OFFICE OF THE SECRETARY OF DEFENSE

FISCAL YEAR (FY) 2018 PRESIDENT'S BUDGET



May 2017

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 :	National National	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	601	0	0	601
2. FY 2017 FTEs	602	0	0	602
3. FY 2018 FTEs	603	0	0	603
DAU - Operation and Maintenance (O&M)		Foreign :	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	601	0	0	601
2. FY 2017 FTEs	602	0	0	602
3. FY 2018 FTEs	603	0	0	603
DAU - Research, Development, Test and Evalua	tion (RDT&E)			
		<u>Foreign</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DAU - Defense Working Capital Fund (DWCF)		<u>Foreign</u>		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		Foreign :		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				

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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
FY 2018				
O&M Total	603	0	0	603
Direct Funded	603	0	0	603
Reimbursable Funded	0	0	0	0
Total Component	603	0	0	603
Direct Funded	603	0	0	603
Reimbursable Funded	0	0	0	0

DEFENSE CONTRACT AUDIT AGENCY Foreign National

	US Direct Hire	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2016 FTEs	4,395	0	0	4,395
2. FY 2017 FTEs	4,691	0	0	4,691
3. FY 2018 FTEs	4,583	0	0	4,583

DCAA - Operation and Maintenance (O&M)

Foreign National

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	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	4,395	0	0	4,395
Enter Description	296	0	0	296
2. FY 2017 FTEs	4,691	0	0	4,691
Enter Description	-108	0	0	-108
3. FY 2018 FTEs	4,583	0	0	4,583
DCAA - Research, Development, Test and Eval	uation (RDTER)			
born Research, beveropment, lest and liver	dacion (nbigh)	Foreign	National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DCAA - Defense Working Capital Fund (DWCF)		<u>Foreign</u>	<u>National</u>	
DCAA - Defense Working Capital Fund (DWCF)	US Direct Hire	Foreign Direct Hire	<u>National</u> <u>Indirect Hire</u>	<u>Total</u>
DCAA - Defense Working Capital Fund (DWCF) 1. FY 2016 FTEs	US Direct Hire 0	' <u>'</u>		<u>Total</u> 0
		Direct Hire	Indirect Hire	
1. FY 2016 FTEs	0	Direct Hire	Indirect Hire 0	0
1. FY 2016 FTEs 2. FY 2017 FTEs	0 0	Direct Hire 0	Indirect Hire 0 0 0	0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES	0 0	Direct Hire 0 0 0	Indirect Hire 0 0 0	0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES	0 0 0	Direct Hire 0 0 0 Foreign	Indirect Hire 0 0 0 National	0 0 0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES 4. SUMMARY	0 0 0	Direct Hire 0 0 0 Foreign	Indirect Hire 0 0 0 National	0 0 0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES 4. SUMMARY FY 2016	0 0 0 US Direct Hire	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	0 0 0 <u>Total</u>
 FY 2016 FTES FY 2017 FTES FY 2018 FTES SUMMARY FY 2016 O&M Total 	0 0 0 0 US Direct Hire 4,395	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	0 0 0 Total 4,395
 FY 2016 FTES FY 2017 FTES FY 2018 FTES SUMMARY FY 2016 O&M Total Direct Funded 	0 0 0 0 US Direct Hire 4,395 4,187	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire 0 0	0 0 0 Total 4,395 4,187

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Reimbursable Funded	208	0	0	208
FY 2017				
O&M Total	4,691	0	0	4,691
Direct Funded	4,218	0	0	4,218
Reimbursable Funded	473	0	0	473
Total Component	4,691	0	0	4,691
Direct Funded	4,218	0	0	4,218
Reimbursable Funded	473	0	0	473
FY 2018				
O&M Total	4,583	0	0	4,583
Direct Funded	4,207	0	0	4,207
Reimbursable Funded	376	0	0	376
Total Component	4,583	0	0	4,583
Direct Funded	4,207	0	0	4,207
Reimbursable Funded	376	0	0	376

5. SUMMARY OF CHANGES

The decrease from FY 2017 to FY 2018 reflects a reduction of reimbursable-funded civilian FTEs.

DEFENSE CONTRACT MANAGEMENT AGENCY		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	11,145	49	11	11,205
2. FY 2017 FTEs	11,284	67	13	11,364
3. FY 2018 FTEs	11,190	49	11	11,250
DCMA - Operation and Maintenance (O&M)		Foreign	National National	
•	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	11,145	49	11	11,205

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2. FY 2017 FTEs	11,284	67	13	11,364
3. FY 2018 FTEs	11,190	49	11	11,250
DCMA - Research, Development, Test and Eva	luction (DDMCE)			
DCMA - Research, Development, lest and Eva	.Tuacion (RDI&E)	Foreign	National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTES	0	0	0	0
3. FY 2018 FTES	0	0	0	0
		Esmaiam	Notional	
DCMA - Defense Working Capital Fund (DWCF)	HC Dimest Hims	Foreign :		matal.
	<u>US Direct Hire</u> 0	<u>Direct Hire</u> 0	<u>Indirect Hire</u> 0	<u>Total</u> 0
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	U	U	U	U
4. SUMMARY		<u>Foreign</u>	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				
O&M Total	11,145	49	11	11,205
Direct Funded	10,286	49	11	10,346
Reimbursable Funded	859	0	0	859
Total Component				11 005
TOTAL COMPONENT	11,145	49	11	11,205
Direct Funded	11,145 10,286	4 9 4 9	11 11	10,346
_				
Direct Funded	10,286	49	11	10,346
Direct Funded Reimbursable Funded	10,286	49	11	10,346
Direct Funded Reimbursable Funded FY 2017	10,286 859	49	11	10,346 859

