total	2,105	0	5	2,110
Direct Funded	2,013	0	5	2,018
Reimbursable Funded	92	0	0	92
RDT&E Total	440	0	0	440
Direct Funded	309	0	0	309
Reimbursable Funded	131	0	0	131
DWCF Total	3 , 576	0	2	3 , 578
Direct Funded	0	0	0	0
Reimbursable Funded	3 , 576	0	2	3 , 578
Total Component	2,545	0	5	2,550
Direct Funded	2,322	0	5	2,327
Reimbursable Funded	223	0	0	223
FY 2017				
O&M Total	2,627	0	5	2,632
Direct Funded	2 , 535	0	5	2,540
Reimbursable Funded	92	0	0	92
RDT&E Total	409	0	0	409
Direct Funded	278	0	0	278
Reimbursable Funded	131	0	0	131
DWCF Total	3 , 576	0	3	3 , 579
Direct Funded	0	0	0	0
Reimbursable Funded	3 , 576	0	3	3 , 579
Total Component	3,036	0	5	3,041
Direct Funded	2,813	0	5	2,818
Reimbursable Funded	223	0	0	223

DEFENSE LOGISTICS AGENCY

Foreign National

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	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	23,866	145	655	24,666
2. FY 2016 FTEs	24,933	114	684	25,731
3. FY 2017 FTEs	24,871	114	684	25,669
DLA - Operation and Maintenance (O&M)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	190	0	0	190
2. FY 2016 FTEs	208	0	0	208
3. FY 2017 FTEs	187	0	0	187
DLA - Research, Development, Test and Evalua	ation (RDT&E)			
		<u>Foreign</u>		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	194	0	0	194
2. FY 2016 FTEs	217	0	0	217
3. FY 2017 FTEs	244	0	0	244
DLA - Defense Working Capital Fund (DWCF)		<u>Foreign</u>		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	23,482	145	655	24,282
2. FY 2016 FTEs	24,508	114	684	25,306
3. FY 2017 FTEs	24,440	114	684	25,238
4. SUMMARY		Foreign		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2015		_	_	
O&M Total	190	0	0	190
Direct Funded	149	0	0	149

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Reimbursable Funded	41	0	0	41
RDT&E Total	194	0	0	194
Direct Funded	143	0	0	143
Reimbursable Funded	51	0	0	51
DWCF Total	23,482	145	655	24,282
Direct Funded	23,482	145	655	24,282
Reimbursable Funded	0	0	0	0
Total Component	384	0	0	384
Direct Funded	292	0	0	292
Reimbursable Funded	92	0	0	92
FY 2016				
O&M Total	208	0	0	208
Direct Funded	167	0	0	167
Reimbursable Funded	41	0	0	41
RDT&E Total	217	0	0	217
Direct Funded	157	0	0	157
Reimbursable Funded	60	0	0	60
DWCF Total	24,508	114	684	25 , 306
Direct Funded	24,508	114	684	25 , 306
Reimbursable Funded	0	0	0	0
Total Component	425	0	0	425
Direct Funded	324	0	0	324
Reimbursable Funded	101	0	0	101
FY 2017				
O&M Total	187	0	0	187
Direct Funded	149	0	0	149
Reimbursable Funded	38	0	0	38
RDT&E Total	244	0	0	244
Direct Funded	181	0	0	181

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Reimbursable Funded	63	0	0	63		
DWCF Total	24,440	114	684	25 , 238		
Direct Funded	24,440	114	684	25,238		
Reimbursable Funded	0	0	0	0		
Total Component	431	0	0	431		
Direct Funded	330	0	0	330		
Reimbursable Funded	101	0	0	101		
DEFENSE MEDIA ACTIVITY		Foreign :	National National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>		
1. FY 2015 FTEs	673	33	45	751		
2. FY 2016 FTEs	672	33	45	750		
3. FY 2017 FTEs	662	33	45	740		
DMA - Operation and Maintenance (O&M)	DMA - Operation and Maintenance (O&M) Foreign National					
bili operation and native name (out)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>		
1. FY 2015 FTEs	673	33	45	751		
2. FY 2016 FTEs	672	33	45	750		
3. FY 2017 FTEs	662	33	45	740		
Die Daniel Daniel Barbard Barbard	(DD#CF)					
DMA - Research, Development, Test and Evalua	ttion (RDT&E)	Foreign :	National			
	US Direct Hire	Direct Hire	Indirect Hire	Total		
1. FY 2015 FTEs	0	0	0	0		
	_	0	0	0		
				· · · · · · · · · · · · · · · · · · ·		
2. FY 2016 FTES	0	-	_	n		
2. FY 2016 FTEs 3. FY 2017 FTEs	0	0	0	0		
	_	-	0	0		

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1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0

4. SUMMARY		Foreign National				
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>		
FY 2015						
O&M Total	673	33	45	751		
Direct Funded	673	33	45	751		
Reimbursable Funded	0	0	0	0		
Total Component	673	33	45	751		
Direct Funded	673	33	45	751		
Reimbursable Funded	0	0	0	0		
FY 2016						
O&M Total	672	33	45	750		
Direct Funded	672	33	45	750		
Reimbursable Funded	0	0	0	0		
Total Component	672	33	45	750		
Direct Funded	672	33	45	750		
Reimbursable Funded	0	0	0	0		
FY 2017						
O&M Total	662	33	45	740		
Direct Funded	662	33	45	740		
Reimbursable Funded	0	0	0	0		
Total Component	662	33	45	740		
Direct Funded	662	33	45	740		
Reimbursable Funded	0	0	0	0		

DEFENSE PERSONNEL ACCOUNTING AGENCY

Foreign National

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	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	387	0	0	387
2. FY 2016 FTEs	343	0	0	343
3. FY 2017 FTEs	341	0	0	341
DPAA - Operation and Maintenance (O&M)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	387	0	0	387
2. FY 2016 FTEs	343	0	0	343
3. FY 2017 FTEs	341	0	0	341
DPAA - Research, Development, Test and Evalu	ation (RDT&E)			
		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DPAA - Defense Working Capital Fund (DWCF)		<u>Foreign</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		<u>Foreign</u>		_
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2015	_			_
O&M Total	387	0	0	387
Direct Funded	387	0	0	387

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Reimbursable Funded	0	0	0	0
Total Component	387	0	0	387
Direct Funded	387	0	0	387
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	343	0	0	343
Direct Funded	343	0	0	343
Reimbursable Funded	0	0	0	0
Total Component	343	0	0	343
Direct Funded	343	0	0	343
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	341	0	0	341
Direct Funded	341	0	0	341
Reimbursable Funded	0	0	0	0
Total Component	341	0	0	341
Direct Funded	341	0	0	341
Reimbursable Funded	0	0	0	0
DEFENSE SECURITY COOPERATION AGENCY		Foreign	National National	
	US Direct Hire	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2015 FTEs	326	0	25	351
2. FY 2016 FTEs	368	0	13	381
3. FY 2017 FTEs	367	0	13	380
DSCA - Operation and Maintenance (O&M)		Foreign	National National	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	326	0	25	351
2. FY 2016 FTEs	368	0	13	381

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3. FY 2017 FTEs	367	0	13	380
DSCA - Research, Development, Test and Evalu	ation (RDT&E)			
		Foreign 1	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DSCA - Defense Working Capital Fund (DWCF)		Foreign 1	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		Foreign 1	National National	
4. SUMMARY	US Direct Hire	Foreign Direct Hire	<u>National</u> <u>Indirect Hire</u>	<u>Total</u>
4. SUMMARY FY 2015	<u>US Direct Hire</u>			<u>Total</u>
	US Direct Hire			Total 351
FY 2015		Direct Hire	Indirect Hire	
FY 2015 O&M Total	326	Direct Hire	Indirect Hire 25	351
FY 2015 O&M Total Direct Funded	326 308	Direct Hire 0 0	Indirect Hire 25 25	351 333
FY 2015 O&M Total Direct Funded Reimbursable Funded	326 308 18	Direct Hire 0 0 0	Indirect Hire	351 333 18
FY 2015 O&M Total Direct Funded Reimbursable Funded Total Component	326 308 18 326	Direct Hire 0 0 0 0 0	Indirect Hire	351 333 18 351
FY 2015 O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded	326 308 18 326 308	Direct Hire 0 0 0 0 0 0	Indirect Hire 25 25 0 25 25 25	351 333 18 351 333
FY 2015 O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded	326 308 18 326 308	Direct Hire 0 0 0 0 0 0	Indirect Hire 25 25 0 25 25 25	351 333 18 351 333
FY 2015 O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded FY 2016	326 308 18 326 308 18	Direct Hire 0 0 0 0 0 0 0	Indirect Hire 25 25 0 25 25 25 0	351 333 18 351 333 18
FY 2015 O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded FY 2016 O&M Total	326 308 18 326 308 18	Direct Hire 0 0 0 0 0 0 0 0 0	Indirect Hire 25 25 0 25 25 25 0 13	351 333 18 351 333 18

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Direct Funded	336	0	13	349
Reimbursable Funded	32	0	0	32
FY 2017				
O&M Total	367	0	13	380
Direct Funded	335	0	13	348
Reimbursable Funded	32	0	0	32
Total Component	367	0	13	380
Direct Funded	335	0	13	348
Reimbursable Funded	32	0	0	32
DEFENSE SECURITY SERVICE		Foreign	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	819	0	0	819
2. FY 2016 FTEs	875	0	0	875
3. FY 2017 FTEs	870	0	0	870
DSS - Operation and Maintenance (O&M)		Foreign	National	
DSS - Operation and Maintenance (Oam)	US Direct Hire	Direct Hire	Indirect Hire	Total
1. FY 2015 FTEs	819	0	0	819
2. FY 2016 FTES	875	0	0	875
3. FY 2017 FTES	870	0	0	870
3. 11 2017 1125				
DSS - Research, Development, Test and Evalu	ation (RDT&E)			
,	, ,	Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
1. FY 2015 FTEs 2. FY 2016 FTEs	0	0	0	0
-,	_	_	•	_

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DSS - Defense Working Capital Fund (DWCF)	<u>Foreign National</u>			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		Foreign		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	819	0	0	819
Direct Funded	819	0	0	819
Reimbursable Funded	0	0	0	0
Total Component	819	0	0	819
Direct Funded	819	0	0	819
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	875	0	0	875
Direct Funded	875	0	0	875
Reimbursable Funded	0	0	0	0
Total Component	875	0	0	875
Direct Funded	875	0	0	875
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	870	0	0	870
Direct Funded	870	0	0	870
Reimbursable Funded	0	0	0	0
Total Component	870	0	0	870
Direct Funded	870	0	0	870
Reimbursable Funded	0	0	0	0

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DEFENSE TECHNOLOGY SECURITY ADMINISTRATION		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	131	0	0	131
2. FY 2016 FTEs	136	0	0	136
3. FY 2017 FTEs	134	0	0	134
DTSA - Operation and Maintenance (O&M)		Foreign		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2015 FTEs	131	0	0	131
2. FY 2016 FTEs	136	0	0	136
3. FY 2017 FTEs	134	0	0	134
DTSA - Research, Development, Test and Evalu	ation (RDT&E)			
		<u>Foreign</u>		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
		Foreign	National	
DTSA - Defense Working Capital Fund (DWCF)	US Direct Hire	Direct Hire	Indirect Hire	motal
	05 Direct Hire 0	DITECT HITE	o Indirect hire	<u>Total</u> 0
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	_	_	_	-
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		Foreign	National	
1. DOMENT	US Direct Hire	Direct Hire	Indirect Hire	Total
FY 2015				

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O&M Total Direct Funded	124	0	0	124
Reimbursable Funded	7	0	0	7
Total Component	131	0	0	131
Direct Funded	124	0	0	124
Reimbursable Funded	7	0	0	7
FY 2016				
O&M Total	136	0	0	136
Direct Funded	129	0	0	129
Reimbursable Funded	7	0	0	7
Total Component	136	0	0	136
Direct Funded	129	0	0	129
Reimbursable Funded	7	0	0	7
FY 2017				
O&M Total	134	0	0	134
Direct Funded	131	0	0	131
Reimbursable Funded	3	0	0	3
Total Component	134	0	0	134
Direct Funded	131	0	0	131
Reimbursable Funded	3	0	0	3
DEFENSE THREAT REDUCTION AGENCY		Foreign	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	1,137	0	0	1,137
2. FY 2016 FTEs	1,155	0	0	1,155
3. FY 2017 FTEs	1,160	0	0	1,160
DTRA - Operation and Maintenance (O&M)		Foreign	National National	
<u>.</u>	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>

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1. FY 2015 FTEs	1,137	0	0	1,137
2. FY 2016 FTEs	1,155	0	0	1,155
3. FY 2017 FTEs	1,160	0	0	1,160
DTRA - Research, Development, Test and Evalu	ation (RDT&E)		N-11	
	TO Divisib Time	Foreign 1		m - 4 - 1
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DTRA - Defense Working Capital Fund (DWCF)		Foreign 1	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		Foreign 1	National	
4. SUMMARI	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	1,137	0	0	1,137
Direct Funded	1,035	0	0	1,035
Reimbursable Funded	102	0	0	102
Total Component	1,137	0	0	1,137
Direct Funded	1,035	0	0	1,035
	102	0	0	102
Reimbursable Funded	102	0	0	102
FY 2016	1,155	0	0	1,155
O&M Total	1,100	U	U	1,100
Direct Funded	1,021	0	0	1,021

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Reimbursable Funded	134	0	0	134
Total Component	1,155	0	0	1,155
Direct Funded	1,021	0	0	1,021
Reimbursable Funded	134	0	0	134
FY 2017				
O&M Total	1,160	0	0	1,160
Direct Funded	1,020	0	0	1,020
Reimbursable Funded	140	0	0	140
Total Component	1,160	0	0	1,160
Direct Funded	1,020	0	0	1,020
Reimbursable Funded	140	0	0	140
DOD DEPENDENTS EDUCATION		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	11,378	79	206	11,663
2. FY 2016 FTEs	12,143	81	189	12,413
3. FY 2017 FTEs	11,727	77	171	11,975
DoDDE - Operation and Maintenance (O&M)		<u>Foreign</u>	National National	
•	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	11,378	79	206	11,663
2. FY 2016 FTEs	12,143	81	189	12,413
3. FY 2017 FTEs	11,727	77	171	11,975
DoDDE - Research, Development, Test and Eva	luation (RDT&E)			
	(Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0

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3. FY 2017 FTEs	0	0	0	0
DoDDE - Defense Working Capital Fund (DWCF)		Foreign :	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		Foreign :	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	11,378	79	206	11,663
Direct Funded	11,378	79	206	11,663
Reimbursable Funded	0	0	0	0
Total Component	11,378	79	206	11,663
Direct Funded	11,378	79	206	11,663
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	12,143	81	189	12,413
Direct Funded	12,143	81	189	12,413
Reimbursable Funded	0	0	0	0
Total Component	12,143	81	189	12,413
Direct Funded	12,143	81	189	12,413
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	11,727	77	171	11,975
Direct Funded	11,727	77	171	11,975
Reimbursable Funded	0	0	0	0
Total Component	11,727	77	171	11,975

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Direct Funded	11,727	77	171	11,975
Reimbursable Funded	0	0	0	0
JOINT IMPROVISED-THREAT DEFEAT AGENCY		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Estimate</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
JIDA - Operation and Maintenance (O&M)		Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Estimate</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
JIDA - Research, Development, Test and Eval	uation (RDT&E)			
		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Estimate</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
JIDA - Defense Working Capital Fund (DWCF)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Estimate</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		Foreign	<u>National</u>	

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	US Direct Hire	Direct Hire	Indirect Hire	<u>Estimate</u>
FY 2015				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2016				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2017				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MISSILE DEFENSE AGENCY		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
MDA - Operation and Maintenance (O&M)		<u>Foreign</u>	National National	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
MDA - Research, Development, Test and Evalua	tion (RDT&E)			
• • • • • • • • • • • • • • • • • • • •	, ,	Foreign :	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>

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1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
MDA - Defense Working Capital Fund (DWCF)		Foreign 1	National National	
Jenes weining captons rank (2.001)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		Foreign 1	National	
1. DOMANI	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
RDT&E Total	2,338	0	0	2,338
Direct Funded	2,300	0	0	2,300
Reimbursable Funded	38	0	0	38
Total Component	2,338	0	0	2,338
Direct Funded	2,300	0	0	2,300
Reimbursable Funded	38	0	0	38
FY 2016				
RDT&E Total	2,551	0	0	2,551
Direct Funded	2,484	0	0	2,484
Reimbursable Funded	67	0	0	67
Total Component	2,551	0	0	2,551
Direct Funded	2,484	0	0	2,484
Reimbursable Funded	67	0	0	67
FY 2017				
RDT&E Total	2,388	0	0	2,388
Direct Funded	2,295	0	0	2,295

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Reimbursable Funded	93	0	0	93
Total Component	2,388	0	0	2,388
Direct Funded	2,295	0	0	2,295
Reimbursable Funded	93	0	0	93
NATIONAL DEFENSE UNIVERSITY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	480	0	0	480
2. FY 2016 FTEs	490	0	0	490
3. FY 2017 FTEs	0	0	0	0
NDU - Operation and Maintenance (O&M)		Foreign	National National	
TP CONTROL THE CONTROL (CONT.)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	480	0	0	480
2. FY 2016 FTEs	490	0	0	490
3. FY 2017 FTEs	0	0	0	0
NDU - Research, Development, Test and Evalua	ation (RDT&E)			
, • • •		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
NDU - Defense Working Capital Fund (DWCF)		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0

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4. SUMMARY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	480	0	0	480
Direct Funded	390	0	0	390
Reimbursable Funded	90	0	0	90
Total Component	480	0	0	480
Direct Funded	390	0	0	390
Reimbursable Funded	90	0	0	90
FY 2016				
O&M Total	490	0	0	490
Direct Funded	399	0	0	399
Reimbursable Funded	91	0	0	91
Total Component	490	0	0	490
Direct Funded	399	0	0	399
Reimbursable Funded	91	0	0	91
FY 2017				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
OFFICE OF ECONOMIC ADJUSTMENT		Foreign 1	National	
office of Economic Industriant	US Direct Hire	Direct Hire	Indirect Hire	Total
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0

OEA - Operation and Maintenance (O&M)

PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent OUSD(C)-35

Foreign National

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	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
OEA - Research, Development, Test and Evalua	ation (RDT&E)			
<u>-</u>		Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
OEA - Defense Working Capital Fund (DWCF)		Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	38	0	0	38

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Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
OFFICE OF INSPECTOR GENERAL		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	1,494	0	1	1,495
2. FY 2016 FTEs	1,536	0	1	1,537
3. FY 2017 FTEs	1,586	0	1	1,587
OIG - Operation and Maintenance (O&M)		Foreign	National National	
	US Direct Hire	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2015 FTEs	1,494	0	1	1,495
2. FY 2016 FTEs	1,536	0	1	1,537
3. FY 2017 FTEs	1,586	0	1	1,587
OIG - Research, Development, Test and Eva	luation (RDT&E)			
		<u>Foreign</u>	<u>National</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>

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2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
OIG - Defense Working Capital Fund (DWCF)		Foreign	National	
old belende working dapitur rund (bnor)	US Direct Hire	Direct Hire	Indirect Hire	Total
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTES	0	0	0	0
4. SUMMARY		<u>Foreign</u>	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	1,494	0	1	1,495
Direct Funded	1,494	0	1	1,495
Reimbursable Funded	0	0	0	0
Total Component	1,494	0	1	1,495
Direct Funded	1,494	0	1	1,495
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	1,536	0	1	1,537
Direct Funded	1,536	0	1	1,537
Reimbursable Funded	0	0	0	0
Total Component	1,536	0	1	1,537
Direct Funded	1,536	0	1	1,537
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	1,586	0	1	1,587
Direct Funded	1,586	0	1	1,587
Reimbursable Funded	0	0	0	0

Total Component	1,586	0	1	1,587
Direct Funded	1,586	0	1	1,587
Reimbursable Funded	0	0	0	0
OFFICE OF THE SECRETARY OF DEFENSE		<u>Foreign</u>	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	1,839	0	0	1,839
2. FY 2016 FTEs	1,919	0	0	1,919
3. FY 2017 FTEs	1,846	0	0	1,846
OSD - Operation and Maintenance (O&M)		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	1,839	0	0	1,839
2. FY 2016 FTEs	1,919	0	0	1,919
3. FY 2017 FTEs	1,846	0	0	1,846
OSD - Research, Development, Test and Evalu-	ation (RDT&E)			
		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
OSD - Defense Working Capital Fund (DWCF)		Foreign :	National National	
· · · · · · · · · · · · · · · ·	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0

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4. SUMMARY		Foreign 1	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
O&M Total	1,839	0	0	1,839
Direct Funded	1,839	0	0	1,839
Reimbursable Funded	0	0	0	0
Total Component	1,839	0	0	1,839
Direct Funded	1,839	0	0	1,839
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	1,919	0	0	1,919
Direct Funded	1,919	0	0	1,919
Reimbursable Funded	0	0	0	0
Total Component	1,919	0	0	1,919
Direct Funded	1,919	0	0	1,919
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	1,846	0	0	1,846
Direct Funded	1,846	0	0	1,846
Reimbursable Funded	0	0	0	0
Total Component	1,846	0	0	1,846
Direct Funded	1,846	0	0	1,846
Reimbursable Funded	0	0	0	0
THE JOINT STAFF		Foreign 1	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	945	0	0	945
2. FY 2016 FTEs	981	0	0	981
3. FY 2017 FTEs	1,470	0	0	1,470

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TJS - Operation and Maintenance (O&M)		Foreign 1	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	945	0	0	945
2. FY 2016 FTEs	981	0	0	981
3. FY 2017 FTEs	1,470	0	0	1,470
TJS - Research, Development, Test and Evalua	ation (RDT&E)			
		Foreign 1		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
TJS - Defense Working Capital Fund (DWCF)		Foreign 1	National	
105 - Defense Working Capital Fund (DWCF)				
105 - Detense working capital rund (DWCr)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	US Direct Hire 0	·		<u>Total</u> 0
	<u> </u>	Direct Hire	Indirect Hire	
1. FY 2015 FTEs	0	Direct Hire	Indirect Hire 0	0
1. FY 2015 FTEs 2. FY 2016 FTEs	0	Direct Hire 0 0	Indirect Hire 0 0 0	0
1. FY 2015 FTES 2. FY 2016 FTES 3. FY 2017 FTES	0	Direct Hire 0 0 0	Indirect Hire 0 0 0	0
1. FY 2015 FTES 2. FY 2016 FTES 3. FY 2017 FTES	0 0 0 US Direct Hire	Direct Hire 0 0 0 Foreign	Indirect Hire 0 0 0 0 National	0 0 0 <u>Total</u>
1. FY 2015 FTES 2. FY 2016 FTES 3. FY 2017 FTES 4. SUMMARY	0 0 0	Direct Hire 0 0 0 Foreign	Indirect Hire 0 0 0 0 National	0 0 0
1. FY 2015 FTES 2. FY 2016 FTES 3. FY 2017 FTES 4. SUMMARY FY 2015	0 0 0 US Direct Hire	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 0 National Indirect Hire	0 0 0 <u>Total</u>
 FY 2015 FTES FY 2016 FTES FY 2017 FTES SUMMARY FY 2015 O&M Total 	0 0 0 0 US Direct Hire 945 731 214	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	0 0 0 Total 945 731 214
 FY 2015 FTES FY 2016 FTES FY 2017 FTES SUMMARY FY 2015 O&M Total Direct Funded 	US Direct Hire 945 731	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 0 National Indirect Hire	0 0 0 Total 945 731 214 945
 FY 2015 FTES FY 2016 FTES FY 2017 FTES SUMMARY FY 2015 O&M Total Direct Funded Reimbursable Funded 	0 0 0 0 US Direct Hire 945 731 214	Direct Hire 0 0 0 Foreign Direct Hire 0 0 0	Indirect Hire 0 0 0 0 National Indirect Hire 0 0 0	0 0 0 Total 945 731 214

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FY 2016				
O&M Total	981	0	0	981
Direct Funded	981	0	0	981
Reimbursable Funded	0	0	0	0
Total Component	981	0	0	981
Direct Funded	981	0	0	981
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	1,470	0	0	1,470
Direct Funded	1,384	0	0	1,384
Reimbursable Funded	86	0	0	86
Total Component	1,470	0	0	1,470
Direct Funded	1,384	0	0	1,384
Reimbursable Funded	86	0	0	86
UNITED STATES COURT FOR THE ARMED FORCES		Foreign 1	National National	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	52	0	0	52
2. FY 2016 FTEs	59	0	0	59
3. FY 2017 FTEs	59	0	0	59
CAAF - Operation and Maintenance (O&M)		Foreign 1	National	
•	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	52	0	0	52
2. FY 2016 FTEs	59	0	0	59
3. FY 2017 FTEs	59	0	0	59

CAAF - Research, Development, Test and Evaluation (RDT&E)

Foreign National

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	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
CAAF - Defense Working Capital Fund (DWCF)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
			•	
4. SUMMARY		<u>Foreign</u>		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2015			_	
O&M Total	52	0	0	52
Direct Funded	52	0	0	52
Reimbursable Funded	0	0	0	0
Total Component	52	0	0	52
Direct Funded	52	0	0	52
Reimbursable Funded	0	0	0	0
FY 2016				
O&M Total	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
Total Component	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	59	0	0	59

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Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
Total Component	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
WASHINGTON HEADQUARTERS SERVICES		Foreign	National National	
	US Direct Hire	Direct Hire	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2015 FTEs	1,419	0	0	1,419
2. FY 2016 FTEs	1,408	0	0	1,408
3. FY 2017 FTEs	1,395	0	0	1,395
WHS - Operation and Maintenance (O&M)		Foreign	National National	
•	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	1,419	0	0	1,419
2. FY 2016 FTEs	1,408	0	0	1,408
3. FY 2017 FTEs	1,395	0	0	1,395
WHS - Research, Development, Test and Evalua	ation (RDT&E)			
		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTES	0	0	0	0
WHS - Defense Working Capital Fund (DWCF)		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0

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3. FY 2017 FTEs 0 0 0	0
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4.	SUMMARY	Foreign National			
		US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
	FY 2015				
	O&M Total	1,419	0	0	1,419
	Direct Funded	1,377	0	0	1,377
	Reimbursable Funded	42	0	0	42
	Total Component	1,419	0	0	1,419
	Direct Funded	1,377	0	0	1,377
	Reimbursable Funded	42	0	0	42
	FY 2016				
	O&M Total	1,408	0	0	1,408
	Direct Funded	1,390	0	0	1,390
	Reimbursable Funded	18	0	0	18
	Total Component	1,408	0	0	1,408
	Direct Funded	1,390	0	0	1,390
	Reimbursable Funded	18	0	0	18
	FY 2017				
	O&M Total	1,395	0	0	1,395
	Direct Funded	1,384	0	0	1,384
	Reimbursable Funded	11	0	0	11
	Total Component	1,395	0	0	1,395
	Direct Funded	1,384	0	0	1,384
	Reimbursable Funded	11	0	0	11
DEI	PENSE ADVANCED RESEARCH PROJECTS AGENCY		Foreign 1	National National	
		US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1.	FY 2015 FTEs	0	0	0	0

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2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DARPA - Operation and Maint	enance (O&M)	<u>Foreign</u>	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DARPA - Research, Developme	nt, Test and Evaluation (RDT&E)			
		<u>Foreign</u>	<u>National</u>	
	<u>US Direct Hire</u>	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DARPA - Defense Working Cap			<u>National</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
		Foreign	National National	
4. SUMMARY	US Direct Hire	Direct Hire		mo+a1
	OS DITECT HITE	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
RDT&E Total	161	0	0	161
Direct Funded	161	0	0	161
			0	^
Reimbursable Funded	0 161	0	0	0 161

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Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0
FY 2016				
RDT&E Total	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
Total Component	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
FY 2017				
RDT&E Total	179	0	0	179
Direct Funded	179	0	0	179
Reimbursable Funded	0	0	0	0
Total Component	179	0	0	179
Direct Funded	179	0	0	179
Reimbursable Funded	0	0	0	0
DEFENSE TECHNICAL INFORMATION CENTER		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DTIC - Operation and Maintenance (O&M)		Foreign	National National	
- ,	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0

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DTIC - Research, Development, Test and Evaluation (RDT&E)

	, ,	Foreign	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
DTIC - Defense Working Capital Fund (DWCF)		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2015 FTEs	0	0	0	0
2. FY 2016 FTEs	0	0	0	0
3. FY 2017 FTEs	0	0	0	0
4. SUMMARY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2015				
RDT&E Total	282	0	0	282
Direct Funded	282	0	0	282
Reimbursable Funded	0	0	0	0
Total Component	282	0	0	282
Direct Funded	282	0	0	282
Reimbursable Funded	0	0	0	0
FY 2016				
RDT&E Total	272	0	0	272
Direct Funded	272	0	0	272
Reimbursable Funded	0	0	0	0
Total Component	272	0	0	272
Direct Funded	272	0	0	272
Reimbursable Funded	0	0	0	0

FY 2017				
RDT&E Total	264	0	0	264
Direct Funded	264	0	0	264
Reimbursable Funded	0	0	0	0
Total Component	264	0	0	264
Direct Funded	264	0	0	264
Reimbursable Funded	0	0	0	0



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Professional Military Education

- I. <u>Narrative Description</u>: The Eisenhower School's mission is to prepare selected military officers and civilians for senior leadership and success in developing our national security strategy and in evaluating, marshalling, and managing resources in the execution of that strategy.
- II. <u>Description of Operations Financed</u>: The Eisenhower School prepares selected military officers and civilians for senior leadership and staff positions by conducting post-graduate, executive-level courses of study and associated research dealing with the resource component of national power, with special emphasis on materiel acquisition and joint logistics, and their integration into national security strategy for peace and war. Under the direction of the Under Secretary of Defense for Acquisition and Technology, the Eisenhower School serves as the course provider for the Senior Acquisition Course directed by the Defense Acquisition Workforce Improvement Act. In this capacity, the Eisenhower School acts as a consortium college of the Defense Acquisition University (DAU).

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III. <u>Financial Summary (\$ Thousands) - The Dwight D. Eisenhower School of National</u> Security and Resource Strategy:

FY 2015 FY2015/ FY 2014 Budget FY2016 Current FY 2016 Actual Enacted Estimate Estimate Change Request Mission (O&M) 8,243 7,443 7,443 7,443 7,581 138 Military Personnel 7,485 7,485 7,485 7,560 75 7,445 Total Direct 15,688 14,928 14,928 14,928 15,141 213 Program Reimbursable 3,189 3,253 3,253 3,253 3,318 65 Program Total Direct and 18,877 18,181 18,181 18,181 18,459 278 Reimbursable

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IV. <u>Performance Criteria and Evaluation - The Dwight D. Eisenhower School of National Security and Resource Strategy:</u>

	FY 2014 <u>Actual</u>	FY 2015 Enacted	FY 2016 <u>Estimate</u>	FY2015/ FY2016 <u>Change</u>
Direct Funded:				
Student Input	206	210	209	-1
Student Load	172	175	174	-1
Graduates	206	210	209	-1
Reimbursable Funded:				
Student Input	99	101	103	2
Student Load	83	84	86	2
Graduates	99	101	103	2
Avg Cost per Student Load (\$000s)	\$74.0	\$70.2	\$71.0	0.8

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V. <u>Personnel Summary - The Dwight D. Eisenhower School of National Security and Resource Strategy:</u>

	FY 2014 <u>Actual</u>	FY 2015 Enacted	FY 2016 <u>Estimate</u>	FY2015/ FY2016 <u>Change</u>
Military End Strength (Total)	33	33	33	0
Officers	33	33	33	0
Enlisted	0	0	0	0
Military Average Strength (Total)	33	33	33	0
Officers	33	33	33	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	38	38	38	0
US Direct Hires	38	38	38	0
Civilian FTEs (Total)	38	38	38	0
US Direct Hires	38	38	38	

- VI. <u>Narrative Description National War College</u>: The National War College mission is to prepare future leaders of the Armed Forces, Department of State, other civilian agencies and international students for high-level policy, command, and staff responsibilities, by conducting a senior-level course of study in national security strategy development and national security policy process. A fundamental strength of the College is its joint, interagency, and multinational environment and approach. Students and faculty are drawn from all U.S. armed forces evenly, from U.S. civilian departments and agencies concerned with national security policy, and from a broad coalition of foreign militaries. The College program stresses the interrelationship of domestic, foreign, and defense policies, and the necessity of inclusion and coordination of Service, interagency, and multinational capabilities, perspectives, and other factors in national security strategy planning and national security policy execution.
- VII. <u>Description of Operations Financed National War College</u>: Funding provides for academic requirements: books and copyrights and all those operations associated with the academic program. Maintenance to support operations requires significant funding: this includes facility support in classrooms, seminar rooms, committee rooms and the auditorium. The Regional Studies program, a centerpiece within the curriculum, requires funding for guest lectures, embassy coordination, regional preparation and travel.

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VIII. Financial Summary (\$ Thousands) - National War College:

FY 2015 FY2015/ FY 2014 Budget Current FY 2016 FY2016 Actual Request Enacted Estimate Estimate Change Mission (O&M) 5,965 5,788 5,788 5,788 5,895 107 Military 5,802 5,850 5,850 5,850 5,908 58 Personnel 11,638 Total Direct 11,767 11,638 11,638 11,803 165 Program 771 771 771 Reimbursable 753 771 0 Program Total Direct and 12,520 12,409 12,574 12,409 12,409 165 Reimbursable

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IX. Performance Criteria and Evaluation - National War College:

				FY2015/
	FY 2014	FY 2015	FY 2016	FY 2016
	<u>Actual</u>	Enacted	<u>Estimate</u>	<u>Change</u>
<u>Direct Funded</u> :				
Student Input	165	164	164	0
Student Load	138	137	137	0
Graduates	165	164	164	0
Reimbursable Funded:				
Student Input	43	44	44	0
Student Load	36	37	37	0
Graduates	43	44	44	0
Avg Cost per Student Load (\$000s)	\$72.0	\$71.3	\$72.3	\$1.0

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X. Personnel Summary - National War College:

				FY 2015/
	FY 2014	FY 2015	FY 2016	FY 2016
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>Change</u>
Military End Strength (Total)	25	25	25	0
Officers	25	25	25	0
Enlisted	0	0	0	0
Military Average Strength (Total)	25	25	25	0
Officers	25	25	25	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	30	30	30	0
US Direct Hires	30	30	30	0
Civilian FTEs (Total)	30	30	30	0
US Direct Hires	30	30	30	0



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Advisory and Assistance Services

Summary	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services	50.405	0.6.07.6	04 470
FFRDC Work	58,107	86,276	21,470
Non-FFRDC Work	<u>1,752,398</u>		•
Subtotal	1,810,505	1,517,124	1,699,975
II. Studies, Analysis & Evaluations			
FFRDC Work	175 , 984	89,131	84,543
Non-FFRDC Work	<u>575,800</u>	337,995	397,336
Subtotal	751,784	427,126	481,879
III. Engineering & Technical Services			
FFRDC Work	236,035	286,495	247,193
Non-FFRDC Work	1,650,748	1,252,944	1,276,915
Subtotal	1,886,783	1,539,439	1,524,108
TOTAL			
FFRDC Work	470,126	461,902	353,206
Non-FFRDC Work	3,978,946	3,021,787	•
GRAND Total	4,449,072	3,483,689	3,705,962
Reimbursable	7,108	8 , 972	9,124

O&M Defense-Wide	FY 2015 <u>Actual</u>	FY 2016 Enacted	FY 2017 <u>Estimate</u>
I. Management & Professional Support Services	<u> </u>		
FFRDC Work	19,940	6 , 807	7 , 097
Non-FFRDC Work	662,263	518,117	<u>579,828</u>
Subtotal	682,203	524,924	586,925
II. Studies, Analysis & Evaluations			
FFRDC Work	22,913	17,209	13,384
Non-FFRDC Work	<u>114,907</u>	155,449	<u>197,203</u>
Subtotal	137,820	172,658	210,587
III. Engineering & Technical Services			
FFRDC Work	14,581	18,388	20,727
Non-FFRDC Work	413,595	218,126	267,170
Subtotal	428,176	236,514	287,897
TOTAL			
FFRDC Work	57,434	42,404	41,208
Non-FFRDC Work	1,190,765	891,692	1,044,201
GRAND Total	1,248,199	934,096	1,085,409
Reimbursable	7,108	8 , 972	9,124

DoD Counternarcotics Program	FY 2015 Actual	FY 2016 Enacted	FY 2017 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>22,829</u>	<u>12,446</u>	<u>12,681</u>
Subtotal	22,829	12,446	12,681
II. Studies, Analysis & Evaluations			
FFRDC Work	0	390	426
Non-FFRDC Work	<u>21,360</u>	<u>6,831</u>	<u>7,148</u>
Subtotal	21,360	7,221	7,574
III. Engineering & Technical Services			
FFRDC Work	524	413	419
Non-FFRDC Work	<u>6,055</u>	<u>6,661</u>	<u>6,341</u>
Subtotal	6,579	7,074	6,760
TOTAL			
FFRDC Work	524	803	845
Non-FFRDC Work	50 , 244	25 , 938	26,170
GRAND Total	50,768	26,741	27,015
Reimbursable	0	0	0

Office of Inspector General	FY 2015 Actual	FY 2016 Enacted	FY 2017 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>19,361</u>	<u>20,591</u>	<u>18,833</u>
Subtotal	19,361	20,591	18,833
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> 0	<u>0</u> 0	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	2,473	1,803	<u>1,818</u>
Subtotal	2,473	1,803	1,818
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	21,834	22,394	20,651
GRAND Total	21,834	22,394	20,651
Reimbursable	0	0	0

Defense Acquisition Workforce Development Fund	FY 2015 Actual	FY 2016 Enacted	FY 2017 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>17,083</u>	21,186	<u>21,774</u>
Subtotal	17,083	21,186	21,774
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u> 0	<u>0</u>
Subtotal	<u>0</u> 0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	17,083	21,186	21,774
GRAND Total	17,083	21,186	21,774
Reimbursable	0	0	0

Defense Health Program	FY 2015	FY 2016 Enacted	FY 2017 Estimate
I. Management & Professional Support Services	<u>Actual</u>	Enacted	ESCIMACE
FFRDC Work	9,232	70,372	5,321
Non-FFRDC Work	348,016	208,358	273,426
Subtotal	357,248	278,730	278,747
II. Studies, Analysis & Evaluations			
FFRDC Work	14,745	6,000	6,000
Non-FFRDC Work	<u>58,574</u>	<u>47,861</u>	<u>47,879</u>
Subtotal	73,319	53,861	53,879
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	24,344	8,339	6,084
Subtotal	24,344	8,339	6,084
TOTAL			
FFRDC Work	23 , 977	76 , 372	11,321
Non-FFRDC Work	430,934	264,558	327 , 389
GRAND Total	454,911	340,930	338,710
Reimbursable	0	0	0

Cooperative Threat Reduction	FY 2015 <u>Actual</u>	FY 2016 Enacted	FY 2017 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>21,550</u>	<u>10,877</u>	<u>44,073</u>
Subtotal	21,550	10,877	44,073
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>208,711</u>	<u>O</u>	<u>0</u> 0
Subtotal	208,711	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> 0	<u>23,365</u>	<u>91,373</u>
Subtotal	0	23,365	91,373
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	230,261	34,242	135,446
GRAND Total	230,261	34,242	135,446
Reimbursable	0	0	0

I. Management & Professional Support Services			
	0	0	0
Non-FFRDC Work	<u>42,722</u>	47,435	33,443
Subtotal	42,722	47,435	33,443
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>158</u>	<u>3,492</u>	4,000
Subtotal	158	3,492	4,000
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>23,925</u>	<u>35,882</u>	28,872
Subtotal	23,925	35,882	28,872
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	66 , 805	86,809	66,315
GRAND Total	66,805	86,809	66,315
Reimbursable	0	0	0

Research, Development, Test and Evaluation, D-W	FY 2015 <u>Actual</u>	FY 2016 Enacted	FY 2017 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	27,277	7,388	7,292
Non-FFRDC Work	568,108	544,757	644,416
Subtotal	595,385	552,145	651,708
II. Studies, Analysis & Evaluations			
FFRDC Work	131,608	57 , 881	56,481
Non-FFRDC Work	<u>143,242</u>	<u>88,528</u>	117,342
Subtotal	274,850	146,409	173,823
III. Engineering & Technical Services			
FFRDC Work	175,559	223,375	182,785
Non-FFRDC Work	1,104,076	919,761	822,882
Subtotal	1,279,635	1,143,136	1,005,667
TOTAL			
FFRDC Work	334,444	288,644	246,558
Non-FFRDC Work	1,815,426	1,553,046	1,584,640
GRAND Total	2,149,870	1,841,690	1,831,198
Reimbursable	0	0	0

Defense Working Capital Fund	FY 2015	FY 2016	FY 2017
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
I. Management & Professional Support Services	0	1	1
FFRDC Work	0	1	1
Non-FFRDC Work	<u>5,404</u>	<u>21,094</u>	<u>23,724</u>
Subtotal	5,404	21,095	23,725
II. Studies, Analysis & Evaluations			
FFRDC Work	1	1	1
Non-FFRDC Work	18,416	<u>27,215</u>	20,475
Subtotal	18,417	27,216	20,476
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	30,480	<u>3,670</u>	8,499
Subtotal	30,480	3,670	8,499
TOTAL			
FFRDC Work	1	2	2
Non-FFRDC Work	54,300	51,979	52,698
GRAND Total	54,301	51,981	52,700
Reimbursable	0	0	0

Building Maintenance Fund	FY 2015 Actual	FY 2016 Enacted	FY 2017 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>4,675</u>	<u>6,071</u>	<u>4,619</u>
Subtotal	4,675	6,071	4,619
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> 0	<u>0</u> 0	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>5,710</u>	<u>5,711</u>	<u>5,505</u>
Subtotal	5,710	5,711	5,505
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	10,385	11,782	10,124
GRAND Total	10,385	11,782	10,124
Reimbursable	0	0	0

Pentagon Reservation Maintenance Fund	FY 2015 Actual	FY 2016 Enacted	FY 2017 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>38,457</u>	<u>18,716</u>	<u>20,488</u>
Subtotal	38,457	18,716	20,488
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>7,678</u>	<u>5,854</u>	<u>889</u>
Subtotal	7,678	5,854	889
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>36,288</u>	25,710	<u>34,337</u>
Subtotal	36,288	25,710	34,337
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	82,423	50 , 280	55 , 714
GRAND Total	82,423	50,280	55,71 4
Reimbursable	0	0	0

Operational Test and Evaluation	FY 2015 <u>Actual</u>	FY 2016 Enacted	FY 2017 <u>Estimate</u>
I. Management & Professional Support Services		·	
FFRDC Work	1,658	1,708	1,759
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	1,658	1,708	1,759
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	45,371	44,319	43,262
Non-FFRDC Work	<u>3,802</u>	<u>3,916</u>	4,034
Subtotal	49,173	48,235	47,296
TOTAL			
FFRDC Work	47,029	46,027	45,021
Non-FFRDC Work	3,802	3,916	4,034
GRAND Total	50,831	49,943	49,055
Reimbursable	0	0	0

Base Realignment and Closure (BRAC)	FY 2015 <u>Actual</u>	FY 2016 Enacted	FY 2017 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u> 0
Subtotal	<u>0</u> 0	0	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
GRAND Total	0	0	0
Reimbursable	0	0	0

Defense Stockpile	FY 2015 Actual	FY 2016 Enacted	FY 2017 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,930</u>	<u>1,200</u>	1,200
Subtotal	1,930	1,200	1,200
II. Studies, Analysis & Evaluations			
FFRDC Work	6 , 717	7 , 650	8,251
Non-FFRDC Work	<u>2,754</u>	<u>2,765</u>	2,400
Subtotal	9,471	10,415	10,651
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
TOTAL			
FFRDC Work	6,717	7,650	8,251
Non-FFRDC Work	4,684	3,965	3,600
GRAND Total	11,401	11,615	11,851
Reimbursable	0	0	0

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Defense-Wide Management Headquarters Activities

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(Military End Strength/Civilian Full-Time Equivalents/Obligations (\$ Millions))

	FY 2014		2014 FY 2015		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	Enacted	<u>Change</u>	<u>Estimate</u>		
Military E/S	2,520	137	2,657	-248	2,409		
Civilian FTEs	7,335	53	7,388	-564	6,824		
Obligations	\$1,871	-\$151	\$1,719	-\$303	\$1,416		

Major Headquarters activities captured in this exhibit include the Office of the Secretary of Defense, the Joint Staff, Headquarters of the United States Special Operations Command, Headquarters of the Defense Health Agency (DHA), and Headquarters of the Defense Agencies and Field Activities that manage the programs and operations of the Department of Defense.

The table above reflects estimated personnel levels and funding applicable to management headquarters activities from FY 2014 to FY 2016. During the development of the Fiscal Year (FY) 2015 budget request, the Department began an ongoing strategic effort to streamline management headquarters funding and staffing to realize efficiencies for better alignment and to provide support to a smaller military force.

The reported organizations in total net the following decreases from the FY 2015 enacted budget to the FY 2016 estimate as a direct result of the Department's management headquarters efficiency efforts: (-9.3 percent) in military end strength, (-7.6 percent) in civilian full-time equivalents, and (-17.7 percent) in planned obligations. The Department is committed to continuing the review and refinement of management headquarters activities.

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Operation & Maintenance Defense-Wide Agencies & Field Activities/Defense Health Agency (Military End Strength/Civilian Full-Time Equivalents/Obligations (\$ Millions))

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	Enacted	Change	<u>Estimate</u>
Office of the Secret	ary of Defens	se (OSD)			
Military E/S	257	-1	256	1	257
Civilian FTEs	2,297	-20	2,277	90	2,367
Obligations	\$245	\$75	\$320	\$133	\$453
The Joint Staff (TJS	<u>)</u>				
Military E/S	1,396	39	1,435	0	1,435
Civilian FTEs	1,072	-40	1,032	-18	1,014
Obligations	\$243	\$5	\$248	\$28	\$276
Defense-Wide O&M/DHA	(less OSD/TJ	<u>rs)</u>			
Military E/S	867	99	966	-249	717
Civilian FTEs	3,966	113	4,079	-636	3,443
Obligations	\$1,383	-\$232	\$1 , 151	-\$465	\$687
Defense-Wide O&M/DHA	<u>Total</u>				
Military E/S	2,520	137	2,657	-248	2,409
Civilian FTEs	7,335	53	7,388	-564	6,824
Obligations	\$1,871	-\$151	\$1,719	-\$303	\$1,416

PB-22 Exhibit, Management Headquarters Activities
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Appropriated Fund Support for Morale, Welfare, and Recreational Activities

	FY 2015	FY 2016	FY 2017
0100 O&M, DW (Current \$ Millions)	<u>Actual</u>	Enacted	<u>Estimate</u>
Civilian MWR			
Civilian MWR - Direct Program Operation	0.763	0.778	0.793
Total Support - Revenue-Generating Programs	0.763	0.778	0.793
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
Category AMission Sustaining Programs			
A.3 Physical Fitness	2.890	3.318	3.798
A.6 On-Installation Parks and Picnic Areas	0.014	0.006	0.007
A.10 Sports and Athletics	0.076	0.079	0.091
Total Cat. A - Direct Program Operation	2.980	3.403	3.896
Cat. A - Direct Overhead	1.539	1.665	<u>1.910</u>
Total Direct Support	1.539	1.665	1.910
Total Support - Mission Sustaining Programs	4.519	5.068	5.806
Cat. A - OCO 15	35,000	_	_
Cat. A - OCO 16	_	25,000	0
Cat. A - OCO 17	=	=	<u>22,000</u>
Total Support - Mission Sustaining Programs	35,000	25,000	22,000
Category BCommunity Support			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.279	0.290	0.333
B.2.3 Recreational Swimming	0.258	0.255	0.292

0100 O&M, DW (Current \$ Millions) (continued)	FY 2015 Actual	FY 2016 Enacted	FY 2017 Estimate
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (continued)			
B.4 Programs			
B.4.4 Automotive Skill Development	0.083	0.085	0.097
B.4.5 Bowling (16 lanes or less)	0.130	<u>0.135</u>	0.155
Total Cat. B - Direct Program Operation	0.750	0.765	0.877
Cat. B - Direct Overhead	1.986	2.385	2.736
Total Direct Support	1.986	2.385	2.736
Total Funding - Community Support	2.736	3.150	3.613
Category CRevenue-Generating Programs			
Cat. C - Direct Overhead	0.027	0.028	0.032
Total Support - Revenue-Generating Programs	0.027	0.028	0.032
Warfighter and Family Support			
Family Support (Non-MWR)			
Family Support - Direct Program Operation	1.463	1.471	1.687
Total Funding - Family Support (Non-MWR)	1.463	1.471	1.687
Family Support (MWR Category A)			
Family Support - Direct Program Operation	711.599	762.629	<u>763.385</u>
Total Funding - Family Support (MWR Category A)	711.599	762.629	763.385
Family Support - OCO 14	28.000	-	_
Family Support - OCO 15	-	28.000	-
Family Support - OCO 16	=	=	28.000
Total Funding	28.000	28.000	28.000

	FY 2015	FY 2016	FY 2017
0100 O&M, DW (Current \$ Millions)	<u>Actual</u>	Enacted	<u>Estimate</u>
Child Development and Youth Programs			
Youth Program (MWR Category B)			
Youth Program - Direct Program Operation	0.200	0.233	0.267
Total Funding - Youth Program (MWR Category B)	0.200	0.233	0.267
Child Development Program (MWR Category B)			
Child Development - Direct Program Operation	24.639	46.642	48.765
Total Support - Child Development Program (MWR Category B)	24.639	46.642	48.765
Child Development - OCO 14	30.000	_	_
Child Development - OCO 15	-	20.000	-
Child Development - OCO 16	_	_	17.000
Total Support - Revenue-Generating Programs	30.000	20.000	17.000

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Environmental Restoration Program

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(Current \$ Millions – Sites/Installations in Each) USD (AT&L)

	FY 2015		FY 2016		FY 2017	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.000	0	0.000	0	0.000	0
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
Post RA:						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
IRP Subtotal	0.000	0	0.000	0	0.000	0

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(Current \$ Millions – Sites/Installations in Each) USD (AT&L)

	FY 2015		FY 2016		FY 2017	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.000	0	0.000	0	0.000	0
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
Post RA:						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.000	0	0.000	0	0.000	0

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(Current \$ Millions – Sites/Installations in Each) USD (AT&L)

	FY 2015		FY 2016		FY 2017	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
IRP and MMRP Subtotal	0.000	0	0.000	0	0.000	0
Management						
DSMOA	0.000	-	0.000	-	0.000	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.000	-	0.000	-	0.000	-
Contractor	1.720	-	1.720	-	1.720	
Manpower Subtotal	1.720	-	1.720	-	1.720	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	1.720	-	1.720	-	1.720	-
DADW Environmental Restoration Total	1.720	0	1.720	0	1.720	0

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	FY 2015		FY 2016		FY 2017	
	§ Millions	# Sites	§ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.283	5	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.283	5	0.000	0	0.000	0
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.419	1	0.000	0	0.000	0
Remedial Action Operations	4.283	8	2.119	9	5.091	9
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	4.702	9	2.119	9	5.091	9
Post RA:						
Long-Term Management	0.129	31	0.551	32	1.402	52
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.129	31	0.551	32	1.402	52
IRP Subtotal	5.114	45	2.670	41	6.494	61

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	FY 2015		FY 2016		FY 2017	
	§ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	2.700	2	0.136	2
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.000	0	2.700	2	0.136	2
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
Post RA:						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.000	0	2.700	2	0.136	2

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	FY 2015		FY 2016		FY 2017	
	§ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
IRP and MMRP Subtotal	5.114	45	5.370	43	6.629	63
Management						
DSMOA	0.096	-	0.276	-	0.240	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.462	-	0.521	-	0.521	-
Contractor	0.460	-	0.460	-	0.460	-
Manpower Subtotal	0.922	-	0.981	_	0.981	_
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.072	-	0.076	-	0.073	-
Management Subtotal	1.090	-	1.334	-	1.295	-
DADW Environmental Restoration Total	6.204	45	6.704	43	7.925	63

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	FY 2015		FY 2016		FY 2017	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
BRAC						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.000	0	0.000	0	0.000	0
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	2.600	1	2.041	1	2.333	1
RA Subtotal	2.600	1	2.041	1	2.333	1
Post RA:						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
IRP Subtotal	2.600	1	2.041	1	2.333	1

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	FY 2015		FY 2016		FY 2017	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	<u># Sites</u>
DADW						
BRAC						
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.000	0	0.000	0	0.000	0
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
Post RA:						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.000	0	0.000	0	0.000	0

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	FY 2015		FY 2016		FY 2017	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
BRAC						
IRP and MMRP Subtotal	2.600	1	2.041	1	2.333	1
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.000	0	0.000	0	0.000	0
Management						
DSMOA	0.027	-	0.040	-	0.040	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.000	-	0.000	-	0.000	-
Contractor	0.000	-	0.000	-	0.000	
Manpower Subtotal	0.000	0	0.000	0	0.000	0
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	0.027	0	0.040	0	0.040	0
DADW Environmental Restoration Total	2.627	1	2.081	1	2.373	1
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	2.627	-	2.081	-	2.373	-
DADW Appropriated Funding	0.000	1	0.000	1	0.000	1

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(Current \$ Millions – Sites/Installations in Each) Formerly Used Defense Sites (FUDS)

	FY 2015		FY 2016		FY 2017	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	1.040	40	2.479	30	.4.705	19
Remedial Investigation/Feasibility Study	42.503	230	45.846	214	33.628	175
Potentially Responsible Parties	2.072	44	2.824	58	1.750	56
Investigation Subtotal	45.615	314	51.149	302	40.083	250
Remedial Action (RA):						
Interim Remedial Actions	0.202	2	0.051	1	0.000	0
Remedial Design (including ROD/DD)	2.019	39	4.803	38	3.703	47
Remedial Action Construction	43.733	101	27.452	107	59.717	105
Remedial Action Operations	16.795	37	67.075	52	12.912	53
Building Demolition/Debris Removal	2.462	18	5.268	28	0.618	16
Potentially Responsible Parties	0.059	1	0.000	0	0.000	0
RA Subtotal	65.270	198	104.649	226	76.950	221
Post RA:						
Long-Term Management	2.781	34	2.941	24	3.029	28
Project Closeout	0.107	8	0.201	11	0.000	0
Post RA Subtotal	2.888	42	3.142	35	3.029	28
IRP Subtotal	113.773	554	158.940	563	120.062	499

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(Current \$ Millions – Sites/Installations in Each) Formerly Used Defense Sites (FUDS)

	FY 2015		FY 2016		FY 2017	
	§ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.804	14	1.701	11	0.175	10
Remedial Investigation/Feasibility Study	51.421	158	29.080	159	13.701	128
Potentially Responsible Parties	0.349	4	0.218	7	0.257	9
Investigation Subtotal	52.574	176	30.999	177	14.133	147
Remedial Action (RA):						
Interim Remedial Actions	0.185	2	0.061	1	0.000	0
Remedial Design (including ROD/DD)	0.066	3	0.765	12	1.460	23
Remedial Action Construction	30.635	24	42.553	39	30.952	39
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	30.886	29	43.379	52	32.412	62
Post RA:						
Long-Term Management	0.607	12	0.846	16	1.616	18
Project Closeout	0.019	2	0.000	0	0.000	0
Post RA Subtotal	0.626	14	0.846	16	1.616	18
MMRP Subtotal	84.086	219	75.224	245	48.161	227

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(Current \$ Millions – Sites/Installations in Each) Formerly Used Defense Sites (FUDS)

	FY 20:	FY 2015		FY 2016		FY 2017	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites	
DADW							
Environmental Restoration							
IRP and MMRP Subtotal	197.859	773	234.164	808	168.223	726	
Management							
DSMOA	6.894	-	12.210	-	6.220	-	
ATSDR	0.000	-	0.000	-	0.000	-	
Manpower							
Government	18.586	-	20.570	-	20.253	-	
Contractor	0.000	-	0.000	-	0.000	-	
Manpower Subtotal	18.586	-	20.570	-	20.253	-	
EPA Funding	0.000	-	0.000	-	0.000	-	
Other	4.514	-	4.273	-	2.388	-	
Management Subtotal	29.994	-	37.053	-	28.861	-	
DADW Environmental Restoration Total	227.853	773	271.217	808	197.084	726	

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Summary of Funds Budgeted for Environmental Projects

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	FY 2015	FY 2016	FY 2017
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.024	0.031	0.034
Compliance Cross-Cutting Programs			
Compliance Education and Training	1.578	1.511	1.557
Multi-Program Management	1.007	1.144	1.233
Total Compliance Cross-Cutting Programs	2.585	2.655	2.790
Compliance Manpower			
Compliance Manpower	4.834	3.670	3.751
Compliance Other			
Miscellaneous Compliance Activities	1.718	2.962	2.999
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	0.235	0.235	0.235
Planning			
Environmental Impact Analysis	0.013	0.013	0.014
Storage and Disposal			
Hazardous Waste (RCRA - C)	4.420	7.100	7.268
Solid Waste (RCRA - D)	0.512	0.581	0.588
USTs (RCRA - I)	0.001	0.001	0.001
Total Storage and Disposal	4.933	7.682	7.857
Toxic Substances			
Controlled Substances	0.013	0.013	0.013
EPCRA Reporting (TRI and Tier I&II)	0.001	0.006	0.006
Total Toxic Substances	0.014	0.019	0.019

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	FY 2015	FY 2016	FY 2017
Active (Continued)			
Domestic (Continued)			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	2.114	1.637	1.689
Spill Prevention and Response/ASTs	0.020	0.015	0.015
Stormwater	0.018	0.006	0.015
Wastewater	0.547	0.552	0.552
Total Water	2.699	2.210	2.271
Total Compliance	17.055	19.477	19.970
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.654	0.000	0.000
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	0.234	0.237	0.241
Total Pollution Prevention	0.888	0.237	0.241
Total Domestic	17.943	19.714	20.211

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT	FY 2015	FY 2016	FY 2017
Active (Continued)			
<u>Foreign</u>			
Compliance			
Air			
Stationary and Mobile Sources	0.011	0.020	0.020
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.105	0.231	0.235
Compliance Manpower			
Compliance Manpower	0.656	0.901	0.917
Compliance Other			
Miscellaneous Compliance Activities	0.021	0.041	0.042
Planning			
Environmental Impact Analysis	0.001	0.001	0.001
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.793	1.172	1.075
Solid Waste (RCRA - D)	0.356	0.356	0.356
USTs (RCRA - I)	0.006	0.000	0.000
Total Storage and Disposal	1.155	1.528	1.431
<u>Water</u>			
Safe Drinking Water	0.511	0.891	0.917
Total Compliance	2.460	3.613	3.563
Pollution Prevention			
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	0.032	0.030	0.031
Total Pollution Prevention	0.032	0.030	0.031
Total Foreign	2.492	3.643	3.594

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

MIL CON	FY 2014	FY 2015	FY 2016
DADW			
<u>Domestic</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	12.100	0.000	0.000
Water			
Stormwater	0.000	0.000	0.000
Wastewater	0.000	0.000	0.000
Total Water	0.000	0.000	0.000
Total Compliance	12.100	0.000	0.000
Total Domestic	12.100	0.000	0.000

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Program

OPR & MAINT Active (Summary)	FY 2015	FY 2016	FY 2017
Environmental Activity Cost Type Totals			
Compliance	19.515	23.090	23.533
Pollution Prevention	0.920	0.267	0.272
Conservation	0.000	0.000	0.000
Total	20.435	23.357	23.805
Location Totals			
Domestic	17.943	19.714	20.211
Foreign	2.492	3.643	3.594
Total	20.435	23.357	23.805
DHP TOTALS			
Environmental Activity Cost Type Totals			
Compliance	19.515	23.090	23.533
Pollution Prevention	0.920	0.267	0.272
Conservation	0.000	0.000	0.000
Total	20.435	23.357	23.805
Location Totals			
Domestic	17.943	19.714	20.211
Foreign	2.492	3.643	3.594
Total	20.435	23.357	23.805

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PB28 Environmental Quality Funding - Budget Years

MIL CON	FY 2015	FY 2016	FY 2017
DADW			
<u>Domestic</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	0.000	0.000	10.100
Total Compliance	0.000	0.000	10.100
Total Domestic	0.000	0.000	10.100

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PB28 Environmental Quality Funding - Budget Years

MIL CON	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Foreign			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	0.000	0.000	87.000
Total Compliance	0.000	0.000	87.000
Total Foreign	0.000	0.000	87.000

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PB28 Environmental Quality Funding - Budget Years

MIL CON DADW (Summary)	FY 2015	FY 2016	FY 2017
Environmental Activity Cost Type Totals			
Compliance			97.100
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total			97.100
Location Totals			
Domestic	0.000	0.000	10.100
Foreign	0.000	0.000	87.000
Total	0.000	0.000	97.100

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PB28 Environmental Quality Funding - Budget Years

OPR & MAINT	FY 2015	FY 2016	FY 2017
DADW			
<u>Domestic</u>			
Compliance			
Compliance Cross-Cutting Programs			
Multi-Program Management	0.035	0.036	0.037
Compliance Manpower			
Compliance Manpower	0.836	0.848	0.863
Compliance Other			
Miscellaneous Compliance Activities	11.464	11.864	12.065
Total Compliance	12.335	12.748	12.965
Pollution Prevention			
Pollution Prevention Manpower			
Pollution Prevention Manpower	2.700	2.965	4.171
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	2.011	2.550	2.757
Total Pollution Prevention	4.711	5.515	6.928
Total Domestic	17.046	18.263	19.893

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PB28 Environmental Quality Funding - Budget Years

OPR & MAINT	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Foreign			
Compliance			
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.002	0.003	0.003
Total Compliance	0.002	0.003	0.003
TotalForeign	0.002	0.003	0.003

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PB28 Environmental Quality Funding - Budget Years

OPR & MAINT DADW (Summary) Environmental Activity Cost Type Totals	FY 2015	FY 2016	FY 2017
Compliance	12.338	12.751	12.968
Pollution Prevention	4.711	5.515	6.928
Conservation	0.000	0.000	0.000
Total	17.049	18.266	19.896
Location Totals			
Domestic	17.046	18.263	19.893
Foreign	0.002	0.003	0.003
Total	17.049	18.266	19.896

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 2015	FY 2016	FY 2017
DADW			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.550	0.576	0.559
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.371	0.483	0.486
Multi-Program Management	4.468	4.102	4.258
Total Compliance Cross-Cutting Programs	4.839	4.585	4.744
Compliance Manpower			
Compliance Manpower	14.697	15.823	16.805
Compliance Other			
Miscellaneous Compliance Activities	3.641	7.038	7.175
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	47.101	45.821	44.356
Planning			
Environmental Impact Analysis	1.140	1.089	0.820
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.778	0.979	0.993
Solid Waste (RCRA - D)	0.083	0.087	0.088
USTs (RCRA - I)	26.497	29.431	30.085
Total Storage and Disposal	27.358	30.497	31.167
Toxic Substances			
Controlled Substances	1.151	0.850	0.853
EPCRA Reporting (TRI and Tier I&II)	0.332	0.340	0.351
Total Toxic Substances	1.483	1.190	1.204

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Domestic (Continued)			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.129	0.034	0.137
Spill Prevention and Response/ASTs	5.056	5.898	6.060
Stormwater	0.450	0.493	0.356
Wastewater	0.063	0.064	0.064
Total Water	5.699	6.490	6.618
Total Compliance	106.507	113.107	113.447
Pollution Prevention			
Pollution Prevention Manpower			
Pollution Prevention Manpower	0.258	0.295	0.298
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.400	0.491	0.432
Pollution Prevention Projects			
Air Pollution Reduction	0.120	0.120	0.120
Hazardous Material / Hazardous and Solid Waste	0.537	0.552	0.553
Water Pollution Reduction	0.130	0.131	0.131
Total Pollution Prevention Projects	0.787	0.803	0.804
Total Pollution Prevention	1.446	1.589	1.534
Conservation			
Conservation Cross-Cutting Programs			
Conservation Education and Training	0.002	0.003	0.003
Conservation Manpower			
Cultural Resources Manpower	0.094	0.137	0.140
Natural Resources Manpower	0.103	0.166	0.169
Total Conservation Manpower	0.198	0.303	0.309
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.305	0.232	0.477

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Domestic (Continued)			
Conservation (Continued)			
Historic Structures			
Historic Built Environment	0.050	0.050	0.051
Integrated Natural Resource Planning			
Integrated Natural Resources Planning	0.070	0.095	0.065
Listed and At-Risk Species			
Threatened and Endangered Species; Candidate Species	0.232	0.006	0.006
Natural Resources Other			
Miscellaneous Natural Resources Activities	0.035	0.015	0.051
Total Conservation	0.891	0.703	0.962
Total Domestic	108.844	115.400	115.943

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Foreign			
Compliance			
Compliance Cross-Cutting Programs Compliance Education and Training	0.024	0.051	0.051
Compliance Manpower			
Compliance Manpower	1.592	2.700	2.705
Compliance Other			
Miscellaneous Compliance Activities	0.293	0.532	0.558
Compliance Related Cleanup			
Overseas Remediation	0.180	0.116	0.116
Planning			
Environmental Impact Analysis	0.020	0.032	0.036
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.965	0.250	0.250
USTs (RCRA - I)	0.050	0.804	0.845
Total Storage and Disposal	1.015	1.054	1.095
Toxic Substances			
Controlled Substances	0.021	0.020	0.020
<u>Water</u>			
Spill Prevention and Response/ASTs	0.138	0.372	0.390
Total Compliance	3.283	4.877	4.971
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.024	0.000	0.000
Total Pollution Prevention	0.024	0.000	0.000
Total Foreign	3.307	4.877	4.971

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PB28 Environmental Quality Funding - Budget Years

EV & MGT FNDS	FY 2015	FY 2016	FY 2017
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	109.791	117.984	118.418
Pollution Prevention	1.470	1.589	1.534
Conservation	0.891	0.703	0.962
Total	112.152	120.277	120.914
ocation Totals			
Domestic	108.844	115.400 4.877 120.277	115.943 4.971 120.914
Foreign	3.307		
Total	112.152		
DLA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	122.128	130.735	228.486
Pollution Prevention	6.181	7.104	8.462
Conservation	0.891	0.703	0.962
Total	129.200	138.543	237.910
Location Totals			
Domestic	125.891	133.663	145.935
Foreign	3.309	4.880	91.974
Total	129.200	138.543	237.910

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	FY 2015	FY 2016	FY 2017
Active			
<u>Domestic</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	0.000	1.765	0.000
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.060	0.060	0.060
Total Compliance	0.060	1.825	0.060
Total Domestic	0.060	1.825	0.060

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	FY 2015	FY 2016	FY 2017
Active (Continued)			
Foreign			
Compliance			
Storage and Disposal			
Hazardous Waste (RCRA - C)	2.250	0.540	2.825
Total Compliance	2.250	0.540	2.825
Total Foreign	2.250	0.540	2.825

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Defense Education Activity

OPR & MAINT Active (Summary) Environmental Activity Cost Type Totals	FY 2015	FY 2016	FY 2017
Compliance	2.310	2.365	2.885
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	2.310	2.365	2.885
ocation Totals			
Domestic	0.060	1.825	0.060
Foreign	2.250	0.540	2.825
Total	2.310	2.365	2.885
OODEA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	2.310	2.365	2.885
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	2.310	2.365	2.885
Location Totals			
Domestic	0.060	1.825	0.060
Foreign	2.250	0.540	2.825
Total	2.310	2.365	2.885

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PB28 Environmental Quality Funding - Budget Years

RDT&E	FY 2015	FY 2016	FY 2017
DADW			
Domestic Compliance			
Air			
Stationary and Mobile Sources	0.281	0.060	0.063
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.025	0.025	0.025
Geospatial Information Systems (GIS) and Information	0.013	0.013	0.013
Multi-Program Management	0.008	0.008	0.035
Total Compliance Cross-Cutting Programs	0.046	0.046	0.073
Compliance Manpower			
Compliance Manpower	4.541	4.578	4.715
Compliance Other			
Miscellaneous Compliance Activities	0.232	0.277	0.296
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	0.073	0.017	0.075
Planning			
Environmental Impact Analysis	1.236	1.888	1.154
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.945	0.818	0.846
Solid Waste (RCRA - D)	0.067	0.068	0.069
Total Storage and Disposal	1.012	0.885	0.914
Toxic Substances			
Controlled Substances	0.002	0.002	0.002
EPCRA Reporting (TRI and Tier I&II)	0.001	0.001	0.001
Total Toxic Substances	0.003	0.003	0.003

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions) Missile Defense Agency

RDT&E	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Domestic (Continued)			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.003	0.003	0.007
Spill Prevention and Response/ASTs	0.004	0.004	0.005
Stormwater	0.007	0.004	0.004
Wastewater	0.001	0.001	0.001
Total Water	0.015	0.012	0.017
Total Compliance	7.438	7.765	7.309
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.010	0.010	0.010
Pollution Prevention Projects			
Air Pollution Reduction	0.065	0.065	0.065
Hazardous Material / Hazardous and Solid Waste	0.025	0.025	0.025
Total Pollution Prevention Projects	0.090	0.090	0.090
Total Pollution Prevention	0.100	0.100	0.100
Conservation			
Conservation Cross-Cutting Programs			
Conservation Education and Training	0.020	0.000	0.000
Conservation Manpower			
Natural Resources Manpower	0.002	0.002	0.002
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.000	0.000	0.000
Integrated Natural Resource Planning			
Integrated Natural Resources Planning	0.001	0.001	0.000
Listed and At-Risk Species			
Threatened and Endangered Species; Candidate Species	0.055	0.000	0.000

PB-28 Exhibit, Summary of Funds Budgeted for ENV Projects
OUSD(C)-120

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PB28 Environmental Quality Funding - Budget Years

RDT&E	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Domestic (Continued)			
Conservation (Continued)			
Natural Resources Other			
Miscellaneous Natural Resources Activities	0.001	0.001	0.002
Total Conservation	0.079	0.004	0.004
Total Domestic	7.617	7.869	7.413

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PB28 Environmental Quality Funding - Budget Years

RDT&E	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Foreign			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	0.250	0.375	0.375
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	0.060	0.000	0.000
Planning			
Environmental Impact Analysis	0.142	0.000	0.000
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.000	0.006	0.008
Solid Waste (RCRA - D)	0.099	0.161	0.112
Total Storage and Disposal	0.099	0.167	0.120
Water			
Safe Drinking Water	0.021	0.001	0.041
Total Compliance	0.572	0.542	0.535
Conservation			
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.150	0.000	0.000
Total Conservation	0.150	0.000	0.000
TotalForeign	0.722	0.542	0.535

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PB28 Environmental Quality Funding - Budget Years

DT&E	FY 2015	FY 2016	FY 2017
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	8.010	8.307	7.844
Pollution Prevention	0.100	0.100	0.100
Conservation	0.229	0.004	0.004
Total	8.339	8.411	7.948
ocation Totals			
Domestic	7.617	7.869	7.413
Foreign	0.722	0.542	0.535
Total	8.339	8.411	7.948
DA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	8.010	8.307	7.844
Pollution Prevention	0.100	0.100	0.100
Conservation	0.229	0.004	0.004
Total	8.339	8.411	7.948
Location Totals			
Domestic	7.617	7.869	7.413
Foreign	0.722	0.542	0.535
Total	8.339	8.411	7.948

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions) USD (AT&L)

OPR & MAINT	FY 2015	FY 2016	FY 2017
DADW Domestic			
Compliance			
Compliance Cross-Cutting Programs			
Multi-Program Management	1.569	2.063	1.852
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	12.160	12.199	0.000
Total Compliance	13.729	14.262	1.852
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	1.515	1.481	1.818
Total Pollution Prevention	1.515	1.481	1.818
Conservation			
Natural Resources Other			
Miscellaneous Natural Resources Activities	55.832	79.707	64.263
Total Conservation	55.832	79.707	64.263
Total Domestic	71.076	95.450	67.933

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions) USD (AT&L)

OPR & MAINT	FY 2015	FY 2016	FY 2017
DADW (Continued)			
Foreign			
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	1.340	1.705	1.615
Total Pollution Prevention	1.340	1.705	1.615
Total Foreign	1.340	1.705	1.615

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions) USD (AT&L)

PR & MAINT	FY 2015	FY 2016	FY 2017
DADW (Summary)			1.852
Environmental Activity Cost Type Totals Compliance	13.729	14.262	
Pollution Prevention	2.855	3.186	3.433
Conservation	55.832	79.707	64.263
Total	72.416	97.155	69.548
ocation Totals			
Domestic	71.076	95.450	67.933
Foreign	1.340	1.705	1.615
Total	72.416	97.155	69.548
SD_ATL TOTALS			
Environmental Activity Cost Type Totals			
Compliance	13.729	14.262	1.852
Pollution Prevention	2.855	3.186	3.433
Conservation	55.832	79.707	64.263
Total	72.416	97.155	69.548
Location Totals			
Domestic	71.076	95.450	67.933
Foreign	1.340	1.705	1.615
Total	72.416	97.155	69.548

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Spares and Repair Parts

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(Dollars in Millions)

	FY 2015	FY 2016	FY 2017	FY 2015-FY 2016 CHANGE	FY 2016-FY 2017 CHANGE
	(\$ in M)	(\$ in M)	(\$ in M)	(\$ in M)	(\$ in M)
DEPOT LEVEL REPARABLES (DLRs)					
COMMODITY:					
AIRFRAMES	181.7	168.8	171.6	-12.9	2.8
AIRCRAFT ENGINES	70.2	70.5	93.9	0.3	23.4
COMBAT VEHICLES	3	2.7	2.8	-0.3	0.1
OTHER					
MISSILES	0	0	0	0	0
COMMUNICATIONS EQUIPMENT	5.8	5.6	5.7	-0.2	0.1
OTHER MISC	<u>1.7</u>	<u>3.9</u>	<u>4</u>	2.2	0.1
TOTAL	262.4	251.5	278	-10.9	26.5
CONSUMABLES					
COMMODITY:					
AIRFRAMES	68.8	82.5	88.6	13.7	6.1
AIRCRAFT ENGINES	27.6	26	35.1	-1.6	9.1
COMBAT VEHICLES	2.7	2.4	2.4	-0.3	0
OTHER					
MISSILES	0.8	0.8	0.8	0	0
COMMUNICATIONS EQUIPMENT	6.2	8.4	8.2	2.2	-0.2
OTHER MISC	<u>5.5</u>	<u>5.7</u>	<u>7.4</u>	0.2	<u>1.7</u>
TOTAL	111.6	125.8	142.5	14.2	16.7

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FY 2015 - FY 2016 Changes:

AIRFRAMES: The divestiture of 8 organically supported aircraft results in the reduction of DLRs.

AIRCRAFT ENGINES: Engine comsumption remains fairly constant. Actual hours flown in FY15 were slightly lower compared to the estimated FY16 flying hours. COMBAT VEHICLES: Parts consumption remained constant; slight decrease between FY15 and FY16 due to higher reported actuals of resetting combat vehichles.

MISSILES: No change.

COMMUNICATIONS EQUIPMENT: Increase in equipment usage and maintenance.

OTHER MISC: Overall change between DLRs and consumables caused by aging platforms such as the SEAL Delivery Vehicles (SDV). In addition, DLR decrease was driven by realignment of SDV inventory consolidated into one facility.

FY 2016 - FY 2017 Changes:

AIRFRAMES: Increased maintenance on propeller assembly to the legacy aircraft which increased the overall usage. Increased CV-22B projected maintenance and parts on rotary system components. AIRCRAFT ENGINES: Increase is due to T-56 engine capitalized costs into the cost per flying rate for the C-130 fleet. COMBAT VEHICLES: Parts consumption remains fairly constant. MISSILES: No change.

COMMUNICATIONS EQUIPMENT: Decrease in equipment usage and maintenance.

OTHER MISC: Projected maintenance and parts of the legacy craft, 11-meter Rigid Inflatable Boat, caused a slight increase.



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Facilities Sustainment, Restoration and Modernization, and Demolition Program

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(<u>Dollars in Millions</u>)

Total FSRM	FY 2015 ² Actual	Price <u>Growth</u>	Program <u>Growth</u>	FY 2016 ³ Enacted	Price <u>Growth</u>	Program <u>Growth</u>	FY 2017 ⁴ Estimate
Joint Staff	0.7	0.0	0.0	0.8	0.0	0.0	0.8
WHS	3.7	0.0	2.5	6.3	0.1	0.0	6.4
DISA	13.6	0.2	-2.2	11.7	0.2	0.0	11.9
DCMA	5.2	0.1	0.0	5.3	0.1	1.3	6.6
DMA	0.0	0.0	3.7	3.7	0.1	-0.2	3.5
DAU	0.5	0.0	0.3	0.9	0.0	0.0	0.9
DODEA	92.7	1.3	45.3	139.3	2.4	4.1	145.7
DSCA	0.0	0.0	0.3	0.3	0.0	0.0	0.3
SOCOM	20.1	0.3	3.2	23.6	0.4	-6.0	18.0
NDU	2.8	0.0	-2.1	0.7	0.0	0.0	0.8
MDA	18.7	0.3	-0.9	18.1	0.3	-5.0	13.4
Defense-Wide	158.1	2.1	50.3	210.5	3.6	-12.2	208.2
DHA	<u>1,015.0</u>	<u>13.7</u>	<u>-171.4</u>	<u>857.4</u>	<u>14.5</u>	265.8	<u>1,137.7</u>

¹ This paper only addresses Operation and Maintenance (O&M) and Defense Health Program (DHP) FSRM

 $^{^{2}}$ FY 2014 includes Overseas Contingency Operations (OCO) funding

 $^{^{3}}$ FY 2015 enacted excludes \$125.1 million OCO funding

⁴ FY 2016 excludes OCO funding

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Depot Maintenance Program

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

United States Special Operations Command

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) Aircraft A/MH-6 Basic Aircraft							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
	_	-					
Units Funded Supplemental Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
	_	_		_			
TOA Punded	36.900	36.517	36.912	37.613	38.328	39.056	39.798
TOA Required Delta	36.900	36.517 0.000	36.912 0.000	37.613 0.000	38.328 0.000	39.056 0.000	39.798
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.220	2.056	2.386	2.431	2.477	2.524	2.572
TOA Required	2.220	2.056	2.386	2.431	2.477	2.524	2.572
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

PB-45 EXNIBIT, Depot Maintenance Program

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) A/MH-6 Other							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.296	0.522	3.355	3.419	3.484	3.550	3.618
TOA Required	2.296	0.522	3.355	3.419	3.484	3.550	3.618
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	51	51	51	51	51	51	51
Units Required	51	51	51	51	51	51	51
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.971	1.598	1.494	1.522	1.551	1.580	1.610
TOA Required	0.971	1.598	1.494	1.522	1.551	1.580	1.610
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
AAQ-26 FLIR							
Other							
Units Funded	7	3	0	0	0	0	0
Units Required	7	3	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.050	1.000	0.000	0.000	0.000	0.000	0.000
TOA Required	1.050	1.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) AC-130 EETS Spares Other							
Units Funded	0	0	7	7	7	0	0
Units Required	0	0	7	7	7	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.724	0.617	0.630	0.000	0.000
TOA Required	0.000	0.000	0.724	0.617	0.630	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) AC-130H LLLTV Other							
Units Funded	6	22	0	0	0	0	0
Units Required	6	22	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.200	2.900	0.000	0.000	0.000	0.000	0.000
TOA Required	2.200	2.900	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) AC-130U ALLTV Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) AC-130W PSP Sustainment Other							
Units Funded	12	2300	12	12	12	10	4
Units Required	12	2300	12	12	12	10	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	22.903	31.460	28.400	29.065	29.737	30.354	30.934
TOA Required	22.903	27.035	28.400	29.065	29.737	30.354	30.934
Delta	0.000	4.425	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) ALQ-196 CM SYSTEM Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) AN/APX-116 Other							
Units Funded	69	7	4	4	4	4	4
Units Required	69	7	4	4	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.141	0.147	0.152	0.158	0.163	0.165	0.166
TOA Required	0.141	0.147	0.152	0.158	0.163	0.165	0.166
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) APQ-122/158 RADAR CETS Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) APQ-170 CETS Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) APQ-180 CETS Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) ASHS/TGMS Other							
Units Funded	17	621	12	10	6	2	0
Units Required	17	621	12	10	6	2	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	13.187	9.800	9.800	9.800	8.000	8.000	0.000
TOA Required	13.187	9.800	9.800	9.800	8.000	8.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) CSWS (AIMS, TVDL, ROVER & MTM) Other							
Units Funded	23	24	12	8	4	2	0
Units Required	23	24	12	8	4	2	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.661	0.637	0.656	0.540	0.545	0.550	0.000
TOA Required	0.661	0.637	0.656	0.540	0.545	0.550	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) CV-22 (MMR SUPPORT) Other							
Units Funded	0	28	0	0	0	0	0
Units Required	0	28	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.724	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.724	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) <u>CV-22 (POWER BY HOUR)</u> Engine							
Units Funded	41	48	49	50	50	50	50
Units Required	41	48	49	50	50	50	50
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	17.387	24.500	26.050	27.544	28.813	29.750	30.773
TOA Required	17.387	24.500	26.050	27.544	28.813	29.750	30.773
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) CV-22 (SIRFC TAPO SUPPORT) Other							
Units Funded	41	38	49	50	50	505	50
Units Required	41	38	49	50	50	50	50
Delta	0	0	0	0	0	455	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	3.700	6.800	6.081	6.159	6.291	6.441	6.591
TOA Required	3.700	6.800	6.081	6.159	6.291	6.441	6.591
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) <u>CV-22 MATT SUPPORT)</u> Other							
Units Funded	41	7	49	50	50	0	0
Units Required	41	7	49	50	50	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.050	0.050	0.050	0.050	0.050	0.000	0.000
TOA Required	0.050	0.050	0.050	0.050	0.050	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) CV-22 PFPS-AWE Other							
Units Funded	41	13	49	50	50	50	50
Units Required	41	13	49	50	50	50	50
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.950	4.600	5.340	5.662	5.945	5.607	5.806
TOA Required	3.950	4.600	5.340	5.662	5.945	5.607	5.806
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) <u>CV-22 Spares</u> Other							
Units Funded	3	1	0	0	0	0	0
Units Required	3	1	2	0	0	0	0
Delta	0	0	-2	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	18.425	5.053	0.000	0.000	0.000	0.000	0.000
TOA Required	18.425	5.053	7.758	1.194	0.000	0.000	0.000
Delta	0.000	0.000	-7.758	-1.194	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) EC-130 (POWER BY HOUR) Engine							
Units Funded	7	16	3103	3083	3083	3083	3083
Units Required	7	16	3103	3083	3083	3083	3083
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.538	4.017	4.089	4.163	4.238	4.365	4.496
TOA Required	3.538	4.017	4.089	4.163	4.238	4.365	4.496
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) EC-130J SME Other							
Units Funded	3	18	3	3	3	3	3
Units Required	3	18	3	3	3	3	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.954	6.145	4.243	4.148	3.962	2.680	2.696
TOA Required	3.954	6.145	4.243	4.148	3.962	2.680	2.696
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) <u>EC-130J Spares (CSOLO Spares)</u> Support Equipment							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) <u>GMS2</u> Other							
Units Funded	17	5	12	8	4	2	0
Units Required	17	5	12	8	4	3	0
Delta	0	0	0	0	0	-1	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.040	3.600	3.200	2.800	2.500	2.000	0.000
TOA Required	3.040	3.600	3.200	2.800	2.500	2.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) M2UAS Other							
Units Funded	10	0	0	0	0	0	0
Units Required	10	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MC-130H Spares Other							
Units Funded	62	63	0	0	0	0	0
Units Required	62	63	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.599	0.778	0.000	0.000	0.000	0.000	0.000
TOA Required	0.599	0.778	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MC-130J (POWER BY THE HOUR) Engine							
Units Funded	21	36	15386	15927	15937	15900	13620
Units Required	21	36	35	37	37	37	37
Delta	0	0	15351	15890	15900	15863	13583
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	10.692	12.378	17.768	20.500	21.337	22.183	23.043
TOA Required	10.692	13.974	17.768	20.500	21.337	22.183	23.043
Delta	0.000	-1.596	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MCAR Other							
Units Funded	17	6	17	17	17	17	17
Units Required	17	6	17	17	17	17	17
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.169	3.500	3.600	3.708	3.934	4.052	4.173
TOA Required	3.169	3.500	3.600	3.708	3.934	4.052	4.173
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-47G Basic Aircraft							
Units Funded	61	69	69	69	69	69	69
Units Required	61	69	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	41.369	48.264	45.023	45.879	46.750	47.639	48.544
TOA Required	41.369	48.264	45.023	45.879	46.750	47.639	48.544
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	61	0	0	0	0	0	0
Units Required	61	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-47G Other							
Units Funded	61	69	69	69	69	69	0
Units Required	61	69	69	69	69	69	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	9.734	1.599	13.648	13.907	14.171	14.440	14.715
TOA Required	9.734	1.599	3.044	3.096	3.149	3.202	0.000
Delta	0.000	0.000	10.604	10.811	11.022	11.238	14.715
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	61	69	69	69	69	69	69
Units Required	61	69	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.046	9.623	4.135	4.214	4.294	4.375	4.458
TOA Required	3.046	9.623	4.135	4.214	4.294	4.375	4.458
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-60 Spares Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-60K Basic Aircraft							
Units Funded	8	0	0	0	0	0	0
Units Required	8	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	5.469	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	5.469	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	8	0	0	0	0	0	0
Units Required	8	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.077	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.077	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-60L Basic Aircraft							
Units Funded	13	3	0	0	0	0	0
Units Required	13	3	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	9.047	2.126	0.000	0.000	0.000	0.000	0.000
TOA Required	9.047	2.126	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	13	3	0	0	0	0	0
Units Required	13	3	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.125	0.030	0.000	0.000	0.000	0.000	0.000
TOA Required	0.125	0.030	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-60L Other							
Units Funded	13	3	0	0	0	0	0
Units Required	13	3	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.213	0.039	0.000	0.000	0.000	0.000	0.000
TOA Required	1.213	0.039	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	13	3	0	0	0	0	0
Units Required	13	0	0	0	0	0	0
Delta	0	3	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.248	0.225	0.000	0.000	0.000	0.000	0.000
TOA Required	0.248	0.225	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-60M Basic Aircraft							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	33.880	41.459	44.150	44.988	45.843	46.714	47.602
TOA Required	33.880	41.459	44.150	44.988	45.843	76.714	47.602
Delta	0.000	0.000	0.000	0.000	0.000	-30.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Engine							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.492	0.654	0.852	0.868	0.884	0.901	0.918
TOA Required	0.492	0.654	0.852	0.868	0.884	0.901	0.918
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-60M Other							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.798	0.861	13.850	14.113	14.382	14.655	14.933
TOA Required	7.798	0.861	13.850	14.113	14.382	14.655	14.933
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.546	9.204	4.315	4.397	4.480	4.565	4.652
TOA Required	2.546	9.204	4.315	4.397	4.480	4.565	4.652
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MX-15i Other							
Units Funded	6	5	0	0	0	0	0
Units Required	6	5	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.243	1.060	0.000	0.000	0.000	0.000	0.000
TOA Required	1.243	1.060	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) Non-Stan Aviation Aircraft (NSAV Spares) Basic Aircraft							
Units Funded	0	0	2	0	0	0	0
Units Required	0	0	2	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	1.500	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	1.500	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) SILENT SHIELD/SENTINEL Other							
Units Funded	5	5	5	5	5	5	5
Units Required	5	5	5	5	5	5	5
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.600	2.630	2.648	2.833	3.032	3.244	3.471
TOA Required	2.539	2.630	2.648	2.833	3.032	3.244	3.471
Delta	-0.939	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) SIRFC Spares Other							
Units Funded	14	0	0	0	0	0	0
Units Required	14	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	7.406	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	7.406	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) <u>SKR Spares (TFTAR Spares)</u> Other							
Units Funded	0	5	6	7	8	9	9
Units Required	0	5	6	7	8	9	9
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.033	3.676	7.882	8.065	8.238	9.359	9.546
TOA Required	0.033	3.676	7.882	8.065	8.238	9.359	9.546
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft Totals by Maintenance Type Basic Aircraft							
Units Funded	184	189	194	192	192	192	192
Units Required	184	189	194	192	192	192	192
Delta	0	0	0	0	0	0	0
TOA Funded	126.665	128.366	127.585	128.480	130.921	133.409	135.944
TOA Required	126.665	128.366	127.585	128.480	130.921	163.409	135.944
Delta	0.000	0.000	0.000	0.000	0.000	-30.000	0.000
Engine							
Units Funded	253	220	18661	19183	19183	19156	16876
Units Required	253	220	3310	3293	3293	3293	3293
Delta	0	0	15351	15890	15890	15863	13583
TOA Funded	34.531	43.635	51.145	55.506	57.749	59.723	61.802
TOA Required	34.531	45.231	51.145	55.506	57.749	59.723	61.802
Delta	0.000	-1.596	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	578	3360	429	423	423	801	265
Units Required	578	3360	431	423	423	347	265
Delta	0	0	-2	0	0	454	0
TOA Funded	109.099	87.581	103.629	105.044	105.064	105.097	96.649
TOA Required	110.038	83.156	100.783	95.427	94.042	93.859	81.934
Delta	-0.939	4.425	2.846	9.617	11.022	11.238	14.715

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Aircraft Totals by Maintenance Type (Continued) Software							
Units Funded	184	189	192	192	192	192	192
Units Required	184	186	192	192	192	192	192
Delta	0	3	0	0	0	0	0
TOA Funded	6.963	20.650	9.944	10.133	10.325	10.520	10.720
TOA Required	6.963	20.650	9.944	10.133	10.325	10.520	10.720
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Support Equipment							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Aircraft Totals							
Units Funded	1199	3958	19476	19990	19989	20341	17525
Units Required	1199	3955	4127	4100	4089	4024	3942
Delta	0	3	15349	15890	15900	16317	13583
TOA Funded	277.258	280.232	292.303	299.163	304.059	308.749	305.115
TOA Required	278.197	277.403	289.457	289.546	293.037	327.511	290.400
Delta	-0.939	2.829	2.846	9.617	11.022	-18.762	14.715

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified Advanced SEAL Delivery System (ASDS) N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) Biometrics Spares N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) CBSUBSWCS N/A							
Units Funded	0	0	3	6	8	10	10
Units Required	0	0	3	6	8	10	10
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.094	0.251	0.432	1.850	4.393	6.557	6.531
TOA Required	0.012	0.251	0.432	1.850	4.393	6.557	6.531
Delta	1.082	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) CCHXXXXXXXX N/A							
Units Funded	0	0	2	2	3	3	3
Units Required	0	0	2	2	3	3	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	2.908	4.596	6.012	7.208	10.301
TOA Required	0.000	0.000	2.908	4.596	6.012	7.208	10.301
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

5.5m	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) <u>CNSWCLGSPTX</u> N/A							
Units Funded	2	0	0	0	0	0	0
Units Required	1	0	0	0	0	0	0
Delta	1	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.050	0.365	0.369	0.376	0.385	0.392	0.382
TOA Required	0.050	0.365	0.369	0.376	0.385	0.392	0.382
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) <u>Combatant Craft Medium</u> N/A							
Units Funded	0	0	6	12	16	16	16
Units Required	0	0	6	12	16	16	16
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.965	4.854	6.646	8.098	8.345	12.391
TOA Required	0.000	0.965	4.854	6.646	8.098	8.345	12.391
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) Hydrographic Mapping Unit N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) NSWEQ.OM70 N/A							
Units Funded	8	0	8	8	8	8	8
Units Required	13	0	8	8	8	8	8
Delta	-5	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.726	0.689	0.669	0.696	0.698	0.717	0.725
TOA Required	0.726	0.689	0.669	0.696	0.698	0.717	0.725
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) NVEO N/A							
Units Funded	3737	3682	3762	3662	3562	3462	3465
Units Required	4112	3682	3762	3662	3562	3462	3462
Delta	-375	0	0	0	0	0	3
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.310	1.402	1.477	1.490	1.490	1.500	1.523
TOA Required	1.310	1.402	1.439	1.490	1.490	1.500	1.523
Delta	0.000	0.000	0.038	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) Other N/A							
Units Funded	0	1	1	1	1	1	1
Units Required	0	0	0	0	0	0	0
Delta	0	1	1	1	1	1	1
Units Funded Supplemental	0	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	50	50	50	50	50	50
TOA Funded	0.000	0.100	0.100	0.100	0.100	0.100	0.100
TOA Required	0.000	0.100	0.100	0.100	0.100	0.100	0.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) Semi-auto Hydro Recon Vessel N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) <u>Swimmer Transport Device</u> N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified (Continued) <u>UNSSYS.E9EV.PAR</u> N/A							
Units Funded	0	7533	7533	0	0	0	0
Units Required	0	7533	7533	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	2.495	2.934	0.000	0.000	0.000	0.000
TOA Required	0.000	2.495	2.934	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) All Other Items Not Identified Totals by Maintenance Type N/A							
Units Funded	3747	11216	11315	3691	3691	3500	3503
Units Required	4126	11215	11314	3690	3690	3499	3499
Delta	-379	1	1	1	1	1	4
Units Funded Supplemental	0	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	50	50	50	50	50	50
TOA Funded	3.180	6.267	13.743	15.754	21.176	24.819	31.953
TOA Required	2.098	6.267	13.705	15.754	21.176	24.819	31.953
Delta	1.082	0.000	0.038	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
All Other Items Not Identified Totals							
Units Funded	3747	11216	11315	3691	3598	3500	3503
Units Required	4126	11215	11314	3690	3597	3499	3499
Delta	-379	1	1	1	1	1	4
Units Funded Supplemental	0	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	50	50	50	50	50	50
TOA Funded	3.180	6.267	13.743	15.754	21.176	24.819	31.953
TOA Required	2.098	6.267	13.705	15.754	21.176	24.819	31.953
Delta	1.082	0.000	0.038	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Automotive Equipment FSOV Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Automotive Equipment Totals by Maintenance Type Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Automotive Equipment Totals							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Combat Vehicles <u>CBSUB Spares</u> Other							
Units Funded	0	1	3	3	3	0	0
Units Required	0	1	3	3	3	0	0_
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	1	0	0	0	0	0	0
TOA Funded	1.068	1.316	3.296	3.567	3.567	0.000	0.000
TOA Required	1.068	1.316	3.296	3.567	3.567	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Combat Vehicles (Continued) Combatant Craft Spares (CCM Spares) Other							
Units Funded	1	0	1	0	0	0	0
Units Required	1	0	1	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.816	0.000	1.000	0.000	0.000	0.000	0.000
TOA Required	1.816	0.000	1.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Combat Vehicles (Continued) <u>DCS Spares</u> Other							
Units Funded	0	0	0	0	1	1	0
Units Required	0	0	0	0	1	1	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	3.260	3.319	0.000
TOA Required	0.000	0.000	0.000	0.000	3.260	3.319	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Combat Vehicles Totals by Maintenance Type Other							
Units Funded	1	1	4	3	3	1	0
Units Required	1	1	4	3	3	1	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	0	0	0	0	0	0
TOA Funded	2.884	1.316	4.296	3.567	6.827	3.319	0.000
TOA Required	2.884	1.316	4.296	3.567	6.827	3.319	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000
Combat Vehicles Totals							
Units Funded	1	1	4	3	4	1	0
Units Required	1	1	4	3	4	1	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	0	0	0	0	0	0
TOA Funded	2.884	1.316	4.296	3.567	6.827	3.319	0.000
TOA Required	2.884	1.316	4.296	3.567	6.827	3.319	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) MH-60K Other							
Units Funded	8	0	0	0	0	0	0
Units Required	8	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.747	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.747	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	8	0	0	0	0	0	0
Units Required	8	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.152	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.152	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems Automation Systems End Item							
Units Funded	15032	18071	15708	16313	16332	17249	17987
Units Required	15032	18071	15708	16313	16332	17249	17987
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	30.065	36.141	31.416	32.625	32.663	34.497	35.974
TOA Required	30.065	36.141	31.416	32.625	32.663	34.497	35.974
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems (Continued) <u>Comm Equip & Electronics</u> Software							
Units Funded	433	456	464	495	494	501	499
Units Required	433	465	464	495	494	501	499
Delta	0	-9	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	28.146	28.276	28.777	30.710	30.601	31.086	30.940
TOA Required	28.146	28.276	28.777	30.710	30.601	31.086	30.940
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems (Continued)							
EC-130J Spares (CSOLO Spares) Other							
Units Funded	0	5	5	0	0	0	0
Units Required	0	5	5	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	1.323	0.241	0.000	0.000	0.000	0.000
TOA Required	0.000	1.323	0.241	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems (Continued) Intelligence Systems Software							
Units Funded	412	381	358	366	362	382	395
Units Required	412	381	358	366	362	382	395
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	11.139	10.679	10.038	10.260	10.135	10.808	11.062
TOA Required	11.139	10.679	10.038	10.260	10.135	10.808	11.062
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems (Continued) <u>ITWS Spares</u> Other							
Units Funded	21	22	22	23	24	17	19
Units Required	21	22	22	23	24	17	19
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.295	2.346	2.371	2.424	2.473	1.931	1.970
TOA Required	2.295	2.346	2.371	2.424	2.473	1.931	1.970
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems (Continued) MISO Other							
Units Funded	74	72	36	37	39	40	41
Units Required	74	72	36	37	39	40	41
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	13.641	13.400	6.713	6.756	7.317	7.477	7.596
TOA Required	13.641	13.400	6.713	6.756	7.317	7.477	7.596
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems (Continued) Non-Stan Aviation Aircraft (NSAV Spares) Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

D.DW.	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued)							
Electronics and Communications Systems (Continued)							
Other							
End Item							
Units Funded	1	8	8	8	8	8	8
Units Required	0	1	1	1	1	1	1
Delta	1	7	7	7	7	7	7
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	3.400	3.400	3.400	3.400	3.400	3.400
TOA Required	0.000	3.400	3.400	3.400	3.400	3.400	3.400
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems (Continued) Tactical Radio Systems End Item							
Units Funded	417	390	378	401	435	451	456
Units Required	417	390	378	401	435	451	456
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	10.847	10.334	10.037	10.626	11.543	11.961	12.082
TOA Required	10.847	10.334	10.037	10.626	11.543	11.961	12.082
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Electronics and Communications Systems Totals by Maintenance Type End Item							
Units Funded	15450	18469	16094	16722	16722	17708	18451
Units Required	15449	18462	16087	16715	16715	17701	18444
Delta	1	7	7	7	7	7	7
TOA Funded	40.912	49.875	44.853	46.651	47.606	49.858	51.456
TOA Required	40.912	49.875	44.853	46.651	47.606	49.858	51.456
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	95	99	63	60	60	57	60
Units Required	95	99	63	60	60	57	60
Delta	0	0	0	0	0	0	0
TOA Funded	15.936	17.069	9.325	9.180	9.790	9.408	9.566
TOA Required	15.936	17.069	9.325	9.180	9.790	9.408	9.566
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	845	837	822	861	861	883	894
Units Required	845	846	822	861	861	883	894
Delta	0	-9	0	0	0	0	0
TOA Funded	39.285	38.955	38.815	40.970	40.736	41.894	42.002
TOA Required	39.285	38.955	38.815	40.970	40.736	41.894	42.002
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued)							
Electronics and Communications Systems Totals							
Units Funded	16390	19405	16979	17643	17694	18648	19405
Units Required	16389	19407	16972	17636	17687	18641	19398
Delta	1	-2	7	7	7	7	7
TOA Funded	96.133	105.899	92.993	96.801	98.132	101.160	103.024
TOA Required	96.133	105.899	92.993	96.801	98.132	101.160	103.024
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Ordnance Weapons and Munitions SOF NSW MUNS End Item							
Units Funded	318	991	90	90	90	90	90
Units Required	318	991	90	90	90	90	90
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.130	1.182	0.135	0.142	0.144	0.148	0.151
TOA Required	1.130	1.182	0.135	0.142	0.144	0.148	0.151
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Contractor Logistics Support (CLS) (Continued) Ordnance Weapons and Munitions Totals by Maintenance Type End Item							
Units Funded	318	991	90	90	90	90	90
Units Required	318	991	90	90	90	90	90
Delta	0	0	0	0	0	0	0
TOA Funded	1.130	1.182	0.135	0.142	0.144	0.148	0.151
TOA Required	1.130	1.182	0.135	0.142	0.144	0.148	0.151
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions Totals							
Units Funded	318	991	90	90	90	90	90
Units Required	318	991	90	90	90	90	90
Delta	0	0	0	0	0	0	0
TOA Funded	1.130	1.182	0.135	0.142	0.144	0.148	0.151
TOA Required	1.130	1.182	0.135	0.142	0.144	0.148	0.151
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

Contractor Logistics Support (CLS) SOCON Totals by Maintenance Activity Aircraft Units Punded 1199 3958 19476 11990 19889 20341 17525 17525 11549 115490		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SOCOM Totals by Maintenance Activity Aircraft Units Funded 1199 3958 19476 19990 19989 20341 17525	DADW							
Mirch Mirc	Contractor Logistics Support (CLS)							
Unit Funded 1199 3958 1946 1990 1989 20341 17525 Unit Regured 1199 3955 4127 4100 4089 4024 3942 Delta 0 3 15349 15890 15900 16317 13583 TOA Funded 277.258 280.232 292.303 299.163 304.059 308.749 305.115 TOA Regured 278.197 277.403 289.457 289.546 293.037 327.511 290.400 Delta 0.939 2.812 2.866 9.617 11.02 -18.762 14.715 All Other Items Not Identified 3747 11216 11315 3691 3598 3500 3503 Unit Required 3747 11216 11315 3691 3598 3500 3503 Unit Required 379 1 1 1 1 1 1 1 1 1 4 Unit Funded Supplemental 0 50 <th< td=""><td>SOCOM Totals by Maintenance Activity</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	SOCOM Totals by Maintenance Activity							
Units Required 1199 3955 4127 4100 4089 4024 3942 Delta 0 3 18349 18890 18900 16317 13583 TOA Funded 277.258 280.232 292.303 299.163 304.059 308.749 305.115 TOA Required 278.197 277.403 289.437 289.546 293.037 327.511 290.000 Delta -0.939 2.829 2.846 9.617 11.022 -18.762 14.718 All Other Items Not Identified Units Tunded 3747 11216 11315 3691 3598 3500 3503 Units Required 4126 11215 11314 3690 3597 3499 3499 Delta -379 1 1 1 1 1 1 1 1 4 Units Required Supplemental 0 50 50 50 50 50 50 50 50 50 50 50								
Delta 0			3958	19476	19990	19989	20341	17525
TOA Funded 277.258 280.232 292.303 299.163 304.059 308.749 305.115 TOA Reguired 278.197 277.403 289.457 289.546 293.037 327.511 290.400 Delta -0.939 2.829 2.846 9.617 11.022 -18.762 14.715 All Other Items Not Identified Units Funded 3747 11216 11315 3691 3598 3500 3503 Units Required 41.26 11215 11314 3690 3597 3499 3499 Delta -379 1 1 1 1 1 4 Units Fequired Supplemental 0 50 50 50 50 50 50 Delta 0 50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
TOA Required 278.197 277.403 289.457 289.546 293.037 327.511 290.400	Delta	0	3	15349	15890	15900	16317	13583
Delta Delt	TOA Funded	277.258	280.232	292.303	299.163	304.059	308.749	305.115
All Other Items Not Identified 3747 11216 11315 3691 3598 3500 3503 3503 3504 3504 3505	TOA Required	278.197	277.403	289.457	289.546	293.037	327.511	290.400
Units Funded 3747 11216 11315 3691 3598 3500 3503 Units Required 4126 11215 11314 3690 3597 3499 3499 Delta -379 1 1 1 1 1 1 1 4 Units Required Supplemental 0 50	Delta	-0.939	2.829	2.846	9.617	11.022	-18.762	14.715
Units Required 4126 11215 11314 3690 3597 3499 3499 Delta -379 1 1 1 1 1 4 Units Funded Supplemental 0 50	All Other Items Not Identified							
Delta 3.79	Units Funded	3747	11216	11315	3691	3598	3500	3503
Units Funded Supplemental 0 50 50 50 50 50 Units Required Supplemental 0	Units Required		11215	11314	3690	3597	3499	3499
Units Required Supplemental 0<	Delta	-379	1	1	1	1	1	4
Delta 0 50 50 50 50 50 50 50	Units Funded Supplemental	0	50	50	50	50	50	50
TOA Funded 3.180 6.267 13.743 15.754 21.176 24.819 31.953 TOA Required 2.098 6.267 13.705 15.754 21.176 24.819 31.953 Delta 1.082 0.000 0.038 0.000 0.000 0.000 0.000 TOA Funded Supplemental 0.000 3.900 4.000 4.000 4.100 4.100 4.100 TOA Required Supplemental 0.000 0.000 0.000 0.000 0.000 0.000 4.000 4.000 4.100 4.100 4.100 Delta 0.000	Units Required Supplemental	0	0	0	0	0	0	
TOA Required 2.098 6.267 13.705 15.754 21.176 24.819 31.953 1.000	Delta	0	50	50	50	50	50	50
Delta 1.082 0.000 0.038 0.000 0.000 0.000 0.000 0.000 TOA Funded Supplemental 0.000 3.900 4.000 4.000 4.100 4.100 4.100 TOA Required Supplemental 0.000 3.900 4.000 4.000 4.000 4.100 4.100 4.100 Delta 0.000 0.000 0.000 0.000 0.000 0.000 0.000 Automotive Equipment Units Funded 0 0 0 0 0 0 0 0 Units Required 0 0 0 0 0 0 0 0 Delta 0 0 0 0 0 0 0 0 TOA Funded 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000	TOA Funded	3.180	6.267	13.743	15.754	21.176	24.819	31.953
TOA Funded Supplemental 0.000 3.900 4.000 4.000 4.100 4.100 4.100 TOA Required Supplemental 0.000 3.900 4.000 4.000 4.100 4.100 4.100 Delta 0.000	TOA Required	2.098	6.267	13.705	15.754	21.176	24.819	31.953
TOA Required Supplemental 0.000 3.900 4.000 4.000 4.100 4.100 4.100 Delta 0.000	Delta	1.082	0.000	0.038	0.000	0.000	0.000	0.000
Delta 0.000 <th< td=""><td>TOA Funded Supplemental</td><td>0.000</td><td>3.900</td><td>4.000</td><td>4.000</td><td>4.100</td><td>4.100</td><td>4.100</td></th<>	TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
Automotive Equipment Units Funded 0 0 0 0 0 0 0 0 0 0 Units Required 0 0 0 0 0 0 0 0 0 Delta 0 0 0 0 0 0 0 0 0 TOA Funded 0.000 0.000 0.000 0.000 0.000 0.000 TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000	TOA Required Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
Units Funded 0 <t< td=""><td>Delta</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td><td>0.000</td></t<>	Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Units Required 0	Automotive Equipment							
Delta 0 0 0 0 0 0 0 0 TOA Funded 0.000 </td <td>Units Funded</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td>	Units Funded	0	0	0	0	0	0	0
TOA Funded 0.000	Units Required	0	0	0	0	0	0	0
TOA Required 0.000 0.000 0.000 0.000 0.000 0.000 0.000	Delta	0	0	0	0	0	0	0
	TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000	TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) SOCOM TOA Totals by Maintenance Activity (Continued) Combat Vehicles							
Units Funded	1	1	4	3	4	1	0
Units Required	1	1	4	3	4	1	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	1	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	0	0	0	0	0	0
TOA Funded	2.884	1.316	4.296	3.567	6.827	3.319	0.000
TOA Required	2.884	1.316	4.296	3.567	6.827	3.319	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.001	0.000	0.000	0.000	0.000	0.000	0.000
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	16390	19405	16979	17643	17694	18648	19405
Units Required	16389	19407	16972	17636	17687	18641	19398
Delta	1	-2	7	7	7	7	7
TOA Funded	96.133	105.899	92.993	96.801	98.132	101.160	103.024
TOA Required	96.133	105.899	92.993	96.801	98.132	101.160	103.024
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions							
Units Funded	318	991	90	90	90	90	90
Units Required	318	991	90	90	90	90	90
Delta	0	0	0	0	0	0	0
TOA Funded	1.130	1.182	0.135	0.142	0.144	0.148	0.151
TOA Required	1.130	1.182	0.135	0.142	0.144	0.148	0.151
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW								
	Grand Totals							
	Units Funded	21655	35571	47864	41417	41375	42580	40523
	Units Required	22033	35569	32507	25519	25467	26255	26929
	Delta	-378	2	15357	15898	15908	16325	13594
	Units Funded Supplemental	1	50	50	50	50	50	50
	Units Required Supplemental	0	0	0	0	0	0	0
	Delta	1	50	50	50	50	50	50
	TOA Funded	380.585	394.896	403.470	415.427	430.338	438.195	440.243
	TOA Required	380.442	392.067	400.586	405.810	419.316	456.957	425.528
	Delta	0.143	2.829	2.884	9.617	11.022	-18.762	14.715
	TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
	TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
	Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic							
Aircraft							
<u>A/MH-6</u>							
Basic Aircraft							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Aircraft (Continued) <u>CV-22 Spares</u> Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Aircraft (Continued) MH-47G Basic Aircraft							
Units Funded	61	69	69	69	69	69	69
Units Required	61	69	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.109	4.141	1.358	1.384	1.410	1.437	1.464
TOA Required	1.109	4.141	1.358	1.384	1.410	1.437	1.464
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	61	69	69	69	69	69	69
Units Required	61	69	69	69	69	69	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.050	0.041	0.096	0.098	0.100	0.102	0.104
TOA Required	0.050	0.041	0.096	0.098	0.100	0.102	0.104
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Aircraft (Continued) MH-60K Basic Aircraft							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	8	0	0	0	0	0	0
Units Required	8	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.006	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.006	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Aircraft (Continued) MH-60L Basic Aircraft							
Units Funded	13	0	0	0	0	0	0
Units Required	13	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	13	3	0	0	0	0	0
Units Required	13	3	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.011	0.002	0.000	0.000	0.000	0.000	0.000
TOA Required	0.011	0.002	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Aircraft (Continued) MH-60M Basic Aircraft							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.086	0.623	0.132	0.135	0.137	0.140	0.143
TOA Required	0.086	0.623	0.132	0.135	0.137	0.140	0.143
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	51	66	72	72	72	72	72
Units Required	51	66	72	72	72	72	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.042	0.040	0.101	0.103	0.104	0.106	0.108
TOA Required	0.042	0.040	0.101	0.103	0.137	0.106	0.108
Delta	0.000	0.000	0.000	0.000	-0.033	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Aircraft Totals by Maintenance Type Basic Aircraft							
Units Funded	125	135	141	141	141	141	141
Units Required	125	135	141	141	141	141	141
Delta	0	0	0	0	0	0	0
TOA Funded	1.195	4.764	1.490	1.519	1.547	1.577	1.607
TOA Required	1.195	4.764	1.490	1.519	1.547	1.577	1.607
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	133	138	141	141	141	141	141
Units Required	133	138	141	141	141	141	141
Delta	0	0	0	0	0	0	0
TOA Funded	0.109	0.083	0.197	0.201	0.204	0.208	0.212
TOA Required	0.109	0.083	0.197	0.201	0.237	0.208	0.212
Delta	0.000	0.000	0.000	0.000	-0.033	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued)							
Aircraft Totals							
Units Funded	258	273	282	282	282	282	282
Units Required	258	273	282	282	282	282	282
Delta	0	0	0	0	0	0	0
TOA Funded	1.304	4.847	1.687	1.720	1.751	1.785	1.819
TOA Required	1.304	4.847	1.687	1.720	1.784	1.785	1.819
Delta	0.000	0.000	0.000	0.000	-0.033	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified <u>CBSUBSWCS</u> N/A							
Units Funded	0	0	3	6	8	10	10
Units Required	0	0	3	6	8	10	10
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.974	0.000	2.512	2.282	2.637	3.081	3.066
TOA Required	3.640	0.000	2.512	2.282	2.637	3.081	3.066
Delta	0.334	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified (Continued) CCHXXXXXXX N/A							
Units Funded	0	0	2	2	3	3	3
Units Required	0	0	2	2	3	3	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	1.315	1.379	1.404	0.451	1.393
TOA Required	0.000	0.000	1.315	1.379	1.404	0.451	1.393
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Organic (Continued) All Other Items Not Identified (Continued) <u>Dive Systems</u> N/A							
Units Funded	2070	0	280	280	280	300	300
Units Required	2052	0	280	280	280	300	300
Delta	18	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.110	1.700	1.700	1.882	1.913	1.924	1.957
TOA Required	3.110	1.700	1.500	1.882	1.913	1.924	1.957
Delta	0.000	0.000	0.200	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified (Continued) <u>Dry Deck Shelter</u> N/A							
Units Funded	6	0	4	3	4	4	4
Units Required	6	0	4	3	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.315	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.315	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified (Continued) HSACXXXXXX N/A							
Units Funded	8	0	24	24	24	24	24
Units Required	8	0	24	24	24	24	24
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	1.379	1.457	1.484	1.505	1.529
TOA Required	0.000	0.000	1.379	1.457	1.484	1.505	1.529
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified (Continued) <u>MARC4XXXXX</u> N/A							
Units Funded	144	0	0	0	0	0	0
Units Required	144	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.233	0.241	0.000	0.000	0.000	0.000	0.000
TOA Required	1.055	0.241	0.000	0.000	0.000	0.000	0.000
Delta	-0.822	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified (Continued) MK V Spec Ops Craft N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified (Continued) RHIBs N/A							
Units Funded	120	192	100	60	60	40	40
Units Required	120	192	100	60	60	40	40
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	1.055	0.772	0.932	0.951	0.968	0.976	0.990
TOA Required	0.924	0.772	0.932	0.951	0.968	0.976	0.990
Delta	0.131	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified (Continued) <u>SEAL Delivery Vehicle</u> N/A							
Units Funded	22	0	15	13	12	13	14
Units Required	22	0	15	9	6	5	6
Delta	0	0	0	4	6	8	8
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.338	0.000	0.358	0.360	0.362	0.362	0.000
TOA Required	7.583	5.616	5.476	5.550	5.656	5.689	5.411
Delta	-7.245	-5.616	-5.118	-5.190	-5.294	-5.327	-5.411
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) All Other Items Not Identified Totals by Maintenance Type N/A							
Units Funded	2370	192	428	388	388	394	395
Units Required	2352	192	428	384	384	386	387
Delta	18	0	0	4	4	8	8
TOA Funded	9.025	2.713	8.196	8.311	8.768	8.299	8.935
TOA Required	16.627	8.329	13.114	13.501	14.062	13.626	14.346
Delta	-7.602	-5.616	-4.918	-5.190	-5.294	-5.327	-5.411
All Other Items Not Identified Totals							
Units Funded	2370	192	428	388	391	394	395
Units Required	2352	192	428	384	385	386	387
Delta	18	0	0	4	6	8	8
TOA Funded	9.025	2.713	8.196	8.311	8.768	8.299	8.935
TOA Required	16.627	8.329	13.114	13.501	14.062	13.626	14.346
Delta	-7.602	-5.616	-4.918	-5.190	-5.294	-5.327	-5.411

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Automotive Equipment FSOV GMV 1.0 Other							
Units Funded	0	1	89	89	91	91	93
Units Required	0	67	89	89	91	91	93
Delta	0	-66	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.196	13.291	13.362	13.615	13.700	13.904
TOA Required	0.000	16.262	13.291	13.362	13.615	13.700	13.904
Delta	0.000	-16.066	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Organic (Continued) Automotive Equipment Totals by Maintenance Type Other							
Units Funded	0	1	89	89	89	91	93
Units Required	0	67	89	89	89	91	93
Delta	0	-66	0	0	0	0	0
TOA Funded	0.000	0.196	13.291	13.362	13.615	13.700	13.904
TOA Required	0.000	16.262	13.291	13.362	13.615	13.700	13.904
Delta	0.000	-16.066	0.000	0.000	0.000	0.000	0.000
Automotive Equipment Totals							
Units Funded	0	1	89	89	91	91	93
Units Required	0	67	89	89	91	91	93
Delta	0	-66	0	0	0	0	0
TOA Funded	0.000	0.196	13.291	13.362	13.615	13.700	13.904
TOA Required	0.000	16.262	13.291	13.362	13.615	13.700	13.904
Delta	0.000	-16.066	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems <u>Comm Equip & Electronics</u> Software							
Units Funded	237	239	223	226	237	249	247
Units Required	237	239	223	226	237	249	247
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	20.195	20.475	19.184	19.474	20.401	21.391	21.210
TOA Required	20.195	20.475	19.184	19.474	20.401	21.391	21.210
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems (Continued) <u>INOD</u> End Item							
Units Funded	47	24	75	89	108	109	110
Units Required	47	24	75	89	108	109	110
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.210	0.219	0.336	0.400	0.487	0.489	0.496
TOA Required	0.210	0.219	0.336	0.400	0.487	0.489	0.496
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems (Continued) MISO Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.715	0.740	0.745	0.750	0.813	0.830	0.843
TOA Required	0.715	0.740	0.745	0.750	0.813	0.830	0.843
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems (Continued) <u>PSYOP Equipment</u> Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems (Continued) SOF Comms End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems (Continued) SOLAM End Item							
Units Funded	6	32	769	824	907	918	931
Units Required	6	182	769	824	907	918	931
Delta	0	-150	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.119	0.661	1.307	1.401	1.542	1.560	1.582
TOA Required	0.119	1.105	1.307	1.401	1.542	1.560	1.582
Delta	0.000	-0.444	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems (Continued)							
Tactical Radio Systems							
End Item							
Units Funded	65	63	60	63	70	71	72
Units Required	65	63	60	63	70	71	72
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	3.616	3.522	3.346	3.539	3.914	3.987	4.028
TOA Required	3.616	3.522	3.346	3.539	3.914	3.987	4.028
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems (Continued) VASBM (PVS15) End Item							
Units Funded	371	522	263	288	324	325	328
Units Required	371	522	263	288	324	325	328
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.855	5.546	4.983	5.442	6.138	6.148	6.217
TOA Required	1.855	5.546	4.983	5.442	6.138	6.148	6.217
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Electronics and Communications Systems Totals by Maintenance Type End Item							
Units Funded	489	641	1167	1264	1264	1423	1441
Units Required	489	791	1167	1264	1264	1423	1441
Delta	0	-150	0	0	0	0	0
TOA Funded	5.800	9.948	9.972	10.782	12.081	12.184	12.323
TOA Required	5.800	10.392	9.972	10.782	12.081	12.184	12.323
Delta	0.000	-0.444	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.715	0.740	0.745	0.750	0.813	0.830	0.843
TOA Required	0.715	0.740	0.745	0.750	0.813	0.830	0.843
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Software							
Units Funded	237	239	223	226	226	249	247
Units Required	237	239	223	226	226	249	247
Delta	0	0	0	0	0	0	0
TOA Funded	20.195	20.475	19.184	19.474	20.401	21.391	21.210
TOA Required	20.195	20.475	19.184	19.474	20.401	21.391	21.210
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued)							
Electronics and Communications Systems Totals							
Units Funded	726	880	1390	1490	1646	1672	1688
Units Required	726	1030	1390	1490	1646	1672	1688
Delta	0	-150	0	0	0	0	0
TOA Funded	26.710	31.163	29.901	31.006	33.295	34.405	34.376
TOA Required	26.710	31.607	29.901	31.006	33.295	34.405	34.376
Delta	0.000	-0.444	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Ordnance Weapons and Munitions FSWS Other							
Units Funded	51	104	535	541	556	606	606
Units Required	51	105	535	541	556	606	606
Delta	0	-1	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.094	1.721	2.034	2.057	2.112	2.300	2.301
TOA Required	0.094	1.721	2.034	2.057	2.112	2.300	2.301
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Ordnance Weapons and Munitions (Continued) MAAWS Other							
Units Funded	25	26	0	0	0	0	0
Units Required	25	26	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.766	0.793	0.000	0.000	0.000	0.000	0.000
TOA Required	0.766	0.793	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Ordnance Weapons and Munitions (Continued) NONST Other							
Units Funded	9370	9370	9950	10138	10313	10400	10575
Units Required	9370	9370	9950	10138	10313	10400	10575
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.977	3.186	0.793	0.811	0.825	0.832	0.846
TOA Required	0.977	0.995	0.793	0.811	0.825	0.832	0.846
Delta	0.000	2.191	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued) Ordnance Weapons and Munitions (Continued) WPNAC Other							
Units Funded	90	21064	1522	1540	1620	1638	1662
Units Required	82	22535	3044	3080	3240	3276	3324
Delta	8	-1471	-1522	-1540	-1620	-1638	-1662
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	1.003	1.643	0.761	0.770	0.810	0.819	0.831
TOA Required	1.003	1.762	0.761	0.770	0.810	0.819	0.831
Delta	0.000	-0.119	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Organic (Continued) Ordnance Weapons and Munitions Totals by Maintenance Type Other							
Units Funded	9536	30564	12007	12219	12219	12644	12843
Units Required	9528	32036	13529	13759	13759	14282	14505
Delta	8	-1472	-1522	-1540	-1540	-1638	-1662
TOA Funded	2.840	7.343	3.588	3.638	3.747	3.951	3.978
TOA Required	2.840	5.271	3.588	3.638	3.747	3.951	3.978
Delta	0.000	2.072	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons and Munitions Totals							
Units Funded	9536	30564	12007	12219	12489	12644	12843
Units Required	9528	32036	13529	13759	14109	14282	14505
Delta	8	-1472	-1522	-1540	-1620	-1638	-1662
TOA Funded	2.840	7.343	3.588	3.638	3.747	3.951	3.978
TOA Required	2.840	5.271	3.588	3.638	3.747	3.951	3.978
Delta	0.000	2.072	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic							
SOCOM Totals by Maintenance Activity							
Aircraft							
Units Funded	258	273	282	282	282	282	282
Units Required	258	273	282	282	282	282	282
Delta	0	0	0	0	0	0	0
TOA Funded	1.304	4.847	1.687	1.720	1.751	1.785	1.819
TOA Required	1.304	4.847	1.687	1.720	1.784	1.785	1.819
Delta	0.000	0.000	0.000	0.000	-0.033	0.000	0.000
All Other Items Not Identified							
Units Funded	2370	192	428	388	391	394	395
Units Required	2352	192	428	384	385	386	387
Delta	18	0	0	4	6	8	8
TOA Funded	9.025	2.713	8.196	8.311	8.768	8.299	8.935
TOA Required	16.627	8.329	13.114	13.501	14.062	13.626	14.346
Delta	-7.602	-5.616	-4.918	-5.190	-5.294	-5.327	-5.411
Automotive Equipment							
Units Funded	0	1	89	89	91	91	93
Units Required	0	67	89	89	91	91	93
Delta	0	-66	0	0	0	0	0
TOA Funded	0.000	0.196	13.291	13.362	13.615	13.700	13.904
TOA Required	0.000	16.262	13.291	13.362	13.615	13.700	13.904
Delta	0.000	-16.066	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems							
Units Funded	726	880	1390	1490	1646	1672	1688
Units Required	726	1030	1390	1490	1646	1672	1688
Delta	0	-150	0	0	0	0	0
TOA Funded	26.710	31.163	29.901	31.006	33.295	34.405	34.376
TOA Required	26.710	31.607	29.901	31.006	33.295	34.405	34.376
Delta	0.000	-0.444	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Organic (Continued)							
SOCOM TOA Totals by Maintenance Activity (Continued)							
Ordnance Weapons and Munitions							
Units Funded	9536	30564	12007	12219	12489	12644	12843
Units Required	9528	32036	13529	13759	14109	14282	14505
Delta	8	-1472	-1522	-1540	-1620	-1638	-1662
TOA Funded	2.840	7.343	3.588	3.638	3.747	3.951	3.978
TOA Required	2.840	5.271	3.588	3.638	3.747	3.951	3.978
Delta	0.000	2.072	0.000	0.000	0.000	0.000	0.000
Grand Totals							
Units Funded	12890	31910	14196	14468	14899	15083	15301
Units Required	12864	33598	15718	16004	16513	16713	16955
Delta	26	-1688	-1522	-1536	-1614	-1630	-1654
TOA Funded	39.879	46.262	56.663	58.037	61.176	62.140	63.012
TOA Required	47.481	66.316	61.581	63.227	66.503	67.467	68.423
Delta	-7.602	-20.054	-4.918	-5.190	-5.327	-5.327	-5.411

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract Aircraft MH47 MH 60 MH6 Basic Aircraft							
Units Funded Units Required	0	0	1 1	1 1	1 1	1 1	1
Delta	0	0	0	0	0	0	0
Units Funded Supplemental Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded TOA Required	0.000 0.000	51.008 51.008	50.530 50.530	51.232 51.232	52.455 52.455	53.447 53.447	53.611 53.611
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental TOA Required Supplemental	0.000 0.000	0.000 0.000	0.000 0.000	0.000 0.000	0.000	0.000 0.000	0.000 0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Aircraft (Continued) MTUAS Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Aircraft (Continued) SUAS Other							
Units Funded	90	48	0	0	0	0	0
Units Required	90	90	0	0	0	0	0
Delta	0	-42	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.458	2.094	0.000	0.000	0.000	0.000	0.000
TOA Required	0.458	4.179	0.000	0.000	0.000	0.000	0.000
Delta	0.000	-2.085	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Aircraft Totals by Maintenance Type Basic Aircraft							
Units Funded	0	0	1	1	1	1	1
Units Required	0	0	1	1	1	1	1
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	51.008	50.530	51.232	52.455	53.447	53.611
TOA Required	0.000	51.008	50.530	51.232	52.455	53.447	53.611
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Other							
Units Funded	90	48	0	0	0	0	0
Units Required	90	90	0	0	0	0	0
Delta	0	-42	0	0	0	0	0
TOA Funded	0.458	2.094	0.000	0.000	0.000	0.000	0.000
TOA Required	0.458	4.179	0.000	0.000	0.000	0.000	0.000
Delta	0.000	-2.085	0.000	0.000	0.000	0.000	0.000
Aircraft Totals							
Units Funded	90	48	1	1	1	1	1
Units Required	90	90	1	1	1	1	1
Delta	0	-42	0	0	0	0	0
TOA Funded	0.458	53.102	50.530	51.232	52.455	53.447	53.611
TOA Required	0.458	55.187	50.530	51.232	52.455	53.447	53.611
Delta	0.000	-2.085	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) All Other Items Not Identified CCHXXXXXXX N/A							
Units Funded	0	0	2	2	3	3	3
Units Required	0	0	2	2	3	3	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.631	0.671	0.682	0.686	0.697
TOA Required	0.000	0.000	0.631	0.671	0.682	0.686	0.697
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) All Other Items Not Identified (Continued) <u>Dry Deck Shelter</u> N/A							
Units Funded	9	0	8	6	8	8	8
Units Required	9	0	8	6	8	8	8
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	8.402	10.265	10.082	10.223	10.430	10.495	10.561
TOA Required	8.402	10.265	10.082	10.223	10.430	10.495	10.561
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) All Other Items Not Identified (Continued) MCADS N/A							
Units Funded	52	18	18	0	0	0	0
Units Required	52	18	18	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.634	0.653	0.573	0.000	0.000	0.000	0.000
TOA Required	0.634	0.653	0.573	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) All Other Items Not Identified (Continued) MK V Spec Ops Craft N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) All Other Items Not Identified (Continued) <u>SEAL Delivery Vehicle</u> N/A							
Units Funded	4	20	5	3	2	3	4
Units Required	4	20	5	3	2	3	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	10.779	9.048	8.653	8.778	8.959	9.017	9.528
TOA Required	3.534	3.432	3.535	3.588	3.665	3.690	5.411
Delta	7.245	5.616	5.118	5.190	5.294	5.327	4.117
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued)							
All Other Items Not Identified (Continued)							
SOC-R							
N/A							
Units Funded	5	3	6	6	6	6	6
Units Required	5	6	6	6	6	6	6
Delta	0	-3	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.523	0.269	0.272	0.276	0.282	0.283	0.288
TOA Required	0.523	0.269	0.272	0.276	0.282	0.283	0.288
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) All Other Items Not Identified (Continued) SOF Automation (VTC) N/A							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

D.DW.	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) All Other Items Not Identified Totals by Maintenance Type N/A							
Units Funded	70	41	39	17	17	20	21
Units Required	70	44	39	17	17	20	21
Delta	0	-3	0	0	0	0	0
TOA Funded TOA Required	20.338 13.093	20.235 14.619	20.211 15.093	19.948 14.758	20.353 15.059	20.481 15.154	21.074 16.957
Delta	7.245	5.616	5.118	5.190	5.294	5.327	4.117
All Other Items Not Identified Totals							
Units Funded	70	41	39	17	19	20	21
Units Required	70	44	39	17	19	20	21
Delta	0	-3	0	0	0	0	0
TOA Funded	20.338	20.235	20.211	19.948	20.353	20.481	21.074
TOA Required	13.093	14.619	15.093	14.758	15.059	15.154	16.957
Delta	7.245	5.616	5.118	5.190	5.294	5.327	4.117

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Automotive Equipment FSOV Other							
Units Funded	21	21	21	21	21	21	21
Units Required	21	21	21	21	21	21	21
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	6.900	6.900	6.900	6.900	6.900	6.900	6.900
TOA Required	6.900	6.900	6.900	6.900	6.900	6.900	6.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued)							
Automotive Equipment (Continued)							
FSOV MRAP							
Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) Automotive Equipment Totals by Maintenance Type Other							
Units Funded	21	21	21	21	21	21	21
Units Required	21	21	21	21	21	21	21
Delta	0	0	0	0	0	0	0
TOA Funded	6.900	6.900	6.900	6.900	6.900	6.900	6.900
TOA Required	6.900	6.900	6.900	6.900	6.900	6.900	6.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Automotive Equipment Totals							
Units Funded	21	21	21	21	21	21	21
Units Required	21	21	21	21	21	21	21
Delta	0	0	0	0	0	0	0
TOA Funded	6.900	6.900	6.900	6.900	6.900	6.900	6.900
TOA Required	6.900	6.900	6.900	6.900	6.900	6.900	6.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems <u>CCFLIR</u> Other							
Units Funded	44	25	22	3	3	3	3
Units Required	44	25	22	3	3	3	3
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	2.876	6.473	5.603	0.602	0.603	0.620	0.630
TOA Required	2.876	6.473	5.603	0.602	0.603	0.620	0.630
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) DMTRS Software							
Units Funded	2	0	0	0	0	0	0
Units Required	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	4.628	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	4.628	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) FSDS End Item							
Units Funded	162	0	0	0	0	0	0
Units Required	162	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.124	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.124	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) <u>GMVAS (DRVR)</u> End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) <u>GMVAS (LONG)</u> End Item							
Units Funded	2	0	0	0	0	0	0
Units Required	2	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.031	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.031	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) GMVAS (SHORT) End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) Electronics and Communications Systems (Continued) JTCTR Simulator Software							
Units Funded	4	4	4	4	4	4	4
Units Required	4	4	4	4	4	4	4
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.357	0.373	0.362	0.377	0.378	0.384	0.390
TOA Required	0.357	0.373	0.362	0.377	0.378	0.384	0.390
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) Other End Item							
Units Funded	206	136	136	136	138	1	1
Units Required	206	136	136	136	210	1	0
Delta	0	0	0	0	-72	0	1
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	1
TOA Funded	2.557	0.316	0.320	0.324	0.328	0.330	0.335
TOA Required	2.557	0.316	0.320	0.324	0.328	0.100	0.100
Delta	0.000	0.000	0.000	0.000	0.000	0.230	0.235
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) Other (SPCOM) Other							
Units Funded	24	0	24	0	0	0	0
Units Required	24	0	24	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	3.500	0.000	2.668	0.000	0.000	0.000	0.000
TOA Required	3.500	0.000	2.668	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) <u>PSYOP Equipment</u> Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) SBUD Simulator Software							
Units Funded	22	22	22	22	11	11	11
Units Required	22	22	22	22	11	11	11
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	30.624	37.375	37.645	38.547	38.672	38.708	5.788
TOA Required	24.555	37.375	37.645	38.547	38.672	38.708	5.788
Delta	6.069	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) SOF Automation (C4IAS) Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) Electronics and Communications Systems (Continued) SOF Automation (SOCRATES) Other							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) SOF Comms End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) SOF Intel Systems End Item							
Units Funded	1236	1112	1063	1113	1123	1149	1167
Units Required	1236	1112	1063	1113	1123	1149	1167
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	34.071	31.124	29.762	31.176	31.440	32.171	32.673
TOA Required	34.071	31.124	29.762	31.176	31.440	32.171	32.673
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

)ADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) Electronics and Communications Systems (Continued) SOF Intel Systems (DCGS) Other							
Units Funded	124	106	64	69	81	74	77
Units Required	124	106	64	69	81	74	77
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	4.012	12.292	7.452	8.051	9.395	8.581	8.935
TOA Required	4.012	12.292	7.452	8.051	9.395	8.581	8.935
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
SOHHI (LONG)							
End Item							
Units Funded	49	58	204	215	370	370	372
Units Required	49	35	204	215	370	370	372
Delta	0	23	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.398	0.409	0.470	0.495	0.851	0.850	0.856
TOA Required	0.398	0.250	0.470	0.495	0.851	0.850	0.856
Delta	0.000	0.159	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) SOHHI (MED) End Item							
Units Funded	0	0	0	0	0	0	0
Units Required	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) Electronics and Communications Systems (Continued) SOHHI (PCKT) End Item							
Units Funded	109	528	0	0	0	0	0
Units Required	9	329	0	0	0	0	0
Delta	100	199	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.087	0.252	0.000	0.000	0.000	0.000	0.000
TOA Required	0.087	0.157	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.095	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued)							
Electronics and Communications Systems (Continued)							
<u>SOMPE</u>							
Software							
Units Funded	0	1	0	0	0	0	0
Units Required	0	1	0	0	0	0	0
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	8.525	0.000	0.000	0.000	0.000	0.000
TOA Required	0.000	8.525	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) Electronics and Communications Systems Totals by Maintenance Type End Item							
Units Funded	1764	1834	1403	1464	1464	1520	1540
Units Required	1664	1612	1403	1464	1464	1520	1539
Delta	100	222	0	0	0	0	1
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	37.268	32.101	30.552	31.995	32.619	33.351	33.864
TOA Required	37.268	31.847	30.552	31.995	32.619	33.121	33.629
Delta	0.000	0.254	0.000	0.000	0.000	0.230	0.235
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664
Other							
Units Funded	192	131	110	72	72	77	80
Units Required	192	131	110	72	72	77	80
Delta	0	0	0	0	0	0	0
TOA Funded	10.388	18.765	15.723	8.653	9.998	9.201	9.565
TOA Required	10.388	18.765	15.723	8.653	9.998	9.201	9.565
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) Electronics and Communications Systems Totals by Maintenance Type (Continued) Software							
Units Funded	28	27	26	26	26	15	15
Units Required	28	27	26	26	26	15	15
Delta	0	0	0	0	0	0	0
TOA Funded	35.609	46.273	38.007	38.924	39.050	39.092	6.178
TOA Required	29.540	46.273	38.007	38.924	39.050	39.092	6.178
Delta	6.069	0.000	0.000	0.000	0.000	0.000	0.000
Electronics and Communications Systems Totals							
Units Funded	1984	1992	1539	1562	1730	1612	1635
Units Required	1884	1770	1539	1562	1802	1612	1634
Delta	100	222	0	0	-72	0	1
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	83.265	97.139	84.282	79.572	81.667	81.644	49.607
TOA Required	77.196	96.885	84.282	79.572	81.667	81.414	49.372
Delta	6.069	0.254	0.000	0.000	0.000	0.230	0.235
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Ordnance Weapons and Munitions Other Support Equipment							
Units Funded	1	1	1	1	1	1	1
Units Required	2	0	0	0	0	0	0
Delta	-1	1	1	1	1	1	1
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.041	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required	0.041	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Other Contract (Continued) Ordnance Weapons and Munitions (Continued) SMG (MK46) Other							
Units Funded	19	54	57	55	58	68	69
Units Required	19	54	57	55	58	68	69
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0
TOA Funded	0.118	0.338	0.352	0.343	0.362	0.425	0.432
TOA Required	0.118	0.338	0.352	0.343	0.362	0.425	0.432
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Ordnance Weapons and Munitions (Continued) SMG (MK48) Other							
Units Funded	0	0	11	11	11	11	11
Units Required	0	0	11	11	11	11	11
Delta	0	0	0	0	0	0	0
Units Funded Supplemental	0	0	0	0	0	0	0
Units Required Supplemental	0	0	0	0	0	0	0_
Delta	0	0	0	0	0	0	0
TOA Funded	0.000	0.000	0.067	0.067	0.068	0.069	0.070
TOA Required	0.000	0.000	0.067	0.067	0.068	0.069	0.070
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Funded Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW								
Other Contract (Continued) Ordnance Weapons and Muniti Other	ions Totals by Maintenance Type							
Units Funded		19	54	68	66	66	79	80
Units Required		19	54	68	66	66	79	80
Delta		0	0	0	0	0	0	0
TOA Funded		0.118	0.338	0.419	0.410	0.430	0.494	0.502
TOA Required		0.118	0.338	0.419	0.410	0.430	0.494	0.502
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Support Equipment								
Units Funded		1	1	1	1	1	1	1
Units Required		2	0	0	0	0	0	0
Delta		-1	1	1	1	1	1	1
TOA Funded		0.041	0.000	0.000	0.000	0.000	0.000	0.000
TOA Required		0.041	0.000	0.000	0.000	0.000	0.000	0.000
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000
Ordnance Weapons a	nd Munitions Totals							
Units Funded		20	55	69	67	70	80	81
Units Required		21	54	68	66	69	79	80
Delta		-1	1	1	1	1	1	1
TOA Funded		0.159	0.338	0.419	0.410	0.430	0.494	0.502
TOA Required		0.159	0.338	0.419	0.410	0.430	0.494	0.502
Delta		0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract							
SOCOM Totals by Maintenance Activity							
Aircraft							
Units Funded	90	48	1	1	1	1	1
Units Required	90	90	1	1	1	11	1
Delta	0	-42	0	0	0	0	0
TOA Funded	0.458	53.102	50.530	51.232	52.455	53.447	53.611
TOA Required	0.458	55.187	50.530	51.232	52.455	53.447	53.611
Delta	0.000	-2.085	0.000	0.000	0.000	0.000	0.000
All Other Items Not Identified							
Units Funded	70	41	39	17	19	20	21
Units Required	70	44	39	17	19	20	21
Delta	0	-3	0	0	0	0	0
TOA Funded	20.338	20.235	20.211	19.948	20.353	20.481	21.074
TOA Required	13.093	14.619	15.093	14.758	15.059	15.154	16.957
Delta	7.245	5.616	5.118	5.190	5.294	5.327	4.117
Automotive Equipment							
Units Funded	21	21	21	21	21	21	21
Units Required	21	21	21	21	21	21	21
Delta	0	0	0	0	0	0	0
TOA Funded	6.900	6.900	6.900	6.900	6.900	6.900	6.900
TOA Required	6.900	6.900	6.900	6.900	6.900	6.900	6.900
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued)							
SOCOM TOA Totals by Maintenance Activity (Continued)							
Electronics and Communications Systems							
Units Funded	1984	1992	1539	1562	1730	1612	1635
Units Required	1884	1770	1539	1562	1802	1612	1634
Delta	100	222	0	0	-72	0	1
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	83.265	97.139	84.282	79.572	81.667	81.644	49.607
TOA Required	77.196	96.885	84.282	79.572	81.667	81.414	49.372
Delta	6.069	0.254	0.000	0.000	0.000	0.230	0.235
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664
Ordnance Weapons and Munitions							
Units Funded	20	55	69	67	70	80	81
Units Required	21	54	68	66	69	79	80
Delta	-1	1	1	1	1	1	1
TOA Funded	0.159	0.338	0.419	0.410	0.430	0.494	0.502
TOA Required	0.159	0.338	0.419	0.410	0.430	0.494	0.502
Delta	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Grand Totals							
Units Funded	2185	2157	1669	1668	1841	1734	1759
Units Required	2086	1979	1668	1667	1912	1733	1757
Delta	99	178	1	1	-71	1	2
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	111.120	177.714	162.342	158.062	161.805	162.966	131.694
TOA Required	97.806	173.929	157.224	152.872	156.511	157.409	127.342
Delta	13.314	3.785	5.118	5.190	5.294	5.557	4.352
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
SOCOM Totals by Method of Accomplishment							
Contractor Logistics Support (CLS)							
Units Funded	21655	35571	47864	41417	41375	42580	40523
Units Required	22033	35569	32507	25519	25467	26255	26929
Delta	-378	2	15357	15898	15908	16325	13594
Units Funded Supplemental	1	50	50	50	50	50	50
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	50
TOA Funded	380.585	394.896	403.470	415.427	430.338	438.195	440.243
TOA Required	380.442	392.067	400.586	405.810	419.316	456.957	425.528
Delta	0.143	2.829	2.884	9.617	11.022	-18.762	14.715
TOA Funded Supplemental	0.000	3.900	4.000	4.000	4.100	4.100	4.100
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	0.000	0.000	0.000	0.000	0.000	0.000
Organic							
Units Funded	12890	31910	14196	14468	14899	15083	15301
Units Required	12864	33598	15718	16004	16513	16713	16955
Delta	26	-1688	-1522	-1536	-1614	-1630	-1654
TOA Funded	39.879	46.262	56.663	58.037	61.176	62.140	63.012
TOA Required	47.481	66.316	61.581	63.227	66.503	67.467	68.423
Delta	-7.602	-20.054	-4.918	-5.190	-5.327	-5.327	-5.411
Other Contract							
Units Funded	2185	2157	1669	1668	1841	1734	1759
Units Required	2086	1979	1668	1667	1912	1733	1757
Delta	99	178	1	1	-71	1	2
Units Funded Supplemental	0	0	0	0	0	0	1
Units Required Supplemental	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	1
TOA Funded	111.120	177.714	162.342	158.062	161.805	162.966	131.694
TOA Required	97.806	173.929	157.224	152.872	156.511	157.409	127.342

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SOCOM Totals by Method of Accomplishment (Continued)							
Delta	13.314	3.785	5.118	5.190	5.294	5.557	4.352
TOA Funded Supplemental	0.000	0.000	0.660	0.661	0.663	0.664	0.664
TOA Required Supplemental	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Delta	0.000	0.000	0.660	0.661	0.663	0.664	0.664
Grand Totals							
Units Funded	36730	69638	63729	57553	58115	59397	57583
Units Required	36983	71146	49893	43190	43892	44701	45641
Delta	-253	-1508	13836	14363	14223	14696	11942
Units Funded Supplemental	1	50	50	50	50	50	51
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	51
TOA Funded	531.584	618.872	622.475	631.526	653.319	663.301	634.949
TOA Required	525.729	632.312	619.391	621.909	642.330	681.833	621.293
Delta	5.855	-13.440	3.084	9.617	10.989	-18.532	13.656
TOA Funded Supplemental	0.000	3.900	4.660	4.661	4.763	4.764	4.764
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	0.000	0.660	0.661	0.663	0.664	0.664

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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
SOCOM Totals by Component							
DADW							
Units Funded	36730	69638	63729	57553	58115	59397	57583
Units Required	36983	71146	49893	43190	43892	44701	45641
Delta	-253	-1508	13836	14363	14223	14696	11942
Units Funded Supplemental	1	50	50	50	50	50	51
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	51
TOA Funded	531.584	618.872	622.475	631.526	653.319	663.301	634.949
TOA Required	525.729	632.312	619.391	621.909	642.330	681.833	621.293
Delta	5.855	-13.440	3.084	9.617	10.989	-18.532	13.656
TOA Funded Supplemental	0.000	3.900	4.660	4.661	4.763	4.764	4.764
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	0.000	0.660	0.661	0.663	0.664	0.664
Grand Totals							
Units Funded	36730	69638	63729	57553	58115	59397	57583
Units Required	36983	71146	49893	43190	43892	44701	45641
Delta	-253	-1508	13836	14363	14223	14696	11942
Units Funded Supplemental	1	50	50	50	50	50	51
Units Required Supplemental	0	0	0	0	0	0	0
Delta	1	50	50	50	50	50	51
TOA Funded	531.584	618.872	622.475	631.526	653.319	663.301	634.949
TOA Required	525.729	632.312	619.391	621.909	642.330	681.833	621.293
Delta	5.855	-13.440	3.084	9.617	10.989	-18.532	13.656
TOA Funded Supplemental	0.000	3.900	4.660	4.661	4.763	4.764	4.764
TOA Required Supplemental	0.001	3.900	4.000	4.000	4.100	4.100	4.100
Delta	-0.001	0.000	0.660	0.661	0.663	0.664	0.664

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Defense-Wide Full-Time Equivalents

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Organization	Account Title	Account	Personnel Code	2015	2016	2017
CAAF	United States Court of Appeals for the Armed Forces	0104	UD	52	59	59
DAU	Department of Defense Acquisition Workforce Development Fund	0111	UD	2628	1952	2032
	Operation and Maintenance, Defense-Wide	0100	UD	591	601	602
				3,219	2,553	2,634
DCAA	Operation and Maintenance, Defense-Wide	0100	UD	4230	4225	4632
			UR	514	238	59_
				4,744	4,463	4,691
DCMA	Operation and Maintenance, Defense-Wide	0100	FD	49	67	67
			ID	11	13	13
			UD	9963	10206	10386
			UR	690	692	898_
				10,713	10,978	11,364
DHRA	Operation and Maintenance, Defense-Wide	0100	UD	1,041	1,110	1,186
DISA	Operation and Maintenance, Defense-Wide	0100	IR	5	5	5
			UD	1,990	2,013	2,535
			UR	76	92	92
				2,071	2,110	2,632
DLA	Operation and Maintenance, Defense-Wide	0100	UD	149	167	145
			UR	41	41	38
				190	208	183
DLSA	Operation and Maintenance, Defense-Wide	0100	UD	207	285	131

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Organization	Account Title	Account	Personnel Code	2015	2016	2017
DMACT	Operation and Maintenance, Defense-Wide	0100	FD	25	33	33
			ID	37	45	45
			UD	606	672	662
				668	750	740
DODEA	Operation and Maintenance, Defense-Wide	0100	FD	79	81	77
			ID	206	189	171
			UD	11,378	12,143	11,727
DDAA	Occupation and Maintanana Defende Milds	0400	LID	007	0.40	044
DPAA	Operation and Maintenance, Defense-Wide	0100	UD	387	343	341
DSCA	Operation and Maintenance, Defense-Wide	0100	ID	25	13	13
DOCA	Operation and Maintenance, Defense-Wide	0100	UD	308	336	335
			UR	18	32	32
			-	351	381	380
DSS	Operation and Maintenance, Defense-Wide	0100	UD	819	894	889
	,					
DTRA	Operation and Maintenance, Defense-Wide	0100	UD	1,065	1,053	1,052
	·		UR	102	134	140_
				1,167	1,187	1,192
DTSA	Operation and Maintenance, Defense-Wide	0100	UD	124	129	131
			UR	7	7	3

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Organization	Account Title	Account	Personnel Code	2015	2016	2017
				131	136	134
IG	Office of the Inspector General	0107	ID	1	1	1
			UD	1,494	1,536	1,586
				1,495	1,537	1,587
NDU	Operation and Maintenance, Defense-Wide	0100	UD	390	399	0
			UR	90	91	0_
				480	490	0
OEA	Operation and Maintenance, Defense-Wide	0100	UD	36	38	38
OSD	Operation and Maintenance, Defense-Wide	0100	UD	1,839	1,919	1,846
SOCOM	Operation and Maintenance, Defense-Wide	0100	UD	6,224	6,556	6,599
			UR	0	0	0_
				6,224	6,556	6,599
TJS	Operation and Maintenance, Defense-Wide	0100	UD	731	981	1384
			UR	214	0	86
				945	981	1470
WHS	Operation and Maintenance, Defense-Wide	0100	UD	1,377	1,407	1,384
			UR	42	18	11_
				1,419	1,425	1,395

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Defense-Wide Civilian Personnel Costs

					Defense Wie		Defense Agenc Y 2015)	ies/Field Activitie	es)							
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	81,992	80,116	55,379	7,598,237	104,748	10,528	201,845	317,121	7,915,358	2,645,041	10,560,399	<u>\$137,204</u>	<u>\$142,931</u>	<u>\$190,693</u>	4.2%	<u>34.8%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	81,248 1,125 68,874 4,422 371 1 6,455	79,398 1,119 67,698 4,091 357 8 6,125	54,682 1,119 43,944 3,421 355 8 5,835	7,573,878 184,470 6,652,206 299,837 14,751 1,248 421,366	104,714 0 104,563 53 98 0	10,523 144 9,905 9 13 0 452	200,713 5,116 157,283 5,829 863 0 31,622	315,950 5,260 271,751 5,891 974 -	7,889,828 189,730 6,923,957 305,728 15,725 1,248 453,440	2,613,893 58,523 2,158,069 90,170 5,640 0 301,491	10,503,721 248,253 9,082,026 395,898 21,365 1,248 754,931	\$138,508 \$164,853 \$151,379 \$87,646 \$41,552 \$156,000 \$72,214	\$144,286 \$169,553 \$157,563 \$89,368 \$44,296 \$156,000 \$77,710	\$192,087 \$221,853 \$206,673 \$115,726 \$60,183 \$156,000 \$129,380	4.2% 2.9% 4.1% 2.0% 6.6% 0.0% 7.6%	34.5% 31.7% 32.4% 30.1% 38.2% 0.0% 71.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	434 81,682 310 <i>81,992</i>	419 79,817 299 <i>80,116</i>	415 55,097 282 55,379	14,113 7,587,991 10,246 <i>7,598,237</i>	34 104,748 0 104,748	5 10,528 0 10,528	1,032 201,745 100 <i>201,845</i>	1,071 317,021 100 <i>317,121</i>	15,184 7,905,012 10,346 <i>7,915,358</i>	3,982 2,617,875 964 2,618,839 26,202 11,887 150 14,165 0	19,166 10,522,887 11,310 10,534,197 26,202 11,887 150 14,165	\$34,007 \$137,721 \$36,333 \$137,204	\$36,588 \$143,474 \$36,688 \$142,931	\$46,183 \$190,988 \$40,106 \$190,220	7.6% 4.2% 1.0% 4.2%	28.2% 34.5% 9.4% 34.5%
Reimbursable Funded Personnel (includes OC 13)	1,893	1,990	2,043	202,303	1,564	80	7,386	9,030	211,333	58,228	269,561	\$99,023	\$103,442	\$131,944	4.5%	28.8%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	1,888 3 1,827 0 0 0 58	1,985 2 1,912 0 0 9 62 0 1,985	2,038 4 1,971 0 0 1 62 0 2,038	202,303 964 192,335 0 0 0 9,004 0 202,303	1,564 0 1,564 0 0 0 0 0	80 0 80 0 0 0 0	7,386 24 7,295 0 0 67 0 7,386	9,030 24 8,939 - - - 67 - 9,030	211,333 988 201,274 - - 9,071	58,160 240 55,566 0 0 0 2,354	269,493 1,228 256,840 - - - 11,425 - 269,493	\$99,265 \$241,000 \$97,582 - - \$0 \$145,226	\$103,696 \$247,000 \$102,118 - - \$0 \$146,306	\$132,234 \$307,000 \$130,309 - - \$0 \$184,274	4.5% 2.5% 4.6% - - 0.7%	28.7% 24.9% 28.9% - - - 26.1%
R4. Indirect Hire Foreign Nationals (HIFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	5 1,893	5 1,990	5 2,043	202,303	0 1,564	0 80	0 7,386	9,030	211,333	0 58,160 68 68 0 0	269,493 68 68 -	\$0 \$99,023	\$0 \$103,442	\$0 \$131,910	4.5%	28.7%
Total Personnel (includes OC 13)	83,885	82,106	57,422	7,800,540	106,312	10,608	209,231	326,151	8,126,691	2,703,269	10,829,960	<u>\$135,846</u>	<u>\$141,526</u>	<u>\$188,603</u>	4.2%	<u>34.7%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	83,136 1,128 70,701 4,422 371 1 6,513	81,383 1,121 69,610 4,091 357 17 6,187	56,720 1,123 45,915 3,421 355 9 5,897	7,776,181 185,434 6,844,541 299,837 14,751 1,248 430,370	106,278 0 106,127 53 98 0	10,603 144 9,985 9 13 0 452	208,099 5,140 164,578 5,829 863 0 31,689	324,980 5,284 280,690 5,891 974 0 32,141	8,101,161 190,718 7,125,231 305,728 15,725 1,248 462,511	2,672,053 58,763 2,213,635 90,170 5,640 0 303,845	10,773,214 249,481 9,338,866 395,898 21,365 1,248 766,356	\$137,098 \$165,124 \$149,070 \$87,646 \$41,552 \$138,667 \$72,981	\$142,827 \$169,829 \$155,183 \$89,368 \$44,296 \$138,667 \$78,432	\$189,937 \$222,156 \$203,395 \$115,726 \$60,183 \$138,667 \$129,957	4.2% 2.8% 4.1% 2.0% 6.6% 0.0% 7.5%	34.4% 31.7% 32.3% 30.1% 38.2% 0.0% 70.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	434 83,570 315 83,885	419 81,802 304 <i>82,106</i>	415 57,135 287 57,422	14,113 7,790,294 10,246 <i>7,800,540</i>	34 106,312 0 106,312	5 10,608 0 10,608	1,032 209,131 100 <i>209,231</i>	1,071 326,051 100 <i>326,151</i>	15,184 8,116,345 10,346 <i>8,126,691</i>	3,982 2,676,935 964 2,676,999 26,270 11,955 150 14,165 0	19,166 10,792,380 11,310 10,803,690 26,270 11,955 150 14,165 0	\$34,007 \$136,349 \$35,700 \$135,846	\$36,588 \$142,056 \$36,049 \$141,526	\$46,183 \$188,893 \$39,408 \$188,145	7.6% 4.2% 1.0% 4.2%	28.2% 34.4% 9.4% 34.3%

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					Defense Wi		Defense Agenc FY 2016)	ies/Field Activitie	es)							
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	81,856	84,025	81,008	7,814,489	133,245	14,630	243,559	391,434	8,205,923	2,751,289	10,957,212	<u>\$96,466</u>	<u>\$101,298</u>	<u>\$135,261</u>	5.0%	35.2%
DI. US Direct Hire (USDH) Dla. Senior Executive Schedule Dlb. General Schedule Dlc. Special Schedule Dld. Wage System Dle. Highly Qualified Experts Dlf. Other	81,155 1,127 68,710 4,588 345 8 6,377	83,284 1,125 70,847 4,589 346 1 6,376	80,297 1,122 68,902 3,843 342 1 6,087	7,783,708 191,425 6,825,552 329,944 14,310 150 422,327	133,239 0 132,982 53 184 0 20	14,630 160 13,944 7 22 0 497	242,500 5,707 210,977 8,504 337 0 16,975	390,369 5,867 357,903 8,564 543 - 17,492	8,174,077 197,292 7,183,455 338,508 14,853 150 439,819	2,727,228 64,929 2,235,247 101,813 5,195 81 319,963	10,901,305 262,221 9,418,702 440,321 20,048 231 759,782	\$96,936 \$170,611 \$99,062 \$85,856 \$41,842 \$150,000 \$69,382	\$101,798 \$175,840 \$104,256 \$88,084 \$43,430 \$150,000 \$72,255	\$135,762 \$233,709 \$136,697 \$114,577 \$58,620 \$231,000 \$124,820	5.0% 3.1% 5.2% 2.6% 3.8% 0.0% 4.1%	35.0% 33.9% 32.7% 30.9% 36.3% 54.0% 75.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subbotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Dollardy Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	421 81,576 280 81,856	456 83,740 285 <i>84,025</i>	442 80,739 269 <i>81,008</i>	18,017 7,801,725 12,764 <i>7,814,489</i>	6 133,245 0 133,245	0 14,630 0 14,630	1,032 243,532 27 243,559	1,038 391,407 27 <i>391,434</i>	19,055 8,193,132 12,791 <i>8,205,923</i>	4,708 2,731,936 460 2,732,396 18,893 10,493 0 8,400	23,763 10,925,068 13,251 10,938,319 18,893 10,493 8,400	\$40,762 \$96,629 \$47,450 \$96,466	\$43,111 \$101,477 \$47,550 \$101,298	\$53,762 \$135,313 \$49,260 \$135,028	5.8% 5.0% 0.2% 5.0%	26.1% 35.0% 3.6% 35.0%
Reimbursable Funded Personnel (includes OC 13)	1,722	1,509	1,607	179,137	2,388	148	7,269	<u>9,805</u>	188,942	52,649	241,591	<u>\$111,473</u>	<u>\$117,574</u>	<u>\$150,337</u>	<u>5.5%</u>	29.4%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1d. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	1,717 1 1,653 0 0 1 62	1,504 1 1,440 0 0 1 62	1,602 1 1,538 0 0 1 62	179,137 349 168,436 0 0 137 10,215	2,388 0 2,386 0 0 0 2	148 0 117 0 0 0 31	7,269 9 7,212 0 0 0 48	9,805 9 9,715 - - - 81	188,942 358 178,151 - 137 10,296	52,649 84 49,685 0 0 2,880	241,591 442 227,836 - 137 13,176	\$111,821 \$349,000 \$109,516 - - \$137,000 \$164,758	\$117,941 \$358,000 \$115,833 - - \$137,000 \$166,065	\$150,806 \$442,000 \$148,138 - - \$137,000 \$212,516	5.5% 2.6% 5.8% - 0.0% 0.8%	29.4% 24.1% 29.5% - 0.0% 28.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	0 1,717 5 1,722	0 1,504 5 <i>1,509</i>	0 1,602 5 <i>1,607</i>	0 179,137 0 <i>179,137</i>	0 2,388 0 <i>2,388</i>	0 148 0 148	7,269 0 7,269	9,805 - 9,805	188,942 	0 52,649 0 52,649 0 0 0	241,591 - 241,591 - - -	\$111,821 \$0 \$111,473	\$117,941 \$0 \$117,574	\$150,806 \$0 \$150,337	5.5% - 5.5%	29.4% - 29.4%
Total Personnel (includes OC 13)	83,578	85,534	82,615	7,993,626	135,633	14,778	250,828	401,239	8,394,865	2,803,938	11,198,803	<u>\$96,758</u>	<u>\$101,614</u>	<u>\$135,554</u>	5.0%	<u>35.1%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	82,872 1,128 70,363 4,588 345 9 6,439	84,788 1,126 72,287 4,589 346 2 6,438	81,899 1,123 70,440 3,843 342 2 6,149	7,962,845 191,774 6,993,988 329,944 14,310 287 432,542	135,627 0 135,368 53 184 0 22	14,778 160 14,061 7 22 0 528	249,769 5,716 218,189 8,504 337 0 17,023	400,174 5,876 367,618 8,564 543 0 17,573	8,363,019 197,650 7,361,606 338,508 14,853 287 450,115	2,779,877 65,013 2,284,932 101,813 5,195 81 322,843	11,142,896 262,663 9,646,538 440,321 20,048 368 772,958	\$97,228 \$170,769 \$99,290 \$85,856 \$41,842 \$143,500 \$70,343	\$102,114 \$176,002 \$104,509 \$88,084 \$43,430 \$143,500 \$73,201	\$136,057 \$233,894 \$136,947 \$114,577 \$58,620 \$184,000 \$125,705	5.0% 3.1% 5.3% 2.6% 3.8% 0.0% 4.1%	34.9% 33.9% 32.7% 30.9% 36.3% 28.2% 74.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	421 83,293 285 <i>83,578</i>	456 85,244 290 <i>85,534</i>	442 82,341 274 <i>82,615</i>	18,017 7,980,862 12,764 <i>7,993,626</i>	6 135,633 0 135,633	0 14,778 0 14,778	1,032 250,801 27 250,828	1,038 401,212 27 401,239	19,055 8,382,074 12,791 <i>8,394,865</i>	4,708 2,784,585 460 <i>2,785,045</i> 18,893 10,493 0 8,400	23,763 11,166,659 13,251 11,179,910 18,893 10,493 0 8,400	\$40,762 \$96,925 \$46,584 \$96,758	\$43,111 \$101,797 \$46,682 \$101,614	\$53,762 \$135,615 \$48,361 \$135,325	5.8% 5.0% 0.2% 5.0%	26.1% 34.9% 3.6% 34.8%

Volume II - Defense-Wide Data Book

					Defense Wie		Defense Agenci Y 2017)	es/Field Activitie	es)							
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	83,896	84,577	81,118	7,937,217	97,203	9,995	177,589	284,787	8,222,004	2,804,480	11,026,484	<u>\$97,848</u>	<u>\$101,359</u>	<u>\$135,931</u>	3.6%	<u>35.3%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	83,153 1,125 69,689 5,616 346 1 6,376	83,861 1,125 71,057 5,281 364 3 6,031	80,429 1,124 68,465 4,680 361 3 5,796	7,908,881 194,178 6,858,342 432,870 15,459 150 407,882	97,190 46 96,611 303 210 0 20	9,992 255 9,102 127 26 0 482	176,532 5,405 141,570 9,590 375 0 19,592	283,714 5,706 247,283 10,020 611 - 20,094	8,192,595 199,884 7,105,625 442,890 16,070 150 427,976	2,781,650 62,342 2,276,923 131,522 5,410 81 305,372	10,974,245 262,226 9,382,548 574,412 21,480 231 733,348	\$98,334 \$172,756 \$100,173 \$92,494 \$42,823 \$50,000 \$70,373	\$101,861 \$177,833 \$103,785 \$94,635 \$44,515 \$50,000 \$73,840	\$136,446 \$233,297 \$137,042 \$122,738 \$59,501 \$77,000 \$126,527	3.6% 2.9% 3.6% 2.3% 4.0% 0.0% 4.9%	35.2% 32.1% 33.2% 30.4% 35.0% 54.0% 74.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	456 83,609 287 83,896	452 84,313 264 <i>84,577</i>	438 80,867 251 <i>81,118</i>	17,797 7,926,678 10,539 <i>7,937,217</i>	13 97,203 0 97,203	3 9,995 0 9,995	1,029 177,561 28 <i>177,589</i>	1,045 284,759 28 284,787	18,842 8,211,437 10,567 <i>8,222,004</i>	4,733 2,786,383 468 2,786,851 17,629 10,679 0 6,950 0	23,575 10,997,820 11,035 11,008,855 17,629 10,679	\$40,632 \$98,021 \$41,988 \$97,848	\$43,018 \$101,542 \$42,100 \$101,359	\$53,824 \$135,999 \$43,964 \$135,714	5.9% 3.6% 0.3% 3.6%	26.6% 35.2% 4.4% 35.1%
Reimbursable Funded Personnel (includes OC 13)	1,509	<u>1,501</u>	1,611	176,842	1,734	123	3,206	5,063	181,905	55,502	237,407	<u>\$109,772</u>	<u>\$112,914</u>	<u>\$147,366</u>	2.9%	<u>31.4%</u>
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other	1,504 1 1,440 0 0 1 62	1,496 1 1,437 0 0 1 57	1,606 1 1,547 0 0 1 57	176,842 347 166,115 0 0 165 10,215	1,734 0 1,732 0 0 0	123 0 92 0 0 0 31	3,206 9 3,149 0 0 0 48	5,063 9 4,973 81	181,905 356 171,088 - 165 10,296	55,502 88 52,534 0 0 0 2,880	237,407 444 223,622 - 165 13,176	\$110,113 \$347,000 \$107,379 - - \$165,000 \$179,211	\$113,266 \$356,000 \$110,593 - \$165,000 \$180,632	\$147,825 \$444,000 \$144,552 - \$165,000 \$231,158	2.9% 2.6% 3.0% - 0.0% 0.8%	31.4% 25.4% 31.6% - 0.0% 28.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5c. Foreign National Separation Liability Accrual	0 1,504 5 <i>1,509</i>	0 1,496 5 <i>1,501</i>	0 1,606 5 <i>1,611</i>	0 176,842 0 176,842	0 1,734 0 1,734	0 123 0 123	3,206 0 3,206	5,063 5,063	181,905 181,905	0 55,502 0 55,502 - 0 0 0	237,407 - 237,407 - - -	\$110,113 \$0 \$109,772	\$113,266 \$0 \$112,914	\$147,825 \$0 \$147,366	2.9%	31.4%
Total Personnel (includes OC 13)	85,405	86,078	82,729	8,114,059	98,937	10,118	180,795	289,850	8,403,909	2,859,982	11,263,891	\$98,080	\$101,584	\$136,154	3.6%	35.2%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	84,657 1,126 71,129 5,616 346 2 6,438	85,357 1,126 72,494 5,281 364 4 6,088	82,035 1,125 70,012 4,680 361 4 5,853	8,085,723 194,525 7,024,457 432,870 15,459 315 418,097	98,924 46 98,343 303 210 0 22	10,115 255 9,194 127 26 0 513	179,738 5,414 144,719 9,590 375 0 19,640	288,777 5,715 252,256 10,020 611 0 20,175	8,374,500 200,240 7,276,713 442,890 16,070 315 438,272	2,837,152 62,430 2,329,457 131,522 5,410 81 308,252	11,211,652 262,670 9,606,170 574,412 21,480 396 746,524	\$98,564 \$172,911 \$100,332 \$92,494 \$42,823 \$78,750 \$71,433	\$102,084 \$177,991 \$103,935 \$94,635 \$44,515 \$78,750 \$74,880	\$136,669 \$233,484 \$137,207 \$122,738 \$59,501 \$99,000 \$127,546	3.6% 2.9% 3.6% 2.3% 4.0% 0.0% 4.8%	35.1% 32.1% 33.2% 30.4% 35.0% 25.7% 73.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	456 85,113 292 85,405	452 85,809 269 <i>86,078</i>	438 82,473 256 82,729	17,797 8,103,520 10,539 <i>8,114,059</i>	13 98,937 0 98,937	3 10,118 0 10,118	1,029 180,767 28 <i>180,795</i>	1,045 289,822 28 289,850	18,842 8,393,342 10,567 <i>8,403,909</i>	4,733 2,841,885 468 2,842,353 17,629 10,679 0 6,950 0	23,575 11,235,227 11,035 11,246,262 17,629 10,679 0 6,950 0	\$40,632 \$98,257 \$41,168 \$98,080	\$43,018 \$101,771 \$41,277 \$101,584	\$53,824 \$136,229 \$43,105 \$135,941	5.9% 3.6% 0.3% 3.6%	26.6% 35.1% 4.4% 35.0%

OP-8 Exhibit, Civilian Personnel Costs
OUSD(C)-306

							Maintenance I FY 2015)	² und								
	<u>a</u> Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	d Basic Comp	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ / ₈ BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	- - - - -	- - - - -	-	:	-	- - - - -	:		:	-	-	-	- - - - - -	-		-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	-	:	-	:	:	- - - -	-	- - - -	:	:		- - - -			- - - -	:
D3. URLF UNIFECT LASK 15 DEMENTS D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	<u>206</u>	<u>212</u>	202	19,713	<u>120</u>	240	238	<u>598</u>	20,311	5,626	25,937	<u>\$97,589</u>	<u>\$100,550</u>	<u>\$128,401</u>	<u>3.0%</u>	<u>28.5%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	206 - 128 77 1	212 	202 - 126 75 1	19,713 - 12,789 6,877 47 -	120 - 72 48 - -	240 - 145 95 - -	238 - 141 95 2	598 - 358 238 - -	20,311 - 13,147 7,115 49 -	5,626 4,304 1,306 16	25,937 17,451 8,421 65	\$97,589 - \$101,500 \$91,693 \$47,000 -	\$100,550 - \$104,341 \$94,867 \$49,000	\$128,401 - \$138,500 \$112,280 \$65,000	3.0% - 2.8% 3.5% 4.3%	28.5% - 33.7% 19.0% 34.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	206 - 206	212 - 212	202 - 202	19,713 19,713	120 120	240 - 240	238 238	598	20,311 20,311	5,626	25,937 25,937 - - -	\$97,589 - \$97,589	\$100,550 - \$100,550	\$128,401 \$128,401	3.0%	28.5% - 28.5%
Total Personnel (includes OC 13)	206	212	202	19,713	<u>120</u>	240	238	<u>598</u>	20,311	5,626	25,937	<u>\$97,589</u>	<u>\$100,550</u>	<u>\$128,401</u>	3.0%	28.5%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	206 0 128 77 1 0	212 0 131 80 1 0	202 0 126 75 1 0	19,713 0 12,789 6,877 47 0	120 0 72 48 0 0	240 0 145 95 0 0	238 0 141 95 2 0	598 0 358 238 2 0 0	20,311 0 13,147 7,115 49 0	5,626 0 4,304 1,306 16 0	25,937 0 17,451 8,421 65 0	\$97,589 - \$101,500 \$91,693 \$47,000 - -	\$100,550 - \$104,341 \$94,867 \$49,000	\$128,401 - \$138,500 \$112,280 \$65,000	3.0% - 2.8% 3.5% 4.3%	28.5% - 33.7% 19.0% 34.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 206 0 206	0 212 0 212	0 202 0 202	0 19,713 0 19,713	0 120 0 120	0 240 0 240	0 238 0 238	0 598 0 598	0 20,311 0 <i>20,311</i>	5,626 0 5,626 0 0 0	0 25,937 0 25,937 0 0 0	\$97,589 - \$97,589	\$100,550 \$100,550	\$128,401 - \$128,401	3.0%	28.5% - 28.5%

Volume II - Defense-Wide Data Book

							Maintenance l FY 2016)	und								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d o BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	- - - - -	-	- - - - -	- - - - -	- - - - -	-			- - - - -	-	-	: : : :	- - - - -	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire Post Mationals (HHFN) And Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Fundeal (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH- Benefits for Former Employees D5b. DHFN- Benefits for Former Employees D5b. DHFN- Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	:	-	-	-	:	-	-	:	-	-	-		-	-		
Reimbursable Funded Personnel (includes OC 13)	234	<u>231</u>	<u>231</u>	21,027	<u>81</u>	<u>163</u>	<u>355</u>	<u>599</u>	21,626	5,974	27,600	<u>\$91,026</u>	<u>\$93,619</u>	<u>\$119,481</u>	2.8%	28.4%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other	234 - 147 86 1	231 144 86 1	231 - 144 86 1	21,027 - 13,511 7,473 43	81 - 23 58 -	163 - 86 77 -	355 226 127 2	335 262 2	21,626 13,846 7,735 45	5,875 3,426 2,433 16	27,501 17,272 10,168 61	\$91,026 - \$93,826 \$86,895 \$43,000 -	\$93,619 - \$96,153 \$89,942 \$45,000 -	\$119,052 - \$119,944 \$118,233 \$61,000	2.8% - 2.5% 3.5% 4.7%	27.9% - 25.4% 32.6% 37.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	234 234	231 231	231 231	21,027 -21,027	81 81	163 - 163	355 355	599 - 599	21,626	5,875 - 5,875 99 - - 99	27,501 - 27,501 99 - - 99	\$91,026 \$91,026	\$93,619 - \$93,619	\$119,052 \$119,052	2.8%	27.9% 27.9%
Total Personnel (includes OC 13)	234	231	231	21,027	<u>81</u>	163	355	<u>599</u>	21,626	5,974	27,600	<u>\$91,026</u>	<u>\$93,619</u>	<u>\$119,481</u>	2.8%	28.4%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	234 0 147 86 1 0	231 0 144 86 1 0	231 0 144 86 1 0	21,027 0 13,511 7,473 43 0	81 0 23 58 0 0	163 0 86 77 0 0	355 0 226 127 2 0 0	599 0 335 262 2 0 0	21,626 0 13,846 7,735 45 0	5,875 0 3,426 2,433 16 0	27,501 0 17,272 10,168 61 0	\$91,026 - \$93,826 \$86,895 \$43,000 -	\$93,619 - \$96,153 \$89,942 \$45,000	\$119,052 - \$119,944 \$118,233 \$61,000	2.8% - 2.5% 3.5% 4.7%	27.9% - 25.4% 32.6% 37.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 234 0 234	0 231 0 231	0 231 0 231	0 21,027 0 21,027	0 81 0 81	0 163 0 163	0 355 0 355	0 599 0 599	21,626 0 21,626	5,875 0 5,875 99 0 0	0 27,501 0 27,501 99 0 0 99	\$91,026 \$91,026	\$93,619 \$93,619	\$119,052 \$119,052	2.8%	27.9% 27.9%

OP-8 Exhibit, Civilian Personnel Costs
OUSD(C)-308

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							Maintenance I FY 2017)	⁷ und								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	:	:	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	- - - - -			-	- - - - -	-			-		-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire Post Mationals (HHFN) Subtotal - Direct Fundeal (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	:	-	-	-	-	-	-		-	- - - - - - - -	-	-	-	:	-	-
Reimbursable Funded Personnel (includes OC 13)	<u>231</u>	<u>204</u>	<u>204</u>	18,977	<u>77</u>	<u>135</u>	321	<u>533</u>	<u>19,510</u>	<u>5,379</u>	24,889	<u>\$93,025</u>	<u>\$95,637</u>	<u>\$122,005</u>	2.8%	<u>28.3%</u>
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	231 	204 - 140 63 1 - -	204 - 140 63 1 - -	18,977 - 13,782 5,151 44 	77 - 29 48 77	135 - 83 - 52 	321 - 227 92 - - - - 321	533 339 192 2 -	19,510 - 14,121 5,343 46 - - - 19,510	5,280 3,472 1,792 16	24,790 17,593 7,135 62 	\$93,025 - \$98,443 \$81,762 \$44,000 - - \$93,025	\$95,637 - \$100,864 \$84,810 \$46,000 - - - \$95,637	\$121,520 - \$125,664 \$113,254 \$62,000 - - \$121,520	2.8% 2.5% 3.7% 4.5%	27.8% - 25.2% 34.8% 36.4% - - - 27.8%
R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	231	204	204	18,977	77	135	321	533	19,510	5,280 99 - - - 99	24,790 99 - - 99	\$93,025	\$95,637	\$121,520	2.8%	27.8%
Total Personnel (includes OC 13)	231	<u>204</u>	204	18,977	<u>77</u>	<u>135</u>	<u>321</u>	<u>533</u>	19,510	<u>5,379</u>	24,889	<u>\$93,025</u>	<u>\$95,637</u>	<u>\$122,005</u>	2.8%	28.3%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	231 0 144 86 1 0	204 0 140 63 1 0	204 0 140 63 1 0	18,977 0 13,782 5,151 44 0	77 0 29 48 0 0	135 0 83 52 0 0	321 0 227 92 2 0	533 0 339 192 2 0	19,510 0 14,121 5,343 46 0	5,280 0 3,472 1,792 16 0	24,790 0 17,593 7,135 62 0	\$93,025 - \$98,443 \$81,762 \$44,000 -	\$95,637 - \$100,864 \$84,810 \$46,000 -	\$121,520 \$125,664 \$113,254 \$62,000	2.8% 2.5% 3.7% 4.5%	27.8% - 25.2% 34.8% 36.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 231 0 231	0 204 0 204	0 204 0 204	0 18,977 0 18,977	0 77 0 77	0 135 0 135	0 321 0 321	0 533 0 533	0 19,510 0 19,510	0 5,280 0 5,280 99 0 0	0 24,790 0 24,790 99 0 0 99	\$93,025 \$93,025	\$95,637 \$95,637	\$121,520 \$121,520	2.8%	27.8% - 27.8%

					United S	States Court of	Appeals for th	e Armed Service	es							
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	d Basic Comp	e Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ / ₈ BC <u>Variables</u>	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	<u>59</u>	<u>52</u>	<u>52</u>	6,293	<u>0</u>	<u>0</u>	<u>253</u>	<u>253</u>	6,546	<u>1,717</u>	8,263	<u>\$121,019</u>	<u>\$125,885</u>	<u>\$158,904</u>	4.0%	27.3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	59 2 52 5 5	52 2 47 3	52 2 47 3	6,293 335 5,035 923	- - - - -	:	253 20 156 77 -	253 20 156 77	6,546 355 5,191 1,000	1,717 222 1,287 208	8,263 577 6,478 1,208	\$121,019 \$167,500 \$107,128 \$307,667 - -	\$125,885 \$177,500 \$110,447 \$333,333	\$158,904 \$288,500 \$137,830 \$402,667	4.0% 6.0% 3.1% 8.3%	27.3% 66.3% 25.6% 22.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	_	-	-	-	-	-	-	_	-	-		-	-	-	-	-
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	59 - 59	52 52	52 52	6,293	:	:	253 253	253 253	6,546	1,717 - 1,717 - - - -	8,263 - 8,263 - - - -	\$121,019 \$121,019	\$125,885 \$125,885	\$158,904 - \$158,904	4.0%	27.3% - 27.3%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-			- - - - -				:	:	-					:
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-	:	:	:	-	:	-	:	-	-	-	-	-	-	:
Total Personnel (includes OC 13)	<u>59</u>	<u>52</u>	<u>52</u>	6,293	<u>0</u>	<u>0</u>	<u>253</u>	<u>253</u>	6,546	<u>1,717</u>	8,263	<u>\$121,019</u>	<u>\$125,885</u>	<u>\$158,904</u>	4.0%	<u>27.3%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	59 2 52 5 0 0	52 2 47 3 0 0	52 2 47 3 0 0	6,293 335 5,035 923 0 0	0 0 0 0 0	0 0 0 0 0	253 20 156 77 0 0	253 20 156 77 0 0	6,546 355 5,191 1,000 0 0	1,717 222 1,287 208 0 0	8,263 577 6,478 1,208 0 0	\$121,019 \$167,500 \$107,128 \$307,667 - -	\$125,885 \$177,500 \$110,447 \$333,333	\$158,904 \$288,500 \$137,830 \$402,667 - -	4.0% 6.0% 3.1% 8.3%	27.3% 66.3% 25.6% 22.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accutal	0 59 0 59	0 52 0 52	0 52 0 52	0 6,293 0 6,293	0 - 0	0 - 0 -	0 253 0 253	0 253 0 253	0 6,546 0 6,546	0 1,717 0 1,717 - 0 0 0	8,263 0 8,263 - 0 0 0	\$121,019 - \$121,019	\$125,885 - \$125,885	\$158,904 - \$158,904	4.0%	27.3% - 27.3%

					United S		Appeals for tl (FY 2016)	ne Armed Service	es							
	<u>a</u> Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	d Basic Comp	<u>e</u> Overtime <u>Pav</u>	(\$ in Thous f Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 0 % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>59</u>	<u>59</u>	<u>59</u>	6,518	<u>0</u>	<u>0</u>	180	<u>180</u>	6,698	1,602	8,300	<u>\$110,475</u>	<u>\$113,525</u>	<u>\$140,678</u>	2.8%	24.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	59 2 52 - - - 5	59 2 52 - - - 5	59 2 52 - - - 5	6,518 435 5,160	- - - - -	-	180 20 160 - -	180 20 160 - -	6,698 455 5,320 - - - 923	1,602 107 1,287 - - - 208	8,300 562 6,607 - - 1,131	\$110,475 \$217,500 \$99,231 - - - \$184,600	\$113,525 \$227,500 \$102,308 - - - \$184,600	\$140,678 \$281,000 \$127,058 - - - \$226,200	2.8% 4.6% 3.1% - - 0.0%	24.6% 24.6% 24.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subrotal - Direct Funded (excludes OC 13)	59 - 59	59 - 59	59 - 59	6,518 6,518	:	:	180 - 180	180 - 180	6,698 - 6,698	1,602 - 1,602	8,300 - 8,300	\$110,475 - \$110,475	\$113,525 - \$113,525	\$140,678 - \$140,678	2.8% - 2.8%	24.6% - 24.6%
DS. Other Object Class 13 Benefits DSa. USDH - Benefits for Former Employees DSb. DHFN - Benefits for Former Employees DSc. Voluntary Separation Incentive Pay (VSIP) DSd. Foreign National Separation Liability Accrual										-						
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rle. Highly Qualified Experts Rlf. Other	-				- - - - -		-	:	:	-	-			-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subbotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual		:	:	:	:	-	-	:	:	-	-	-	:	:	:	:
Total Personnel (includes OC 13)	59	<u>59</u>	<u>59</u>	6,518	0	0	180	180	6,698	1,602	8,300	\$110,475	\$113,525	\$140,678	2.8%	24.6%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	59 2 52 52 0 0 0 5	59 2 52 0 0 0 5	59 2 52 0 0 0 5	6,518 435 5,160 0 0 0 923	0 0 0 0 0	- 0 0 0 0 0	180 20 160 0 0	180 20 160 0 0 0	6,698 455 5,320 0 0 0 923	1,602 107 1,287 0 0 0 208	8,300 562 6,607 0 0 0	\$110,475 \$217,500 \$99,231 - - \$184,600	\$113,525 \$227,500 \$102,308 - - - \$184,600	\$140,678 \$281,000 \$127,058 - - - \$226,200	2.8% 4.6% 3.1% - - 0.0%	24.6% 24.6% 24.9% - - 22.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. DHFN - Senefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)	0 59 0 59	0 59 0 59	0 59 0 59	0 6,518 0 6,518	0 - 0 -	0 - 0 -	0 180 0 180	0 180 0 180	0 6,698 0 6,698	0 1,602 0 1,602	8,300 0 8,300 - 0 0	\$110,475 \$110,475	\$113,525 \$113,525	\$140,678 \$140,678	2.8%	24.6% 24.6%

					United S		Appeals for the (FY 2017)	ne Armed Service	es			I				
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	<u>59</u>	<u>59</u>	<u>59</u>	6,257	<u>0</u>	0	<u>181</u>	<u>181</u>	6,438	<u>1,616</u>	8,054	<u>\$106,051</u>	<u>\$109,119</u>	<u>\$136,508</u>	2.9%	25.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	59 2 52 	59 2 52 - - - 5	59 2 52 - - - 5	6,257 435 4,899 - - - 923	- - - - -	-	181 20 161 - -	181 20 161 - -	6,438 455 5,060 - - - 923	1,616 121 1,287 - - - 208	8,054 576 6,347 - - 1,131	\$106,051 \$217,500 \$94,212 - - - \$184,600	\$109,119 \$227,500 \$97,308 - - - \$184,600	\$136,508 \$288,000 \$122,058 - - - \$226,200	2.9% 4.6% 3.3% - - 0.0%	25.8% 27.8% 26.3% - - 22.5%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	59	59	59	6,257	:	:	181	181	6,438	1,616	8,054	\$106,051 -	\$109,119 -	\$136,508	2.9%	25.8%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	59	59	59	6,257	-	-	181	181	6,438	1,616 - - - - -	8,054 - - - -	\$106,051	\$109,119	\$136,508	2.9%	25.8%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rle. Highly Qualified Experts Rlf. Other	-	-			- - - -	-	-	-	:	-	-	-		-	-	:
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13) RS. Other Object Class 13 Benefits RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) RSd. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	- - - - -	- - - - -	-	-	-	-	-
Total Personnel (includes OC 13)	<u>59</u>	<u>59</u>	<u>59</u>	6,257	<u>0</u>	<u>0</u>	<u>181</u>	<u>181</u>	6,438	1,616	8,054	<u>\$106,051</u>	<u>\$109,119</u>	<u>\$136,508</u>	2.9%	25.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	59 2 52 0 0 0 5	59 2 52 0 0 0 5	59 2 52 0 0 0 5	6,257 435 4,899 0 0 0 923	- 0 0 0 0 0	0 0 0 0 0 0	181 20 161 0 0 0	181 20 161 0 0 0	6,438 455 5,060 0 0 0 923	1,616 121 1,287 0 0 0	8,054 576 6,347 0 0 0 1,131	\$106,051 \$217,500 \$94,212 - - - \$184,600	\$109,119 \$227,500 \$97,308 - - - \$184,600	\$136,508 \$288,000 \$122,058 - - - \$226,200	2.9% 4.6% 3.3% - - 0.0%	25.8% 27.8% 26.3% - - 22.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subrotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pav (VSIP)	0 59 0 59	0 59 0 59	0 59 0 59	0 6,257 0 6,257	0 - 0 -	0 - 0 -	0 181 0 181	0 181 0 181	0 6,438 0 6,438	0 1,616 0 1,616	0 8,054 0 <i>8,054</i>	\$106,051 \$106,051	\$109,119	\$136,508 \$136,508	2.9%	25.8% 25.8%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	<u>751</u>	668	668	55,007	<u>115</u>	1,086	0	1,201	56,208	16,666	72,874	<u>\$82,346</u>	<u>\$84,144</u>	<u>\$109,093</u>	2.2%	<u>30.3%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	673 1 669 - 3	606 1 600 - 5	606 1 600 - 5 -	52,657 149 52,296 - 212	115 - 112 - 3	1,086 7 1,071 - 8	-	1,201 7 1,183 - 11	53,858 156 53,479 - 223	16,666 35 16,555 76	70,524 191 70,034 - 299	\$86,893 \$149,000 \$87,160 - \$42,400	\$88,875 \$156,000 \$89,132 - \$44,600	\$116,376 \$191,000 \$116,723 - \$59,800	2.3% 4.7% 2.3% - 5.2%	31.7% 23.5% 31.7% - 35.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	33 706 45 751	25 631 37 668	25 631 37 668	1,042 53,699 1,308 55,007	115	1,086 - 1,086	-	1,201 1,201	1,042 54,900 1,308 <i>56,208</i>	16,666 - - - - - - -	1,042 71,566 1,308 72,874	\$41,680 \$85,101 \$35,351 \$82,346	\$41,680 \$87,005 \$35,351 \$84,144	\$41,680 \$113,417 \$35,351 \$109,093	0.0% 2.2% 0.0% 2.2%	0.0% 31.0% 0.0% 30.3%
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	0	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-		-		-		:	-	-	-				
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	:	-	-	-	-	:	:	-	-	:	:	-	-	-
Total Personnel (includes OC 13)	<u>751</u>	668	668	55,007	<u>115</u>	1,086	<u>0</u>	1,201	56,208	16,666	72,874	<u>\$82,346</u>	<u>\$84,144</u>	\$109,093	2.2%	<u>30.3%</u>
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	673 1 669 0 3 0	606 1 600 0 5 0	606 1 600 0 5 0	52,657 149 52,296 0 212 0	115 0 112 0 3 0	1,086 7 1,071 0 8 0	- 0 0 0 0 0	1,201 7 1,183 0 11 0	53,858 156 53,479 0 223 0	16,666 35 16,555 0 76 0	70,524 191 70,034 0 299 0	\$86,893 \$149,000 \$87,160 - \$42,400	\$88,875 \$156,000 \$89,132 - \$44,600	\$116,376 \$191,000 \$116,723 - \$59,800	2.3% 4.7% 2.3% - 5.2%	31.7% 23.5% 31.7% - 35.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	33 706 45 751	25 631 37 668	25 631 37 668	1,042 53,699 1,308 <i>55,007</i>	0 115 0 115	0 1,086 0 <i>1,086</i>	0 - 0 -	0 1,201 0 <i>1,201</i>	1,042 54,900 1,308 <i>56,208</i>	0 16,666 0 16,666 - 0 0	1,042 71,566 1,308 <i>72,874</i> 0 0 0	\$41,680 \$85,101 \$35,351 \$82,346	\$41,680 \$87,005 \$35,351 \$84,144	\$41,680 \$113,417 \$35,351 \$109,093	0.0% 2.2% 0.0% 2.2%	0.0% 31.0% 0.0% 30.3%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	668	<u>750</u>	<u>750</u>	56,296	<u>50</u>	1,800	<u>1,106</u>	2,956	59,252	14,242	73,494	<u>\$75,061</u>	<u>\$79,003</u>	<u>\$97,992</u>	<u>5.3%</u>	<u>25.3%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule	606 1 600	672 1 666	672 1 666	52,487 199 52,008	50 - 50 -	1,800 50 1,735	1,106 30 1,056	2,956 80 2,841	55,443 279 54,849	14,242 41 14,161	69,685 320 69,010	\$78,106 \$199,000 \$78,090	\$82,504 \$279,000 \$82,356	\$103,698 \$320,000 \$103,619	5.6% 40.2% 5.5%	27.1% 20.6% 27.2%
D1d. Wage System D1e. Highly Qualified Experts D1f. Other	5 -	5 - -	5 - -	280	-	15 - -	20 - -	35	315	40 - -	355	\$56,000 - -	\$63,000 - -	\$71,000 - -	12.5% - -	14.3% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	25 631 37 668	33 705 45 <i>750</i>	33 705 45 750	2,052 54,539 1,757 <i>56,296</i>	50 - 50	1,800 1,800	1,106 - 1,106	2,956 -2,956	2,052 57,495 1,757 <i>59,252</i>	14,242 	2,052 71,737 1,757 73,494	\$62,182 \$77,360 \$39,044 \$75,061	\$62,182 \$81,553 \$39,044 \$79,003	\$62,182 \$101,755 \$39,044 \$97,992	0.0% 5.4% 0.0% 5.3%	0.0% 26.1% 0.0% 25.3%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-	:	- - - - -	:	:			-	-					-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	-	-	-	-		-	-	1	-	-	-	1	-	:	1	1
R4. Indirect Hire Foreign Nationals (HFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-	-	:	-	:	:	:	-	-	-	:	:	:	:	
Total Personnel (includes OC 13)	668	<u>750</u>	<u>750</u>	56,296	<u>50</u>	1,800	<u>1,106</u>	2,956	59,252	14,242	73,494	<u>\$75,061</u>	<u>\$79,003</u>	<u>\$97,992</u>	<u>5.3%</u>	<u>25.3%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	606 1 600 0 5 0	672 1 666 0 5 0	672 1 666 0 5 0	52,487 199 52,008 0 280 0	50 0 50 0 0 0	1,800 50 1,735 0 15 0	1,106 30 1,056 0 20 0	2,956 80 2,841 0 35 0	55,443 279 54,849 0 315 0	14,242 41 14,161 0 40 0	69,685 320 69,010 0 355 0	\$78,106 \$199,000 \$78,090 - \$56,000 -	\$82,504 \$279,000 \$82,356 - \$63,000	\$103,698 \$320,000 \$103,619 - \$71,000	5.6% 40.2% 5.5% - 12.5%	27.1% 20.6% 27.2% - 14.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	25 631 37 668	33 705 45 <i>750</i>	33 705 45 <i>750</i>	2,052 54,539 1,757 <i>56,296</i>	0 50 0 50	0 1,800 0 <i>1,800</i>	0 1,106 0 1,106	0 2,956 0 2,956	2,052 57,495 1,757 59,252	0 14,242 0 14,242 0 0 0	2,052 71,737 1,757 73,494 0 0 0	\$62,182 \$77,360 \$39,044 \$75,061	\$62,182 \$81,553 \$39,044 \$79,003	\$62,182 \$101,755 \$39,044 \$97,992	0.0% 5.4% 0.0% 5.3%	0.0% 26.1% 0.0% 25.3%

Volume II - Defense-Wide Data Book

	Defense Media Activity (FY 2017) (S in Thousands) Rates															
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	740	740	740	55,685	436	1,771	<u>751</u>	2,958	58,643	14,026	72,669	<u>\$75,250</u>	\$79,247	\$98,201	5.3%	25.2%
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	662 1 656 - 5	662 1 656 - 5	662 1 656 - 5	51,925 198 51,443 - 284	436 421 - 15	1,771 50 1,702 - 19	751 30 671 - 50	2,958 80 2,794 - 84	54,883 278 54,237 - 368	14,026 40 13,945 - 41	68,909 318 68,182 - 409	\$78,437 \$198,000 \$78,419 - \$56,800	\$82,905 \$278,000 \$82,678 \$73,600	\$104.092 \$318,000 \$103,936 - \$81,800	5.7% 40.4% 5.4% - 29.6%	27.0% 20.2% 27.1% - 14.4%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire P4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	33 695 45 740	33 695 45 740	33 695 45 740	2,026 53,951 1,734 55,685	436	1,771 1,771	751	2,958 2,958	2,026 56,909 1,734 <i>58,643</i>	14,026 	2,026 70,935 1,734 72,669	\$61,394 \$77,627 \$38,533 \$75,250	\$61,394 \$81,883 \$38,533 \$79,247	\$61,394 \$102,065 \$38,533 \$98,201	0.0% 5.5% 0.0% 5.3%	0.0% 26.0% 0.0% 25.2%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other		- - - - - -	-		- - - - - -	-	-	-		:		-		-		-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-	-	:	-	- - - -	-	:	:	- - - - - - - -	-	:	:	:	:	-
Total Personnel (includes OC 13)	740	<u>740</u>	<u>740</u>	55,685	436	1,771	<u>751</u>	2,958	58,643	14,026	72,669	<u>\$75,250</u>	<u>\$79,247</u>	<u>\$98,201</u>	<u>5.3%</u>	<u>25.2%</u>
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	662 1 656 0 5 0	662 1 656 0 5 0	662 1 656 0 5 0	51,925 198 51,443 0 284 0	436 0 421 0 15 0	1,771 50 1,702 0 19 0	751 30 671 0 50 0	2,958 80 2,794 0 84 0	54,883 278 54,237 0 368 0	14,026 40 13,945 0 41 0	68,909 318 68,182 0 409 0	\$78,437 \$198,000 \$78,419 - \$56,800 -	\$82,905 \$278,000 \$82,678 - \$73,600	\$104,092 \$318,000 \$103,936 - \$81,800	5.7% 40.4% 5.4% - 29.6%	27.0% 20.2% 27.1% - 14.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T3a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T3d. Foreign National Separation Liability Accrual	33 695 45 740	33 695 45 740	33 695 45 740	2,026 53,951 1,734 <i>55,685</i>	0 436 0 436	0 1,771 0 1,771	0 751 0 <i>751</i>	0 2,958 0 2,958	2,026 56,909 1,734 <i>58,643</i>	0 14,026 0 14,026 - 0 0	2,026 70,935 1,734 72,669 0 0	\$61,394 \$77,627 \$38,533 \$75,250	\$61,394 \$81,883 \$38,533 \$79,247	\$61,394 \$102,065 \$38,533 \$98,201	0.0% 5.5% 0.0% 5.3%	0.0% 26.0% 0.0% 25.2%

							quisition Univ FY 2015)	ersity								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ / ₂ % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	666	<u>623</u>	<u>591</u>	73,365	<u>52</u>	2	1,640	1,694	75,059	19,988	95,047	<u>\$124,137</u>	<u>\$127,003</u>	<u>\$160,824</u>	2.3%	27.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	666 2 192 469 3	623 1 163 457 2	591 1 167 421 2	73,365 173 13,392 59,693 107	52 28 21 3	2 - 2	1,640 131 423 1,056 30	1,694 131 451 1,079 33	75,059 304 13,843 60,772 140	19,988 62 3,469 16,422 35	95,047 366 17,312 77,194 175	\$124,137 \$173,000 \$80,192 \$141,789 \$53,500	\$127,003 \$304,000 \$82,892 \$144,352 \$70,000	\$160,824 \$366,000 \$103,665 \$183,359 \$87,500	2.3% 75.7% 3.4% 1.8% 30.8%	27.2% 35.8% 25.9% 27.5% 32.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	666	623	591	73,365	52	2	1,640	1,694	75,059	19,988	95,047	\$124,137 -	\$127,003	\$160,824 -	2.3%	27.2%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	666	623	591	73,365	52	2	1,640	1,694	75,059	19,988 - - - - -	95,047 - - - - -	\$124,137	\$127,003	\$160,824	2.3%	27.2%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	Ξ
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-		-	:	-	:	:			-	-					-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. UbHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	:	1	-	-	:	:	:	:	:
Total Personnel (includes OC 13)	666	<u>623</u>	<u>591</u>	73,365	<u>52</u>	<u>2</u>	1,640	1,694	75,059	19,988	95,047	<u>\$124,137</u>	<u>\$127,003</u>	<u>\$160,824</u>	2.3%	27.2%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	666 2 192 469 3 0	623 1 163 457 2 0	591 1 167 421 2 0 0	73,365 173 13,392 59,693 107 0	52 0 28 21 3 0	2 0 0 2 0 0 0	1,640 131 423 1,056 30 0	1,694 131 451 1,079 33 0	75,059 304 13,843 60,772 140 0	19,988 62 3,469 16,422 35 0	95,047 366 17,312 77,194 175 0	\$124,137 \$173,000 \$80,192 \$141,789 \$53,500	\$127,003 \$304,000 \$82,892 \$144,352 \$70,000	\$160,824 \$366,000 \$103,665 \$183,359 \$87,500	2.3% 75.7% 3.4% 1.8% 30.8%	27.2% 35.8% 25.9% 27.5% 32.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 666 0 666	0 623 0 623	0 591 0 <i>591</i>	73,365 0 73,365	0 52 0 52	0 2 0 2	0 1,640 0 1,640	0 1,694 0 <i>1,694</i>	0 75,059 0 75,059	0 19,988 0 19,988 - 0 0	95,047 0 95,047 - 0 0 0	\$124,137 - \$124,137	\$127,003 - \$127,003	\$160,824 - \$160,824	2.3%	27.2% - 27.2%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 0 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	623	<u>626</u>	<u>601</u>	72,183	<u>56</u>	<u>3</u>	1,782	1,841	74,024	21,473	95,497	<u>\$120,105</u>	<u>\$123,168</u>	<u>\$158,897</u>	2.6%	<u>29.7%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	623 1 163 457 2	626 2 162 460 2	601 2 164 433 2	72,183 296 13,168 58,616 103	56 - 27 25 4 -	3 3	1,782 65 528 1,165 24	1,841 65 555 1,193 28	74,024 361 13,723 59,809 131	21,473 92 3,592 17,760 29	95,497 453 17,315 77,569 160	\$120,105 \$148,000 \$80,293 \$135,372 \$51,500	\$123,168 \$180,500 \$83,677 \$138,127 \$65,500	\$158,897 \$226,500 \$105,579 \$179,143 \$80,000	2.6% 22.0% 4.2% 2.0% 27.2%	29.7% 31.1% 27.3% 30.3% 28.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	623 623	626 - 626	601 601	72,183 72,183	56 - 56	3 3	1,782 1,782	1,841 	74,024 - 74,024	21,473 21,473	95,497 - 95,497 - - -	\$120,105 - \$120,105	\$123,168 - \$123,168	\$158,897 - \$158,897	2.6%	29.7% - 29.7%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	Ξ.	Ξ.	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	- - - - -			- - - - -	-	:			:	-					-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	:	:	-	-	-	-	-	-	-	-	-	:	-		-	
R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-	:	:	-	-	:	:	:	-	-	1	:	:	:	Ξ
Total Personnel (includes OC 13)	623	<u>626</u>	<u>601</u>	72,183	<u>56</u>	3	1,782	1,841	74,024	21,473	95,497	<u>\$120,105</u>	<u>\$123,168</u>	<u>\$158,897</u>	2.6%	29.7%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	623 1 163 457 2 0	626 2 162 460 2 0	601 2 164 433 2 0	72,183 296 13,168 58,616 103 0	56 0 27 25 4 0	3 0 0 3 0 0 0	1,782 65 528 1,165 24 0	1,841 65 555 1,193 28 0	74,024 361 13,723 59,809 131 0	21,473 92 3,592 17,760 29 0	95,497 453 17,315 77,569 160 0	\$120,105 \$148,000 \$80,293 \$135,372 \$51,500	\$123,168 \$180,500 \$83,677 \$138,127 \$65,500	\$158,897 \$226,500 \$105,579 \$179,143 \$80,000	2.6% 22.0% 4.2% 2.0% 27.2%	29.7% 31.1% 27.3% 30.3% 28.2%
12. Direct Hire Program Foreign Nationals (DHFN) 13. Total Direct Hire 14. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) 15. Other Object Class 13 Benefits 15a. USDH - Benefits for Former Employees 15b. DHFN - Benefits for Former Employees 15c. Voluntary Separation Incentive Pay (VSIP) 15d. Foreign National Separation Liability Accrual	0 623 0 623	0 626 0 626	0 601 0 <i>601</i>	72,183 0 72,183	0 56 0 56	0 3 0 3	0 1,782 0 1,782	0 1,841 0 <i>1,841</i>	0 74,024 0 <i>74,024</i>	0 21,473 0 21,473 - 0 0 0	95,497 0 95,497 - 0 0 0	\$120,105 - \$120,105	\$123,168 \$123,168	\$158,897 \$158,897	2.6%	29.7% - 29.7%

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							quisition Univ FY 2017)	ersity								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	onds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>o</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	626	<u>624</u>	<u>602</u>	73,132	<u>56</u>	<u>3</u>	<u>1,771</u>	1,830	74,962	21,313	96,275	<u>\$121,482</u>	<u>\$124,522</u>	<u>\$159,925</u>	2.5%	29.19
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	626 2 162 460 2	624 2 160 460 2	602 2 160 438 2	73,132 298 12,942 59,787 105	56 - 27 25 4 -	3	1,771 60 524 1,156 31	1,830 60 551 1,184 35	74,962 358 13,493 60,971 140	21,313 90 3,565 17,624 34	96,275 448 17,058 78,595 174	\$121,482 \$149,000 \$80,888 \$136,500 \$52,500	\$124,522 \$179,000 \$84,331 \$139,203 \$70,000	\$159,925 \$224,000 \$106,613 \$179,441 \$87,000	2.5% 20.1% 4.3% 2.0% 33.3%	29.19 30.29 27.59 29.59 32.49
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	626	624	602	73,132	56	3	1,771	1,830	74,962	21,313	96,275	\$121,482	\$124,522	\$159,925	2.5%	29.19
D4. Indirect Hire Foreign Nationals (HIFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	626	624	602	73,132	56	3	1,771	1,830	74,962	21,313	96,275	\$121,482	\$124,522	\$159,925	2.5%	29.19
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RId. Highly Qualified Experts RIf. Other	- - - - -	-	-		-	- - - -	-	-		-	-	-		-		
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-		-	-	-	-	-	-	-	-	-	-		-	
83. Total Direct Hire 84. Indirect Hire Foreign Nationals (HFN) 8abtotal - Reimbursable Funded (excludes OC 13) 85. Other Object Class 13 Benefits 85. USDH - Benefits for Former Employees 85b. DHFN - Benefits for Former Employees 85b. Ovelmatary Separation Incentive Pay (VSIP) 85d. Foreign National Separation Liability Accrual	:	:	-	:	-	:	-	Ē	:	-	-	-	:	:	<u> </u>	
Total Personnel (includes OC 13)	<u>626</u>	<u>624</u>	<u>602</u>	73,132	<u>56</u>	3	<u>1,771</u>	1,830	74,962	21,313	96,275	<u>\$121,482</u>	<u>\$124,522</u>	<u>\$159,925</u>	2.5%	<u>29.1</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1d. Special Schedule T1d. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	626 2 162 460 2 0	624 2 160 460 2 0	602 2 160 438 2 0	73,132 298 12,942 59,787 105 0	56 0 27 25 4 0	3 0 0 3 0 0 0	1,771 60 524 1,156 31 0	1,830 60 551 1,184 35 0	74,962 358 13,493 60,971 140 0	21,313 90 3,565 17,624 34 0	96,275 448 17,058 78,595 174 0	\$121,482 \$149,000 \$80,888 \$136,500 \$52,500	\$124,522 \$179,000 \$84,331 \$139,203 \$70,000	\$159,925 \$224,000 \$106,613 \$179,441 \$87,000	2.5% 20.1% 4.3% 2.0% 33.3%	29.19 30.29 27.59 29.59 32.49
12. Direct Hire Program Foreign Nationals (DHFN) 13. Total Direct Hire 14. Indirect Hire Foreign Nationals (IHFN) whototal - Total Funded (excludes OC 13) 15. Other Object Class 13 Benefits 15. USDH - Benefits for Former Employees 15b. DHFN - Benefits for Former Employees 15c. Voluntary Separation Incentive Pay (VSIP) 15d. Foreign National Separation Liability Accrual	0 626 0 626	0 624 0 624	0 602 0 602	73,132 0 73,132	56 0 56	0 3 0 3	0 1,771 0 1,771	0 1,830 0 <i>1,830</i>	0 74,962 0 74,962	0 21,313 0 21,313 - 0 0 0	96,275 0 96,275 - 0 0 0	\$121,482 - \$121,482	\$124,522 \$124,522	\$159,925 \$159,925	2.5%	29.1 29.1

					DoD A	cquisition Wor	kforce Develo Y 2015)	pment Fund								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	nds) g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d ⁰ / ₈ BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	2,628	2,029	2,628	139,622	<u>0</u>	<u>0</u>	7,237	7,237	146,859	44,843	191,702	<u>\$53,129</u>	<u>\$55,882</u>	<u>\$72,946</u>	5.2%	<u>32.1%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule	2,628 2,628	2,029 2,029	2,628 2,628	139,622 139,622	- - -	-	7,237 - 7,237 -	7,237 - 7,237 -	146,859 146,859	44,843 44,843	191,702 - 191,702	\$53,129 - \$53,129 -	\$55,882 - \$55,882	\$72,946 - \$72,946 -	5.2% - 5.2% -	32.1% - 32.1%
D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	-	-	-	-	-	-	-		-		-			-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	2,628	2,029	2,628	139,622	-	-	7,237	7,237	146,859	44,843	191,702	\$53,129 -	\$55,882 -	\$72,946 -	5.2%	32.1%
Subbotal - Direct Fundeal (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	2,628	2,029	2,628	139,622	-	-	7,237	7,237	146,859	44,843 - - - - -	191,702 - - - - -	\$53,129	\$55,882	\$72,946	5.2%	32.1%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	0	0	<u>0</u>	0	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other	-	-	-	- - - - -	-	-	:		-	-	-	-				
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-	-	-	:	-	-	-	:	- - - - - -	:	-	-	:	-	-
Total Personnel (includes OC 13)	2,628	2,029	2,628	139,622	<u>0</u>	0	7,237	7,237	146,859	44,843	191,702	<u>\$53,129</u>	<u>\$55,882</u>	<u>\$72,946</u>	5.2%	<u>32.1%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	2,628 0 2,628 0 0 0	2,029 0 2,029 0 0 0	2,628 0 2,628 0 0 0	139,622 0 139,622 0 0 0	0 0 0 0 0	0 0 0 0 0	7,237 0 7,237 0 0 0	7,237 0 7,237 0 0 0	146,859 0 146,859 0 0 0	44,843 0 44,843 0 0 0	191,702 0 191,702 0 0 0	\$53,129 - \$53,129 - - -	\$55,882 - \$55,882 - -	\$72,946 - \$72,946 - - -	5.2%	32.1% - 32.1% -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accual	0 2,628 0 2,628	0 2,029 0 2,029	0 2,628 0 2,628	0 139,622 0 139,622	0 - 0	0 - 0 -	0 7,237 0 7,237	0 7,237 0 7,237	0 146,859 0 <i>146,859</i>	0 44,843 0 44,843 - 0 0 0	0 191,702 0 191,702 - 0 0 0	\$53,129 \$53,129	\$55,882 - \$55,882	\$72,946 - \$72,946	5.2% - 5.2%	32.1% - 32.1%

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					DoD A	cquisition Wor	rkforce Develo Y 2016)	pment Fund								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>o</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	2,029	2,045	1,952	125,624	<u>0</u>	<u>0</u>	6,512	6,512	132,136	40,347	172,483	<u>\$64,357</u>	<u>\$67,693</u>	<u>\$88,362</u>	5.2%	32.1%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,029 - 2,029 - - -	2,045 - 2,045 - -	1,952 1,952 -	125,624 - 125,624 - -	· · · ·	- - - - -	6,512 6,512	6,512 	132,136 	40,347 - 40,347 	172,483 172,483 - - -	\$64,357 - \$64,357 - - -	\$67,693 - \$67,693 - - -	\$88,362 - \$88,362 - - -	5.2% 5.2%	32.1% - 32.1% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	2,029 2,029	2,045 - 2,045	1,952 1,952	125,624 125,624	:	-	6,512 6,512	6,512 6,512	132,136 - 132,136	40,347	172,483 	\$64,357 - \$64,357	\$67,693 - \$67,693	\$88,362 \$88,362	5.2% 5.2%	32.1% - 32.1%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Froign Nationals (IHFN)		-		-	-		-	-		- - - - - - - - -		-		-	-	
Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual		•	-	-	•	-	-	-	-	- - - -		-	-	-	-	
Total Personnel (includes OC 13)	2,029	2,045	1,952	125,624	<u>0</u>	<u>0</u>	6,512	6,512	132,136	40,347	172,483	<u>\$64,357</u>	<u>\$67,693</u>	<u>\$88,362</u>	5.2%	<u>32.1%</u>
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	2,029 0 2,029 0 0 0	2,045 0 2,045 0 0 0	1,952 0 1,952 0 0 0	125,624 0 125,624 0 0 0	0 0 0 0 0	0 0 0 0 0	6,512 0 6,512 0 0 0	6,512 0 6,512 0 0 0	132,136 0 132,136 0 0 0	40,347 0 40,347 0 0 0	172,483 0 172,483 0 0 0 0	\$64,357 - \$64,357 - - -	\$67,693 - \$67,693 - -	\$88,362 - \$88,362 - -	5.2% - 5.2% - -	32.1% - 32.1% - -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtout - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 2,029 0 2,029	0 2,045 0 2,045	0 1,952 0 1,952	0 125,624 0 125,624	0 - 0 -	0 - 0 -	6,512 0 6,512	6,512 0 6,512	0 132,136 0 132,136	0 40,347 0 40,347 - 0 0 0	0 172,483 0 172,483 - 0 0 0	\$64,357 - \$64,357	\$67,693 - \$67,693	\$88,362 \$88,362	5.2% - 5.2%	32.1% - 32.1%

OP-8 Exhibit, Civilian Personnel Costs
OUSD(C)-320

					DoD A	equisition Wor (F	kforce Develo Y 2017)	pment Fund				1				
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º/2 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	2,045	1,931	2,032	118,511	<u>0</u>	<u>0</u>	6,143	6,143	124,654	38,063	162,717	<u>\$58,322</u>	<u>\$61,345</u>	<u>\$80,077</u>	5.2%	<u>32.1%</u>
D1. US Direct Hire (USDH)	2,045	1,931	2,032	118,511	-	-	6,143	6,143	124,654	38,063	162,717	\$58,322	\$61,345	\$80,077	5.2%	32.1%
D1a. Senior Executive Schedule D1b. General Schedule	2,045	1,931	2,032	118,511	-		6,143	6,143	124,654	38,063	162,717	\$58,322	\$61,345	\$80,077	5.2%	32.1%
D1c. Special Schedule D1d. Wage System		-	-		-	-	-	1	- 1	-	1	1	1			1
D1e. Highly Qualified Experts	-	-	-	-	-	-	-		-	-		-	-	-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-		-	-	-	•	-	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	2,045	1,931	2,032	118,511		-	6,143	6,143	124,654	38,063	162,717	\$58,322	\$61,345	\$80,077	5.2%	32.1%
D4. Indirect Hire Foreign Nationals (IHFN)		· -	· -	-	-	-	-	-			-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	2,045	1,931	2,032	118,511	-	-	6,143	6,143	124,654	38,063	162,717	\$58,322	\$61,345	\$80,077	5.2%	32.1%
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees										-	1					
D5c. Voluntary Separation Incentive Pay (VSIP)											-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH)	_	_	_	_	_	_	_	_	_	_	_	-		-	-	-
R1a. Senior Executive Schedule R1b. General Schedule			- 1					1		- :	1	1 :		1		
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts	-				- :			1		-	1		1	1		1
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-		-	-		-			-	-	-	-	-
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	1		-		- 1				- 1		1	1	1	1	1	1
Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees											1					
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	2,045	1,931	2,032	118,511	<u>0</u>	<u>0</u>	6,143	6,143	124,654	38,063	162,717	<u>\$58,322</u>	<u>\$61,345</u>	<u>\$80,077</u>	5.2%	<u>32.1%</u>
T1. US Direct Hire (USDH)	2,045	1,931	2,032	118,511	_	_	6,143	6,143	124,654	38,063	162,717	\$58,322	\$61,345	\$80,077	5.2%	32.1%
Tla. Senior Executive Schedule Tlb. General Schedule	0 2,045	0 1,931	0 2,032	0 118,511	0	0	0 6,143	0 6,143	0 124,654	0 38,063	0 162,717	\$58,322	\$61,345	\$80,077	5.2%	32.1%
T1c. Special Schedule	0	0	0	0	0	0	0,143	0	0	0	0	- 050,522	901,545	=	5.270	52.170
T1d. Wage System T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	1	1		1	1
Tlf. 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 T4. Indirect Hire Foreign Nationals (IHFN)	2,045 0	1,931	2,032	118,511 0	- 0	0	6,143	6,143 0	124,654	38,063	162,717 0	\$58,322	\$61,345	\$80,077	5.2%	32.1%
Subtotal - Total Funded (excludes OC 13)	2,045	1,931	2,032	118,511	-	-	6,143	6,143	124,654	38,063	162,717	\$58,322	\$61,345	\$80,077	5.2%	32.1%
T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	1									0	0					

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							tract Audit A FY 2015)	gency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	nds) g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ / ₈ BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	4,497	4,179	4,230	361,703	1,707	<u>60</u>	<u>6,736</u>	<u>8,503</u>	370,206	124,290	494,496	<u>\$85,509</u>	<u>\$87,519</u>	<u>\$116,902</u>	2.4%	<u>34.4%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	4,496 18 4,477 - 1	4,179 18 4,161 - -	4,230 18 4,211 - 1	361,698 2,048 359,613 - 37	1,707 - 1,707 - - -	60 - 60 - -	6,736 126 6,610	8,503 126 8,377	370,201 2,174 367,990 - 37 -	124,131 512 123,611 - 8	494,332 2,686 491,601 - 45	\$85,508 \$113,778 \$85,398 - \$37,000	\$87,518 \$120,778 \$87,388 - \$37,000	\$116,863 \$149,222 \$116,742 - \$45,000	2.4% 6.2% 2.3% - 0.0%	34.3% 25.0% 34.4% - 21.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1 4.497	4 170	4.220	5	1.707	- 60	-	9.502	5 370.206	-	5	ens son	- 607.510	-	0.0%	0.0%
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	4,497 - 4,497	4,179 -4,179	4,230 - 4,230	361,703 361,703	1,707	60	6,736	8,503 - 8,503	370,206 - 370,206	124,131 - 124,131 159 159 - -	494,337 - 494,337 159 159 - -	\$85,509 - \$85,509	\$87,519 - \$87,519	\$116,865 - \$116,865	2.4%	34.3%
Reimbursable Funded Personnel (includes OC 13)	<u>456</u>	<u>514</u>	<u>514</u>	43,952	<u>207</u>	7	<u>819</u>	1,033	44,985	14,858	59,843	<u>\$85,510</u>	<u>\$87,519</u>	<u>\$116,426</u>	2.4%	<u>33.8%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	456 - 456 - - -	514 - 514 - -	514 - 514 - -	43,952 423 43,529	207 - 207 - - -	7 - 7 - - -	819 15 804	1,033 15 1,018	44,985 438 44,547	14,839 144 14,695 -	59,824 582 59,242 -	\$85,510 - \$84,687 - -	\$87,519 - \$86,667 - - -	\$116,389 - \$115,257 - - -	2.4% 3.5% 2.3%	33.8% 34.0% 33.8%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	456	514	514	43,952	207	- 7	-	1,033	44,985	14,839	59,824	- \$85,510	- \$87,519	- \$116,389	- 2.4%	33.8%
R3. Iola Direct Here R4. Indirect Hire Foreign Nationals (IHFN) Subbotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	456	514	514	43,952	207	7	819 - 819	1,033	44,985	14,839 19 19 -	59,824 19 19	\$85,510	\$87,519 - \$87,519	\$116,389 \$116,389	2.4%	33.8%
Total Personnel (includes OC 13)	4,953	4,693	4,744	405,655	<u>1,914</u>	<u>67</u>	<u>7,555</u>	9,536	415,191	139,148	554,339	<u>\$85,509</u>	<u>\$87,519</u>	<u>\$116,851</u>	2.4%	<u>34.3%</u>
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	4,952 18 4,933 0 1 0 0	4,693 18 4,675 0 0 0	4,744 18 4,725 0 1 0 0	405,650 2,471 403,142 0 37 0	1,914 0 1,914 0 0 0	67 0 67 0 0 0	7,555 141 7,414 0 0 0	9,536 141 9,395 0 0 0	415,186 2,612 412,537 0 37 0	138,970 656 138,306 0 8 0	554,156 3,268 550,843 0 45 0	\$85,508 \$137,278 \$85,321 - \$37,000	\$87,518 \$145,111 \$87,309 - \$37,000	\$116,812 \$181,556 \$116,581 - \$45,000	2.4% 5.7% 2.3% - 0.0%	34.3% 26.5% 34.3% - 21.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Youl Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	1 4,953 0 4,953	0 4,693 0 <i>4,693</i>	0 4,744 0 <i>4,744</i>	5 405,655 0 <i>405,655</i>	0 1,914 0 <i>1,914</i>	0 67 0 67	7,555 0 7,555	9,536 0 9,536	5 415,191 0 415,191	0 138,970 0 138,970 178 178 0 0	5 554,161 0 554,161 178 178 0 0	\$85,509 - \$85,509	\$87,519 - \$87,519	\$116,813	0.0% 2.4% - 2.4%	0.0% 34.3% - 34.3%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d ° BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	4,179	4,116	4,225	367,086	1,306	113	7,074	8,493	375,579	127,870	503,449	<u>\$86,884</u>	<u>\$88,894</u>	<u>\$119,160</u>	2.3%	34.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	4,179 18 4,161 - -	4,116 19 4,096 - 1	4,225 19 4,205	367,086 3,038 363,998 - 50	1,306 - 1,306 - - -	113 - 113 - -	7,074 133 6,941	8,493 133 8,360	375,579 3,171 372,358 - 50	127,870 642 127,217 - 11	503,449 3,813 499,575 61	\$86,884 \$159,895 \$86,563 - \$50,000	\$88,894 \$166,895 \$88,551 - \$50,000	\$119,160 \$200,684 \$118,805 - \$61,000	2.3% 4.4% 2.3% - 0.0%	34.8% 21.1% 34.9% - 22.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HIFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	4,179 -4,179	4,116 -4,116	4,225 -4,225	367,086 -367,086	1,306 1,306	113	7,074 7,074	8,493 8,493	375,579 - 375,579	127,870 - 127,870 - - - -	503,449	\$86,884 - \$86,884	\$88,894	\$119,160 \$119,160	2.3%	34.8%
Reimbursable Funded Personnel (includes OC 13)	<u>514</u>	238	238	19,305	<u>74</u>	<u>0</u>	<u>336</u>	<u>410</u>	19,715	6,603	26,318	<u>\$81,113</u>	<u>\$82,836</u>	<u>\$110,580</u>	2.1%	<u>34.2%</u>
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIF. Other	514 	238	238 - 238 - - -	19,305 171 19,134 - -	74 - 74 - -	-	336 	410 - 410 - - - -	19,715 171 19,544 - -	6,603 36 6,567	26,318 207 26,111 - -	\$81,113 - \$80,395 - - -	\$82,836 - \$82,118 - - -	\$110,580 - \$109,710 - - - -	2.1% 0.0% 2.1% - -	34.2% 21.1% 34.3%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	514 - 514	238 238	238 238	19,305 19,305	74 - 74		336 336	410 -410	19,715 19,715	6,603 - 6,603 - - -	26,318 - 26,318 - - -	\$81,113 - \$81,113	\$82,836 \$82,836	\$110,580 - \$110,580	2.1%	34.2%
Total Personnel (includes OC 13)	4,693	4,354	4,463	386,391	1,380	113	7,410	8,903	395,294	134,473	529,767	\$86,577	\$88,571	\$118,702	2.3%	34.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	4,693 18 4,675 0 0 0	4,354 19 4,334 0 1 0 0	4,463 19 4,443 0 1 0 0	386,391 3,209 383,132 0 50 0	1,380 0 1,380 0 0 0	113 0 113 0 0 0 0	7,410 133 7,277 0 0 0	8,903 133 8,770 0 0 0	395,294 3,342 391,902 0 50 0	134,473 678 133,784 0 11 0	529,767 4,020 525,686 0 61 0	\$86,577 \$168,895 \$86,233 - \$50,000	\$88,571 \$175,895 \$88,207 - \$50,000	\$118,702 \$211,579 \$118,318 \$61,000	2.3% 4.1% 2.3% - 0.0%	34.8% 21.1% 34.9% - 22.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDII - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	4,693 0 4,693	0 4,354 0 4,354	0 4,463 0 <i>4,463</i>	0 386,391 0 386,391	0 1,380 0 <i>1,380</i>	0 113 0 113	7,410 0 7,410	0 8,903 0 <i>8,903</i>	0 395,294 0 <i>395,294</i>	0 134,473 0 134,473 0 0 0	0 529,767 0 529,767 - 0 0 0	\$86,577 - \$86,577	\$88,571 \$88,571	\$118,702 - \$118,702	2.3%	34.8%

OP-8 Exhibit, Civilian Personnel Costs
OUSD(C)-323

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d º/2 % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	4,116	4,663	4,632	402,161	<u>586</u>	2	<u>6,783</u>	7,378	409,539	140,011	549,550	<u>\$86,822</u>	<u>\$88,415</u>	<u>\$118,642</u>	1.8%	<u>34.8%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	4,116 19 4,096 - 1	4,663 19 4,643 - 1	4,632 19 4,612	402,161 3,061 399,049 51	586 - 586 -	9 - 9 - - -	6,783 135 6,648	7,378 135 7,243	409,539 3,196 406,292	140,011 647 139,353 - 11	549,550 3,843 545,645	\$86,822 \$161,105 \$86,524 - \$51,000	\$88,415 \$168,211 \$88,095 - \$51,000	\$118,642 \$202,263 \$118,310 - \$62,000	1.8% 4.4% 1.8% 	34.8% 21.1% 34.9% - 21.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HIFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Acerual	4,116 - 4,116	4,663	4,632	402,161	586	• • •	6,783 6,783	7,378 	409,539 - 409,539	140,011 - 140,011 - - - -	549,550 - 549,550 - - -	\$86,822 - \$86,822	\$88,415 - \$88,415	\$118,642 - \$118,642	1.8%	34.8%
Reimbursable Funded Personnel (includes OC 13)	238	<u>59</u>	<u>59</u>	<u>5,154</u>	<u>75</u>	<u>0</u>	<u>186</u>	<u>261</u>	<u>5,415</u>	<u>1,957</u>	<u>7,372</u>	<u>\$87,356</u>	<u>\$91,780</u>	<u>\$124,949</u>	<u>5.1%</u>	<u>38.0%</u>
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other	238	59 - 59 - - -	59 - 59 - - -	5,154 173 4,981	75 - 75 - -		186 - 186 - -	261 261 	5,415 173 5,242	1,957 36 1,921 - -	7,372 209 7,163 - -	\$87,356 - \$84,424 - - -	\$91,780 - \$88,847 - - -	\$124,949 - \$121,407 - - -	5.1% 0.0% 5.2%	38.0% 20.8% 38.6%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	238 - 238	59 - 59	59 - 59	5,154 5,154	75 - 75	- - - -	186 - 186	261 261	5,415	1,957 - 1,957 - - - -	7,372 - 7,372 - - - -	\$87,356 - \$87,356	\$91,780 - \$91,780	\$124,949 - \$124,949	5.1% 5.1%	38.0% - 38.0%
Total Personnel (includes OC 13)	4,354	4,722	4,691	407,315	<u>661</u>	9	6,969	7,639	414,954	141,968	556,922	<u>\$86,829</u>	<u>\$88,457</u>	<u>\$118,721</u>	<u>1.9%</u>	<u>34.9%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	4,354 19 4,334 0 1 0 0	4,722 19 4,702 0 1 0 0	4,691 19 4,671 0 1 0 0	407,315 3,234 404,030 0 51 0	661 0 661 0 0	9 0 9 0 0 0	6,969 135 6,834 0 0 0	7,639 135 7,504 0 0 0	414,954 3,369 411,534 0 51 0	141,968 683 141,274 0 11 0	556,922 4,052 552,808 0 62 0	\$86,829 \$170,211 \$86,498 - \$51,000	\$88,457 \$177,316 \$88,104 - \$51,000	\$118,721 \$213,263 \$118,349 \$62,000	1.9% 4.2% 1.9% - 0.0%	34.9% 21.1% 35.0% - 21.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Acerual	0 4,354 0 4,354	0 4,722 0 4,722	0 4,691 0 <i>4,691</i>	0 407,315 0 <i>407,315</i>	0 661 0 661	0 9 0 9	0 6,969 0 6,969	0 7,639 0 7,639	0 414,954 0 <i>414,954</i>	0 141,968 0 141,968 - 0 0	556,922 0 556,922 0 0 0 0	\$86,829 \$86,829	\$88,457 \$88,457	\$118,721 \$118,721	1.9% - 1.9%	34.9% - 34.9%

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					De	fense Contrac (F	t Managemen Y 2015)	t Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousand for the Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	10,156	10,566	10,023	821,901	4,833	248	10,559	15,640	837,541	270,374	1,107,915	<u>\$82,001</u>	<u>\$83,562</u>	<u>\$110,537</u>	1.9%	32.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	10,091 10 10,078 - 3 -	10,506 10 10,495 - 1	9,963 10 9,952 - 1	818,250 1,714 816,460 - 76	4,829 - 4,828 - 1	248 - 248 - - -	10,536 151 10,381 - 4	15,613 151 15,457 5	833,863 1,865 831,917 - 81	270,251 433 269,796 - 22	1,104,114 2,298 1,101,713 - 103	\$82,129 \$171,400 \$82,040 - \$76,000	\$83,696 \$186,500 \$83,593 - \$81,000	\$110,821 \$229,800 \$110,703 - \$103,000	1.9% 8.8% 1.9% - 6.6%	33.0% 25.3% 33.0% - 28.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	54 10,145 11 10,156	49 10,555 11 10,566	49 10,012 11 10,023	3,033 821,283 618 <i>821,901</i>	4,833 4,833	248 - 248	23 10,559 10,559	27 15,640 - 15,640	3,060 836,923 618 <i>837,541</i>	123 270,374 - 270,374 - -	3,183 1,107,297 618 1,107,915	\$61,898 \$82,030 \$56,182 \$82,001	\$62,449 \$83,592 \$56,182 \$83,562	\$64,959 \$110,597 \$56,182 \$110,537	0.9% 1.9% 0.0% 1.9%	4.1% 32.9% 0.0% 32.9%
Reimbursable Funded Personnel (includes OC 13)	618	<u>690</u>	<u>690</u>	85,143	<u>692</u>	<u>25</u>	4,858	<u>5,575</u>	90,718	23,750	114,468	<u>\$123,396</u>	<u>\$131,475</u>	<u>\$165,896</u>	<u>6.5%</u>	27.9%
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rle. Highly Qualified Experts Rlf. Other	618	690 - 690 - - -	690 - 690 - - -	85,143 85,143 - -	692 - 692 - -	25 - 25 - -	4,858 - 4,858 - -	5,575 5,575 - -	90,718 - 90,718 - - -	23,750 23,750	114,468 	\$123,396 - \$123,396 - - -	\$131,475 - \$131,475 - - -	\$165,896 - \$165,896 - - -	6.5%	27.9% - 27.9% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	618 - 618	690 - 690	690 - 690	85,143 - 85,143	692 692	25 - 25	4,858 - 4,858	5,575 5,575	90,718 - 90,718	23,750 - 23,750 - - -	114,468 - 114,468 - - -	\$123,396 - \$123,396	\$131,475 - \$131,475	\$165,896 - \$165,896	6.5%	27.9% - 27.9%
Total Personnel (includes OC 13)	10,774	11,256	10,713	907,044	5,525	273	15,417	21,215	928,259	294,124	1,222,383	<u>\$84,668</u>	<u>\$86,648</u>	<u>\$114,103</u>	2.3%	32.4%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	10,709 10 10,696 0 3 0	11,196 10 11,185 0 1 0	10,653 10 10,642 0 1 0	903,393 1,714 901,603 0 76 0	5,521 0 5,520 0 1 0 0	273 0 273 0 0 0	15,394 151 15,239 0 4 0	21,188 151 21,032 0 5 0	924,581 1,865 922,635 0 81 0	294,001 433 293,546 0 22 0	1,218,582 2,298 1,216,181 0 103 0	\$84,802 \$171,400 \$84,721 - \$76,000	\$86,791 \$186,500 \$86,698 - \$81,000	\$114,389 \$229,800 \$114,281 - \$103,000	2.3% 8.8% 2.3% - 6.6%	32.5% 25.3% 32.6% - 28.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtouta - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	54 10,763 11 10,774	49 11,245 11 11,256	49 10,702 11 <i>10,713</i>	3,033 906,426 618 <i>907,044</i>	4 5,525 0 5,525	0 273 0 273	23 15,417 0 15,417	27 21,215 0 21,215	3,060 927,641 618 <i>928,259</i>	123 294,124 0 294,124 - 0 0 0	3,183 1,221,765 618 1,222,383 0 0 0	\$61,898 \$84,697 \$56,182 \$84,668	\$62,449 \$86,679 \$56,182 \$86,648	\$64,959 \$114,162 \$56,182 \$114,103	0.9% 2.3% 0.0% 2.3%	4.1% 32.4% 0.0% 32.4%

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					De	efense Contrac (F	t Managemen Y 2016)	t Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousand for Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 8 BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	10,566	10,854	10,286	847,410	5,010	<u>257</u>	10,889	16,156	863,566	278,749	1,142,315	<u>\$82,385</u>	<u>\$83,955</u>	<u>\$111,055</u>	<u>1.9%</u>	32.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	10,506 10 10,495 - 1	10,774 10 10,763 - 1	10,206 10 10,195 - 1	842,600 1,765 840,758 - 77	5,004 - 5,004 - -	257 - 257 - -	10,858 163 10,691 - 4	16,119 163 15,952 - 4	858,719 1,928 856,710 - 81 -	278,624 558 278,044 - 22	1,137,343 2,486 1,134,754 - 103	\$82,559 \$176,500 \$82,468 - \$77,000	\$84,139 \$192,800 \$84,032 - \$81,000	\$111,439 \$248,600 \$111,305 - \$103,000	1.9% 9.2% 1.9% - 5.2%	33.1% 31.6% 33.1% - 28.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	49 10,555 11 10,566	67 10,841 13 10,854	67 10,273 13 <i>10,286</i>	4,184 846,784 626 <i>847,410</i>	5,010 5,010	257 - 257	31 10,889 - 10,889	37 16,156 - 16,156	4,221 862,940 626 <i>863,566</i>	125 278,749 - 278,749 - - -	4,346 1,141,689 626 1,142,315	\$62,448 \$82,428 \$48,154 \$82,385	\$63,000 \$84,001 \$48,154 \$83,955	\$64,866 \$111,135 \$48,154 \$111,055	0.9% 1.9% 0.0% 1.9%	3.0% 32.9% 0.0% 32.9%
Reimbursable Funded Personnel (includes OC 13)	690	<u>692</u>	<u>692</u>	83,459	<u>778</u>	<u>22</u>	4,900	5,700	89,159	23,403	112,562	<u>\$120,605</u>	<u>\$128,842</u>	<u>\$162,662</u>	6.8%	28.0%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	690 - 690 - - -	692 - 692 - -	692 - 692 - -	83,459 - 83,459 - -	778 - 778 - - -	22 - 22 - - -	4,900 - 4,900 - - -	5,700 - 5,700 - - -	89,159 - 89,159 - - -	23,403 23,403	112,562 112,562	\$120,605 - \$120,605 - - -	\$128,842 - \$128,842 - - -	\$162,662 - \$162,662 - -	6.8% - 6.8% - - -	28.0% - 28.0% - - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	690 - 690	692 692	692 - 692	83,459 83,459	778 - 778	22 - 22	4,900	5,700 5,700	89,159 - 89,159	23,403 23,403	112,562 	\$120,605 - \$120,605	\$128,842 - \$128,842	\$162,662 \$162,662	6.8%	28.0%
Total Personnel (includes OC 13)	11,256	11,546	10,978	930,869	5,788	<u>279</u>	15,789	21,856	952,725	302,152	1,254,877	<u>\$84,794</u>	<u>\$86,785</u>	<u>\$114,308</u>	2.3%	<u>32.5%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	11,196 10 11,185 0 1 0	11,466 10 11,455 0 1 0	10,898 10 10,887 0 1 0	926,059 1,765 924,217 0 77 0 0	5,782 0 5,782 0 0 0	279 0 279 0 0 0	15,758 163 15,591 0 4 0	21,819 163 21,652 0 4 0	947,878 1,928 945,869 0 81 0	302,027 558 301,447 0 22 0	1,249,905 2,486 1,247,316 0 103 0	\$84,975 \$176,500 \$84,892 - \$77,000	\$86,977 \$192,800 \$86,881 - \$81,000	\$114,691 \$248,600 \$114,569 - \$103,000	2.4% 9.2% 2.3% - 5.2%	32.6% 31.6% 32.6% - 28.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtout - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	49 11,245 11 11,256	67 11,533 13 11,546	67 10,965 13 <i>10,978</i>	4,184 930,243 626 <i>930,869</i>	5,788 0 5,788	0 279 0 279	31 15,789 0 15,789	37 21,856 0 21,856	4,221 952,099 626 952,725	125 302,152 0 302,152 0 0 0	4,346 1,254,251 626 1,254,877 0 0	\$62,448 \$84,837 \$48,154 \$84,794	\$63,000 \$86,831 \$48,154 \$86,785	\$64,866 \$114,387 \$48,154 \$114,308	0.9% 2.3% 0.0% 2.3%	3.0% 32.5% 0.0% 32.5%

OP-8 Exhibit, Civilian Personnel Costs
OUSD(C)-326

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					De	efense Contrac (F	t Managemen Y 2017)	t Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousar f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 8 BC Variables	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	10,854	11,074	10,466	875,009	<u>5,158</u>	274	11,254	16,686	891,695	288,073	1,179,768	<u>\$83,605</u>	<u>\$85,199</u>	<u>\$112,724</u>	<u>1.9%</u>	<u>32.9%</u>
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	10,774 10 10,763 - 1	10,994 10 10,983 - 1	10,386 10 10,375 - 1	870,126 1,827 868,220 - 79	5,152 5,152	274 274 - - -	11,222 171 11,047 - 4	16,648 171 16,473 - 4	886,774 1,998 884,693 - 83 -	287,946 577 287,347 - 22	1,174,720 2,575 1,172,040 - 105	\$83,779 \$182,700 \$83,684 - \$79,000	\$85,382 \$199,800 \$85,272 - \$83,000	\$113,106 \$257,500 \$112,968 - \$105,000	1.9% 9.4% 1.9% - 5.1%	33.1% 31.6% 33.1% - 27.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire P4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	67 10,841 13 10,854	67 11,061 13 11,074	67 10,453 13 10,466	4,247 874,373 636 <i>875,009</i>	5,158 5,158	274 274	32 11,254 11,254	38 16,686 - 16,686	4,285 891,059 636 891,695	127 288,073 - 288,073 - - -	4,412 1,179,132 636 1,179,768	\$63,388 \$83,648 \$48,923 \$83,605	\$63,955 \$85,244 \$48,923 \$85,199	\$65,851 \$112,803 \$48,923 \$112,724	0.9% 1.9% 0.0% 1.9%	3.0% 32.9% 0.0% 32.9%
Reimbursable Funded Personnel (includes OC 13)	692	<u>898</u>	898	95,202	<u>177</u>	2	1,090	1,269	96,471	30,466	126,937	<u>\$106,016</u>	<u>\$107,429</u>	<u>\$141,355</u>	<u>1.3%</u>	32.0%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	692 - 692 	898 - 898 - - -	898 - 898 - - -	95,202 95,202	177 - 177 - - -	2	1,090 - 1,090 - - -	1,269 1,269 - -	96,471 - 96,471 - - -	30,466 30,466	126,937 126,937 - -	\$106,016 - \$106,016 - - -	\$107,429 - \$107,429 - - -	\$141,355 - \$141,355 - - -	1.3% - 1.3% - -	32.0% 32.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	692 692	898 - 898	898 - 898	95,202 - 95,202	177 177	2 - 2	1,090 - 1,090	1,269 1,269	96,471 96,471	30,466 - 30,466 - -	126,937 - 126,937 - - -	\$106,016 \$106,016	\$107,429 - \$107,429	\$141,355 \$141,355	1.3% - 1.3%	32.0%
Total Personnel (includes OC 13)	11,546	11,972	11,364	970,211	<u>5,335</u>	276	12,344	17,955	988,166	318,539	1,306,705	\$85,376	\$86,956	<u>\$114,986</u>	1.9%	32.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	11,466 10 11,455 0 1 0	11,892 10 11,881 0 1 0 0	11,284 10 11,273 0 1 0 0	965,328 1,827 963,422 0 79 0	5,329 0 5,329 0 0 0	276 0 276 0 0 0	12,312 171 12,137 0 4 0	17,917 171 17,742 0 4 0	983,245 1,998 981,164 0 83 0	318,412 577 317,813 0 22 0	1,301,657 2,575 1,298,977 0 105 0	\$85,548 \$182,700 \$85,463 - \$79,000	\$87,136 \$199,800 \$87,037 - \$83,000	\$115,354 \$257,500 \$115,229 \$105,000	1.9% 9.4% 1.8%	33.0% 31.6% 33.0% - 27.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtoud - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	67 11,533 13 11,546	67 11,959 13 11,972	67 11,351 13 11,364	4,247 969,575 636 <i>970,211</i>	6 5,335 0 5,335	0 276 0 276	32 12,344 0 12,344	38 17,955 0 17,955	4,285 987,530 636 <i>988,166</i>	127 318,539 0 318,539 - 0 0 0	4,412 1,306,069 636 1,306,705 0 0	\$63,388 \$85,418 \$48,923 \$85,376	\$63,955 \$86,999 \$48,923 \$86,956	\$65,851 \$115,062 \$48,923 \$114,986	0.9% 1.9% 0.0% 1.9%	3.0% 32.9% 0.0% 32.8%

							missary Agend (2015)	ey								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>p</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	- - - - -		-	- - - - -	-	-	- - - - -		- - - - -	-	-	-	- - - - -	- - - - -	- - - - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subbotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	:	-	-	-	-	-	-	1	:	-	:	-	-	:		-
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-		:	-	:	:	-	-	- - - -	:	-	-	-	- - - - -	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. Uslumary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-		-		-	1	-
Total Personnel (includes OC 13)	0	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-	=		=	=
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtoata - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5.a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 - 0	0 - 0	0 - 0 -	0 - 0 -	0 - 0	0 - 0 -	0 - 0 -	0 - 0	0 - 0 -	0 - 0 - - 0 0 0 0	0 - 0 - - 0 0 0	-	-	:	:	-

						Defense Com (FY	missary Agen (2016)	cy								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	ands) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefit</u>
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	=	Ξ	=	=	
D1. US Direct Hire (USDH)	_	_			_		_	_		_	_	_		_	_	
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
D1d. Wage System D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-				
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
DTI. Other	-	-	-	-	-	-	-	-	-	-	-	_		•	-	
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	_	_		_			_	1		_		1		1	1	
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-		-	-	-	-		-	-		-	-	-	
Subtotal - Direct Funded (excludes OC 13)	-	-	-		-	-	-	-	-	-	-	-		-	-	
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule													1			
R1b. General Schedule																
R1c. Special Schedule	_	_	_	_	_	_	_	_	_	_	_	_			_	
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	_				
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire			- 1	- 1					- 1		1	1 :	- 1		1	
R4. Indirect Hire Foreign Nationals (IHFN)			_	_	_	_	_				1	1	1	1	1	
Subtotal - Reimbursable Funded (excludes OC 13)	_	2	2			2	2	_	_			_	2	_		
R5. Other Object Class 13 Benefits										_	_					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	Ξ	=	=	
Γ1. US Direct Hire (USDH)																
[1a. Senior Executive Schedule		0	0	0	0	0	0	0	0	0	0	1 [- 1	
F1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0		- 1			
Γlc. Special Schedule	Ĭ	0	0	ő	ő	ő	0	ő	ő	0	0			1	1	
Γld. Wage System	0	0	Ó	Ō	Õ	Ö	Ö	0	0	0	0	-		-	-	
Γle. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-		-	-	
Γlf. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
12. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
73. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-		-	-	-	
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	1 -	-	-	-	
Subtotal - Total Funded (excludes OC 13)	-	-	-		-	-	-	-	-	-	-	-	-	-	-	
T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees										-	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
F5d. Foreign National Separation Liability Accrual	1									U	0	1				

							missary Agen (2017)	cy								
						(\$ in Thousa		e + f + g	d + h		i+j	d/c	i/c	Rates k/c	h/d	j/d
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	Overtime <u>Pay</u>	Holiday <u>Pay</u>	Other O.C.11	<u>h</u> Total <u>Variables</u>	<u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	<u>k</u> Comp <u>& Benefits</u>	I Basic Comp	<u>m</u> Total <u>Comp</u>	n Comp & Benefits	% BC <u>Variables</u>	% BC Benefits
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-		-	-	-	-	-	-
D1a. Senior Executive Schedule D1b. General Schedule		-	-	-	-	-	-	1	- 1	-		1 1	1	1	1	- 1
D1c. Special Schedule								1	- 1				- 1	1	1	- 1
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-		-	1	-
Subtotal - Direct Funded (excludes OC 13)						1	- 1	1		1	1	1 1	- 1	1	1	- 1
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual											- 1					
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH)	-	-	-		-	-	-	_	_	-	_	-		-	-	-
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
R1b. General Schedule R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-			-	-	-
R1d. Wage System					-			- 1	1		- 1	1 1	- 1		1	1
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-	-	_		-		-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		_				_				_	_					
R3. Total Direct Hire		_							1	_			1		1	
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees											- 1					
R5c. Voluntary Separation Incentive Pay (VSIP)											_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	<u>0</u>	<u>0</u>	-			-	
	1	-	_	-	-	_	-	-	_	_	-	-	-	-	-	-
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	-	0	- 0	0	0	-	0	- 0	- 0	0	0	-		-	-	-
T1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0		1	1	1	
T1c. Special Schedule	ő	ő	0	0	0	Ö	0	ő	0	ő	0	-		-	-	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Tle. 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-		-	-	-
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	-	-			-	-	-	-	-	-	-	-		-	-	-
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										0	0					

					Defe	ense Finance an (FY	d Accounting (2015)	Service								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d º % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	Ξ	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other		- - - - -		-	-	-	-	-	-	- - - - -	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	:	-	-	-	-		:	:	-	:			:	:	:
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	Ξ.	Ξ.	=
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rle. Highly Qualified Experts Rlf. Other	-	-			-		-	-	-	- - - -	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	:	-	-		-	- - -	:	-	-
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	<u>0</u>	_	-	-	=	=
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	-		-	-	
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtoula - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5.a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 - 0	0 - 0	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0	0 - 0 -	0 - 0 - - 0 0 0	0 - 0 - - 0 0 0	-	-	:	-	:

					Defe	ense Finance an (FY	d Accounting (2016)	Service								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	-			- - - - -	- - - - -		-	:	- - - - -	-		:	-	-	:
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	:	:	-	:	:	-	-	:	:	:	:	-	-	:	1	:
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	Ξ	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-			- - - - -		-	-	-	- - - - -	-	-		-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	-	-	:	-	-	-	-	-	Ī	-	1	-	Ī	-	-	1
R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. Usluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	-	-		-	:		:	- - - - -	-	-			<u> </u>	:
Total Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoal- Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 - - 0 0 0	0 - 0 - 0 0 0			-	:	:

					Defe	ense Finance ar (FY	nd Accounting (2017)	Service								
		h	<u>c</u>	<u>d</u>		(S in Thousa	ands)	e + f + g h	d + h <u>i</u>	i	i + j <u>k</u>	d/c	i/c <u>m</u>	Rates k/c n	h/d o	j/d
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>FTEs</u>	Basic Comp	Overtime <u>Pay</u>	Holiday <u>Pay</u>	Other O.C.11	Total <u>Variables</u>	Comp <u>O.C.11</u>	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total <u>Comp</u>	Comp & Benefits	% BC <u>Variables</u>	% BC Benefits
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1a. Senior Executive Schedule D1b. General Schedule								1			1	1 1	1	1	1	1
D1c. Special Schedule		-	-	-		_			1	-	_		- 1	1	1	_
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other	-				-				- 1	-		1 1	1	-	1	1
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1 1							1	1				- 1	1	1	- 1
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH)	_	_		-	_		-	_		_	-	_		-	_	
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule R1c. Special Schedule	-	-	-	-	-	-	-			-	-	-		-	-	-
R1d. Wage System								1	1				- 1		1	1
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-		-		-			-	_		-	_	
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits	-	-	-		-	-	-	-	-	1	1	-		-	-	-
R5a. USDH - Benefits for Former Employees										-						
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	1					
Rod. Poleigh National Separation Elability Accidat																
Total Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
T1. US Direct Hire (USDH)	_	_		_	_	_	_	_		_	_	-	_	_	_	_
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1c. Special Schedule T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	1 :		-	-	
Tle. Highly Qualified Experts		0	0	0	0	0	0	0	0	0	0	[1	1	
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	n	0	0	0	0	n	0	0	_				_
T3. Total Direct Hire	1 -	-	-	-	-	-	-	-	-	-	-		- 1	1	1	- 1
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	-	-			-	-		-		-	-	-	-	-	-	-
T5. Other Object Class 13 Benefits 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										0	0					

						Defense Huma	nn Resources FY 2015)	Activity								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,067	1,100	1,041	114,793	<u>259</u>	7	2,199	2,465	117,258	33,167	150,425	<u>\$110,272</u>	<u>\$112,640</u>	<u>\$144,500</u>	2.1%	28.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,067 10 1,057 - - -	1,100 13 1,087	1,041 13 1,028	114,793 1,725 113,068	259 - 259 - -	7 - 7 - - -	2,199 53 2,146	2,465 53 2,412	117,258 1,778 115,480	33,167 456 32,711	150,425 2,234 148,191	\$110,272 \$132,692 \$109,988 - - -	\$112,640 \$136,769 \$112,335 - - -	\$144,500 \$171,846 \$144,155 - - -	2.1% 3.1% 2.1%	28.9% 26.4% 28.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1.067	1 100	1.041	114,793	259	- 7	2,199	2,465	117,258	33,167	150,425	\$110.272	\$112.640	- \$144.500	2.1%	28.9%
D3. 10al Direct Hire Foreign Nationals (IHFN) Subbotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,067	1,100 - 1,100	1,041 - 1,041	114,793	259	7	2,199	2,465	117,258	33,167	150,425	\$110,272	\$112,640 - \$112,640	\$144,500 - \$144,500	2.1%	28.9%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-	- - - - -	-	:	:	-	-		-	-				
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	:	:	-	-	:	:	:	-	-	-	:	-	:	-
Total Personnel (includes OC 13)	1,067	1,100	1,041	114,793	259	7	2,199	2,465	117,258	33,167	150,425	\$110,272	<u>\$112,640</u>	<u>\$144,500</u>	2.1%	28.9%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	1,067 10 1,057 0 0 0	1,100 13 1,087 0 0 0	1,041 13 1,028 0 0 0	114,793 1,725 113,068 0 0 0	259 0 259 0 0 0	7 0 7 0 0 0	2,199 53 2,146 0 0 0	2,465 53 2,412 0 0 0	117,258 1,778 115,480 0 0 0	33,167 456 32,711 0 0 0	150,425 2,234 148,191 0 0 0	\$110,272 \$132,692 \$109,988 - - -	\$112,640 \$136,769 \$112,335 - -	\$144,500 \$171,846 \$144,155 - - -	2.1% 3.1% 2.1%	28.9% 26.4% 28.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,067 0 1,067	0 1,100 0 1,100	0 1,041 0 1,041	0 114,793 0 114,793	0 259 0 259	0 7 0 7	0 2,199 0 2,199	0 2,465 0 2,465	0 117,258 0 117,258	33,167 0 33,167 - 0 0 0	0 150,425 0 150,425 0 0 0	\$110,272 - \$110,272	\$112,640 - \$112,640	\$144,500 - \$144,500	2.1%	28.9%

						Defense Huma	an Resources A FY 2016)	Activity								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 8 BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,100	<u>1,110</u>	<u>1,110</u>	116,459	143	8	3,360	<u>3,511</u>	119,970	34,367	154,337	<u>\$104,918</u>	<u>\$108,081</u>	<u>\$139,042</u>	3.0%	<u>29.5%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,100 13 1,087 - - -	1,110 13 1,097 - -	1,110 13 1,097 - -	116,459 1,725 114,734	143 - 143 - -	8 - 8 - - -	3,360 62 3,298	3,511 62 3,449	119,970 1,787 118,183 - -	34,367 465 33,902	154,337 2,252 152,085	\$104,918 \$132,692 \$104,589 - - -	\$108,081 \$137,462 \$107,733 - - -	\$139,042 \$173,231 \$138,637 - - -	3.0% 3.6% 3.0% - - -	29.5% 27.0% 29.5%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,100 - 1,100	1,110 - 1,110	1,110 - 1,110	116,459 116,459	143 143	8 - 8	3,360 3,360	3,511 3,511	119,970 - 119,970	34,367 - 34,367 	154,337 	\$104,918 - \$104,918	\$108,081 - \$108,081	\$139,042 - \$139,042	3.0% - 3.0%	29.5%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Ξ	Ξ.	=	Ξ.	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-		-		- - - - -	:		-	- - - - -	-	-	-				-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	-	-	-	-	-	-	-	-	:	-	-	-		-	:	
R4. Indirect Hire Foreign Nationals (HFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	Ī	-	-	-	:	-	Ī	- - - - -	-	-	-	-	:	
Total Personnel (includes OC 13)	1,100	<u>1,110</u>	<u>1,110</u>	116,459	143	8	3,360	3,511	119,970	34,367	154,337	<u>\$104,918</u>	<u>\$108,081</u>	<u>\$139,042</u>	<u>3.0%</u>	<u>29.5%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,100 13 1,087 0 0 0	1,110 13 1,097 0 0 0	1,110 13 1,097 0 0 0	116,459 1,725 114,734 0 0 0	143 0 143 0 0 0	8 0 8 0 0 0	3,360 62 3,298 0 0 0	3,511 62 3,449 0 0 0	119,970 1,787 118,183 0 0 0	34,367 465 33,902 0 0 0	154,337 2,252 152,085 0 0 0	\$104,918 \$132,692 \$104,589 - - -	\$108,081 \$137,462 \$107,733 - - -	\$139,042 \$173,231 \$138,637 - - -	3.0% 3.6% 3.0%	29.5% 27.0% 29.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,100 0 1,100	0 1,110 0 1,110	0 1,110 0 1,110	0 116,459 0 116,459	0 143 0 143	0 8 0 8	3,360 0 3,360	0 3,511 0 3,511	0 119,970 0 119,970	0 34,367 0 34,367 - 0 0 0	0 154,337 0 154,337 0 0 0	\$104,918 - \$104,918	\$108,081 - \$108,081	\$139,042 - \$139,042	3.0%	29.5%

						Defense Huma	n Resources . FY 2017)	Activity				1				
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c I Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 8 BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,110	1,186	1,186	127,968	<u>0</u>	<u>0</u>	4,080	4,080	132,048	34,350	166,398	<u>\$107,899</u>	<u>\$111,339</u>	<u>\$140,302</u>	3.2%	<u>26.8%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,110 13 1,097 - - -	1,186 13 1,173	1,186 13 1,173 - -	127,968 1,748 126,220		- - - - -	4,080 70 4,010 - - -	4,080 70 4,010 - - -	132,048 1,818 130,230	34,350 472 33,878	166,398 2,290 164,108	\$107,899 \$134,462 \$107,604 - -	\$111,339 \$139,846 \$111,023 - - -	\$140,302 \$176,154 \$139,905 - - -	3.2% 4.0% 3.2%	26.8% 27.0% 26.8%
D2. Direct Hire Program Foreign Nationals (DHFN)		1.106	1.106	127.070	-	-	4.000	-	-	24.250	166 200		-	6140.202	2.20/	26.00/
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,110 - 1,110	1,186 1,186	1,186 - 1,186	127,968 - 127,968	:	:	4,080	4,080 - 4,080	132,048 - 132,048	34,350 - - - - - -	166,398 - 166,398 - - - -	\$107,899 - \$107,899	\$111,339 - \$111,339	\$140,302 - \$140,302	3.2%	26.8%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other		-	-	-	- - - - -	-			-	-	-	-		-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	_		_					_	_		_	_	_	_		_
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HIFN) Subtotal - Reimbursable Finded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	=	-	:	:	:	-	-	į	:	- - - - - - -	- - - - - - -	:	:	-	-	-
Total Personnel (includes OC 13)	1,110	1,186	1,186	127,968	<u>0</u>	<u>0</u>	4,080	4,080	132,048	34,350	166,398	<u>\$107,899</u>	<u>\$111,339</u>	<u>\$140,302</u>	3.2%	26.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,110 13 1,097 0 0 0	1,186 13 1,173 0 0 0	1,186 13 1,173 0 0 0	127,968 1,748 126,220 0 0 0	0 0 0 0 0	0 0 0 0 0	4,080 70 4,010 0 0 0	4,080 70 4,010 0 0 0	132,048 1,818 130,230 0 0 0	34,350 472 33,878 0 0 0	166,398 2,290 164,108 0 0 0	\$107,899 \$134,462 \$107,604 - - -	\$111,339 \$139,846 \$111,023 - - -	\$140,302 \$176,154 \$139,905 - - -	3.2% 4.0% 3.2%	26.8% 27.0% 26.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC T3) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,110 0 1,110	0 1,186 0 1,186	0 1,186 0 1,186	0 127,968 0 127,968	0 - 0 -	0 - 0 -	0 4,080 0 <i>4,080</i>	0 4,080 0 <i>4,080</i>	0 132,048 0 132,048	34,350 0 34,350 - 0 0 0	0 166,398 0 166,398 - 0 0	\$107,899	\$111,339 \$111,339	\$140,302 \$140,302	3.2%	26.8%

Volume II - Defense-Wide Data Book

					1	Defense Inform (I	ation Systems Y 2015)	s Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 8C Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	2,304	2,034	1,990	215,438	<u>588</u>	<u>201</u>	3,903	4,692	220,130	69,300	289,430	<u>\$108,260</u>	\$110,618	<u>\$145,442</u>	2.2%	32.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,304 21 2,283	2,034 15 2,019	1,990 19 1,971 - -	215,438 3,078 212,360	588 - 588 - -	201 - 201 - - -	3,855 503 3,352	4,644 503 4,141	220,082 3,581 216,501	68,516 824 67,692	288,598 4,405 284,193	\$108,260 \$162,000 \$107,742 - - -	\$110,594 \$188,474 \$109,843 - - -	\$145,024 \$231,842 \$144,187 - - -	2.2% 16.3% 1.9%	31.8% 26.8% 31.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	2,304 2,304	2,034 2,034	1,990 - 1,990	215,438 215,438	588 588	201	3,855 48 3,903	4,644 48 4,692	220,082 48 220,130	68,516 784 - 784	288,598 48 288,646 784	\$108,260 \$108,260	\$110,594 - \$110,618	\$145,024 \$145,048	2.2%	31.8%
Reimbursable Funded Personnel (includes OC 13)	<u>55</u>	<u>61</u>	<u>81</u>	7,721	<u>0</u>	<u>0</u>	1	1	7,722	<u>37</u>	7,759	<u>\$95,321</u>	<u>\$95,333</u>	<u>\$95,790</u>	0.0%	0.5%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1E. Other	50 - 50 - -	56 - 56 - -	76 - 76 - - -	7,721 - 7,721 - - -	-		1 - 1	1 1 	7,722 - 7,722 - - -	37 - 37 - -	7,759 - 7,759 - -	\$101,592 - \$101,592 - -	\$101,605 - \$101,605 - - -	\$102,092 - \$102,092 - - -	0.0%	0.5%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	50 5 5 55	56 5 61	76 5 81	7,721 -7,721	:	-	1	i i	7,722 - 7,722	37 - 37 	7,759 - 7,759 - - - -	\$101,592 \$0 \$95,321	\$101,605 \$0 \$95,333	\$102,092 \$0 \$95,790	0.0%	0.5%
Total Personnel (includes OC 13)	2,359	2,095	2,071	223,159	<u>588</u>	<u>201</u>	3,904	4,693	227,852	69,337	297,189	<u>\$107,754</u>	<u>\$110,020</u>	<u>\$143,500</u>	2.1%	<u>31.1%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	2,354 21 2,333 0 0 0	2,090 15 2,075 0 0 0	2,066 19 2,047 0 0 0	223,159 3,078 220,081 0 0 0	588 0 588 0 0 0	201 0 201 0 0 0	3,856 503 3,353 0 0 0	4,645 503 4,142 0 0 0	227,804 3,581 224,223 0 0 0	68,553 824 67,729 0 0 0	296,357 4,405 291,952 0 0 0	\$108,015 \$162,000 \$107,514 - - -	\$110,263 \$188,474 \$109,537 - -	\$143,445 \$231,842 \$142,624 - - -	2.1% 16.3% 1.9%	30.7% 26.8% 30.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 2,354 5 2,359	0 2,090 5 2,095	0 2,066 5 2,071	0 223,159 0 223,159	0 588 0 588	0 201 0 201	0 3,856 48 <i>3,904</i>	0 4,645 48 <i>4,693</i>	0 227,804 48 227,852	0 68,553 0 68,553 784 0 0 784	0 296,357 48 296,405 784 0 0 784	\$108,015 \$0 \$107,754	\$110,263 \$9,600 \$110,020	\$143,445 \$9,600 \$143,122	2.1%	30.7%

					1	Defense Inform (I	ation Systems Y 2016)	Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	2,034	2,028	2,013	207,679	<u>627</u>	<u>216</u>	2,286	3,129	210,808	54,760	265,568	<u>\$103,169</u>	<u>\$104,723</u>	<u>\$131,926</u>	<u>1.5%</u>	26.4%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,034 15 2,019 - -	2,028 23 2,005	2,013 23 1,990	207,679 2,585 205,094	627 - 627 -	216 	2,286 134 2,152	3,129 134 2,995	210,808 2,719 208,089	54,760 695 54,065 -	265,568 3,414 262,154	\$103,169 \$112,391 \$103,062 - -	\$104,723 \$118,217 \$104,567 - - -	\$131,926 \$148,435 \$131,736 - -	1.5% 5.2% 1.5%	26.4% 26.9% 26.4%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	2,034 2,034	2,028 2,028	2,013 2,013	207,679	627	216 - 216	2,286	3,129 3,129	210,808 - 210,808	54,760 - 54,760	265,568 - 265,568 - -	\$103,169 - \$103,169	\$104,723 \$104,723	\$131,926 - \$131,926	1.5%	26.4%
Reimbursable Funded Personnel (includes OC 13)	<u>61</u>	<u>97</u>	<u>97</u>	10,868	<u>33</u>	<u>11</u>	<u>110</u>	<u>154</u>	11,022	2,865	13,887	<u>\$112,041</u>	<u>\$113,629</u>	<u>\$143,165</u>	<u>1.4%</u>	26.4%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	56 - 56 - -	92 - 92 - -	92 - 92 - - -	10,868 - 10,868 - -	33 33 -	11 	110 - 110 - - -	154 154 	11,022 - 11,022 - - -	2,865 - 2,865 - -	13,887 	\$118,130 - \$118,130 - - -	\$119,804 - \$119,804 - -	\$150,946 - \$150,946 - - -	1.4% - 1.4% - -	26.4% - 26.4% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	56 5 61	92 5 97	92 5 97	10,868 - 10,868	33 - 33	11 11	110 - 110	154 - 154	11,022 - 11,022	2,865 	13,887 	\$118,130 \$0 \$112,041	\$119,804 \$0 \$113,629	\$150,946 \$0 \$143,165	1.4% - 1.4%	26.4% - 26.4%
Total Personnel (includes OC 13)	2,095	2,125	2,110	218,547	<u>660</u>	227	2,396	3,283	221,830	57,625	279,455	<u>\$103,577</u>	<u>\$105,133</u>	<u>\$132,443</u>	1.5%	26.4%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	2,090 15 2,075 0 0 0	2,120 23 2,097 0 0 0	2,105 23 2,082 0 0 0	218,547 2,585 215,962 0 0 0	660 0 660 0 0 0	227 0 227 0 0 0	2,396 134 2,262 0 0 0	3,283 134 3,149 0 0 0	221,830 2,719 219,111 0 0 0	57,625 695 56,930 0 0	279,455 3,414 276,041 0 0 0	\$103,823 \$112,391 \$103,728 - - -	\$105,382 \$118,217 \$105,241 - -	\$132,758 \$148,435 \$132,585 - - -	1.5% 5.2% 1.5%	26.4% 26.9% 26.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 2,090 5 2,095	0 2,120 5 2,125	0 2,105 5 2,110	0 218,547 0 218,547	0 660 0 660	0 227 0 227	0 2,396 0 2,396	0 3,283 0 3,283	0 221,830 0 221,830	0 57,625 0 57,625 0 0	0 279,455 0 279,455 0 0 0	\$103,823 \$0 \$103,577	\$105,382 \$0 \$105,133	\$132,758 \$0 \$132,443	1.5%	26.4% - 26.4%

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					I	Defense Inform (I	ation System FY 2017)	s Agency								
	<u>a</u> Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	2,028	2,550	2,535	265,124	<u>783</u>	<u>259</u>	2,662	<u>3,704</u>	268,828	69,883	338,711	<u>\$104,585</u>	<u>\$106,047</u>	<u>\$133,614</u>	1.4%	<u>26.4%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,028 23 2,005 - -	2,550 23 2,527	2,535 23 2,512	265,124 2,933 262,191	783 - 783 	259 - 259 - -	2,662 141 2,521	3,704 141 3,563	268,828 3,074 265,754	69,883 789 69,094 - -	338,711 3,863 334,848	\$104,585 \$127,522 \$104,375 - -	\$106,047 \$133,652 \$105,794 - -	\$133,614 \$167,957 \$133,299 - - - -	1.4% 4.8% 1.4% - -	26.4% 26.9% 26.4%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	2,028 -2,028	2,550 2,550	2,535 2,535	265,124 265,124	783 -783	259 259	2,662 2,662	3,704 3,704	268,828 - 268,828	69,883 	338,711 338,711	\$104,585 \$104,585	\$106,047 \$106,047	\$133,614 \$133,614	1.4%	26.4%
Reimbursable Funded Personnel (includes OC 13)	97	<u>97</u>	<u>97</u>	11,000	<u>33</u>	<u>11</u>	111	<u>155</u>	11,155	2,899	14,054	<u>\$113,402</u>	<u>\$115,000</u>	<u>\$144,887</u>	1.4%	<u>26.4%</u>
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	92 - 92 - - -	92 - 92 - - -	92 - 92 - - -	11,000 - 11,000 - - -	33 - 33 - -	11 11 	111 	155 155 	11,155 11,155 	2,899 - 2,899 - - - -	14,054 - 14,054 - - -	\$119,565 - \$119,565 - - - -	\$121,250 - \$121,250 - - -	\$152,761 - \$152,761 - - -	1.4% - 1.4% - - -	26.4% - 26.4% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	92 5 97	92 5 97	92 5 97	11,000 - 11,000	33	11 11	111	155 155	11,155 11,155	2,899 - - - - - -	14,054 	\$119,565 \$0 \$113,402	\$121,250 \$0 \$115,000	\$152,761 \$0 \$144,887	1.4% - 1.4%	26.4% 26.4%
Total Personnel (includes OC 13)	2,125	2,647	2,632	276,124	816	270	2,773	3,859	279,983	72,782	352,765	\$104,910	\$106,377	\$134,029	1.4%	26.4%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	2,120 23 2,097 0 0 0	2,642 23 2,619 0 0	2,627 23 2,604 0 0	276,124 2,933 273,191 0 0 0	816 0 816 0 0 0	270 0 270 0 0 0 0	2,773 141 2,632 0 0 0	3,859 141 3,718 0 0 0	279,983 3,074 276,909 0 0	72,782 789 71,993 0 0	352,765 3,863 348,902 0 0	\$105,110 \$127,522 \$104,912	\$106,579 \$133,652 \$106,340	\$134,284 \$167,957 \$133,987 - -	1.4% 4.8% 1.4%	26.4% 26.9% 26.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 2,120 5 2,125	0 2,642 5 2,647	0 2,627 5 2,632	0 276,124 0 276,124	0 816 0 816	0 270 0 270	0 2,773 0 2,773	0 3,859 0 <i>3,859</i>	0 279,983 0 279,983	0 72,782 0 72,782 - 0 0 0	352,765 0 352,765 - 0 0 0	\$105,110 \$0 \$104,910	\$106,579 \$0 \$106,377	\$134,284 \$0 \$134,029	1.4% - 1.4%	26.4%

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							Logistics Agen FY 2015)	icy								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 8 BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	210	<u>141</u>	149	18,362	<u>140</u>	<u>42</u>	433	<u>615</u>	18,977	16,655	35,632	<u>\$123,235</u>	<u>\$127,362</u>	<u>\$239,141</u>	3.3%	90.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	210 - 210 - -	141 - 141 - -	149 - 149 - -	18,362 - 18,362 -	140 - 140 - -	42 - 42 -	433 433 -	615 	18,977 - 18,977 - -	5,203 5,203	24,180 - 24,180 - -	\$123,235 - \$123,235 - -	\$127,362 - \$127,362 - -	\$162,282 - \$162,282 - -	3.3% - 3.3% - -	28.3% - 28.3% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire From Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accual	210 210 210	141 141	149 - 149	18,362 18,362	140 - 140	42 - 42	433	615	18,977 - 18,977	5,203 5,203 11,452 11,452	24,180 24,180 11,452 11,452	\$123,235 \$123,235	\$127,362 - \$127,362	\$162,282 \$162,282	3.3%	28.3% - 28.3%
Reimbursable Funded Personnel (includes OC 13)	48	<u>28</u>	<u>41</u>	4,445	<u>51</u>	7	99	<u>157</u>	4,602	1,296	5,898	<u>\$108,415</u>	<u>\$112,244</u>	<u>\$143,854</u>	3.5%	29.2%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	48 - 48 - -	28 - 28 - -	41 - 41 - -	4,445 - 4,445 - -	51 - 51 -	7 - 7 - -	99 - 99 - - -	157 157 -	4,602 - 4,602 - -	1,247 - 1,247 - -	5,849 - 5,849	\$108,415 - \$108,415 - -	\$112,244 - \$112,244 - -	\$142,659 - \$142,659 - -	3.5%	28.1% - 28.1% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subbotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	48 - 48	28 - 28	41 - 41	4,445 <i>4,445</i>	51 51	7 - 7	99 - 99	157	4,602	1,247 - 1,247 49 49 -	5,849 - 5,849 49 - -	\$108,415 - \$108,415	\$112,244 - \$112,244	\$142,659 \$142,659	3.5%	28.1% - 28.1%
Total Personnel (includes OC 13)	258	169	190	22,807	191	49	532	772	23,579	17,951	41,530	\$120,037	\$124,100	\$218,579	3.4%	78.7%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	258 0 258 0 0 0 0	169 0 169 0 0 0	190 0 190 0 0 0	22,807 0 22,807 0 0 0	191 0 191 0 0 0	49 0 49 0 0 0	532 0 532 0 0 0	772 0 772 0 0 0 0	23,579 0 23,579 0 0 0	6,450 0 6,450 0 0 0	30,029 0 30,029 0 0 0	\$120,037 - \$120,037 - -	\$124,100 - \$124,100 - -	\$158,047 \$158,047	3.4%	28.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accusal	0 258 0 258	0 169 0 169	0 190 0 190	0 22,807 0 22,807	0 191 0 191	0 49 0 49	0 532 0 532	0 772 0 772	0 23,579 0 23,579	0 6,450 0 6,450 11,501 11,501 0	30,029 0 30,029 11,501 11,501 0 0	\$120,037 \$120,037	\$124,100 \$124,100	\$158,047 - \$158,047	3.4%	28.3% - 28.3%

	1						Logistics Age FY 2016)	ncy								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	<u>167</u>	149	<u>167</u>	17,994	<u>559</u>	<u>0</u>	0	<u>559</u>	18,553	15,079	33,632	<u>\$107,749</u>	<u>\$111,096</u>	<u>\$201,389</u>	<u>3.1%</u>	83.8%
D1. US Direct Hire (USDH)	167	149	167	17,994	559	-	-	559	18,553	4,586	23,139	\$107,749	\$111,096	\$138,557	3.1%	25.5%
D1a. Senior Executive Schedule D1b. General Schedule	167	149	167	17,994	559	-	-	559	18,553	4,586	23,139	\$107,749	\$111,096	\$138,557	3.1%	25.5%
D1c. Special Schedule D1d. Wage System											1				1	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	167	1.40	167	17.004	-	-	-	-	18,553	4,586	23,139	6107.740	-	\$138,557	2.107	25.5%
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	167	149	167	17,994	559			559	-	-	· ·	\$107,749 -	\$111,096 -	\$138,337	3.1%	
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	167	149	167	17,994	559	-	-	559	18,553	4,586 10,493	23,139 10,493	\$107,749	\$111,096	\$138,557	3.1%	25.5%
D5a. USDH - Benefits for Former Employees										10,493	10,493					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)										:						
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	41	<u>38</u>	<u>41</u>	5,438	<u>132</u>	<u>0</u>	<u>0</u>	132	<u>5,570</u>	1,402	6,972	<u>\$132,634</u>	<u>\$135,854</u>	<u>\$170,049</u>	2.4%	25.8%
R1. US Direct Hire (USDH)	41	38	41	5,438	132	_	_	132	5,570	1,402	6,972	\$132,634	\$135,854	\$170,049	2.4%	25.8%
R1a. Senior Executive Schedule R1b. General Schedule	41	38	41	5.438	132	-	-	132	5.570	1.402	6.972	\$132,634	\$135.854	\$170.049	2.4%	25.8%
R1c. Special Schedule	-	-	-		132	-		132	-	1,402	0,972	\$132,034 -	\$133,634	3170,049	2.470	23.676
R1d. Wage System R1e. Highly Qualified Experts	-	-	-	-	-	-	-	1		-			1		1	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-					-	-		-				-			
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	41	38	41	5,438	132	-	-	132	5,570	1,402	6,972	\$132,634	\$135,854	\$170,049	2.4%	25.8%
Subtotal - Reimbursable Funded (excludes OC 13)	41	38	41	5,438	132	-	-	132	5,570	1,402	6,972	\$132,634	\$135,854	\$170,049	2.4%	25.8%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees										-						
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	208	<u>187</u>	208	23,432	<u>691</u>	<u>0</u>	<u>0</u>	<u>691</u>	24,123	16,481	40,604	<u>\$112,654</u>	<u>\$115,976</u>	<u>\$195,212</u>	2.9%	<u>70.3%</u>
T1. US Direct Hire (USDH)	208	187	208	23,432	691		_	691	24,123	5,988	30,111	\$112,654	\$115,976	\$144,764	2.9%	25.6%
T1a. Senior Executive Schedule T1b. General Schedule	0 208	0 187	0 208	0 23.432	0 691	0	0	0 691	0 24.123	0 5.988	0 30,111	- \$112,654	\$115,976	- \$144.764	2.9%	25.6%
T1c. Special Schedule	0	0	208 0	23,432	0	0	0	0	24,123	5,988 0	0	\$112,034	\$113,970	\$144,704 -	2.9%	23.0%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-		-
Tle. Highly Qualified Experts Tlf. Other	0	0 0	0 0	0	0	0	0	0 0	0	0	0 0		1	1	1	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	208	187	208	23,432	691	1		691	24,123	5,988	30,111	\$112,654	\$115,976	\$144,764	2.9%	25.6%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	0 208	0 187	0 208	0 23,432	0 <i>691</i>	0	0	0 <i>691</i>	0 24,123	0 5,988	0 <i>30,111</i>	- \$112,654	\$115,976	- \$144,764	2.9%	25.6%
T5. Other Object Class 13 Benefits	208	107	200	23,732	091			091	27,123	10,493	10,493	0112,054	0115,770	ψ177,704	2.770	25.070
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										10,493	10,493 0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

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							Logistics Ager FY 2017)	icy								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 0 % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	149	147	<u>145</u>	19,631	<u>645</u>	<u>0</u>	<u>0</u>	<u>645</u>	20,276	<u>15,997</u>	36,273	<u>\$135,386</u>	<u>\$139,834</u>	<u>\$250,159</u>	<u>3.3%</u>	<u>81.5%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	149 - 149 - - -	147 - 147 - - -	145 	19,631 - 19,631 - -	645 - 645 - -	-	-	645	20,276 - 20,276 - - -	5,318 - 5,318 - - -	25,594 25,594	\$135,386 - \$135,386 - - -	\$139,834 - \$139,834 - - -	\$176,510 - \$176,510 - - - -	3.3% - 3.3% - -	27.1% - 27.1% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	149 149	147 - 147	145 145	19,631 19,631	645 645	-	-	645 645	20,276	5,318 5,318 10,679 10,679	25,594 25,594 10,679 10,679	\$135,386 \$135,386	\$139,834 - \$139,834	\$176,510 \$176,510	3.3%	27.1% - 27.1%
Reimbursable Funded Personnel (includes OC 13)	38	<u>38</u>	<u>38</u>	<u>5,492</u>	<u>134</u>	<u>0</u>	<u>0</u>	<u>134</u>	<u>5,626</u>	<u>1,416</u>	<u>7,042</u>	<u>\$144,526</u>	<u>\$148,053</u>	<u>\$185,316</u>	2.4%	<u>25.8%</u>
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	38 - 38 - - - -	38 - 38 - - -	38 - 38 - - -	5,492 - 5,492 - -	134 - 134 - -	-	-	134 	5,626 - 5,626 - -	1,416 - 1,416 - - -	7,042 - 7,042 - - -	\$144,526 - \$144,526 - - - -	\$148,053 - \$148,053 - - - -	\$185,316 - \$185,316 - - - -	2.4%	25.8% - 25.8% - - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	38 - 38	38 38	38 38	5,492 5,492	134 	-	-	134 	5,626 5,626	1,416 	7,042 - 7,042 - - -	\$144,526 - \$144,526	\$148,053 \$148,053	\$185,316 \$185,316	2.4%	25.8% 25.8%
Total Personnel (includes OC 13)	187	<u>185</u>	<u>183</u>	25,123	<u>779</u>	<u>0</u>	<u>0</u>	<u>779</u>	25,902	<u>17,413</u>	43,315	<u>\$137,284</u>	<u>\$141,541</u>	<u>\$236,694</u>	<u>3.1%</u>	69.3%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	187 0 187 0 0 0	185 0 185 0 0 0	183 0 183 0 0 0	25,123 0 25,123 0 0 0	779 0 779 0 0 0	0 0 0 0 0	0 0 0 0 0	779 0 779 0 0 0	25,902 0 25,902 0 0 0	6,734 0 6,734 0 0 0	32,636 0 32,636 0 0 0	\$137,284 - \$137,284 - - -	\$141,541 \$141,541 - - -	\$178,339 - \$178,339 - - - -	3.1%	26.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtoud - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 187 0 187	0 185 0 185	0 183 0 183	0 25,123 0 25,123	0 779 0 779	0 - 0 -	0 - 0 -	0 779 0 779	0 25,902 0 25,902	0 6,734 0 6,734 10,679 10,679 0 0	0 32,636 0 32,636 10,679 10,679 0 0	\$137,284 - \$137,284	\$141,541 \$141,541	\$178,339 - \$178,339	3.1% - 3.1%	26.8%

							gal Services A FY 2015)	gency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	224	<u>207</u>	<u>207</u>	31,165	<u>185</u>	<u>5</u>	8,812	9,002	40,167	8,828	48,995	<u>\$150,556</u>	<u>\$194,043</u>	<u>\$236,691</u>	28.9%	28.3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	224 5 219 - - -	207 4 203 - - -	207 4 203 - - -	31,165 771 30,394	185 - 185 - -	5	8,812 28 244 - - - 8,540	9,002 28 434 - - - 8,540	40,167 799 30,828 - - - 8,540	8,828 190 8,638	48,995 989 39,466 - - - 8,540	\$150,556 \$192,750 \$149,724 - - -	\$194,043 \$199,750 \$151,862 - - -	\$236,691 \$247,250 \$194,414 - - -	28.9% 3.6% 1.4% - -	28.3% 24.6% 28.4% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	224	207	207	31,165	185	5	8,812	9,002	40,167	8,828	48,995	- \$150.556	- \$194,043	\$236.691	28 9%	28.3%
D3. 10tal Direct Her D4. Indirect Hire Foreign Nationals (HHFN) Subbotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	224	207	207	31,165	185	5	8,812 - 8,812	9,002 - 9,002	40,167	8,828 - - - - - -	48,995	\$150,556 - \$150,556	\$194,043 - \$194,043	\$236,691	28.9%	28.3%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	:	-		-		-			-	-	-				-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-	:	:	:	-	-	-	:	-	-	-	-	-	-	:
Total Personnel (includes OC 13)	224	<u>207</u>	<u>207</u>	31,165	<u>185</u>	<u>5</u>	<u>8,812</u>	9,002	40,167	8,828	48,995	<u>\$150,556</u>	<u>\$194,043</u>	<u>\$236,691</u>	28.9%	28.3%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	224 5 219 0 0 0	207 4 203 0 0 0	207 4 203 0 0 0	31,165 771 30,394 0 0 0	185 0 185 0 0 0	5 0 5 0 0 0	8,812 28 244 0 0 0 8,540	9,002 28 434 0 0 0 8,540	40,167 799 30,828 0 0 0 8,540	8,828 190 8,638 0 0	48,995 989 39,466 0 0 0 8,540	\$150,556 \$192,750 \$149,724 - - -	\$194,043 \$199,750 \$151,862 - -	\$236,691 \$247,250 \$194,414 - - -	28.9% 3.6% 1.4% - -	28.3% 24.6% 28.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 224 0 224	0 207 0 207	0 207 0 207	0 31,165 0 31,165	0 185 0 185	0 5 0 5	8,812 0 8,812	9,002 0 9,002	0 40,167 0 40,167	0 8,828 0 8,828 - 0 0 0	0 48,995 0 48,995 - 0 0 0	\$150,556 - \$150,556	\$194,043 - \$194,043	\$236,691 - \$236,691	28.9% - 28.9%	28.3% - 28.3%

							gal Services A FY 2016)	gency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 8 BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	<u>211</u>	<u>285</u>	<u>285</u>	33,051	<u>100</u>	<u>0</u>	<u>844</u>	944	33,995	<u>8,786</u>	42,781	<u>\$115,968</u>	<u>\$119,281</u>	<u>\$150,109</u>	2.9%	26.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	211 4 207 - - -	285 5 280	285 5 280	33,051 1,050 32,001	100 - 100 - - -	- - - - -	844 24 820	944 24 920 - - -	33,995 1,074 32,921	8,786 224 8,562	42,781 1,298 41,483	\$115,968 \$210,000 \$114,289 - - -	\$119,281 \$214,800 \$117,575 - - -	\$150,109 \$259,600 \$148,154 - - -	2.9% 2.3% 2.9% - -	26.6% 21.3% 26.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	211	285	285	33,051	100	-	844	944	33,995	8,786	42,781	\$115,968 -	\$119,281	\$150,109 -	2.9%	26.6% -
Subtotal - Direct Fundeal (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	211	285	285	33,051	100	-	844	944	33,995	8,786 - - - -	42,781 - - - - -	\$115,968	\$119,281	\$150,109	2.9%	26.6%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	Ξ
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rle. Highly Qualified Experts Rlf. Other	-	-		-	- - - - -	-	-	-	:	-	-	-				-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire recign Nationals (HFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-	-		:	-	-	-	-	-		-	-	:	-	-
Total Personnel (includes OC 13)	211	<u>285</u>	<u>285</u>	33,051	<u>100</u>	<u>0</u>	<u>844</u>	944	33,995	<u>8,786</u>	42,781	<u>\$115,968</u>	<u>\$119,281</u>	<u>\$150,109</u>	2.9%	26.6%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	211 4 207 0 0 0	285 5 280 0 0 0 0	285 5 280 0 0 0	33,051 1,050 32,001 0 0 0	100 0 100 0 0 0	0 0 0 0 0	844 24 820 0 0 0	944 24 920 0 0 0	33,995 1,074 32,921 0 0 0	8,786 224 8,562 0 0 0	42,781 1,298 41,483 0 0 0	\$115,968 \$210,000 \$114,289 - - -	\$119,281 \$214,800 \$117,575 - - -	\$150,109 \$259,600 \$148,154 - - -	2.9% 2.3% 2.9%	26.6% 21.3% 26.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 211 0 211	0 285 0 285	0 285 0 285	33,051 0 33,051	0 100 0 100	0 - 0 -	0 844 0 844	0 944 0 <i>944</i>	33,995 0 33,995	8,786 0 8,786 - 0 0	0 42,781 0 42,781 - 0 0 0	\$115,968 \$115,968	\$119,281 \$119,281	\$150,109 \$150,109	2.9%	26.6% - 26.6%

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							gal Services A FY 2017)	gency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h i Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d º BC Variables	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	136	131	<u>131</u>	18,799	90	<u>0</u>	<u>481</u>	<u>571</u>	19,370	4,975	24,345	<u>\$143,504</u>	<u>\$147,863</u>	<u>\$185,840</u>	3.0%	<u>26.5%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	136 5 131 - -	131 5 126	131 5 126 - -	18,799 1,050 17,749 - -	90 - 90 - - -	-	481 24 457 - -	571 24 547 - -	19,370 1,074 18,296 - - -	4,975 224 4,751	24,345 1,298 23,047	\$143,504 \$210,000 \$140,865 - - -	\$147,863 \$214,800 \$145,206 - - -	\$185,840 \$259,600 \$182,913 - - -	3.0% 2.3% 3.1%	26.5% 21.3% 26.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subbotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	136 - 136	131 - 131	131 131	18,799 - 18,799	90 - 90	-	481	571 571	19,370 - 19,370	4,975 - 4,975 - - -	24,345 24,345	\$143,504 - \$143,504	\$147,863 - \$147,863	\$185,840	3.0%	26.5% 26.5%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-		-		-			-	- - - - -	-	-					
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-		:	:	-	-	-	-	:	- - - - - - - -	-	-	-	-	-	-
Total Personnel (includes OC 13)	136	131	<u>131</u>	18,799	90	<u>0</u>	481	<u>571</u>	19,370	4,975	24,345	<u>\$143,504</u>	<u>\$147,863</u>	<u>\$185,840</u>	3.0%	26.5%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	136 5 131 0 0 0	131 5 126 0 0 0	131 5 126 0 0 0	18,799 1,050 17,749 0 0 0	90 0 90 0 0 0	0 0 0 0 0 0	481 24 457 0 0 0	571 24 547 0 0 0	19,370 1,074 18,296 0 0 0	4,975 224 4,751 0 0 0	24,345 1,298 23,047 0 0 0	\$143,504 \$210,000 \$140,865 - - -	\$147,863 \$214,800 \$145,206 - -	\$185,840 \$259,600 \$182,913 - - -	3.0% 2.3% 3.1%	26.5% 21.3% 26.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 136 0 136	0 131 0 131	0 131 0 131	0 18,799 0 18,799	0 90 0 90	0 - 0 -	0 481 0 <i>481</i>	0 571 0 571	0 19,370 0 19,370	0 4,975 0 4,975 - 0 0 0	0 24,345 0 24,345 - 0 0 0	\$143,504 - \$143,504	\$147,863 - \$147,863	\$185,840 - \$185,840	3.0%	26.5%

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					Dep	artment of De	fense Educati Y 2015)	on Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousar f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	14,269	13,436	11,663	765,038	<u>426</u>	<u>463</u>	24,680	25,569	790,607	421,927	1,212,534	<u>\$65,595</u>	<u>\$67,788</u>	<u>\$103,964</u>	3.3%	55.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	13,970 6 3,683 3,872 298 - 6,111	13,134 6 3,480 3,563 293 - 5,792	11,378 6 2,642 2,929 292 5,509	756,618 972 140,669 230,656 10,793	426 - 399 4 23 -	463 - 12 - - - 451	24,680 28 4,461 4,607 750 - 14,834	25,569 28 4,872 4,611 773 - 15,285	782,187 1,000 145,541 235,267 11,566 - 388,813	415,407 361 51,758 70,002 4,308	1,197,594 1,361 197,299 305,269 15,874 -	\$66,498 \$162,000 \$53,243 \$78,749 \$36,962	\$68,746 \$166,667 \$55,087 \$80,323 \$39,610	\$105,255 \$226,833 \$74,678 \$104,223 \$54,363	3.4% 2.9% 3.5% 2.0% 7.2%	54.9% 37.1% 36.8% 30.3% 39.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benfits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	80 14,050 219 14,269	79 13,213 223 13,436	79 11,457 206 11,663	2,295 758,913 6,125 <i>765,038</i>	426 426	463 - 463	24,680 24,680	25,569 25,569	2,295 784,482 6,125 790,607	618 416,025 416,025 5,902 138 150 5,614	2,913 1,200,507 6,125 1,206,632 5,902 138 150 5,614	\$29,051 \$66,240 \$29,733 \$65,595	\$29,051 \$68,472 \$29,733 \$67,788	\$36,873 \$104,784 \$29,733 \$103,458	0.0% 3.4% 0.0% 3.3%	26.9% 54.8% 0.0% 54.4%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-	-	-	:	-	-	-		-	-	-			
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	:	-	-	-	-	:	:	-	-	:	:	:	:	-
Total Personnel (includes OC 13)	14,269	13,436	11,663	765,038	<u>426</u>	463	24,680	25,569	790,607	421,927	1,212,534	<u>\$65,595</u>	<u>\$67,788</u>	<u>\$103,964</u>	3.3%	<u>55.2%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	13,970 6 3,683 3,872 298 0 6,111	13,134 6 3,480 3,563 293 0 5,792	11,378 6 2,642 2,929 292 0 5,509	756,618 972 140,669 230,656 10,793 0 373,528	426 0 399 4 23 0	463 0 12 0 0 0 451	24,680 28 4,461 4,607 750 0 14,834	25,569 28 4,872 4,611 773 0 15,285	782,187 1,000 145,541 235,267 11,566 0 388,813	415,407 361 51,758 70,002 4,308 0 288,978	1,197,594 1,361 197,299 305,269 15,874 0 677,791	\$66,498 \$162,000 \$53,243 \$78,749 \$36,962	\$68,746 \$166,667 \$55,087 \$80,323 \$39,610	\$105,255 \$226,833 \$74,678 \$104,223 \$54,363	3.4% 2.9% 3.5% 2.0% 7.2%	54.9% 37.1% 36.8% 30.3% 39.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	80 14,050 219 14,269	79 13,213 223 <i>13,436</i>	79 11,457 206 <i>11,663</i>	2,295 7 58,913 6,125 765,038	0 426 0 426	0 463 0 463	0 24,680 0 24,680	0 25,569 0 <i>25,569</i>	2,295 784,482 6,125 790,607	618 416,025 0 416,025 5,902 138 150 5,614	2,913 1,200,507 6,125 <i>1,206,632</i> 5,902 138 150 5,614 0	\$29,051 \$66,240 \$29,733 \$65,595	\$29,051 \$68,472 \$29,733 \$67,788	\$36,873 \$104,784 \$29,733 \$103,458	0.0% 3.4% 0.0% 3.3%	26.9% 54.8% 0.0% 54.4%

Volume II - Defense-Wide Data Book

					Dep	oartment of De	fense Educati Y 2016)	on Agency								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousar f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 8 BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	14,347	14,343	12,413	801,653	<u>505</u>	<u>522</u>	27,161	28,188	829,841	444,941	1,274,782	<u>\$64,582</u>	<u>\$66,853</u>	<u>\$102,697</u>	<u>3.5%</u>	<u>55.5%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	14,062 6 3,686 4,060 281 - 6,029	14,057 6 3,682 4,060 281 - 6,028	12,143 6 2,764 3,341 279 - 5,753	789,765 982 142,375 262,366 10,150	505 - 373 13 119 -	522 - 38 - - - 484	27,161 105 3,635 7,215 236	28,188 105 4,046 7,228 355 16,454	817,953 1,087 146,421 269,594 10,505	444,156 348 52,128 80,716 3,882 307,082	1,262,109 1,435 198,549 350,310 14,387 697,428	\$65,039 \$163,667 \$51,510 \$78,529 \$36,380	\$67,360 \$181,167 \$52,974 \$80,693 \$37,652	\$103,937 \$239,167 \$71,834 \$104,852 \$51,566	3.6% 10.7% 2.8% 2.8% 3.5%	56.2% 35.4% 36.6% 30.8% 38.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire P4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	81 14,143 204 14,347	81 14,138 205 14,343	81 12,224 189 12,413	2,650 792,415 9,238 <i>801,653</i>	505 505	522 522	27,161 27,161	28,188 28,188	2,650 820,603 9,238 <i>829,841</i>	785 444,941 - 444,941 - - -	3,435 1,265,544 9,238 1,274,782	\$32,716 \$64,825 \$48,878 \$64,582	\$32,716 \$67,130 \$48,878 \$66,853	\$42,407 \$103,529 \$48,878 \$102,697	0.0% 3.6% 0.0% 3.5%	29.6% 56.1% 0.0% 55.5%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-	-	- - - -	:			-	-	-	-	-	-		-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtoata - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	14,347	14,343	12,413	801,653	<u>505</u>	<u>522</u>	27,161	28,188	829,841	444,941	1,274,782	<u>\$64,582</u>	<u>\$66,853</u>	<u>\$102,697</u>	3.5%	<u>55.5%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	14,062 6 3,686 4,060 281 0 6,029	14,057 6 3,682 4,060 281 0 6,028	12,143 6 2,764 3,341 279 0 5,753	789,765 982 142,375 262,366 10,150 0 373,892	505 0 373 13 119 0	522 0 38 0 0 0 484	27,161 105 3,635 7,215 236 0 15,970	28,188 105 4,046 7,228 355 0 16,454	817,953 1,087 146,421 269,594 10,505 0 390,346	444,156 348 52,128 80,716 3,882 0 307,082	1,262,109 1,435 198,549 350,310 14,387 0 697,428	\$65,039 \$163,667 \$51,510 \$78,529 \$36,380	\$67,360 \$181,167 \$52,974 \$80,693 \$37,652	\$103,937 \$239,167 \$71,834 \$104,852 \$51,566	3.6% 10.7% 2.8% 2.8% 3.5%	56.2% 35.4% 36.6% 30.8% 38.2% - 82.1%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accual	81 14,143 204 14,347	81 14,138 205 14,343	81 12,224 189 <i>12,413</i>	2,650 792,415 9,238 <i>801,653</i>	0 505 0 <i>505</i>	0 522 0 522	0 27,161 0 27,161	0 28,188 0 28,188	2,650 820,603 9,238 <i>829,841</i>	785 444,941 0 444,941 - 0 0 0	3,435 1,265,544 9,238 1,274,782 0 0	\$32,716 \$64,825 \$48,878 \$64,582	\$32,716 \$67,130 \$48,878 \$66,853	\$42,407 \$103,529 \$48,878 \$102,697	0.0% 3.6% 0.0% 3.5%	29.6% 56.1% 0.0% 55.5%

OP-8 Exhibit, Civilian Personnel Costs
OUSD(C)-347

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					Dep	partment of De	fense Education Y 2017)	on Agency								
	<u>a</u> Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousar f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 8 BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	14,343	13,688	11,975	775,148	<u>520</u>	<u>511</u>	26,219	27,250	802,398	426,792	1,229,190	<u>\$64,731</u>	<u>\$67,006</u>	<u>\$102,646</u>	3.5%	<u>55.1%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	14,057 6 3,682 4,060 281 - 6,028	13,427 6 3,720 3,726 299 - 5,676	11,727 6 2,809 3,167 298 - 5,447	765,735 989 146,939 250,060 11,179	520 377 12 131	511 42 - - - 469	26,219 105 3,771 6,887 237 - 15,219	27,250 105 4,190 6,899 368 - 15,688	792,985 1,094 151,129 256,959 11,547 - 372,256	426,064 350 53,913 76,683 4,158 - 290,960	1,219,049 1,444 205,042 333,642 15,705 - 663,216	\$65,297 \$164,833 \$52,310 \$78,958 \$37,513 - \$65,461	\$67,620 \$182,333 \$53,802 \$81,136 \$38,748	\$103,952 \$240,667 \$72,995 \$105,350 \$52,701	3.6% 10.6% 2.9% 2.8% 3.3%	55.6% 35.4% 36.7% 30.7% 37.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	81 14,138 205 14,343	77 13,504 184 <i>13,688</i>	77 11,804 171 11,975	2,405 768,140 7,008 <i>775,148</i>	520 520	511 511	26,219 26,219	27,250 - 27,250	2,405 795,390 7,008 <i>802,398</i>	728 426,792 - 426,792 - - -	3,133 1,222,182 7,008 1,229,190	\$31,234 \$65,075 \$40,982 \$64,731	\$31,234 \$67,383 \$40,982 \$67,006	\$40,688 \$103,540 \$40,982 \$102,646	0.0% 3.5% 0.0% 3.5%	30.3% 55.6% 0.0% 55.1%
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-			-	- - - -	:	:		-	-	-	-	:	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees		:	-	:		:	- - -	:	:	:	- - - - -	-	:	:	:	:
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	14,343	13,688	11,975	775,148	<u>520</u>	<u>511</u>	26,219	27,250	802,398	426,792	1,229,190	<u>\$64,731</u>	<u>\$67,006</u>	\$102,646	<u>3.5%</u>	<u>55.1%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	14,057 6 3,682 4,060 281 0 6,028	13,427 6 3,720 3,726 299 0 5,676	11,727 6 2,809 3,167 298 0 5,447	765,735 989 146,939 250,060 11,179 0 356,568	520 0 377 12 131 0	511 0 42 0 0 0 0 469	26,219 105 3,771 6,887 237 0 15,219	27,250 105 4,190 6,899 368 0 15,688	792,985 1,094 151,129 256,959 11,547 0 372,256	426,064 350 53,913 76,683 4,158 0 290,960	1,219,049 1,444 205,042 333,642 15,705 0 663,216	\$65,297 \$164,833 \$52,310 \$78,958 \$37,513 - \$65,461	\$67,620 \$182,333 \$53,802 \$81,136 \$38,748	\$103,952 \$240,667 \$72,995 \$105,350 \$52,701	3.6% 10.6% 2.9% 2.8% 3.3%	55.6% 35.4% 36.7% 30.7% 37.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtouta - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	81 14,138 205 14,343	77 13,504 184 <i>13,688</i>	77 11,804 171 <i>11,975</i>	2,405 768,140 7,008 775,148	0 520 0 520	0 511 0 511	0 26,219 0 26,219	0 27,250 0 27,250	2,405 795,390 7,008 <i>802,398</i>	728 426,792 0 426,792 - 0 0	3,133 1,222,182 7,008 1,229,190 0 0	\$31,234 \$65,075 \$40,982 \$64,731	\$31,234 \$67,383 \$40,982 \$67,006	\$40,688 \$103,540 \$40,982 \$102,646	0.0% 3.5% 0.0% 3.5%	30.3% 55.6% 0.0% 55.1%

							W/MIA Office (2015)									
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>			=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	-			-						-					
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtoata - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual		:	:	-	:			:	-	-	-		-	:	:	:
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	:	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-			-	:			-	-	- - - - -	-		:	-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire General Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees	-	-	:	:	-	:	-	-	:	- - - - -	- - - - -	-	:	-	-	:
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	-		-	-	
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T3d. Foreign National Separation Liability Accrual	0 - 0	0 - 0	0 - 0 -	0 - 0 -	0 - 0	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 - - 0 0 0	0 - 0 - - 0 0 0 0	-	-	-	-	-

							W/MIA Office (2016)	2								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	ands) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefit</u>
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	0	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	=	Ξ	=	=	
D1. US Direct Hire (USDH)	_	_	-	_	_	_	_	_		-	-	_		-	_	
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Olc. Special Schedule Old. Wage System	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
Did. Wage System Die. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-		•	-	
D1f. Other				- 1	-			1		-	1	1 - 1	- 1	1	1	
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1	-	-	•	-	-	-	-	-	-		1		-	-	
Subtotal - Direct Funded (excludes OC 13)		-			-	-						1				
D5. Other Object Class 13 Benefits	_	_	_	_	_	_	_		_			_	_		_	
D5a. USDH - Benefits for Former Employees											-					
D5b. DHFN - Benefits for Former Employees											-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	
R1. US Direct Hire (USDH)	_	_	_	_	_	_	_	_	_	_	_	_		_	_	
Na. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	_				
R1b. General Schedule	-	-	-	-	-	-	-		-	-		-		-		
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-			-			-		-	-	_	-	-	-	
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-		-	
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees										-						
R56. Voluntary Separation Incentive Pay (VSIP)										-						
R5d. Foreign National Separation Liability Accrual											1					
otal Personnel (includes OC 13)	0	0	0	0	0	<u>0</u>	<u>0</u>	0	0	0	<u>0</u>	_		=	=	
	_	_	_	_	_	_		_	_	_	_	-	_	-	-	
1. US Direct Hire (USDH) 1a. Senior Executive Schedule	- 0	0	-	0	0	-	0	0	0	0	0	-	-	-	-	
Ta. Senior Executive Schedule Tb. General Schedule	0	0	0	0	0	0	0	0	0	0	0	1		-	-	
16. General Schedule 1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0			-	-	
rte. Special Schedule	0	0	0	n	0	0	0	0	0	0	0	1	- 1		1	
Te. Highly Qualified Experts	0	0	0	0	0	0	0	0	ő	0	0	1		1	1	
1f. Other	0	0	0	Ö	Ö	0	Ö	ő	0	0	0	-		-	-	
2. Direct Hire Program Foreign Nationals (DHFN)		0	0	0	0	0	0	0		0	0					
2. Direct Hire Program Foreign Nationals (DHFN) 73. Total Direct Hire	1	0	0	0	0	0	0	0	0	0	0	1		-	1	
74. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	1 :			1	
Subtotal - Total Funded (excludes OC 13)		-	-	-	-	-	-	-	-	-	-			1	1	
F5. Other Object Class 13 Benefits										_	_					
Γ5a. USDH - Benefits for Former Employees										0	0					
Γ5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
5d. Foreign National Separation Liability Accrual	1									0	0	1				

							W/MIA Office 2017)	!								
	$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$															j/d
	Begin			Basic	Overtime	Holiday	Other	<u>h</u> Total	<u>i</u> Comp	Benefits	<u>k</u> Comp	l Basic	<u>m</u> Total	<u>n</u> Comp	0	P % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	-	-	-	-	-	-	-	-	- - - - -	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	-	-	-		-	-	-		-	-		-		-		-
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										- - -	-					
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System	-	-	-	-		:			-	-	-	-				:
R1e. Highly Qualified Experts R1f. Other	-	-	-	-	-	-	-	-		-	1	-			-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subbotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual		:		-	<u>:</u> :]]	-	-	-]]]]	-
Total Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
T1. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtouta - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 - 0	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 - - 0 0 0	0 - 0 - 0 0 0		:	-	:	:

					Ī	Defense Person	nel Accountin FY 2015)	g Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	387	<u>387</u>	<u>387</u>	37,368	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	37,368	<u>176</u>	37,544	<u>\$96,558</u>	<u>\$96,558</u>	<u>\$97,013</u>	<u>0.0%</u>	0.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	387 - 387 - -	387 	387 	37,368 37,368	-	-	-	-	37,368 - 37,368 - - -	151 - 151 - -	37,519 - 37,519 - -	\$96,558 - \$96,558 - - -	\$96,558 - \$96,558 - - -	\$96,948 - \$96,948 - - -	0.0%	0.4% - 0.4% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtoal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	387 - 387	387 -387	387 - 387	37,368 <i>37,368</i>	:	:	-	:	37,368	151 151 25 25	37,519 - 37,519 25 25	\$96,558 - \$96,558	\$96,558 \$96,558	\$96,948 - \$96,948	0.0%	0.4% - 0.4%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	0	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-			:	-	-		-	-	-	-	-				
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-	-	-	:	-	-	:	:	- - - - - - - -	- - - - - - - -	:	:	:	:	
Total Personnel (includes OC 13)	387	<u>387</u>	<u>387</u>	37,368	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	37,368	<u>176</u>	37,544	<u>\$96,558</u>	<u>\$96,558</u>	<u>\$97,013</u>	0.0%	0.5%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	387 0 387 0 0 0	387 0 387 0 0 0	387 0 387 0 0 0	37,368 0 37,368 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	37,368 0 37,368 0 0 0	151 0 151 0 0 0	37,519 0 37,519 0 0 0	\$96,558 - \$96,558 - - -	\$96,558 - \$96,558 - -	\$96,948 - \$96,948 - - -	0.0%	0.4% - 0.4% - - -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accutal	0 387 0 387	0 387 0 387	0 387 0 <i>387</i>	37,368 0 37,368	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	37,368 0 37,368	0 151 0 151 25 25 0 0	37,519 0 37,519 25 25 0 0	\$96,558 - \$96,558	\$96,558 \$96,558	\$96,948 \$96,948	0.0%	0.4% 0.4%

					1	Defense Person	nel Accountin FY 2016)	g Agency								
	<u>a</u> Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	343	343	343	38,633	<u>0</u>	0	0	<u>0</u>	38,633	100	38,733	<u>\$112,633</u>	<u>\$112,633</u>	<u>\$112,924</u>	0.0%	0.3%
D1. US Direct Hire (USDH)	343	343	343	38,633	_	-	_	-	38,633	100	38,733	\$112,633	\$112,633	\$112,924	0.0%	0.3%
D1a. Senior Executive Schedule D1b. General Schedule	343	343	343	38,633	-	-	-		38,633	100	38,733	\$112,633	\$112,633	\$112,924	0.0%	0.3%
D1c. Special Schedule D1d. Wage System	-	- :	-	-			- :		-	:	-			1	1	1
D1e. Highly Qualified Experts	-	-	-	-	-	-	-				-	-		-	1	1
D1f. Other	-	-	-	-	-	-	-	-	-			-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	343	343	343	38,633	-	-	-	-	38,633	100	38,733	- \$112,633	\$112,633	- \$112,924	0.0%	0.3%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	38,033				1	· ·	-	· ·	\$112,033	\$112,033	\$112,924	0.0%	-
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	343	343	343	38,633	-	-	-	-	38,633	100	38,733	\$112,633	\$112,633	\$112,924	0.0%	0.3%
D5a. USDH - Benefits for Former Employees										-	1					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)										-						
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	Ξ	=	=	=
R1. US Direct Hire (USDH)	_	_	_	_	_	_	_	_	_	_	_	_	-	-	-	-
R1a. Senior Executive Schedule R1b. General Schedule	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
R1c. Special Schedule								1	1	-	1]	1	1	1	- 1
R1d. Wage System R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-		-		-
R1f. Other	-			- :		- :		1	1		1	1	1	1	1	1
R2. Direct Hire Program Foreign Nationals (DHFN)	_		_								_	_	_		_	_
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	- 1	-		-		-
Subtotal - Reimbursable Funded (excludes OC 13)			- 1	- 1			- 1	1	1		1]	1		1	- 1
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	1					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
										•						
Total Personnel (includes OC 13)	343	<u>343</u>	<u>343</u>	38,633	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	38,633	<u>100</u>	38,733	<u>\$112,633</u>	<u>\$112,633</u>	<u>\$112,924</u>	<u>0.0%</u>	<u>0.3%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	343 0	343	343 0	38,633	- 0	0	0	- 0	38,633	100 0	38,733	\$112,633	\$112,633	\$112,924	0.0%	0.3%
T1b. General Schedule	343	343	343	38,633	Ö	0	0	0	38,633	100	38,733	\$112,633	\$112,633	\$112,924	0.0%	0.3%
T1c. Special Schedule T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0			-		1
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0		1	1	1	- 1
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 T4. Indirect Hire Foreign Nationals (IHFN)	343	343 0	343 0	38,633	- 0	0	0	- 0	38,633	100 0	38,733 0	\$112,633	\$112,633	\$112,924	0.0%	0.3%
Subtotal - Total Funded (excludes OC 13)	343	343	343	38,633	-	-	-	-	38,633	100	38,733	\$112,633	\$112,633	\$112,924	0.0%	0.3%
T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees										- 0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0	0					

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]	Defense Person	nel Accountin FY 2017)	ig Agency								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	(\$ in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	341	341	341	36,580	<u>ray</u> 0	<u>ray</u>	0.0.11	variables	36,580	400	36,980	\$107,273	\$107,273	\$108,446	0.0%	1.1%
					<u>u</u>	<u>v</u>	⊻	<u>u</u>								
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule	341	341 3	341 3	36,580 665		- 1	- 1	1	36,580 665	200	36,780 665	\$107,273 \$221.667	\$107,273 \$221,667	\$107,859 \$221.667	0.0% 0.0%	0.5% 0.0%
D1b. General Schedule	338	338	338	35,915	-	-	-	-	35,915	200	36,115	\$106,257	\$106,257	\$106,849	0.0%	0.6%
D1c. Special Schedule D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Dle. Highly Qualified Experts					-			1	- 1		1	1	1	1	1	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	_	_	_		_			_	_	_	_	_	-	-	_	
D3. Total Direct Hire	341	341	341	36,580	-	-	-	-	36,580	200	36,780	\$107,273	\$107,273	\$107,859	0.0%	0.5%
D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13)	341	341	341	36.580		-	-	1	36.580	200	36.780	\$107,273	\$107,273	\$107.859	0.0%	0.5%
D5. Other Object Class 13 Benefits	341	341	341	30,300	_	_	_	_	30,300	200	200	\$107,275	0107,275	\$107,037	0.070	0.570
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)										200	200					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH)												_				
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1b. General Schedule R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-		-	-	-	-	-
R1d. Wage System								1	- 1		1	1 1	1	1	1	1
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1f. Other	-	-	-	-	-	-	-	-	•	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-	
Subtotal - Reimbursable Funded (excludes OC 13)		-	- 1				- 1	1	- 1		1	1 1	1	1	1	
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	341	<u>341</u>	<u>341</u>	36,580	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	36,580	<u>400</u>	36,980	<u>\$107,273</u>	<u>\$107,273</u>	<u>\$108,446</u>	<u>0.0%</u>	<u>1.1%</u>
T1. US Direct Hire (USDH)	341	341	341	36,580	_	_	_	_	36,580	200	36,780	\$107,273	\$107,273	\$107,859	0.0%	0.5%
T1a. Senior Executive Schedule T1b. General Schedule	3	3 338	3	665 35,915	0	0	0	0	665	0 200	665	\$221,667 \$106,257	\$221,667	\$221,667 \$106,849	0.0% 0.0%	0.0% 0.6%
T1b. General Schedule T1c. Special Schedule	338	338	338 0	35,915 0	0	0	U 0	0	35,915 0	200	36,115 0	\$100,257	\$106,257	\$100,849	0.0%	0.0%
Tld. Wage System	0	0	Ō	0	0	Ö	0	ő	Ō	Ō	0	-		1	1	-
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
TH. One		U	U	0	U	U	U	U	U	U	U	_	-	-		-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	- 0.001	-
T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN)	341	341 0	341	36,580	- 0	0	0	0	36,580	200 0	36,780	\$107,273	\$107,273	\$107,859	0.0%	0.5%
Subtotal - Total Funded (excludes OC 13)	341	341	341	36,580	-	-	-	-	36,580	200	36,780	\$107,273	\$107,273	\$107,859	0.0%	0.5%
T5. Other Object Class 13 Benefits										200	200					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										0	0 0					
T5c. Voluntary Separation Incentive Pay (VSIP)										200	200					
T5d. Foreign National Separation Liability Accrual										0	0					

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						Defense Securi	ty Cooperativ	e Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d º % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	360	333	333	32,778	<u>79</u>	<u>25</u>	<u>545</u>	<u>649</u>	33,427	13,313	46,740	<u>\$98,432</u>	<u>\$100,381</u>	<u>\$140,360</u>	2.0%	<u>40.6%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	334 1 252 81 -	308 - 237 71 - -	308 - 237 71 - -	30,919 - 21,431 9,488 - -	79 - 51 28 -	25 - 18 7 - -	493 - 327 166 - -	597 - 396 201 - -	31,516 - 21,827 9,689 - -	12,299 - 8,553 3,746 - -	43,815 30,380 13,435	\$100,386 - \$90,426 \$133,634 - -	\$102,325 - \$92,097 \$136,465 - -	\$142,256 - \$128,186 \$189,225 - -	1.9% - 1.8% 2.1% - -	39.8% - 39.9% 39.5% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	334 26 360	308 25 333	308 25 333	30,919 1,859 32,778	79 - 79	25 - 25	493 52 545	597 52 649	31,516 1,911 <i>33,427</i>	12,299 964 13,263 50	43,815 2,875 46,690 50	\$100,386 \$74,360 \$98,432	\$102,325 \$76,440 \$100,381	\$142,256 \$115,000 \$140,210	1.9% 2.8% 2.0%	39.8% 51.9% 40.5%
Reimbursable Funded Personnel (includes OC 13)	18	18	18	1,658	<u>56</u>	<u>5</u>	<u>18</u>	<u>79</u>	1,737	<u>514</u>	2,251	<u>\$92,111</u>	<u>\$96,500</u>	<u>\$125,056</u>	4.8%	<u>31.0%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	18 - 18 - -	18 - 18 - -	18 - 18 - - -	1,658 - 1,658 - -	56 - 56 - -	5	18 - 18 - -	79 - 79 - - -	1,737 - 1,737 - - -	514 - 514 - -	2,251 - 2,251 - -	\$92,111 - \$92,111 - - -	\$96,500 - \$96,500 - - -	\$125,056 - \$125,056 - -	4.8%	31.0% - 31.0% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	18 - 18	18 - 18	18 - 18	1,658 - 1,658	56	5 5	18 - 18	79 - 79	1,737 - 1,737	514 - 514 - - -	2,251	\$92,111 - \$92,111	\$96,500 - \$96,500	\$125,056 \$125,056	4.8%	31.0% - 31.0%
Total Personnel (includes OC 13)	378	<u>351</u>	<u>351</u>	34,436	<u>135</u>	30	<u>563</u>	<u>728</u>	35,164	13,827	48,991	<u>\$98,108</u>	<u>\$100,182</u>	<u>\$139,575</u>	2.1%	40.2%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	352 1 270 81 0 0	326 0 255 71 0 0	326 0 255 71 0 0	32,577 0 23,089 9,488 0 0	135 0 107 28 0 0	30 0 23 7 0 0	511 0 345 166 0 0	676 0 475 201 0 0	33,253 0 23,564 9,689 0 0	12,813 0 9,067 3,746 0 0	46,066 0 32,631 13,435 0 0	\$99,929 - \$90,545 \$133,634 - -	\$102,003 \$92,408 \$136,465	\$141,307 - \$127,965 \$189,225 - -	2.1% - 2.1% 2.1% - -	39.3% 39.3% 39.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 352 26 378	0 326 25 351	0 326 25 351	0 32,577 1,859 <i>34,436</i>	0 135 0 135	0 30 0 30	0 511 52 563	0 676 52 728	0 33,253 1,911 35,164	0 12,813 964 13,777 50 0 0 50	0 46,066 2,875 48,941 50 0 0 50	\$99,929 \$74,360 \$98,108	\$102,003 \$76,440 \$100,182	\$141,307 \$115,000 \$139,433	2.1% 2.8% 2.1%	39.3% 51.9% 40.0%

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						Defense Securit	ty Cooperativ FY 2016)	e Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	321	349	349	33,850	<u>90</u>	<u>17</u>	<u>456</u>	<u>563</u>	34,413	13,246	47,659	<u>\$96,991</u>	<u>\$98,605</u>	<u>\$136,559</u>	<u>1.7%</u>	<u>39.1%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	296 - 225 71 - -	336 - 267 69 -	267 69	32,964 - 24,002 8,962 - -	90 - 75 15 - -	17 - 13 4 - -	429 - 305 124 - -	536 393 143 -	33,500 - 24,395 9,105 - -	12,786 9,449 3,337	46,286 33,844 12,442	\$98,107 - \$89,895 \$129,884 - - -	\$99,702 - \$91,367 \$131,957 - -	\$137,756 - \$126,757 \$180,319 - -	1.6% - 1.6% 1.6% - -	38.8% - 39.4% 37.2% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	296 25 321	336 13 349	336 13 349	32,964 886 33,850	90 - 90	17 - 17	429 27 456	536 27 563	33,500 913 34,413	12,786 460 13,246	46,286 1,373 47,659	\$98,107 \$68,154 \$96,991	\$99,702 \$70,231 \$98,605	\$137,756 \$105,615 \$136,559	1.6% 3.0% 1.7%	38.8% 51.9% 39.1%
Reimbursable Funded Personnel (includes OC 13)	30	<u>32</u>	<u>32</u>	2,779	<u>56</u>	<u>5</u>	<u>28</u>	<u>89</u>	2,868	1,187	4,055	<u>\$86,844</u>	<u>\$89,625</u>	<u>\$126,719</u>	3.2%	<u>42.7%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	30	32 32	32 32	2,779 - 2,779 - - -	56 - 56 - -	5	28 - 28 - - -	89 - 89 - - -	2,868 - 2,868 - - -	1,187 - 1,187 - -	4,055 - 4,055 - -	\$86,844 - \$86,844 - -	\$89,625 - \$89,625 - -	\$126,719 - \$126,719 - - -	3.2% - 3.2% - -	42.7% - 42.7% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtoal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	30 - 30	32 - 32	32 32	2,779 - 2,779	56	5 5	28 - 28	89 - 89	2,868	1,187 - 1,187 	4,055	\$86,844 - \$86,844	\$89,625 - \$89,625	\$126,719 \$126,719	3.2%	42.7%
Total Personnel (includes OC 13)	351	<u>381</u>	<u>381</u>	36,629	<u>146</u>	<u>22</u>	<u>484</u>	<u>652</u>	37,281	14,433	<u>51,714</u>	<u>\$96,139</u>	<u>\$97,850</u>	<u>\$135,732</u>	<u>1.8%</u>	<u>39.4%</u>
T1. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	326 0 255 71 0 0	368 0 299 69 0 0	368 0 299 69 0 0	35,743 0 26,781 8,962 0 0	146 0 131 15 0 0	22 0 18 4 0 0	457 0 333 124 0 0	625 0 482 143 0 0	36,368 0 27,263 9,105 0 0	13,973 0 10,636 3,337 0 0	50,341 0 37,899 12,442 0 0	\$97,128 - \$89,569 \$129,884 - - -	\$98,826 - \$91,181 \$131,957 - -	\$136,796 - \$126,753 \$180,319 - - -	1.7% - 1.8% 1.6% - -	39.1% - 39.7% 37.2% - -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 326 25 351	0 368 13 <i>381</i>	0 368 13 <i>381</i>	0 35,743 886 36,629	0 146 0 146	0 22 0 22	0 457 27 484	0 625 27 652	0 36,368 913 <i>37,281</i>	0 13,973 460 14,433 0 0 0	0 50,341 1,373 <i>51,714</i> 0 0 0 0	\$97,128 \$68,154 \$96,139	\$98,826 \$70,231 \$97,850	\$136,796 \$105,615 \$135,732	1.7% 3.0% 1.8%	39.1% 51.9% 39.4%

OP-8 Exhibit, Civilian Personnel Costs
OUSD(C)-356

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					1	Defense Securit	ty Cooperativ FY 2017)	e Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d ⁰ / ₂ Wariables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	351	348	348	34,055	<u>115</u>	<u>116</u>	<u>425</u>	<u>656</u>	34,711	13,139	47,850	<u>\$97,859</u>	<u>\$99,744</u>	<u>\$137,500</u>	<u>1.9%</u>	<u>38.6%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule	336 - 267	335 266	335 266	33,156 24,072	115 - 100	116 - 52	397 306	628 - 458	33,784 24,530	12,671 9,343	46,455 33,873	\$98,973 - \$90,496	\$100,848 - \$92,218	\$138,672 - \$127,342	1.9% - 1.9%	38.2% - 38.8%
D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	69	69 - -	69 - - -	9,084 - -	15 - -	64	91 - -	170 - - -	9,254 - - -	3,328	12,582	\$131,652 - - -	\$134,116 - - -	\$182,348 - - -	1.9% - - -	36.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtoat - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	336 15 351	335 13 348	335 13 348	33,156 899 34,055	115 115	116 - 116	397 28 425	628 28 656	33,784 927 34,711	12,671 468 13,139	46,455 1,395 47,850	\$98,973 \$69,154 \$97,859	\$100,848 \$71,308 \$99,744	\$138,672 \$107,308 \$137,500	1.9% 3.1% 1.9%	38.2% 52.1% 38.6%
Reimbursable Funded Personnel (includes OC 13)	32	<u>32</u>	32	2,793	28	<u>0</u>	28	<u>56</u>	2,849	1,167	4,016	<u>\$87,281</u>	\$89,031	<u>\$125,500</u>	2.0%	41.8%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	32 32 -	32 32 -	32 32 -	2,793 - 2,793 - - -	28 - 28 - -		28 - 28 - - -	56 - 56 - -	2,849 - 2,849 - - -	1,167 - 1,167 - -	4,016 - 4,016 - -	\$87,281 - \$87,281 - - -	\$89,031 - \$89,031 - - -	\$125,500 - \$125,500 - - -	2.0%	41.8% - 41.8% - - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	32 32	32 32	32 32	2,793 -2,793	28 - 28	-	28 28	56 56	2,849 - 2,849	1,167 - 1,167 - - -	4,016 - - - - - -	\$87,281 \$87,281	\$89,031 \$89,031	\$125,500 \$125,500	2.0%	41.8%
Total Personnel (includes OC 13)	383	380	380	36,848	143	116	453	712	37,560	14,306	51,866	\$96,968	\$98,842	\$136,489	1.9%	38.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	368 0 299 69 0 0	367 0 298 69 0 0	367 0 298 69 0 0	35,949 0 26,865 9,084 0 0	143 0 128 15 0 0	116 0 52 64 0 0	425 0 334 91 0 0	684 0 514 170 0 0	36,633 0 27,379 9,254 0 0	13,838 0 10,510 3,328 0 0	50,471 0 37,889 12,582 0 0	\$97,954 - \$90,151 \$131,652 -	\$99,817 - \$91,876 \$134,116 - -	\$137,523 - \$127,144 \$182,348 - -	1.9% - 1.9% 1.9%	38.5% 39.1% 36.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 368 15 383	0 367 13 <i>380</i>	0 367 13 <i>380</i>	0 35,949 899 <i>36,848</i>	0 143 0 143	0 116 0 116	0 425 28 453	0 684 28 712	0 36,633 927 <i>37,560</i>	0 13,838 468 14,306 0 0	0 50,471 1,395 51,866 0 0	\$97,954 \$69,154 \$96,968	\$99,817 \$71,308 \$98,842	\$137,523 \$107,308 \$136,489	1.9% 3.1% 1.9%	38.5% 52.1% 38.8%

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						Defense Three	at Reduction . FY 2015)	Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	d Basic Comp	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 0 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,094	1,065	1,065	118,536	<u>116</u>	<u>62</u>	1,385	1,563	120,099	35,582	155,681	<u>\$111,301</u>	<u>\$112,769</u>	<u>\$146,179</u>	1.3%	30.0%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,094 13 1,050 - - - 31	1,065 11 1,024 - - - 30	1,065 12 1,024 - - 29	118,536 2,033 113,297	116 	62 - 61 - - - 1	1,385 86 1,275	1,563 86 1,452	120,099 2,119 114,749 - - 3,231	35,507 438 34,097 - - 972	155,606 2,557 148,846 - - - 4,203	\$111,301 \$169,417 \$110,642 - - - \$110,552	\$112,769 \$176,583 \$112,060 - - - \$111,414	\$146,109 \$213,083 \$145,357 - - - \$144,931	1.3% 4.2% 1.3% - - 0.8%	30.0% 21.5% 30.1% 30.3%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,094 - 1,094	1,065 1,065	1,065 - 1,065	118,536 - 118,536	116 - 116	62 62	1,385 1,385	1,563	120,099 - 120,099	35,507 75 75	155,606 	\$111,301 \$111,301	\$112,769 \$112,769	\$146,109 - \$146,109	1.3%	30.0% 30.0%
Reimbursable Funded Personnel (includes OC 13)	101	<u>104</u>	<u>102</u>	12,896	1	1	<u>109</u>	<u>111</u>	13,007	3,830	16,837	<u>\$126,431</u>	<u>\$127,520</u>	<u>\$165,069</u>	0.9%	29.7%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	101 1 100 - - -	104 1 103 - -	102 2 100 - -	12,896 320 12,576	1 1 -	1 - 1 - -	109 9 100 - - -	111 9 102 - -	13,007 329 12,678	3,830 96 3,734	16,837 425 16,412 - -	\$126,431 \$160,000 \$125,760 - -	\$127,520 \$164,500 \$126,780 - -	\$165,069 \$212,500 \$164,120 - -	0.9% 2.8% 0.8% - -	29.7% 30.0% 29.7%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	101 - 101	104 - 104	102 - 102	12,896 - 12,896	1	1	109 - 109	111 111	13,007 - 13,007	3,830	16,837 	\$126,431 \$126,431	\$127,520 - \$127,520	\$165,069 \$165,069	0.9%	29.79 29.79
Total Personnel (includes OC 13)	1,195	1,169	1,167	131,432	117	<u>63</u>	1,494	1,674	133,106	39,412	172,518	<u>\$112,624</u>	\$114,058	<u>\$147,830</u>	1.3%	30.0%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,195 14 1,150 0 0 0 31	1,169 12 1,127 0 0 0 30	1,167 14 1,124 0 0 0 0	131,432 2,353 125,873 0 0 0 3,206	117 0 117 0 0 0	63 0 62 0 0 0	1,494 95 1,375 0 0 0 24	1,674 95 1,554 0 0 0 25	133,106 2,448 127,427 0 0 0 3,231	39,337 534 37,831 0 0 0 972	172,443 2,982 165,258 0 0 0 4,203	\$112,624 \$168,071 \$111,987 - - - \$110,552	\$114,058 \$174,857 \$113,369 - - - \$111,414	\$147,766 \$213,000 \$147,027 - - - \$144,931	1.3% 4.0% 1.2% - - - 0.8%	29.9% 22.7% 30.1% - - 30.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtout - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accual	1,195 0 1,195	0 1,169 0 1,169	0 1,167 0 1,167	0 131,432 0 131,432	0 117 0 117	0 63 0 63	0 1,494 0 <i>1,494</i>	0 1,674 0 1,674	0 133,106 0 133,106	39,337 0 39,337 75 75 0 0	0 172,443 0 172,443 75 75 0 0	\$112,624 \$112,624	\$114,058 \$114,058	\$147,766 \$147,766	1.3%	29.9% 29.9%

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						Defense Three	at Reduction A	Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d ° BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,065	1,073	1,053	118,100	<u>253</u>	<u>72</u>	43,710	44,035	162,135	33,884	196,019	<u>\$112,156</u>	<u>\$153,974</u>	<u>\$186,153</u>	<u>37.3%</u>	28.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,065 11 1,024 - - - 30	1,073 14 1,027 - - 32	1,053 14 1,007 - - - 32	118,100 2,508 112,034 - - 3,558	253 - 246 - - - 7	72 - 70 - - - 2	43,710 126 43,538 - - - 46	44,035 126 43,854 - - - 55	162,135 2,634 155,888 - - - 3,613	33,884 555 32,308 - - 1,021	196,019 3,189 188,196 - - 4,634	\$112,156 \$179,143 \$111,255 - - - \$111,188	\$153,974 \$188,143 \$154,804 - - - \$112,906	\$186,153 \$227,786 \$186,888 - - - \$144,813	37.3% 5.0% 39.1% - - 1.5%	28.7% 22.1% 28.8% - - 28.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,065 - 1,065	1,073 1,073	1,053 - 1,053	118,100 - 118,100	253 253	72 - 72	43,710 43,710	44,035 <i>44,035</i>	162,135 162,135	33,884 - - - - -	196,019 - 196,019 - - - -	\$112,156 \$112,156	\$153,974 \$153,974	\$186,153 \$186,153	37.3% - 37.3%	28.7% - 28.7%
Reimbursable Funded Personnel (includes OC 13)	104	<u>141</u>	134	16,976	7	3	<u>177</u>	<u>187</u>	17,163	4,807	21,970	<u>\$126,687</u>	\$128,082	<u>\$163,955</u>	<u>1.1%</u>	28.3%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	104 1 103 - - -	141 1 140 - - -	134 1 133 - - -	16,976 178 16,798	7 - 7 - -	3 - 3	177 9 168 - - -	187 9 178 - -	17,163 187 16,976 - -	4,807 48 4,759 - -	21,970 235 21,735 - -	\$126,687 \$178,000 \$126,301 - -	\$128,082 \$187,000 \$127,639 - - -	\$163,955 \$235,000 \$163,421 - -	1.1% 5.1% 1.1%	28.3% 27.0% 28.3%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	104 - 104	141 - 141	134 - 134	16,976 - 16,976	- 7 - 7	3 - 3	177 - 177	187 - 187	17,163 - 17,163	4,807 - - - - - -	21,970 - 21,970 - - - -	\$126,687 - \$126,687	\$128,082 - \$128,082	\$163,955 \$163,955	1.1% - 1.1%	28.3% - 28.3%
Total Personnel (includes OC 13)	1,169	1,214	1,187	135,076	260	<u>75</u>	43,887	44,222	179,298	38,691	217,989	<u>\$113,796</u>	<u>\$151,051</u>	<u>\$183,647</u>	32.7%	28.6%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,169 12 1,127 0 0 0 30	1,214 15 1,167 0 0 0 32	1,187 15 1,140 0 0 0 0 32	135,076 2,686 128,832 0 0 0 3,558	260 0 253 0 0 0 7	75 0 73 0 0 0	43,887 135 43,706 0 0 0 46	44,222 135 44,032 0 0 0 55	179,298 2,821 172,864 0 0 0 3,613	38,691 603 37,067 0 0 0	217,989 3,424 209,931 0 0 0 4,634	\$113,796 \$179,067 \$113,011 - - \$111,188	\$151,051 \$188,067 \$151,635 - - \$112,906	\$183,647 \$228,267 \$184,150 - - - \$144,813	32.7% 5.0% 34.2% - - 1.5%	28.6% 22.4% 28.8% - - - 28.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T3a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T3d. Foreign National Separation Liability Accrual	0 1,169 0 1,169	0 1,214 0 1,214	0 1,187 0 1,187	0 135,076 0 135,076	0 260 0 260	0 75 0 75	0 43,887 0 <i>43,887</i>	0 44,222 0 44,222	0 179,298 0 179,298	0 38,691 0 38,691 0 0	0 217,989 0 217,989 - 0 0 0	\$113,796 \$113,796	\$151,051 \$151,051	\$183,647 - \$183,647	32.7% - 32.7%	28.6%

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						Defense Thre	at Reduction . FY 2017)	Agency								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousa f Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ / ₂ ⁸ / _{BC} <u>Variables</u>	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,073	1,072	1,052	120,092	<u>258</u>	<u>62</u>	1,628	1,948	122,040	35,506	157,546	<u>\$114,156</u>	<u>\$116,008</u>	<u>\$149,759</u>	<u>1.6%</u>	<u>29.6%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts	1,073 14 - 1,027 -	1,072 14 - 1,026	1,052 14 - 1,006	120,092 2,528 - 113,939	258 - 251	62 - 60 -	1,628 126 - 1,456	1,948 126 - 1,767	122,040 2,654 - 115,706	35,506 559 - 33,887	157,546 3,213 - 149,593	\$114,156 \$180,571 - \$113,259 -	\$116,008 \$189,571 - \$115,016 -	\$149,759 \$229,500 - \$148,701	1.6% 5.0% - 1.6%	29.6% 22.1% - 29.7%
D1f. Other	32	32	32	3,625	7	2	46	55	3,680	1,060	4,740	\$113,281	\$115,000	\$148,125	1.5%	29.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,073 1,073	1,072 1,072	1,052 - 1,052	120,092 - 120,092	258 258	62 - 62	1,628	1,948 1,948	122,040 - 122,040	35,506 	157,546 	\$114,156 \$114,156	\$116,008 \$116,008	\$149,759 \$149,759	1.6%	29.6% - 29.6%
Reimbursable Funded Personnel (includes OC 13)	141	<u>147</u>	<u>140</u>	18,069	1	1	188	<u>190</u>	18,259	<u>5,365</u>	23,624	<u>\$129,064</u>	<u>\$130,421</u>	<u>\$168,743</u>	<u>1.1%</u>	<u>29.7%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	141 1 140 - -	147 1 146 - -	140 1 139 - - -	18,069 174 17,895	1 1 - -	1 - 1 - -	188 9 179 - - -	190 9 181 - -	18,259 183 18,076	5,365 52 5,313	23,624 235 23,389	\$129,064 \$174,000 \$128,741 - -	\$130,421 \$183,000 \$130,043	\$168,743 \$235,000 \$168,266	1.1% 5.2% 1.0%	29.7% 29.9% 29.7% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	141 - 141	147 147	- 140 - 140	18,069 - 18,069	1 1 1	1	188 - 188	190 - 190	18,259 	5,365 - 5,365 - - -	23,624 - 23,624 - -	\$129,064 - \$129,064	\$130,421 \$130,421	\$168,743 - \$168,743	1.1% - 1.1%	29.7% - 29.7%
Total Personnel (includes OC 13)	1,214	1,219	1,192	138,161	<u>259</u>	<u>63</u>	1,816	2,138	140,299	40,871	181,170	<u>\$115,907</u>	<u>\$117,701</u>	<u>\$151,988</u>	<u>1.5%</u>	29.6%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,214 15 140 1,027 0 0 32	1,219 15 146 1,026 0 0 32	1,192 15 139 1,006 0 0 32	138,161 2,702 17,895 113,939 0 0 3,625	259 0 1 251 0 0 7	63 0 1 60 0 0 2	1,816 135 179 1,456 0 0	2,138 135 181 1,767 0 0 55	140,299 2,837 18,076 115,706 0 0 3,680	40,871 611 5,313 33,887 0 0 1,060	181,170 3,448 23,389 149,593 0 0 4,740	\$115,907 \$180,133 \$128,741 \$113,259 - \$113,281	\$117,701 \$189,133 \$130,043 \$115,016	\$151,988 \$229,867 \$168,266 \$148,701 - - \$148,125	1.5% 5.0% 1.0% 1.6% - - 1.5%	29.6% 22.6% 29.7% 29.7% - - 29.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Acerual	0 1,214 0 1,214	0 1,219 0 <i>1,219</i>	0 1,192 0 1,192	0 138,161 0 138,161	0 259 0 259	0 63 0 63	0 1,816 0 <i>1,816</i>	0 2,138 0 2,138	0 140,299 0 <i>140,299</i>	0 40,871 0 40,871 - 0 0	0 181,170 0 181,170 - 0 0 0	\$115,907 - \$115,907	\$117,701 \$117,701	\$151,988 - \$151,988	1.5% - 1.5%	29.6% - 29.6%

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					Def	ense Technolog	y Security Ad FY 2015)	ministration								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	d Basic Comp	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	129	<u>124</u>	124	17,169	<u>30</u>	<u>0</u>	<u>162</u>	<u>192</u>	17,361	4,839	22,200	<u>\$138,460</u>	\$140,008	<u>\$179,032</u>	<u>1.1%</u>	28.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	129 2 127 - - -	124 2 122 - -	124 2 122 - - -	17,169 360 16,809	30 - 30 - - -	-	162 24 138	192 24 168 - -	17,361 384 16,977	4,839 88 4,751	22,200 472 21,728	\$138,460 \$180,000 \$137,779 - - -	\$140,008 \$192,000 \$139,156 - -	\$179,032 \$236,000 \$178,098 - - -	1.1% 6.7% 1.0% - -	28.2% 24.4% 28.3% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subbotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	129 129	124 - 124	124 - 124	17,169 17,169	30 30	-	162 162	192 192	17,361 17,361	4,839 	22,200 - 22,200 - - -	\$138,460 \$138,460	\$140,008 - \$140,008	\$179,032 \$179,032	1.1%	28.2% 28.2%
Reimbursable Funded Personnel (includes OC 13)	7	7	7	<u>599</u>	<u>5</u>	0	0	<u>5</u>	604	107	<u>711</u>	<u>\$85,571</u>	\$86,286	<u>\$101,571</u>	0.8%	<u>17.9%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	7 - 7 - -	7 - 7 - -	7 - 7 - - -	599 - 599 - - -	5 - 5 - -		-	5 5 -	604 - 604 - - -	107 - 107 - - -	711 711 - -	\$85,571 - \$85,571 - - -	\$86,286 - \$86,286 - -	\$101,571 - \$101,571 - - -	0.8%	17.9% - 17.9% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	7 7 7	7 - 7	7 - 7	599 - 599	5 - 5	-	-	5 - 5	604 - 604	107 - 107 	711	\$85,571 - \$85,571	\$86,286 - \$86,286	\$101,571 \$101,571	0.8%	17.9% - 17.9%
Total Personnel (includes OC 13)	136	131	131	17,768	<u>35</u>	<u>0</u>	162	<u>197</u>	17,965	4,946	22,911	<u>\$135,634</u>	<u>\$137,137</u>	<u>\$174,893</u>	1.1%	27.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	136 2 134 0 0 0	131 2 129 0 0 0	131 2 129 0 0 0	17,768 360 17,408 0 0 0	35 0 35 0 0 0	0 0 0 0 0	162 24 138 0 0 0	197 24 173 0 0 0	17,965 384 17,581 0 0 0	4,946 88 4,858 0 0 0	22,911 472 22,439 0 0 0	\$135,634 \$180,000 \$134,946 - - -	\$137,137 \$192,000 \$136,287	\$174,893 \$236,000 \$173,946 - - -	1.1% 6.7% 1.0% - -	27.8% 24.4% 27.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T3d. Foreign National Separation Liability Accual	0 136 0 136	0 131 0 131	0 131 0 131	0 17,768 0 17,768	0 35 0 35	0 - 0 -	0 162 0 162	0 197 0 197	0 17,965 0 17,965	0 4,946 0 4,946 - 0 0	0 22,911 0 22,911 - 0 0 0	\$135,634 - \$135,634	\$137,137 - \$137,137	\$174,893 - \$174,893	1.1% - 1.1%	27.8% - 27.8%

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					Defe	ense Technolog	y Security Ad FY 2016)	lministration								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	129	129	129	18,199	<u>40</u>	<u>0</u>	<u>355</u>	395	18,594	4,852	23,446	<u>\$141,078</u>	<u>\$144,140</u>	<u>\$181,752</u>	2.2%	26.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	129 2 127 - -	129 2 127 - -	129 2 127 - -	18,199 392 17,807	40 - 40 - - -	- - - - -	355 30 325	395 30 365 - -	18,594 422 18,172	4,852 89 4,763	23,446 511 22,935	\$141,078 \$196,000 \$140,213 - - -	\$144,140 \$211,000 \$143,087 - -	\$181,752 \$255,500 \$180,591 - -	2.2% 7.7% 2.0% - -	26.7% 22.7% 26.7% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	129 129	129 - 129	129 - 129	18,199 - 18,199	40	-	355 355	395	18,594 18,594	4,852 	23,446 	\$141,078 \$141,078	\$144,140 - \$144,140	\$181,752 \$181,752	2.2%	26.7% - 26.7%
Reimbursable Funded Personnel (includes OC 13)	7	7	7	1,283	<u>25</u>	<u>0</u>	<u>89</u>	<u>114</u>	1,397	<u>199</u>	1,596	<u>\$183,286</u>	<u>\$199,571</u>	\$228,000	<u>8.9%</u>	<u>15.5%</u>
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIF. Other	7 - 7 - - -	7 - 7 - - -	7 - 7 - - -	1,283 1,283	25 - 25 - -	- - - - -	89 - 89 - - -	114 	1,397 - 1,397 - - -	199 - 199 - - -	1,596	\$183,286 - \$183,286 - - - -	\$199,571 - \$199,571 - - -	\$228,000 - \$228,000 - - -	8.9% - 8.9% - - -	15.5% - 15.5% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	7 7	7 - 7	- 7 - 7	1,283 - 1,283	25 - 25	-	89 - 89	114 - 114	1,397 - 1,397	199 - 199 - - - -	1,596 - 1,596 - - -	\$183,286 - \$183,286	\$199,571 - \$199,571	\$228,000 - \$228,000	8.9% - 8.9%	15.5% - 15.5%
Total Personnel (includes OC 13)	136	136	136	19,482	65	0	444	509	19,991	5,051	25,042	\$143,250	\$146,993	\$184,132	2.6%	25.9%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	136 2 134 0 0 0	136 2 134 0 0 0	136 2 134 0 0 0	19,482 392 19,090 0 0	65 0 65 0 0 0	- 0 0 0 0 0	444 30 414 0 0 0	509 30 479 0 0 0	19,991 422 19,569 0 0	5,051 89 4,962 0 0	25,042 511 24,531 0 0	\$143,250 \$196,000 \$142,463	\$146,993 \$211,000 \$146,037 - -	\$184,132 \$255,500 \$183,067	2.6% 7.7% 2.5%	25.9% 22.7% 26.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T3d. Foreign National Separation Liability Accrual	0 136 0 136	0 136 0 136	0 136 0 136	0 19,482 0 19,482	0 65 0 65	0 - 0 -	0 444 0 444	0 509 0 509	0 19,991 0 <i>19,991</i>	0 5,051 0 5,051 - 0 0 0	0 25,042 0 25,042 - 0 0 0	\$143,250 - \$143,250	\$146,993 \$146,993	\$184,132 - \$184,132	2.6%	25.9% - 25.9%

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					Defe	ense Technolog	y Security Ad FY 2017)	ministration								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	129	<u>131</u>	<u>131</u>	18,526	<u>30</u>	<u>15</u>	<u>367</u>	412	18,938	<u>5,137</u>	24,075	<u>\$141,420</u>	<u>\$144,565</u>	<u>\$183,779</u>	2.2%	<u>27.7%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	129 2 127 - -	131 2 129 - -	131 2 129 - -	18,526 398 18,128	30 - 30 - - -	15 - 15 - -	367 30 337 - -	412 30 382 - -	18,938 428 18,510	5,137 91 5,046 - -	24,075 519 23,556	\$141,420 \$199,000 \$140,527 - - -	\$144,565 \$214,000 \$143,488 - -	\$183,779 \$259,500 \$182,605 - - -	2.2% 7.5% 2.1%	27.7% 22.9% 27.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	129 - 129	131 - /3/	131 131	18,526 - 18,526	30 - 30	15 15	367 367	412	18,938 - 18,938	5,137 5,137 - - - -	24,075 - 24,075 - - -	\$141,420 - \$141,420	\$144,565 - \$144,565	\$183,779 \$183,779	2.2%	27.7% - 27.7%
Reimbursable Funded Personnel (includes OC 13)	7	3	<u>3</u>	<u>583</u>	<u>25</u>	<u>5</u>	<u>84</u>	<u>114</u>	<u>697</u>	<u>199</u>	<u>896</u>	<u>\$194,333</u>	<u>\$232,333</u>	<u>\$298,667</u>	<u>19.6%</u>	<u>34.1%</u>
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	7 - 7 - - -	3	3 - 3 - -	583 - 583 - -	25 - 25 - -	5	84 - 84 - -	114 - 114 - - -	697 - 697 - - -	199 - 199 - - -	896 - 896 - - -	\$194,333 - \$194,333 - - - -	\$232,333 - \$232,333 - - - -	\$298,667 - \$298,667 - - -	19.6% - 19.6% - - -	34.1% - 34.1% - - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Subtoids - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	7 7 7	3	3 3	583 583	25 - 25	5 5 5	84 - 84	114 - - 114	697 - 697	199 - 199 - - - -	896 - 896 - - -	\$194,333 - \$194,333	\$232,333 \$232,333	\$298,667 - \$298,667	19.6% - 19.6%	34.1% - 34.1%
Total Personnel (includes OC 13)	136	134	134	19,109	<u>55</u>	<u>20</u>	<u>451</u>	<u>526</u>	19,635	5,336	24,971	<u>\$142,604</u>	<u>\$146,530</u>	<u>\$186,351</u>	2.8%	<u>27.9%</u>
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	136 2 134 0 0 0	134 2 132 0 0 0	134 2 132 0 0 0 0	19,109 398 18,711 0 0 0	55 0 55 0 0 0	20 0 20 0 0 0	451 30 421 0 0 0	526 30 496 0 0 0	19,635 428 19,207 0 0 0	5,336 91 5,245 0 0 0	24,971 519 24,452 0 0 0	\$142,604 \$199,000 \$141,750 - -	\$146,530 \$214,000 \$145,508	\$186,351 \$259,500 \$185,242	2.8% 7.5% 2.7%	27.9% 22.9% 28.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 136 0 136	0 134 0 134	0 134 0 134	0 19,109 0 19,109	0 55 0 55	0 20 0 20	0 451 0 <i>451</i>	0 526 0 526	0 19,635 0 19,635	0 5,336 0 5,336 - 0 0 0	0 24,971 0 24,971 - 0 0 0	\$142,604 - \$142,604	\$146,530 - \$146,530	\$186,351 - \$186,351	2.8%	27.9% - 27.9%

					Natio	onal Defense St (F	ockpile Trans Y 2015)	ection Fund								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	:	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other		-		-	- - - - -	- - - - -	-	-	:	- - - - -	-	-	-	:	-	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-		:	:	:	-	-	:	:	-	-	-	-	:	:	:
Reimbursable Funded Personnel (includes OC 13)	60	<u>70</u>	<u>65</u>	5,684	4	<u>279</u>	<u>167</u>	<u>450</u>	6,134	1,957	8,091	<u>\$87,446</u>	<u>\$94,369</u>	<u>\$124,477</u>	7.9%	<u>34.4%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	60	70 - 70 - - -	65	5,684 - 5,684 -	4 - 4	279 - 279 - -	167 - 167 - -	450 - 450 - -	6,134 6,134	1,957 - 1,957 - -	8,091 - 8,091 - -	\$87,446 - \$87,446 - - -	\$94,369 - \$94,369 - -	\$124,477 - \$124,477 - - -	7.9% - 7.9% - -	34.4% - 34.4% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	60	70 70	65 65	5,684 5,684	4	279 279	167 167	450	6,134 <i>6,134</i>	1,957 	8,091 - 8,091 - - -	\$87,446 \$87,446	\$94,369 \$94,369	\$124,477 \$124,477	7.9%	34.4%
Total Personnel (includes OC 13)	60	70	65	5,684	4	279	167	450	6,134	1,957	8,091	\$87,446	\$94,369	\$124,477	7.9%	34.4%
TI. US Direct Hire (USH) Tla. Seniori Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	60 0 60 0 0 0	70 0 70 0 0 0 0	65 0 65 0 0 0	5,684 0 5,684 0 0 0	4 0 4 0 0 0	279 0 279 0 0 0 0 0 0	167 0 167 0 0 0	450 0 450 0 0 0 0	6,134 0 6,134 0 0 0	1,957 0 1,957 0 0,0 0	8,091 0 8,091 0 0 0 0	\$87,446 - \$87,446 - -	\$94,369 - \$94,369 - - -	\$124,477 \$124,477 - - -	7.9% - 7.9% - - -	34.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 60 0 60	0 70 0 70	0 65 0 65	5,684 0 5,684	0 4 0 4	0 279 0 279	0 167 0 167	0 450 0 450	0 6,134 0 6,134	0 1,957 0 1,957 - 0 0 0	0 8,091 0 8,091 - 0 0	\$87,446 - \$87,446	\$94,369 - \$94,369	\$124,477 \$124,477	7.9% - 7.9%	34.4% - 34.4%

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					Natio	onal Defense St (F	ockpile Trans Y 2016)	action Fund								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>o</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other		- - - - -		:	- - - - -	- - - - -	-	-		- - - - -	-	-	-	-		-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	:	-	-	-	-	-	-	-	-	-		-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	<u>70</u>	<u>80</u>	<u>86</u>	7,424	<u>99</u>	<u>296</u>	<u>396</u>	<u>791</u>	<u>8,215</u>	1,782	9,997	<u>\$86,326</u>	<u>\$95,523</u>	<u>\$116,244</u>	<u>10.7%</u>	24.0%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	70 - 70 - - -	80 - 80 - - -	86 - 86 - - -	7,424 - 7,424 - - -	99 - 99 - - -	296 - 296 - -	396 - 396 - -	791 - 791 - - -	8,215 8,215	1,682 - 1,682 - -	9,897 - 9,897 - - -	\$86,326 - \$86,326 - - -	\$95,523 - \$95,523 - - -	\$115,081 - \$115,081 - - -	10.7% - 10.7% - - -	22.7% - 22.7% - - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Findled (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	70 - 70	80 - 80	86 - 86	7,424 7,424	- 99 - 99	296 - 296	396 396	791	8,215 8,215	1,682 1,682 100	9,897 100	\$86,326 \$86,326	\$95,523 \$95,523	\$115,081 \$115,081	10.7%	22.7%
Total Personnel (includes OC 13)	70	80	86	7,424	99	296	396	791	8,215	1,782	9,997	\$86,326	\$95,523	\$116,244	10.7%	24.0%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	70 0 70 0 0 0 0	80 0 80 0 0 0	86 0 86 0 0 0	7,424 0 7,424 0 0 0 0	99 0 99 0 0 0	296 0 296 0 0 0 0	396 0 396 0 0 0	791 0 791 0 0 0 0	8,215 0 8,215 0 0 0	1,682 0 1,682 0 0 0 0	9,897 0 9,897 0 0 0 0	\$86,326 - \$86,326 - - -	\$95,523 \$95,523 - \$95,523	\$115,081 \$115,081	10.7% - 10.7%	22.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 70 0 70	0 80 0 80	0 86 0 86	0 7,424 0 <i>7,424</i>	0 99 0 99	0 296 0 296	0 396 0 396	0 791 0 791	8,215 0 8,215	1,682 0 1,682 100 0 0 100	0 9,897 0 9,897 100 0 100	\$86,326	\$95,523 - \$95,523	\$115,081 \$115,081	10.7% - 10.7%	22.7%

					Natio	onal Defense St (F	ockpile Trans Y 2017)	action Fund								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	d Basic Comp	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa	onds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c l Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ / ₂ % BC <u>Variables</u>	j/d P % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other		-			-	- - - - -			- - - - - -	- - - - -	-	-		-		-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual			:	:		-	-	:	:	-	-		:	-	:	-
Reimbursable Funded Personnel (includes OC 13)	80	<u>81</u>	<u>85</u>	<u>6,517</u>	<u>33</u>	<u>504</u>	<u>526</u>	1,063	7,580	<u>2,546</u>	10,126	<u>\$76,671</u>	<u>\$89,176</u>	<u>\$119,129</u>	<u>16.3%</u>	<u>39.1%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	80 - 80 - - -	81 - 81 - -	85 - - - -	6,517 - 6,517 - - -	33	504 - 504 - -	526 	1,063 - 1,063 - - -	7,580 - 7,580 - - -	2,396 - 2,396 - -	9,976 - 9,976 - - -	\$76,671 - \$76,671 - - -	\$89,176 - \$89,176 - - -	\$117,365 - \$117,365 - - -	16.3% - 16.3% - - -	36.8% - 36.8% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtoal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	80 - 80	81 81	85	6,517 - 6,517	33 33 33	504 - 504	526 526	1,063 - 1,063	7,580 - 7,580	2,396 - 2,396 150 - - 150	9,976 150 - 150	\$76,671 - \$76,671	\$89,176 - \$89,176	\$117,365 \$117,365	16.3%	36.8%
Total Personnel (includes OC 13)	80	<u>81</u>	<u>85</u>	6,517	33	504	526	1,063	7,580	2,546	10,126	\$76,671	\$89,176	\$119,129	16.3%	39.1%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	80 0 80 0 0 0	81 0 81 0 0 0	85 0 85 0 0 0	6,517 0 6,517 0 0 0	33 0 33 0 0 0 0	504 0 504 0 0 0	526 0 526 0 0 0	1,063 0 1,063 0 0 0	7,580 0 7,580 0 0 0	2,396 0 2,396 0 0 0	9,976 0 9,976 0 0 0	\$76,671 - \$76,671 - -	\$89,176 - \$89,176 - - -	\$117,365 - \$117,365 - - -	16.3% - 16.3% - -	36.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Acerual	0 80 0 80	0 81 0 81	0 85 0 85	0 6,517 0 6,517	0 33 0 33	0 504 0 504	0 526 0 526	0 1,063 0 <i>1,063</i>	7,580 0 7,580	0 2,396 0 2,396 150 0 150	9,976 0 9,976 150 0 150	\$76,671 \$76,671	\$89,176 - \$89,176	\$117,365 \$117,365	16.3% 16.3%	36.8%

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							Defense Univer FY 2015)	rsity								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	406	<u>385</u>	390	39,415	<u>83</u>	<u>3</u>	<u>767</u>	<u>853</u>	40,268	11,316	51,584	<u>\$101,064</u>	<u>\$103,251</u>	<u>\$132,267</u>	2.2%	28.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	406 - 217 - 10 1 178	385 - 204 - 11 - 170	390 - 214 - 11 - 165	39,415 17,346 502 - 21,567	83 - 69 - 14 -	3 - 2 - 1	767 - 491 - - - 276	853 562 	40,268 17,908 517 - 21,843	11,229 - 4,798 - 217 - 6,214	51,497 22,706 734 - 28,057	\$101,064 - \$81,056 - \$45,636 - \$130,709	\$103,251 - \$83,682 - \$47,000 - \$132,382	\$132,044 - \$106,103 - \$66,727 - \$170,042	2.2% - 3.2% - 3.0% - 1.3%	28.5% - 27.7% - 43.2% - 28.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	406 - 406	385 385	390	39,415 39,415	83 - 83	3 3	767 - 767	853 853	40,268	11,229 - 11,229 87 - 87	51,497 - 51,497 87 - 87	\$101,064 - \$101,064	\$103,251 \$103,251	\$132,044 - \$132,044	2.2%	28.5% - 28.5%
Reimbursable Funded Personnel (includes OC 13)	77	<u>90</u>	<u>90</u>	10,411	<u>96</u>	<u>13</u>	215	<u>324</u>	10,735	2,912	13,647	<u>\$115,678</u>	<u>\$119,278</u>	<u>\$151,633</u>	<u>3.1%</u>	28.0%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	77 - 19 - - - 58	90 - 28 - - - 62	90 - 28 - - - 62	10,411 - 1,407 - - - 9,004	96 - 96 - -	13 - 13 - -	215 	324 - 257 - - - 67	10,735 - 1,664 - - - 9,071	2,912 - 558 - - - 2,354	13,647 - 2,222 - - - 11,425	\$115,678 - \$50,250 - - - \$145,226	\$119,278 - \$59,429 - - - \$146,306	\$151,633 - \$79,357 - - - \$184,274	3.1% - 18.3% - - - 0.7%	28.0% - 39.7% - - - 26.1%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	77 77	90 - 90	90 - 90	10,411 10,411	96 - 96	13 - 13	215 215	324 324	10,735 10,735	2,912 	13,647 	\$115,678 \$115,678	\$119,278 - \$119,278	\$151,633 \$151,633	3.1%	28.0%
Total Personnel (includes OC 13)	483	<u>475</u>	480	49,826	<u>179</u>	<u>16</u>	982	1,177	51,003	14,228	65,231	<u>\$103,804</u>	<u>\$106,256</u>	<u>\$135,898</u>	2.4%	28.6%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	483 0 236 0 10 1 236	475 0 232 0 11 0 232	480 0 242 0 11 0 227	49,826 0 18,753 0 502 0 30,571	179 0 165 0 14 0	16 0 15 0 1 0 0	982 0 639 0 0 0 343	1,177 0 819 0 15 0 343	51,003 0 19,572 0 517 0 30,914	14,141 0 5,356 0 217 0 8,568	65,144 0 24,928 0 734 0 39,482	\$103,804 - \$77,492 - \$45,636 - \$134,674	\$106,256 \$80,876 \$47,000 \$136,185	\$135,717 - \$103,008 - \$66,727 - \$173,930	2.4% - 4.4% 3.0% - 1.1%	28.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtout - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 483 0 483	0 475 0 475	0 480 0 480	0 49,826 0 49,826	0 179 0 179	0 16 0 16	0 982 0 982	0 1,177 0 1,177	51,003 0 51,003	0 14,141 0 14,141 87 0 0 87	65,144 0 65,144 87 0 0 87	\$103,804 \$103,804	\$106,256 \$106,256	\$135,717 \$135,717	2.4%	28.4% - 28.4%

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							efense Univer FY 2016)	rsity								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 8 BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	402	402	399	41,357	<u>76</u>	<u>25</u>	443	<u>544</u>	41,901	10,496	52,397	<u>\$103,652</u>	<u>\$105,015</u>	<u>\$131,321</u>	<u>1.3%</u>	25.4%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1c. Special Schedule D1d. Wage System	216 - 11	216 - 11	399 - 214 - 11	41,357 - 17,819 - 530	76 - 45 - 18	25 - 10 - 4	443 - 144	544 - 199 - 22	41,901 - 18,018 - 552	10,496 - 4,684 - 175	52,397 - 22,702 - 727	\$103,652 - \$83,266 - \$48,182	\$105,015 - \$84,196 - \$50,182	\$131,321 - \$106,084 - \$66,091	1.3% - 1.1% - 4.2%	25.4% - 26.3% - 33.0%
Dle. Highly Qualified Experts Dlf. Other	175	175	174	23,008	13	11	299	323	23,331	5,637	28,968	\$132,230	\$134,086	\$166,483	1.4%	24.5%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Senefits for Former Employees	402 - 402	402 402	399 - 399	41,357 <i>41,357</i>	76	25 25 25	443	544	41,901 41,901	10,496 	52,397 52,397	\$103,652 - \$103,652	\$105,015 \$105,015	\$131,321 \$131,321	1.3%	25.4% - 25.4%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-						
Reimbursable Funded Personnel (includes OC 13)	91	<u>91</u>	<u>91</u>	12,258	<u>11</u>	<u>46</u>	<u>195</u>	<u>252</u>	12,510	<u>3,425</u>	15,935	<u>\$134,703</u>	<u>\$137,473</u>	<u>\$175,110</u>	2.1%	27.9%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RId. Highly Oualified Experts	91 - 28 - -	91 - 28 - - 1	91 - 28 - -	12,258 - 1,906 - - 137	11 - 9 - -	46 - 15 - -	195 - 147 - -	252 - 171 - -	12,510 - 2,077 - - 137	3,425 545	15,935 - 2,622 - - 137	\$134,703 - \$68,071 - - \$137,000	\$137,473 - \$74,179 - - \$137,000	\$175,110 - \$93,643 - - \$137,000	2.1% - 9.0% - - 0.0%	27.9% - 28.6% - - 0.0%
R1f. Other R2. Direct Hire Program Foreign Nationals (DHFN)	62	62	62	10,215	2	31	48	81	10,296	2,880	13,176	\$164,758	\$166,065	\$212,516	0.8%	28.2%
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	91 - 91	91 - 91	91 - 91	12,258 - 12,258	11	46 - 46	195 195	252 - 252	12,510 - 12,510	3,425 - 3,425 - - - -	15,935 	\$134,703 - \$134,703	\$137,473 - \$137,473	\$175,110 - \$175,110	2.1%	27.9% 27.9%
Total Personnel (includes OC 13)	493	493	<u>490</u>	53,615	<u>87</u>	<u>71</u>	638	<u>796</u>	54,411	13,921	68,332	<u>\$109,418</u>	<u>\$111,043</u>	<u>\$139,453</u>	<u>1.5%</u>	26.0%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	493 0 244 0 11 1 237	493 0 244 0 11 1 237	490 0 242 0 11 1 236	53,615 0 19,725 0 530 137 33,223	87 0 54 0 18 0	71 0 25 0 4 0 42	638 0 291 0 0 0 347	796 0 370 0 22 0 404	54,411 0 20,095 0 552 137 33,627	13,921 0 5,229 0 175 0 8,517	68,332 0 25,324 0 727 137 42,144	\$109,418 - \$81,508 - \$48,182 \$137,000 \$140,775	\$111,043 - \$83,037 - \$50,182 \$137,000 \$142,487	\$139,453 \$104,645 - \$66,091 \$137,000 \$178,576	1.5% 1.9% - 4.2% 0.0% 1.2%	26.0% - 26.5% - 33.0% 0.0% 25.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 493 0 493	0 493 0 493	0 490 0 490	53,615 0 53,615	0 87 0 87	0 71 0 71	0 638 0 638	0 796 0 796	0 54,411 0 54,411	0 13,921 0 13,921 - 0 0 0	0 68,332 0 68,332 0 0	\$109,418 \$109,418	\$111,043 \$111,043	\$139,453 \$139,453	1.5%	26.0% - 26.0%

							Defense Univer FY 2017)	rsity								
						(\$ in Thousa	ands)	e + f + g	d + h		i+j	d/c	i/c	Rates k/c	h/d	j/d
	Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	Overtime <u>Pay</u>	<u>f</u> Holiday <u>Pay</u>	Other O.C.11	<u>h</u> Total <u>Variables</u>	<u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	<u>k</u> Comp <u>& Benefits</u>	<u>I</u> Basic <u>Comp</u>	<u>m</u> Total <u>Comp</u>	n Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	- - - - -	-	-	- - - - -	-	-	-		- - - - -	-	-	-	- - - - -	-	- - - - -
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-		-	-	-		-	-
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13)	-	-	-		-	-				•	-	-	- 1			-
DS. Other Object Class 13 Benefits DSa. USDH - Benefits for Former Employees DSb. DHFN - Benefits for Former Employees DSc. Voluntary Separation Incentive Pay (VSIP) DSd. Foreign National Separation Liability Accrual										:						
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System			-	- - - -	- - - -	:	:		- - - -	:	:	-	- - - -	:	:	-
R1e. Highly Qualified Experts R1f. Other	-	-	-	- :	-	-	-	-	-	-	1	-		-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:			:	-		-	:	:	-	-		:	:	-	<u> </u>
Total Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	-	- - - - -	- - - - -	-	-
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 -	0 - 0 - - 0	0 - 0 - - 0 0		- - - -	- - - -	-	-
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0 0 0	0 0 0					

							onomic Adjus FY 2015)	stment								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ / ₈ BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	38	38	<u>36</u>	4,295	<u>0</u>	<u>0</u>	<u>13</u>	<u>13</u>	4,308	<u>78</u>	4,386	<u>\$119,306</u>	<u>\$119,667</u>	<u>\$121,833</u>	<u>0.3%</u>	<u>1.8%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	38 1 37 - - -	38 1 37 - -	36 1 35 - -	4,295 170 4,125	- - - - -	-	13 9 4 -	13 9 4 - -	4,308 179 4,129	78 42 36 - -	4,386 221 4,165	\$119,306 \$170,000 \$117,857 - - -	\$119,667 \$179,000 \$117,971 - - -	\$121,833 \$221,000 \$119,000 - - -	0.3% 5.3% 0.1% - -	1.8% 24.7% 0.9% - -
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	26	-	-	-	-	-	4 200	-	4.386	-	-	6121.022	- 0.20/	- 1.00/
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	38 - 38	38 - 38	36 - 36	4,295 - 4,295	-	-	13	13	4,308 - 4,308	78 - 78 - - - -	4,386 	\$119,306 \$119,306	\$119,667 \$119,667	\$121,833 - \$121,833	0.3%	1.8% - 1.8%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-			-			-	-	-	-					-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	-		-	:	-	:	-	:	-	-	:	:	-	-	:
Total Personnel (includes OC 13)	38	38	<u>36</u>	4,295	<u>0</u>	<u>0</u>	<u>13</u>	<u>13</u>	4,308	<u>78</u>	4,386	<u>\$119,306</u>	<u>\$119,667</u>	<u>\$121,833</u>	<u>0.3%</u>	1.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1d. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	38 1 37 0 0 0	38 1 37 0 0 0	36 1 35 0 0 0	4,295 170 4,125 0 0 0	- 0 0 0 0 0	- 0 0 0 0 0	13 9 4 0 0 0	13 9 4 0 0 0	4,308 179 4,129 0 0 0	78 42 36 0 0 0 0	4,386 221 4,165 0 0 0	\$119,306 \$170,000 \$117,857 - - -	\$119,667 \$179,000 \$117,971 - - -	\$121,833 \$221,000 \$119,000 - - -	0.3% 5.3% 0.1% - -	1.8% 24.7% 0.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accutal	0 38 0 38	0 38 0 38	0 36 0 36	0 4,295 0 4,295	0 - 0	0 - 0 -	0 13 0 13	0 13 0 13	0 4,308 0 <i>4,308</i>	0 78 0 78 - 0 0 0	0 4,386 0 4,386 - 0 0 0	\$119,306 - \$119,306	\$119,667 - \$119,667	\$121,833 \$121,833	0.3%	1.8% - 1.8%

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							conomic Adju (FY 2016)	stment								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thous: f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>o</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	38	38	38	4,950	<u>0</u>	<u>0</u>	<u>50</u>	<u>50</u>	5,000	1,200	6,200	<u>\$130,263</u>	<u>\$131,579</u>	<u>\$163,158</u>	1.0%	24.2%
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	38 1 37 - -	38 1 37 - -	38 1 37 - -	4,950 170 4,780	-	-	50 9 41 - -	50 9 41 - -	5,000 179 4,821 - -	1,200 42 1,158	6,200 221 5,979	\$130,263 \$170,000 \$129,189 - - -	\$131,579 \$179,000 \$130,297 - - -	\$163,158 \$221,000 \$161,595 - - -	1.0% 5.3% 0.9%	24.2% 24.7% 24.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	38 - 38	38 - 38	38 - 38	4,950 - <i>4,950</i>	-	:	50 - 50	50	5,000 - <i>5,000</i>	1,200 - 1,200 - - - -	6,200 - 6,200 - - - -	\$130,263 \$130,263	\$131,579 \$131,579	\$163,158 \$163,158	1.0% - 1.0%	24.2%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other	- - - - -	- - - - -		-	-	- - - - -	-	- - - - -	-	:		-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual		-	-	:			-	:	:	- - - - - - -	-	-	:	:	:	
Total Personnel (includes OC 13)	38	38	38	4,950	<u>0</u>	<u>0</u>	50	50	5,000	1,200	6,200	\$130,263	<u>\$131,579</u>	<u>\$163,158</u>	1.0%	24.2%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	38 1 37 0 0 0	38 1 37 0 0 0	38 1 37 0 0 0	4,950 170 4,780 0 0 0	- 0 0 0 0 0	- 0 0 0 0 0	50 9 41 0 0 0	50 9 41 0 0 0	5,000 179 4,821 0 0 0	1,200 42 1,158 0 0 0	6,200 221 5,979 0 0	\$130,263 \$170,000 \$129,189 - -	\$131,579 \$179,000 \$130,297 - -	\$163,158 \$221,000 \$161,595	1.0% 5.3% 0.9%	24.2% 24.7% 24.2% - -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T3d. Foreign National Separation Liability Accrual	0 38 0 38	0 38 0 38	0 38 0 38	0 4,950 0 <i>4,950</i>	0 - 0 -	0 - 0 -	0 50 0 50	0 50 0 50	0 5,000 0 5,000	0 1,200 0 1,200 - 0 0 0	0 6,200 0 6,200 - 0 0 0	\$130,263 \$130,263	\$131,579 - \$131,579	\$163,158 - \$163,158	1.0% - 1.0%	24.2%

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							conomic Adju (FY 2017)	stment								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ^Q % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	38	<u>38</u>	38	4,706	<u>0</u>	0	<u>14</u>	<u>14</u>	4,720	1,200	<u>5,920</u>	<u>\$123,842</u>	<u>\$124,211</u>	<u>\$155,789</u>	0.3%	<u>25.5%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	38 1 37 -	38 1 37 - -	38 1 37 - -	4,706 173 4,533	- - - -	-	14 - - - -	14 - 14 - -	4,720 173 4,547	1,200 42 1,158 - -	5,920 215 5,705 - -	\$123,842 \$173,000 \$122,514 - -	\$124,211 \$173,000 \$122,892 - - -	\$155,789 \$215,000 \$154,189 - -	0.3% 0.0% 0.3% - -	25.5% 24.3% 25.5%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	38	38	38	4,706	:	:	14	14	4,720	1,200	5,920	\$123,842 -	\$124,211 -	\$155,789 -	0.3%	25.5%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	38	38	38	4,706	-	-	14	14	4,720	1,200 - - - - -	5,920 - - - - -	\$123,842	\$124,211	\$155,789	0.3%	25.5%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-			-	-	-	-		-	-			-		:
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	:	-	-	-	-	:	-		:	- -	- - -	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13) RS. Other Object Class 13 Benefits RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) RSd. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	- - - - -		-	-	-	-	-
Total Personnel (includes OC 13)	38	<u>38</u>	38	4,706	<u>0</u>	<u>0</u>	<u>14</u>	<u>14</u>	4,720	1,200	5,920	<u>\$123,842</u>	<u>\$124,211</u>	<u>\$155,789</u>	0.3%	25.5%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	38 1 37 0 0 0	38 1 37 0 0 0	38 1 37 0 0 0	4,706 173 4,533 0 0 0	0 0 0 0 0	- 0 0 0 0 0	14 0 14 0 0 0	14 0 14 0 0 0	4,720 173 4,547 0 0 0	1,200 42 1,158 0 0 0	5,920 215 5,705 0 0 0	\$123,842 \$173,000 \$122,514 - - -	\$124,211 \$173,000 \$122,892 - - -	\$155,789 \$215,000 \$154,189 - -	0.3% 0.0% 0.3% - -	25.5% 24.3% 25.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)	0 38 0 38	0 38 0 38	0 38 0 38	0 4,706 0 <i>4,706</i>	0 - 0 -	0 - 0 -	0 14 0 14	0 14 0 14	0 4,720 0 4,720	0 1,200 0 1,200 - 0 0	0 5,920 0 5,920 - 0 0	\$123,842 \$123,842	\$124,211 - \$124,211	\$155,789 \$155,789	0.3%	25.5% - 25.5%

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							ctor General FY 2015)									
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,536	1,490	1,495	157,978	<u>528</u>	<u>0</u>	14,454	14,982	172,960	61,588	234,548	<u>\$105,671</u>	<u>\$115,692</u>	<u>\$156,888</u>	9.5%	<u>39.0%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,535 21 1,514 - -	1,489 21 1,468	1,494 21 1,473 - -	157,978 5,356 152,431 - - 191	528 - 528 - -	- - - - -	14,454 161 14,293	14,982 161 14,821 - -	172,960 5,517 167,252 - - - 191	61,588 2,024 59,564	234,548 7,541 226,816 - - 191	\$105,742 \$255,048 \$103,483	\$115,770 \$262,714 \$113,545 - - -	\$156,993 \$359,095 \$153,982 - -	9.5% 3.0% 9.7% - - - 0.0%	39.0% 37.8% 39.1% - - 0.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,535 1 1,536	1,489 1 1,490	1,494 1 1,495	157,978 - 157,978	528 528	-	14,454 14,454	14,982 - 14,982	172,960 - 172,960	61,588	234,548	\$105,742 \$0 \$105,671	\$115,770 \$0 \$115,692	\$156,993 \$0 \$156,888	9.5% - 9.5%	39.0% - 39.0%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>327</u>	<u>0</u>	<u>0</u>	<u>171</u>	<u>171</u>	498	<u>0</u>	<u>498</u>	=	=	=	<u>52.3%</u>	0.0%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-		-	327 327 -	- - - - -		171 171 - - -	171 - 171 - - -	498 - 498 - - -		498 - 498 - - -	-			52.3%	0.0% - 0.0% - - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	-	327 - 327	:	-	171 171	171 171	498 - 498	-	498 - 498 - - - -		-	-	52.3% 52.3%	0.0%
Total Personnel (includes OC 13)	1,536	1,490	1,495	158,305	<u>528</u>	<u>0</u>	14,625	15,153	173,458	61,588	235,046	<u>\$105,890</u>	<u>\$116,025</u>	<u>\$157,221</u>	9.6%	38.9%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,535 21 1,514 0 0 0	1,489 21 1,468 0 0 0	1,494 21 1,473 0 0 0	158,305 5,356 152,758 0 0 0	528 0 528 0 0 0	0 0 0 0 0	14,625 161 14,464 0 0 0	15,153 161 14,992 0 0 0	173,458 5,517 167,750 0 0 0	61,588 2,024 59,564 0 0	235,046 7,541 227,314 0 0 0	\$105,961 \$255,048 \$103,705 - - -	\$116,103 \$262,714 \$113,883	\$157,327 \$359,095 \$154,320 - -	9.6% 3.0% 9.8%	38.9% 37.8% 39.0% - - 0.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,535 1 1,536	0 1,489 1 1,490	0 1,494 1 1,495	0 158,305 0 158,305	0 528 0 528	0 - 0 -	0 14,625 0 14,625	0 15,153 0 15,153	0 173,458 0 173,458	0 61,588 0 61,588 - 0 0	0 235,046 0 235,046 - 0 0 0	\$105,961 \$0 \$105,890	\$116,103 \$0 \$116,025	\$157,327 \$0 \$157,221	9.6% - 9.6%	38.9% - 38.9%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday <u>Pay</u>	nds) g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d o BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,542	1,675	1,537	159,443	<u>0</u>	<u>0</u>	17,526	17,526	176,969	66,615	243,584	<u>\$103,736</u>	<u>\$115,139</u>	<u>\$158,480</u>	11.0%	41.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,541 21 1,520	1,674 21 1,653	1,536 21 1,515	159,443 3,364 156,079		-	17,526 15 17,511	17,526 15 17,511	176,969 3,379 173,590	66,615 1,056 65,559	243,584 4,435 239,149	\$103,804 \$160,190 \$103,022 - - -	\$115,214 \$160,905 \$114,581 - -	\$158,583 \$211,190 \$157,854 - - -	11.0% 0.4% 11.2% - -	41.8% 31.4% 42.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,541 1 1,542	1,674 1 1,675	1,536 1 1,537	159,443 - 159,443	-	-	17,526 17,526	17,526 17,526	176,969 - 176,969	66,615	243,584 	\$103,804 \$0 \$103,736	\$115,214 \$0 \$115,139	\$158,583 \$0 \$158,480	11.0%	41.8% - 41.8%
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>19</u>	<u>19</u>	<u>29</u>	4	<u>33</u>	=	=	=	<u>190.0%</u>	40.0%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-		-	10 - 10 - - -	- - - - -		19 - 19 - - -	19 - 19 - - -	29 - 29 - - -	4	33 33 -	-			190.0% - 190.0% - - -	40.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	-	10 - 10	-	-	19 - 19	19 19	29 - 29	4	33 - 33 - - -		-	-	190.0% - 190.0%	40.0%
Total Personnel (includes OC 13)	1,542	1,675	1,537	159,453	<u>0</u>	<u>0</u>	17,545	17,545	176,998	66,619	243,617	<u>\$103,743</u>	<u>\$115,158</u>	<u>\$158,502</u>	11.0%	41.8%
T1. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	1,541 21 1,520 0 0 0	1,674 21 1,653 0 0 0	1,536 21 1,515 0 0 0	159,453 3,364 156,089 0 0 0	0 0 0 0 0	0 0 0 0 0 0	17,545 15 17,530 0 0 0	17,545 15 17,530 0 0 0	176,998 3,379 173,619 0 0 0	66,619 1,056 65,563 0 0	243,617 4,435 239,182 0 0 0	\$103,811 \$160,190 \$103,029 - - -	\$115,233 \$160,905 \$114,600 - -	\$158,605 \$211,190 \$157,876 - - -	11.0% 0.4% 11.2% - -	41.8% 31.4% 42.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,541 1 1,542	0 1,674 1 1,675	0 1,536 1 1,537	0 159,453 0 159,453	0 - 0 -	0 - 0 -	0 17,545 0 17,545	0 17,545 0 17,545	0 176,998 0 176,998	0 66,619 0 66,619 0 0	0 243,617 0 243,617 - 0 0 0	\$103,811 \$0 \$103,743	\$115,233 \$0 \$115,158	\$158,605 \$0 \$158,502	11.0% - 11.0%	41.8%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>p</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,645	1,635	1,587	165,531	683	<u>0</u>	12,196	12,879	178,410	68,578	246,988	<u>\$104,304</u>	<u>\$112,420</u>	<u>\$155,632</u>	7.8%	41.4%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,644 21 1,623 - -	1,634 21 1,613 - -	1,586 21 1,565	165,531 3,399 162,132	683 - 683 - -	- - - - -	12,196 16 12,180	12,879 16 12,863	178,410 3,415 174,995	68,578 1,341 67,237	246,988 4,756 242,232 - -	\$104,370 \$161,857 \$103,599 - - -	\$112,491 \$162,619 \$111,818 - - -	\$155,730 \$226,476 \$154,781 - - -	7.8% 0.5% 7.9% - -	41.4% 39.5% 41.5%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,644	1,634	1,586	165,531	683	-	12,196	12,879	178,410	68,578	246,988	\$104,370	- \$112,491	\$155,730	- 7.8%	41.4%
D3. Indirect Hire Foreign Nationals (IHFN) Subtoal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,044	1,635 1,635	1,580 1 1,587	165,531	683	-	12,196	12,879	178,410	68,578	246,988	\$104,370 \$0 \$104,304	\$112,491 \$0 \$112,420	\$155,750 \$0 \$155,632	7.8%	41.4%
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	-
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-		-	-	-		-	-	-	-		-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	_								_		_	_	-	_	_	_
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	:	:	:	:	:	-]	i	-	[- - - -	:	:	Ξ.	Ī	:
Total Personnel (includes OC 13)	1,645	1,635	1,587	165,531	<u>683</u>	<u>0</u>	12,196	12,879	178,410	68,578	246,988	<u>\$104,304</u>	<u>\$112,420</u>	<u>\$155,632</u>	<u>7.8%</u>	41.4%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,644 21 1,623 0 0 0	1,634 21 1,613 0 0 0	1,586 21 1,565 0 0 0	165,531 3,399 162,132 0 0 0	683 0 683 0 0 0	0 0 0 0 0	12,196 16 12,180 0 0 0	12,879 16 12,863 0 0 0	178,410 3,415 174,995 0 0 0	68,578 1,341 67,237 0 0 0	246,988 4,756 242,232 0 0 0	\$104,370 \$161,857 \$103,599 - - -	\$112,491 \$162,619 \$111,818 - - -	\$155,730 \$226,476 \$154,781 - -	7.8% 0.5% 7.9% - -	41.4% 39.5% 41.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,644 1 1,645	0 1,634 1 1,635	0 1,586 1 1,587	0 165,531 0 165,531	0 683 0 683	0 - 0 -	0 12,196 0 12,196	0 12,879 0 12,879	0 178,410 0 178,410	0 68,578 0 68,578 - 0 0	0 246,988 0 246,988 - 0 0 0	\$104,370 \$0 \$104,304	\$112,491 \$0 \$112,420	\$155,730 \$0 \$155,632	7.8% - 7.8%	41.4% - 41.4%

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							ecretary of De FY 2015)	fense								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d º BC <u>Variables</u>	j/d <u>p</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,866	1,839	1,839	261,890	1,112	138	14,857	16,107	277,997	74,008	352,005	<u>\$142,409</u>	<u>\$151,167</u>	<u>\$191,411</u>	6.2%	28.3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,866 238 1,595 - 2	1,839 262 1,537 - 2 8 30	1,839 262 1,537 2 8 30	261,890 41,192 214,549 - 99 1,248 4,802	1,112 - 1,112 - -	138 - 138 - -	14,857 - 7,647 7,210	16,107 - 8,897 - - - 7,210	277,997 41,192 223,446 99 1,248 12.012	73,740 14,447 58,967 - 27 - 299	351,737 55,639 282,413 126 1,248 12,311	\$142,409 \$157,221 \$139,589 - \$49,500 \$156,000 \$160,067	\$151,167 \$157,221 \$145,378 - \$49,500 \$156,000 \$400,400	\$191,265 \$212,363 \$183,743 - \$63,000 \$156,000 \$410,367	6.2% 0.0% 4.1% - 0.0% 0.0% 150.1%	28.2% 35.1% 27.5% - 27.3% 0.0% 6.2%
D1. Other D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,866 	1,839 - 1,839	1,839 - 1,839	261,890 261,890	1,112 1,112	138 138	14,857 14,857	16,107	277,997 277,997	73,740 268 - 268	351,737 351,737 268 	\$142,409 - \$142,409	\$151,167 \$151,167	\$191,265 \$191,265	6.2%	28.2% - 28.2%
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	1,341	<u>0</u>	<u>0</u>	<u>49</u>	<u>49</u>	1,390	<u>0</u>	1,390	=	Ξ.	=	3.7%	0.0%
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rle. Highly Qualified Experts Rlf. Other	-		-	1,341 - 1,341 - -	- - - - -	:	49 - 49 - - -	49 - 49 - - -	1,390 - 1,390 - - -	-	1,390 - 1,390 - - -	-			3.7%	0.0% - 0.0% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	-	-	1,341 1,341	-	-	49	49 - 49	1,390 - 1,390	-	1,390 - 1,390 - - -	- - - -	-	:	3.7% - 3.7%	0.0% - 0.0%
Total Personnel (includes OC 13)	1,866	1,839	1,839	263,231	1,112	138	14,906	16,156	279,387	74,008	353,395	<u>\$143,138</u>	<u>\$151,923</u>	<u>\$192,167</u>	6.1%	28.1%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,866 238 1,595 0 2 0 31	1,839 262 1,537 0 2 8 30	1,839 262 1,537 0 2 8 30	263,231 41,192 215,890 0 99 1,248 4,802	1,112 0 1,112 0 0 0	138 0 138 0 0 0	14,906 0 7,696 0 0 0 7,210	16,156 0 8,946 0 0 0 7,210	279,387 41,192 224,836 0 99 1,248 12,012	73,740 14,447 58,967 0 27 0 299	353,127 55,639 283,803 0 126 1,248 12,311	\$143,138 \$157,221 \$140,462 - \$49,500 \$156,000 \$160,067	\$151,923 \$157,221 \$146,282 \$49,500 \$156,000 \$400,400	\$192,021 \$212,363 \$184,647 - \$63,000 \$156,000 \$410,367	6.1% 0.0% 4.1% - 0.0% 0.0% 150.1%	28.0% 35.1% 27.3% - 27.3% 0.0% 6.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtoul - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	1,866 0 1,866	1,839 0 1,839	0 1,839 0 1,839	0 263,231 0 263,231	0 1,112 0 1,112	0 138 0 138	0 14,906 0 14,906	0 16,156 0 16,156	0 279,387 0 279,387	73,740 0 73,740 268 0 0 268	353,127 0 353,127 268 0 0 268	\$143,138 \$143,138	\$151,923 \$151,923	\$192,021 \$192,021	6.1%	28.0% - 28.0%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,839	1,806	<u>1,919</u>	265,515	1,469	<u>539</u>	16,364	18,372	283,887	71,673	355,560	<u>\$138,361</u>	<u>\$147,935</u>	<u>\$185,284</u>	6.9%	27.0%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,839 262 1,537 - 2 8 30	1,806 238 1,537 2 1 28	1,919 238 1,650 - 2 1 28	265,515 41,427 219,053 - 139 150 4,746	1,469 - 1,469 - - -	539 - 539 - -	16,364 1,147 15,134 - - 83	18,372 1,147 17,142 - - - 83	283,887 42,574 236,195 - 139 150 4,829	71,173 11,928 58,236 	355,060 54,502 294,431 - 139 231 5,757	\$138,361 \$174,063 \$132,759 - \$69,500 \$150,000 \$169,500	\$147,935 \$178,882 \$143,148 - \$69,500 \$150,000 \$172,464	\$185,023 \$229,000 \$178,443 - \$69,500 \$231,000 \$205,607	6.9% 2.8% 7.8% - 0.0% 0.0% 1.7%	26.8% 28.8% 26.6% - 0.0% 54.0% 19.6%
D2. Direct Hire Program Foreign Nationals (DHFN)		-		:	-			-	-		-	-	-	-	-	-
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13)	1,839 - 1.839	1,806 - 1.806	1,919 - 1,919	265,515 265,515	1,469 - 1.469	539 - 539	16,364 - 16,364	18,372 - 18,372	283,887 - 283,887	71,173 - 71,173	355,060 - 355,060	\$138,361 - \$138,361	\$147,935 - \$147,935	\$185,023 - \$185,023	6.9% - 6.9%	26.8% - 26.8%
D5. Other Object Class 13 Benefits	1,839	1,800	1,919	203,313	1,409	339	10,304	18,372	283,887	500	500	\$138,301	\$147,933	\$185,025	0.9%	20.8%
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										500	500					
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-	-	- - - - -	-	-		-	-	-	-		:		-
R2. Direct Hire Program Foreign Nationals (DHFN)	_	_	_	_		_	_		_			_	_	_	_	_
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	-	-	- 1	-	1	-						-	1	1		
Subtotal - Reimbursable Funded (excludes OC 13) RS. Other Object Class 13 Benefits RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSb. Voluntary Separation Incentive Pay (VSIP) RSd. Foreign National Separation Liability Accrual	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
Total Personnel (includes OC 13)	1,839	<u>1,806</u>	1,919	<u>265,515</u>	1,469	<u>539</u>	16,364	18,372	283,887	71,673	355,560	<u>\$138,361</u>	<u>\$147,935</u>	<u>\$185,284</u>	6.9%	27.0%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,839 262 1,537 0 2 8 30	1,806 238 1,537 0 2 1 28	1,919 238 1,650 0 2 1 28	265,515 41,427 219,053 0 139 150 4,746	1,469 0 1,469 0 0 0	539 0 539 0 0 0	16,364 1,147 15,134 0 0 0 83	18,372 1,147 17,142 0 0 0 83	283,887 42,574 236,195 0 139 150 4,829	71,173 11,928 58,236 0 0 81 928	355,060 54,502 294,431 0 139 231 5,757	\$138,361 \$174,063 \$132,759 - \$69,500 \$150,000 \$169,500	\$147,935 \$178,882 \$143,148 - \$69,500 \$150,000 \$172,464	\$185,023 \$229,000 \$178,443 - \$69,500 \$231,000 \$205,607	6.9% 2.8% 7.8% - 0.0% 0.0% 1.7%	26.8% 28.8% 26.6% - 0.0% 54.0% 19.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtout - Total Funded (excludes OC T3) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,839 0 1,839	0 1,806 0 1,806	0 1,919 0 <i>1,919</i>	0 265,515 0 265,515	0 1,469 0 <i>1,469</i>	0 539 0 539	0 16,364 0 <i>16,364</i>	0 18,372 0 18,372	0 283,887 0 283,887	71,173 0 71,173 500 0 0 500	355,060 0 355,060 500 0 0 500	\$138,361 - \$138,361	\$147,935 - \$147,935	\$185,023 \$185,023	6.9%	26.8%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,806	1,860	1,846	264,385	<u>46</u>	<u>94</u>	15,189	15,329	279,714	70,730	350,444	<u>\$143,220</u>	<u>\$151,524</u>	<u>\$189,840</u>	5.8%	26.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System	1,806 238 1,537	1,860 238 1,592	1,846 238 1,578	264,385 41,427 217,923	46 46 -	94 94 -	15,189 1,147 10,769	15,329 1,287 10,769	279,714 42,714 228,692	70,230 11,928 56,603	349,944 54,642 285,295	\$143,220 \$174,063 \$138,101 - \$70,000	\$151,524 \$179,471 \$144,925 - \$70,000	\$189,569 \$229,588 \$180,795 - \$70,000	5.8% 3.1% 4.9% -	26.6% 28.8% 26.0% - 0.0%
D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1 28	3 25	3 25	150 4,745	-	-	3,273	3,273	150 8,018	81 1,618	231 9,636	\$50,000 \$50,000 \$189,800	\$50,000 \$50,000 \$320,720	\$70,000 \$77,000 \$385,440	0.0% 0.0% 69.0%	54.0% 34.1%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1,806	1,860	1,846	264,385	46	- 94 - 94	15,189	15,329	279,714	70,230	349,944	\$143,220	\$151,524	\$189,569	5.8%	26.6%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	1,806	1,860	1,846	264,385	46	94	15,189	15,329	279,714	70,230 500 -	349,944 500 -	\$143,220	\$151,524	\$189,569	5.8%	26.6%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										500	500					
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	0	<u>0</u>	0	<u>0</u>	0	=	=	=	=	=
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule	=	:	:	-	:	:	-		:	-		-			:	:
RId. Wage System RIe. Highly Qualified Experts RIf. Other	-	-	-	-	-	:	- - -	-		-	-	-	-	1		-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-		-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13) RS. Other Object Class 13 Benefits RSa USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) RSd Foreign National Separation Liability Accrual	-	-	-	-		-	-	-	-	-		-	-	-	-	-
Total Personnel (includes OC 13)	1,806	1,860	1,846	264,385	<u>46</u>	94	15,189	15,329	279,714	70,730	350,444	<u>\$143,220</u>	<u>\$151,524</u>	<u>\$189,840</u>	5.8%	26.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1c. Highly Qualified Experts T1f. Other	1,806 238 1,537 0 2 1	1,860 238 1,592 0 2 3 25	1,846 238 1,578 0 2 3 25	264,385 41,427 217,923 0 140 150 4,745	46 46 0 0 0 0	94 94 0 0 0 0	15,189 1,147 10,769 0 0 0 3,273	15,329 1,287 10,769 0 0 0 3,273	279,714 42,714 228,692 0 140 150 8,018	70,230 11,928 56,603 0 81	349,944 54,642 285,295 0 140 231 9,636	\$143,220 \$174,063 \$138,101 - \$70,000 \$50,000 \$189,800	\$151,524 \$179,471 \$144,925 - \$70,000 \$50,000 \$320,720	\$189,569 \$229,588 \$180,795 - \$70,000 \$77,000 \$385,440	5.8% 3.1% 4.9% - 0.0% 6.0%	26.6% 28.8% 26.0% - 0.0% 54.0% 34.1%
72. Direct Hire Program Foreign Nationals (DHFN) 73. Total Direct Hire 74. Indirect Hire Foreign Nationals (IHFN) Subtoal - Total Funded (excludes OC 13) 75. Other Object Class 13 Benefits 75a. USDH - Benefits for Former Employees 75b. DHFN - Benefits for Former Employees 75c. Voluntary Separation Incentive Pay (VSIP)	0 1,806 0 1,806	0 1,860 0 1,860	0 1,846 0 1,846	0 264,385 0 264,385	0 46 0 46	0 94 0 94	0 15,189 0 15,189	0 15,329 0 15,329	0 279,714 0 279,714	70,230 0 70,230 500 0 0	0 349,944 0 349,944 500 0	\$143,220 \$143,220	\$151,524 \$151,524	\$189,569	5.8%	26.6%

					Pent	agon Reservati (I	on Maintenan	ce Rev Fund								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	d Basic Comp	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 8 BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	- - - - -	-	-	-	- - - - -	-		- - - - - -		-		-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-		-	-	-	-	-	-	-	
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	:	-	-	:	-	:		:	-		-	-	-		-
Reimbursable Funded Personnel (includes OC 13)	1,670	1,627	<u>1,601</u>	129,862	4,590	2,784	12,353	19,727	149,589	47,720	197,309	<u>\$81,113</u>	<u>\$93,435</u>	<u>\$123,241</u>	<u>15.2%</u>	<u>36.7%</u>
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	1,670 3 800 682 185	1,627 3 762 633 229	1,601 3 747 640 211	129,862 535 67,535 48,889 12,903	1,900 1,348 1,342	2,784 - 775 1,926 83	12,353 21 7,311 4,856 165	19,727 21 9,986 8,130 1,590	149,589 556 77,521 57,019 14,493	47,695 132 24,766 18,232 4,565	197,284 688 102,287 75,251 19,058	\$81,113 \$178,333 \$90,408 \$76,389 \$61,152	\$93,435 \$185,333 \$103,776 \$89,092 \$68,687	\$123,225 \$229,333 \$136,930 \$117,580 \$90,322	15.2% 3.9% 14.8% 16.6% 12.3%	36.7% 24.7% 36.7% 37.3% 35.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	1,670	1,627	1,601	129,862	4,590	2,784	12,353	19,727	149,589	47,695	197,284	- \$81,113	- \$93,435	- \$123,225	15.2%	- 36.7%
R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursuble Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accual	1,670	1,627	1,601	129,862	4,590	2,784	12,353	19,727	149,589	47,695 25 - - 25	197,284 25 - - 25	\$81,113	\$93,435	\$123,225	15.2%	36.7%
Total Personnel (includes OC 13)	1,670	1,627	1,601	129,862	4,590	2,784	12,353	19,727	149,589	47,720	197,309	<u>\$81,113</u>	<u>\$93,435</u>	<u>\$123,241</u>	<u>15.2%</u>	<u>36.7%</u>
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	1,670 3 800 682 185 0	1,627 3 762 633 229 0	1,601 3 747 640 211 0	129,862 535 67,535 48,889 12,903 0	4,590 0 1,900 1,348 1,342 0	2,784 0 775 1,926 83 0	12,353 21 7,311 4,856 165 0	19,727 21 9,986 8,130 1,590 0	149,589 556 77,521 57,019 14,493 0	47,695 132 24,766 18,232 4,565 0	197,284 688 102,287 75,251 19,058 0	\$81,113 \$178,333 \$90,408 \$76,389 \$61,152	\$93,435 \$185,333 \$103,776 \$89,092 \$68,687	\$123,225 \$229,333 \$136,930 \$117,580 \$90,322	15.2% 3.9% 14.8% 16.6% 12.3%	36.7% 24.7% 36.7% 37.3% 35.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	1,670 0 1,670	0 1,627 0 1,627	0 1,601 0 1,601	0 129,862 0 129,862	4,590 0 4,590	0 2,784 0 2,784	12,353 0 12,353	0 19,727 0 19,727	0 149,589 0 149,589	0 47,695 0 47,695 25 0 0 25	0 197,284 0 197,284 25 0 0 25 0	\$81,113 \$81,113	\$93,435 - \$93,435	\$123,225 \$123,225	15.2% 15.2%	36.7% - 36.7%

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					Pent	agon Reservati (l	on Maintenar FY 2016)	nce Rev Fund								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(S in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	- - - - -		- - - - -	- - - - -	- - - - -	-		:	-		-	-	- - - - -	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	:	- - - - - - -		-	-	-	-	
Reimbursable Funded Personnel (includes OC 13)	1,790	1,785	1,783	158,276	2,573	<u>886</u>	3,211	6,670	164,946	47,334	212,280	\$88,769	<u>\$92,510</u>	<u>\$119,058</u>	4.2%	29.9%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other	1,790 3 825 697 265	1,785 3 804 710 268	1,783 3 803 709 268	158,276 515 77,884 61,961 17,916	2,573 934 479 1,160	886 - 121 684 81 -	3,211 50 1,284 1,725 152	6,670 50 2,339 2,888 1,393	164,946 565 80,223 64,849 19,309	47,034 131 23,695 17,376 5,832	211,980 696 103,918 82,225 25,141	\$88,769 \$171,667 \$96,991 \$87,392 \$66,851	\$92,510 \$188,333 \$99,904 \$91,465 \$72,049	\$118,890 \$232,000 \$129,412 \$115,973 \$93,810	4.2% 9.7% 3.0% 4.7% 7.8%	29.7% 25.4% 30.4% 28.0% 32.6%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	1,790 - 1,790	1,785 - 1,785	1,783 1,783	158,276 158,276	2,573 - 2,573	886 - 886	3,211 3,211	6,670	164,946 - 164,946	47,034 47,034 300	211,980 211,980 300	\$88,769 - \$88,769	\$92,510 \$92,510	\$118,890 - \$118,890	4.2%	29.7%
	4.500		4.500	150.056		007			161016			600 700	602.510	6110.050	4.20/	20.00/
Total Personnel (includes OC 13) T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,790 1,790 3 825 697 265 0	1,785 1,785 3 804 710 268 0	1,783 1,783 3 803 709 268 0	158,276 515 77,884 61,961 17,916 0	2,573 2,573 0 934 479 1,160 0	886 0 121 684 81 0	3,211 50 1,284 1,725 152 0	6,670 50 2,339 2,888 1,393 0	164,946 164,946 565 80,223 64,849 19,309 0	47,034 131 23,695 17,376 5,832 0	212,280 211,980 696 103,918 82,225 25,141 0 0	\$88,769 \$88,769 \$171,667 \$96,991 \$87,392 \$66,851	\$92,510 \$92,510 \$188,333 \$99,904 \$91,465 \$72,049	\$118,890 \$232,000 \$129,412 \$115,973 \$93,810	4.2% 4.2% 9.7% 3.0% 4.7% 7.8%	29.9% 29.7% 25.4% 30.4% 28.0% 32.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtout - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Acerual	1,790 0 1,790	0 1,785 0 1,785	0 1,783 0 1,783	0 158,276 0 158,276	0 2,573 0 2,573	886 0 886	3,211 0 3,211	6,670 0 6,670	0 164,946 0 <i>164,946</i>	0 47,034 0 47,034 300 0 0 300	0 211,980 0 211,980 300 0 0 300 0	\$88,769 - \$88,769	\$92,510 - \$92,510	\$118,890 - \$118,890	4.2%	29.7%

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					Penta	ngon Reservati (l	on Maintenan FY 2017)	ice Rev Fund				I				
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	- - - - -	- - - - -		-	- - - - -				-	-	-	-	-	-	:
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	-	-	-		-	-		:	- - - - - - - -	-	- - - -	-		-	:
Reimbursable Funded Personnel (includes OC 13)	1,785	1,753	1,753	159,201	2,703	<u>867</u>	3,122	6,692	165,893	47,607	213,500	<u>\$90,816</u>	<u>\$94,634</u>	<u>\$121,791</u>	<u>4.2%</u>	<u>29.9%</u>
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rle. Highly Qualified Experts Rlf. Other	1,785 3 804 710 268	1,753 4 801 710 238	1,753 4 801 710 238	159,201 672 79,316 62,662 16,551	2,703 1,426 660 617	867 - 138 682 47 -	3,122 50 1,537 1,443 92	6,692 50 3,101 2,785 756	165,893 722 82,417 65,447 17,307	47,307 181 23,431 17,690 6,005	213,200 903 105,848 83,137 23,312	\$90,816 \$168,000 \$99,021 \$88,256 \$69,542	\$94,634 \$180,500 \$102,893 \$92,179 \$72,718	\$121,620 \$225,750 \$132,145 \$117,094 \$97,950	4.2% 7.4% 3.9% 4.4% 4.6%	29.7% 26.9% 29.5% 28.2% 36.3%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5.a USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	1,785 1,785	1,753 - 1,753	1,753 - 1,753	159,201 - 159,201	2,703 -2,703	867 - 867	3,122 3,122	6,692 -6,692	165,893 - 165,893	47,307 47,307 300 - 300	213,200 213,200 300 - 300	\$90,816 \$90,816	\$94,634 - \$94,634	\$121,620 \$121,620	4.2%	29.7% - 29.7%
Total Personnel (includes OC 13)	1,785	1,753	1,753	159,201	2,703	<u>867</u>	3,122	6,692	165,893	47,607	213,500	<u>\$90,816</u>	<u>\$94,634</u>	<u>\$121,791</u>	4.2%	<u>29.9%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1d. Wage System T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,785 3 804 710 268 0	1,753 4 801 710 238 0	1,753 4 801 710 238 0 0	159,201 672 79,316 62,662 16,551 0	2,703 0 1,426 660 617 0	867 0 138 682 47 0	3,122 50 1,537 1,443 92 0	50 3,101 2,785 756 0	165,893 722 82,417 65,447 17,307 0	47,307 181 23,431 17,690 6,005 0	213,200 903 105,848 83,137 23,312 0	\$90,816 \$168,000 \$99,021 \$88,256 \$69,542	\$94,634 \$180,500 \$102,893 \$92,179 \$72,718	\$121,620 \$225,750 \$132,145 \$117,094 \$97,950	4.2% 7.4% 3.9% 4.4% 4.6%	29.7% 26.9% 29.5% 28.2% 36.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Acerual	0 1,785 0 1,785	0 1,753 0 1,753	0 1,753 0 1,753	0 159,201 0 159,201	0 2,703 0 2,703	0 867 0 <i>867</i>	0 3,122 0 3,122	0 6,692 0 6,692	0 165,893 0 165,893	0 47,307 0 47,307 300 0 0 300	0 213,200 0 213,200 300 0 0 300	\$90,816 \$90,816	\$94,634 \$94,634	\$121,620 \$121,620	4.2%	29.7% - 29.7%

						U.S., Special C	perations Co Y 2015)	mmand								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	d Basic Comp	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	6,028	6,224	6,224	514,006	13,910	1,499	<u>9,551</u>	24,960	538,966	156,940	695,906	<u>\$82,585</u>	<u>\$86,595</u>	<u>\$111,810</u>	4.9%	<u>30.5%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule	6,028	6,224	6,224	514,006	13,910	1,499	9,551	24,960	538,966	156,790	695,756	\$82,585	\$86,595 -	\$111,786 -	4.9%	30.5%
DIb. General Schedule DIc. Special Schedule DId. Wage System DIe. Highly Qualified Experts DIf. Other	6,028	6,224 - - - -	6,224	514,006	13,910	1,499 - - -	9,551 - - -	24,960	538,966	156,790 - - - -	695,756 - - -	\$82,585 - - - -	\$86,595 - - - -	\$111,786 - - - -	4.9% - - - -	30.5%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	6,028	6,224	6,224	514,006	13,910	1,499	9,551	24,960	538,966	156,790	695,756	\$82,585	- \$86,595	- \$111,786	4.9%	30.5%
D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	6,028	6,224	6,224	514,006	13,910	1,499	9,551	24,960	538,966	156,790 150 150	695,756 150 150	\$82,585	\$86,595	\$111,786	4.9%	30.5%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-	-	- - - - -	:	:		-	-	-	-	-			-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual		-	-	-	-	-	:	:	:	-	-	:	-	-	-	:
Total Personnel (includes OC 13)	6,028	6,224	6,224	514,006	13,910	1,499	9,551	24,960	538,966	156,940	695,906	<u>\$82,585</u>	\$86,595	<u>\$111,810</u>	4.9%	<u>30.5%</u>
TI. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	6,028 0 6,028 0 0 0	6,224 0 6,224 0 0 0	6,224 0 6,224 0 0 0	514,006 0 514,006 0 0 0	13,910 0 13,910 0 0 0	1,499 0 1,499 0 0 0	9,551 0 9,551 0 0 0	24,960 0 24,960 0 0 0	538,966 0 538,966 0 0 0	156,790 0 156,790 0 0 0	695,756 0 695,756 0 0 0	\$82,585 	\$86,595 - \$86,595 - - -	\$111,786 - \$111,786 - - -	4.9% - 4.9% - - -	30.5% - 30.5% - -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 6,028 0 6,028	6,224 0 6,224	0 6,224 0 6,224	514,006 0 514,006	13,910 0 13,910	0 1,499 0 1,499	9,551 0 9,551	0 24,960 0 24,960	538,966 0 538,966	156,790 0 156,790 150 150 0 0	0 695,756 0 695,756 150 150 0	\$82,585 - \$82,585	\$86,595 \$86,595	\$111,786 \$111,786	4.9%	30.5%

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						U.S., Special (Operations Co FY 2016)	mmand								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp <u>& Benefits</u>	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	6,224	6,556	6,556	533,511	21,620	<u>1,116</u>	<u>0</u>	22,736	556,247	121,762	678,009	<u>\$81,378</u>	<u>\$84,845</u>	<u>\$103,418</u>	4.3%	22.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	6,224 9 5,966 - 249	6,556 9 6,298 - 249	6,556 9 6,298 249	533,511 1,363 506,639 - 25,509	21,620 21,368 - 252	1,116 - 1,105 - 11	-	22,736 - 22,473 - 263	556,247 1,363 529,112 - 25,772	121,762 440 113,987 - 7,335	678,009 1,803 643,099 - 33,107	\$81,378 \$151,444 \$80,444 - \$102,446	\$84,845 \$151,444 \$84,013 - \$103,502 -	\$103,418 \$200,333 \$102,112 - \$132,960	4.3% 0.0% 4.4% - 1.0%	22.8% 32.3% 22.5% - 28.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	6,224 6,224	6,556 6,556	6,556 6,556	533,511 533,511	21,620 21,620	1,116 - 1,116	-	22,736 22,736	556,247 <i>556,247</i>	121,762 	678,009 - 678,009 - - - -	\$81,378 - \$81,378	\$84,845 - \$84,845	\$103,418	4.3%	22.8%
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-		-	-	-	-		-	-	-		-	-	
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	:	-	:	-	:	Ē		:		-	-	:	:	Ē	Ē
Total Personnel (includes OC 13)	6,224	6,556	6,556	533,511	21,620	1,116	<u>0</u>	22,736	556,247	121,762	678,009	<u>\$81,378</u>	\$84,845	<u>\$103,418</u>	4.3%	22.8%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Oher	6,224 9 5,966 0 249 0	6,556 9 6,298 0 249 0	6,556 9 6,298 0 249 0	533,511 1,363 506,639 0 25,509 0	21,620 0 21,368 0 252 0	1,116 0 1,105 0 11 0	0 0 0 0 0	22,736 0 22,473 0 263 0	556,247 1,363 529,112 0 25,772 0	121,762 440 113,987 0 7,335 0	678,009 1,803 643,099 0 33,107 0	\$81,378 \$151,444 \$80,444 - \$102,446	\$84,845 \$151,444 \$84,013 - \$103,502 -	\$103,418 \$200,333 \$102,112 - \$132,960	4.3% 0.0% 4.4% - 1.0%	22.8% 32.3% 22.5% - 28.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Subtoual - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 6,224 0 6,224	0 6,556 0 6,556	0 6,556 0 6,556	533,511 0 533,511	0 21,620 0 21,620	0 1,116 0 1,116	0 - 0 -	0 22,736 0 22,736	0 556,247 0 556,247	0 121,762 0 121,762 - 0 0 0	0 678,009 0 678,009 - 0 0	\$81,378 - \$81,378	\$84,845 - \$84,845	\$103,418 - \$103,418	4.3%	22.8%

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						U.S., Special (Operations Co FY 2017)	mmand								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	6,599	6,599	6,599	599,550	14,184	1,253	0	15,437	614,987	136,834	751,821	<u>\$90,855</u>	<u>\$93,194</u>	<u>\$113,930</u>	2.6%	22.8%
D1. US Direct Hire (USDH)	6,599	6,599	6,599	599,550	14,184	1,253	-	15,437	614,987	136,834	751,821	\$90,855	\$93,194	\$113,930	2.6%	22.8%
D1a. Senior Executive Schedule D1b. General Schedule	6,326	6,326	6,326	1,532 569,897	13,353	1,241		14,594	1,532 584,491	495 128,096	2,027 712,587	\$170,222 \$90,088	\$170,222 \$92,395	\$225,222 \$112,644	0.0% 2.6%	32.3% 22.5%
D1c. Special Schedule D1d. Wage System	264	264	264	28,121	831	12		843	28,964	8,243	37.207	\$106,519	\$109,712	\$140,936	3.0%	29.39
D1e. Highly Qualified Experts D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		-	-	-		-	-	-	-	-	•	-	-	•	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	6,599	6,599	6,599	599,550	14,184	1,253	- 1	15,437	614,987	136,834	751,821	\$90,855	\$93,194	\$113,930	2.6%	22.89
D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13)	6.599	6.599	6,599	599.550	14.184	1.253	-	15.437	614.987	136.834	751.821	\$90.855	\$93.194	\$113.930	2.6%	22.89
Sanotan - Direct Funded (excludes OC 15) B5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	0,399	0,399	0,399	399,330	14,104	1,233		13,437	014,967	130,634	731,821	\$90,633	393,194	\$113,930	2.0%	22.67
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	=	=	=	
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule	-	-	-	-	-	-	-	1	1	-	-	1	1	-	-	
R1c. Special Schedule				-					1	- :			1	1	1	
R1d. Wage System R1e. Highly Qualified Experts	-	-	-	-	-	-	-			-			1		- 1	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RA. Total Direct Hire RA. Indirect Hire Foreign Nationals (IHFN)	-		-		-	-		1		-	1					
Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	1		-	-	-	-	
RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	6,599	6,599	6,599	599,550	14,184	1,253	<u>0</u>	15,437	614,987	136,834	751,821	<u>\$90,855</u>	<u>\$93,194</u>	<u>\$113,930</u>	2.6%	22.8
1. US Direct Hire (USDH)	6,599	6,599	6,599	599,550	14,184	1,253	-	15,437	614,987	136,834	751,821	\$90,855	\$93,194	\$113,930 \$225,222	2.6% 0.0%	22.8
Ta. Senior Executive Schedule Tb. General Schedule	6,326	6,326	6,326	1,532 569,897	0 13,353	0 1,241	0 0	0 14,594	1,532 584,491	495 128,096	2,027 712,587	\$170,222 \$90,088	\$170,222 \$92,395	\$225,222 \$112,644	0.0% 2.6%	32.3 22.5
Tc. Special Schedule Td. Wage System	0 264	0 264	0 264	0 28,121	0 831	0 12	0	0 843	0 28,964	0 8,243	0 37,207	\$106,519	\$109,712	- \$140,936	3.0%	29.3
Te. Highly Qualified Experts	0	0	0	0	0	0	0	0	28,904	0,243	0	3100,319	\$109,712	\$140,930	3.070	29.3
1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	<u>-</u>	<u> </u>	-		
F3. Total Direct Hire F4. Indirect Hire Foreign Nationals (IHFN)	6,599 0	6,599 0	6,599 0	599,550 0	14,184 0	1,253 0	0	15,437 0	614,987 0	136,834 0	751,821 0	\$90,855 -	\$93,194 -	\$113,930 -	2.6%	22.8
Subtotal - Total Funded (excludes OC 13)	6,599	6,599	6,599	599,550	14,184	1,253	-	15,437	614,987	136,834	751,821	\$90,855	\$93,194	\$113,930	2.6%	22.8
F5. Other Object Class 13 Benefits F5a. USDH - Benefits for Former Employees F5b. DHFN - Benefits for Former Employees										0	0					
F5c. Voluntary Separation Incentive Pay (VSIP) F5d. Foreign National Separation Liability Accrual										0	0					

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º/2 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	712	<u>714</u>	<u>731</u>	82,589	<u>0</u>	<u>0</u>	3,470	3,470	86,059	23,880	109,939	<u>\$112,981</u>	<u>\$117,728</u>	<u>\$150,395</u>	4.2%	28.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	712 13 698 - 1	714 9 704 - 1	731 10 720 - 1	82,589 2,781 79,760 - 48	- - - - -	-	3,470 103 3,359 - 8	3,470 103 3,359 - 8	86,059 2,884 83,119 - 56 -	23,842 1,228 22,605 - 9	109,901 4,112 105,724 - 65 -	\$112,981 \$278,100 \$110,778 - \$48,000	\$117,728 \$288,400 \$115,443 - \$56,000	\$150,343 \$411,200 \$146,839 - \$65,000	4.2% 3.7% 4.2% - 16.7%	28.9% 44.2% 28.3% - 18.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	712	714 714	731 731	82,589 <i>82,589</i>	:	-	3,470 3,470	3,470 3,470	86,059 -86,059	23,842 23,842 38 38	109,901 	\$112,981 - \$112,981	\$117,728 \$117,728	\$150,343 - \$150,343	4.2%	28.9% 28.9%
D5d. Foreign National Separation Liability Accrual Reimbursable Funded Personnel (includes OC 13)	224	222	214	520		0	0	0	530	-	530	\$2,477	\$2,477	\$2,477	0.00/	0.0%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other	224 224 2 2222 -	222 222 1 212 - 9	214 2 2 211 - - 1	530 530 221 309	<u>0</u> - - - - - -	- - - - - -	- - - - - -	<u>v</u> - - - - -	530 221 309 - -	<u>0</u> - - - - -	530 221 309 -	\$2,477 \$110,500 \$1,464 - - \$0	\$2,477 \$110,500 \$1,464 - - \$0	\$2,477 \$110,500 \$1,464 - - \$0	0.0% 0.0% 0.0% 0.0%	0.0% 0.0% 0.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	224 224	222 222	214 - 214	530 - 530	:	-	:	:	530 - 530	-	530	\$2,477 \$2,477	\$2,477 - \$2,477	\$2,477 \$2,477	0.0%	0.0%
Total Personnel (includes OC 13)	936	936	945	83,119	<u>0</u>	<u>0</u>	3,470	3,470	86,589	23,880	110,469	<u>\$87,957</u>	\$91,629	\$116,898	4.2%	28.7%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	936 15 920 0 1 0	936 10 916 0 1	945 12 931 0 1 1	83,119 3,002 80,069 0 48 0	0 0 0 0 0 0	0 0 0 0 0	3,470 103 3,359 0 8 0	3,470 103 3,359 0 8 0	86,589 3,105 83,428 0 56 0	23,842 1,228 22,605 0 9 0	110,431 4,333 106,033 0 65 0	\$87,957 \$250,167 \$86,003 - \$48,000 \$0	\$91,629 \$258,750 \$89,611 \$56,000 \$0	\$116,858 \$361,083 \$113,892 \$65,000 \$0	4.2% 3.4% 4.2% - 16.7%	28.7% 40.9% 28.2% - 18.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtout - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 936 0 936	0 936 0 936	0 945 0 945	83,119 0 83,119	0 - 0	0 - 0 -	3,470 0 3,470	0 3,470 0 <i>3,470</i>	86,589 0 86,589	0 23,842 0 23,842 38 38 0 0	0 110,431 0 110,431 38 38 0 0	\$87,957 - \$87,957	\$91,629 \$91,629	\$116,858 \$116,858	4.2%	28.7% - 28.7%

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	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	981	<u>981</u>	<u>981</u>	98,779	<u>0</u>	<u>0</u>	3,625	3,625	102,404	32,326	134,730	\$100,692	<u>\$104,387</u>	<u>\$137,339</u>	<u>3.7%</u>	<u>32.7%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	981 15 965 - 1	981 15 965 - 1	981 15 965 - 1	98,779 2,738 95,997 - 44	: : :	- - - - -	3,625 101 3,522 - 2	3,625 101 3,522 - 2	102,404 2,839 99,519 - 46 -	32,326 903 31,408 - 15	134,730 3,742 130,927 61	\$100,692 \$182,533 \$99,479 - \$44,000	\$104,387 \$189,267 \$103,128 - \$46,000	\$137,339 \$249,467 \$135,676 - \$61,000	3.7% 3.7% 3.7% - 4.5%	32.7% 33.0% 32.7% - 34.1%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	981	981	981	98 , 779	-	-	3,625	3,625	102,404	32,326	134,730	\$100,692	\$104,387	- \$137,339	3.7%	32.7%
D3. India Direct Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	981	981	981	98,779	-	-	3,625	3,625	102,404	32,326	134,730	\$100,692	\$104,387 - \$104,387	\$137,339 \$137,339	3.7%	32.7%
Reimbursable Funded Personnel (includes OC 13)	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Ξ	Ξ	=	=	=
RI. US Direct Hire (USDH) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rle. Highly Qualified Experts Rlf. Other	-	-	-	-	-	-	-		-	-	-	-				-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	1	1	1	:	:	-	-	:	Ī	:	1	-	-	:	-	1
Subtotal - Reimbursable Funded (excludes OC 13) RS. Other Object Class 13 Benefits RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) RSd. Foreign National Separation Liability Accrual	-	-	-	-	-	-	-	-	-	- - - -	-	-	-	-	-	-
Total Personnel (includes OC 13)	981	<u>981</u>	<u>981</u>	98,779	<u>0</u>	<u>0</u>	3,625	<u>3,625</u>	102,404	32,326	134,730	\$100,692	<u>\$104,387</u>	<u>\$137,339</u>	3.7%	<u>32.7%</u>
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	981 15 965 0 1 0	981 15 965 0 1 0	981 15 965 0 1 0	98,779 2,738 95,997 0 44 0	0 0 0 0 0	0 0 0 0 0	3,625 101 3,522 0 2 0 0	3,625 101 3,522 0 2 0 0	102,404 2,839 99,519 0 46 0	32,326 903 31,408 0 15 0	134,730 3,742 130,927 0 61 0	\$100,692 \$182,533 \$99,479 - \$44,000	\$104,387 \$189,267 \$103,128 - \$46,000	\$137,339 \$249,467 \$135,676 - \$61,000	3.7% 3.7% 3.7% - 4.5%	32.7% 33.0% 32.7% - 34.1%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtoutal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	981 0 981	0 981 0 <i>981</i>	0 981 0 <i>981</i>	98,779 0 98,779	0 - 0 -	0 - 0 -	0 3,625 0 3,625	3,625 0 3,625	0 102,404 0 102,404	32,326 0 32,326 0 0 0 0	0 134,730 0 134,730 - 0 0 0	\$100,692 \$100,692	\$104,387 \$104,387	\$137,339 \$137,339	3.7%	32.7% 32.7%

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							Joint Staff FY 2017)									
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday <u>Pay</u>	nds) g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 8 BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,382	1,392	1,384	140,411	<u>110</u>	<u>25</u>	3,977	4,112	144,523	45,673	190,196	<u>\$101,453</u>	<u>\$104,424</u>	<u>\$137,425</u>	2.9%	32.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts	1,382 14 1,181 - 12	1,392 14 1,181 - 12	1,384 14 1,179 - 12	140,411 2,506 113,519 - 652	110 - 80 - 17	25 10 - 4	3,977 88 3,584	4,112 88 3,674 - 23	144,523 2,594 117,193 675	45,673 872 38,960	190,196 3,466 156,153 787	\$101,453 \$179,000 \$96,284 - \$54,333	\$104,424 \$185,286 \$99,400 - \$56,250	\$137,425 \$247,571 \$132,445 - \$65,583	2.9% 3.5% 3.2% - 3.5%	32.5% 34.8% 34.3% - 17.2%
D1f. Other	175	185	179	23,734	13	11	303	327	24,061	5,729	29,790	\$132,592	\$134,419	\$166,425	1.4%	24.1%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	1,382 - 1,382	1,392 1,392	1,384 1,384	140,411 140,411	110 110	25 25	3,977 3,977	4,112	144,523 144,523	45,673 	190,196 - 190,196 - -	\$101,453 - \$101,453	\$104,424 \$104,424	\$137,425 \$137,425	2.9%	32.5% 32.5%
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	91	<u>86</u>	<u>86</u>	12,417	<u>42</u>	<u>46</u>	<u>167</u>	<u>255</u>	12,672	<u>3,470</u>	16,142	<u>\$144,384</u>	<u>\$147,349</u>	<u>\$187,698</u>	2.1%	<u>27.9%</u>
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System	91 - 28 -	86 - 28 -	86 - 28 -	12,417 2,037	42 - 40 -	46 - 15 -	167 - 119 -	255 174	2,211	3,470 - 590 -	2,801	\$144,384 - \$72,750 -	\$147,349 - \$78,964 - -	\$187,698 - \$100,036 - -	2.1% - 8.5% -	27.9% - 29.0% -
R1e. Highly Qualified Experts R1f. Other	1 62	1 57	1 57	165 10,215	2	31	48	81	165 10,296	2,880	165 13,176	\$165,000 \$179,211	\$165,000 \$180,632	\$165,000 \$231,158	0.0% 0.8%	0.0% 28.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	91 - 91	86 - 86	86 - 86	12,417 12,417	42 - 42	46	167 167	255 255	12,672 12,672	3,470 3,470	16,142 	\$144,384 - \$144,384	\$147,349 - \$147,349	\$187,698 - \$187,698	2.1%	27.9% - 27.9%
Total Personnel (includes OC 13)	1,473	1,478	1,470	152,828	<u>152</u>	<u>71</u>	4,144	4,367	157,195	49,143	206,338	<u>\$103,965</u>	<u>\$106,935</u>	<u>\$140,366</u>	2.9%	<u>32.2%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,473 14 1,209 0 12 1 237	1,478 14 1,209 0 12 1 242	1,470 14 1,207 0 12 1 236	152,828 2,506 115,556 0 652 165 33,949	152 0 120 0 17 0 15	71 0 25 0 4 0 42	4,144 88 3,703 0 2 0 351	4,367 88 3,848 0 23 0 408	157,195 2,594 119,404 0 675 165 34,357	49,143 872 39,550 0 112 0 8,609	206,338 3,466 158,954 0 787 165 42,966	\$103,965 \$179,000 \$95,738 - \$54,333 \$165,000 \$143,852	\$106,935 \$185,286 \$98,926 \$56,250 \$165,000 \$145,581	\$140,366 \$247,571 \$131,693 \$65,583 \$165,000 \$182,059	2.9% 3.5% 3.3% 3.5% 0.0% 1.2%	32.2% 34.8% 34.2% - 17.2% 0.0% 25.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtoul - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,473 0 1,473	0 1,478 0 1,478	0 1,470 0 <i>1,470</i>	0 152,828 0 152,828	0 152 0 152	0 71 0 71	0 4,144 0 <i>4,144</i>	0 4,367 0 <i>4,367</i>	0 157,195 0 157,195	0 49,143 0 49,143 - 0 0 0	0 206,338 0 206,338 - 0 0 0	\$103,965 - \$103,965	\$106,935 - \$106,935	\$140,366 - \$140,366	2.9% - 2.9%	32.2%

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						Washington H	leadquarters S FY 2015)	Services								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday <u>Pay</u>	nds) g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d ⁰ / ₂ % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,263	1,429	1,377	129,974	2,162	<u>33</u>	3,366	<u>5,561</u>	135,535	39,916	175,451	<u>\$94,389</u>	<u>\$98,428</u>	<u>\$127,415</u>	4.3%	<u>30.7%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,263 14 1,249 - - -	1,429 16 1,413 - -	1,377 14 1,363 - -	129,974 1,722 128,252 - -	2,162 - 2,162 - -	33 - 33 - - -	3,366 74 3,292	5,561 74 5,487	135,535 1,796 133,739	39,842 528 39,314	175,377 2,324 173,053	\$94,389 \$123,000 \$94,095 - - -	\$98,428 \$128,286 \$98,121 - - -	\$127,362 \$166,000 \$126,965 - - -	4.3% 4.3% 4.3%	30.7% 30.7% 30.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,263	1,429	1,377	129,974	2,162	33	3,366	5,561	135,535	39,842	175,377	- \$94.389	- \$98.428	\$127.362	4.3%	30.7%
D3. Iola Direct Hire Foreign Nationals (IHFN) Subbotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,263	1,429	1,377	129,974	2,162	33	3,366	5,561	135,535	39,842 74 - 74	175,377 74 - - 74	\$94,389 - \$94,389	\$98,428	\$127,362	4.3%	30.7%
Reimbursable Funded Personnel (includes OC 13)	65	<u>29</u>	42	<u>5,954</u>	<u>0</u>	<u>0</u>	415	415	6,369	1,278	<u>7,647</u>	<u>\$141,762</u>	<u>\$151,643</u>	<u>\$182,071</u>	<u>7.0%</u>	21.5%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	65 - 65 - -	29 - 29 - -	42 - 42 - -	5,954 - 5,954	- - - -		415 415	415 415	6,369 - 6,369 - -	1,278 - 1,278 - -	7,647 - 7,647	\$141,762 - \$141,762 - -	\$151,643 - \$151,643 - -	\$182,071 - \$182,071 - - -	7.0% - 7.0% - -	21.5%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accual	65 65	29 - 29	42 - 42	5,954 <i>5,954</i>	:	-	415	415	6,369 -6,369	1,278 	7,647 - 7,647 - - -	\$141,762 \$141,762	\$151,643 \$151,643	\$182,071 \$182,071	7.0%	21.5%
Total Personnel (includes OC 13)	1,328	1,458	1,419	135,928	2,162	33	3,781	5,976	141,904	41,194	183,098	<u>\$95,791</u>	<u>\$100,003</u>	<u>\$129,033</u>	4.4%	<u>30.3%</u>
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	1,328 14 1,314 0 0 0	1,458 16 1,442 0 0 0	1,419 14 1,405 0 0 0	135,928 1,722 134,206 0 0 0	2,162 0 2,162 0 0 0	33 0 33 0 0 0	3,781 74 3,707 0 0 0	5,976 74 5,902 0 0 0	141,904 1,796 140,108 0 0 0	41,120 528 40,592 0 0 0	183,024 2,324 180,700 0 0 0	\$95,791 \$123,000 \$95,520 - -	\$100,003 \$128,286 \$99,721 - -	\$128,981 \$166,000 \$128,612 - - -	4.4% 4.3% 4.4%	30.3% 30.7% 30.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,328 0 1,328	0 1,458 0 1,458	0 1,419 0 1,419	0 135,928 0 135,928	0 2,162 0 2,162	0 33 0 33	3,781 0 3,781	0 5,976 0 5,976	0 141,904 0 141,904	0 41,120 0 41,120 74 0 0 74	0 183,024 0 183,024 74 0 0 74	\$95,791 - \$95,791	\$100,003 - \$100,003	\$128,981 \$128,981	4.4%	30.3%

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						Washington H	leadquarters (FY 2016)	Services								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday <u>Pay</u>	nds) g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,429	1,409	1,407	147,298	2,263	<u>37</u>	3,443	<u>5,743</u>	153,041	39,439	192,480	<u>\$104,689</u>	<u>\$108,771</u>	<u>\$136,802</u>	3.9%	26.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,429 16 1,413 - -	1,409 16 1,393	1,407 16 1,391 - -	147,298 1,773 145,525	2,263 2,263	37 - 37 - -	3,443 144 3,299	5,743 144 5,599	153,041 1,917 151,124 - -	39,249 399 38,850	192,290 2,316 189,974	\$104,689 \$110,813 \$104,619 - - -	\$108,771 \$119,813 \$108,644 - -	\$136,667 \$144,750 \$136,574 - - -	3.9% 8.1% 3.8%	26.6% 22.5% 26.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,429	1,409	1,407	147,298	2,263	37	3,443	5,743	153,041	39,249	192,290	- \$104,689	\$108,771	\$136,667	3.9%	26.6%
D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees	1,429	1,409	1,407	147,298	2,263	37	3,443	5,743	153,041	39,249 39,249 190	192,290 192,290 190	\$104,689 \$104,689	\$108,771	\$136,667	3.9%	26.6%
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										190	190					
Reimbursable Funded Personnel (includes OC 13)	<u>29</u>	<u>18</u>	<u>18</u>	1,985	<u>0</u>	<u>0</u>	<u>83</u>	<u>83</u>	2,068	<u>531</u>	2,599	<u>\$110,278</u>	<u>\$114,889</u>	<u>\$144,389</u>	4.2%	26.8%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule	29 - 29	18 - 18	18 - 18	1,985 1,985	:	-	83 83	83 - 83	2,068 2,068	531 531	2,599 - 2,599	\$110,278 - \$110,278	\$114,889 - \$114,889	\$144,389 - \$144,389	4.2% - 4.2%	26.8% - 26.8%
R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-	-	-	:	-	-			-						
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	29	18	18	1,985	-	-	83	83	2,068	531	2,599	\$110,278	\$114,889	\$144,389 -	4.2%	26.8%
Subtotal - Reimbursable Funded (excludes OC 13) RS. Other Object Class 13 Benefits RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) RSd. Foreign National Separation Liability Accrual	29	18	18	1,985	-	-	83	83	2,068	531 - - - -	2,599 - - - - -	\$110,278	\$114,889	\$144,389	4.2%	26.8%
Total Personnel (includes OC 13)	1,458	1,427	1,425	149,283	2,263	<u>37</u>	3,526	5,826	155,109	39,970	195,079	<u>\$104,760</u>	<u>\$108,848</u>	<u>\$136,898</u>	<u>3.9%</u>	<u>26.8%</u>
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,458 16 1,442 0 0 0	1,427 16 1,411 0 0 0	1,425 16 1,409 0 0 0	149,283 1,773 147,510 0 0 0	2,263 0 2,263 0 0 0	37 0 37 0 0 0	3,526 144 3,382 0 0 0	5,826 144 5,682 0 0 0	155,109 1,917 153,192 0 0 0	39,780 399 39,381 0 0	194,889 2,316 192,573 0 0	\$104,760 \$110,813 \$104,691 - - -	\$108,848 \$119,813 \$108,724 - - -	\$136,764 \$144,750 \$136,674 - - -	3.9% 8.1% 3.9%	26.6% 22.5% 26.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 1,458 0 1,458	0 1,427 0 1,427	0 1,425 0 1,425	0 149,283 0 149,283	0 2,263 0 2,263	0 37 0 37	3,526 0 3,526	5,826 0 5,826	0 155,109 0 155,109	0 39,780 0 39,780 190 0 0	0 194,889 0 194,889 190 0 0	\$104,760 - \$104,760	\$108,848 - \$108,848	\$136,764 \$136,764	3.9%	26.6%

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						Washington H	eadquarters S Y 2017)	Services								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	d Basic Comp	e Overtime Pay	(\$ in Thousa f Holiday Pay		e + f + g h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC Variables	j/d D % BC Benefits
Direct Funded Personnel (includes OC 13)	1,409	1,424	1,384	140,386	<u>2,175</u>	<u>36</u>	3,272	5,483	145,869	37,310	183,179	<u>\$101,435</u>	<u>\$105,397</u>	<u>\$132,355</u>	<u>3.9%</u>	<u>26.6%</u>
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,409 16 1,393 - -	1,424 16 1,408 - -	1,384 16 1,368	140,386 1,881 138,505	2,175 	36 - 36 - -	3,272 153 3,119	5,483 153 5,330	145,869 2,034 143,835	37,120 424 36,696	182,989 2,458 180,531	\$101,435 \$117,563 \$101,246 - - -	\$105,397 \$127,125 \$105,143 - - -	\$132,217 \$153,625 \$131,967 - -	3.9% 8.1% 3.8%	26.4% 22.5% 26.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	-		-	-	-		-		-	-	-	-	-	-	-	26.004
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1,409 - 1,409	1,424 - 1,424	1,384 - 1,384	140,386 - 140,386	2,175 2,175	36 - 36	3,272 3,272	5,483 5,483	145,869 145,869	37,120 - 37,120 190 - - 190	182,989 182,989 190	\$101,435 - \$101,435	\$105,397 - \$105,397	\$132,217 - \$132,217	3.9% - 3.9%	26.4% - 26.4%
Reimbursable Funded Personnel (includes OC 13)	18	<u>11</u>	<u>11</u>	1,249	<u>0</u>	<u>0</u>	<u>52</u>	<u>52</u>	<u>1,301</u>	<u>325</u>	<u>1,626</u>	<u>\$113,545</u>	<u>\$118,273</u>	<u>\$147,818</u>	4.2%	<u>26.0%</u>
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule	18 - 18	11 - 11	11 11	1,249 1,249	-	-	52 52	52 52	1,301 1,301	325 325	1,626 1,626	\$113,545 - \$113,545	\$118,273 - \$118,273	\$147,818 - \$147,818	4.2% - 4.2%	26.0% - 26.0%
R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	- - -	-	-	- - -	-			-	-	-				-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees	18 - 18	11	11	1,249 - 1,249	:	-	52 52	52 52	1,301 - 1,301	325 325	1,626 	\$113,545 - \$113,545	\$118,273 - \$118,273	\$147,818 - \$147,818	4.2%	26.0% - 26.0%
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual											1					
Total Personnel (includes OC 13) T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,427 1,427 16 1,411 0 0 0	1,435 1,435 16 1,419 0 0 0	1,395 1,395 16 1,379 0 0 0	141,635 141,635 1,881 139,754 0 0 0	2,175 2,175 0 2,175 0 0,175 0 0	36 36 0 36 0 0 0	3,324 3,324 153 3,171 0 0 0	5,535 5,535 153 5,382 0 0 0	147,170 147,170 2,034 145,136 0 0 0	37,635 37,445 424 37,021 0 0 0	184,805 184,615 2,458 182,157 0 0 0	\$101,530 \$101,530 \$117,563 \$101,344	\$105,498 \$105,498 \$127,125 \$105,247 - - -	\$132,477 \$132,341 \$153,625 \$132,094	3.9% 3.9% 8.1% 3.9%	26.6% 26.4% 22.5% 26.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtouta - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Senaration Liability Accrual	0 1,427 0 1,427	0 1,435 0 1,435	0 1,395 0 1,395	0 141,635 0 141,635	0 2,175 0 2,175	0 36 0 36	0 3,324 0 <i>3,324</i>	0 5,535 0 5,535	0 147,170 0 147,170	0 37,445 0 37,445 190 0 0 190	0 184,615 0 184,615 190 0 0 190	\$101,530 \$101,530	\$105,498 \$105,498	\$132,341 \$132,341	3.9%	26.4%