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Reimbursable Funded	898	0	0	898
Total Component	11,284	67	13	11,364
Direct Funded	10,386	67	13	10,466
Reimbursable Funded	898	0	0	898
FY 2018				
O&M Total	11,191	49	11	11,251
Direct Funded	10,241	49	11	10,301
Reimbursable Funded	950	0	0	950
Total Component	11,191	49	11	11,251
Direct Funded	10,241	49	11	10,301
Reimbursable Funded	950	0	0	950
DEFENSE HUMAN RESOURCES AGENCY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	1,101	0	0	1,101
2. FY 2017 FTEs	1,186	0	0	1,186
3. FY 2018 FTEs	1,198	0	0	1,198
DHRA - Operation and Maintenance (O&M)		<u>Foreign</u>	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	1,101	0	0	1,101
2. FY 2017 FTEs	1,186	0	0	1,186
3. FY 2018 FTEs	1,198	0	0	1,198
DHRA - Research, Development, Test and Eval	uation (PDECE)			
Dina Research, Development, lest and Eval	.uacron (RDI ac)	Foreign	National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0

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2. FY 2017 FTEs 3. FY 2018 FTEs	0	0	0	0
DHRA - Defense Working Capital Fund (DWCF)		Foreign 1	National	
taring tarpeaus tanda (and),	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		Foreign 1	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				
O&M Total	1,101	0	0	1,101
Direct Funded	1,101	0	0	1,101
Reimbursable Funded	0	0	0	0
Total Component	1,101	0	0	1,101
Direct Funded	1,101	0	0	1,101
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
FY 2018				
O&M Total	1,198	0	0	1,198
Direct Funded	1,198	0	0	1,198

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Reimbursable Funded	0	0	0	0
Total Component	1,198	0	0	1,198
Direct Funded	1,198	0	0	1,198
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

DHRA reduced -34 civilian FTEs from 1,186 in FY 2017 to 1,152 in FY 2018 prior to the transfer in of +46 FTEs from DANTES, for a net change of +12 FTEs.

In FY 2017 DHRA planned a potential position restructuring of reducing grade levels and reflected a lower average annual rate. However, that plan did not materialize due to the lack of attrition and the higher FY 2018 average annual rate is a reflection of that.

DEFENSE INFORMATION SYSTEMS AGENCY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	5,613	0	8	5,621
2. FY 2017 FTEs	6,036	0	8	6,044
3. FY 2018 FTEs	6,531	0	8	6,539
DISA - Operation and Maintenance (O&M)		<u>Foreign</u>	National National	
•	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	2,102	0	5	2,107
Functional Transfer An increase of (+319) FTEs	319	0	0	-1

An increase of (+319) FTEs reflects the functional transfer from the DISA Defense Working Capital Fund to O&M for Interoperability and Internet Protocol (IP) Enabling, Defense Red Switch Network (DRSN), Joint Worldwide Intelligence

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Communications Systems (JWICS), Connection Approval, DISA Network Operations Center, and Command Cyber Readiness Inspections (CCRIs). 8.3 0 83 Departmental Adjustments 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. 106 Ω 0 106 FY16 Congressional Reduction An increase of (+106) 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 Systems Engineering and Integration Office (JSEIO)

systems engineering requirements,
Joint Regional Security Stacks

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(JRSS) portfolio, Comprehensive National Security Initiative (CNCI) requirements, Senior Leadership Enterprise (SLE) requirements, and strategic capabilities requested by the mission partners and DoD CIO.				
DISA Internal Realignments An increase of (+31) FTEs reflects 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
Reimbursable Workload An increase of (+39) FTEs is due to an increase in anticipated reimbursable workload.	39	0	0	39
2. FY 2017 FTEs	2,719	0	5	2,724
C2 DODIN & DCO IDM	462	0	0	18

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,

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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 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.

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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 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
An increase of (+44) FTEs
provides for engineering,
network, and White House IT

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helpdesk support required to successfully field and sustain the Presidential Information Technology Community (PITC) mission. An increase of (+5) FTEs provides IT Engineers to support the modernization of endpoint security on DoD networks and to implement pilot and test security solutions within the DODIN. The Joint Service Provider (JSP) program increases +2 FTEs. Details provided for this program are submitted separately in appropriately classified DoD budget exhibits.				
DISA Internal Realignments A decrease of (-11) FTEs is primarily attributable to reduced engineering support requirements for the Defense Standardization Program.	-11	0	0	-11
Management Headquarters Reduction A (-18) FTE reduction is primarily attributed to a DoD efficiency reduction in management headquarters staffing.	-18	0	0	-18
3. FY 2018 FTEs	3,203	0	5	3,208

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

		<u>Foreign l</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1 FY 2016 FTES	344	0	0	344

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DISA Internal Realignments A decrease of (-31) FTEs reflects 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
Reimbursable Workload An increase of (+52) FTEs is due to an increase in anticipated reimbursable workload.	52	0	0	52
Hiring Actions A net increase of (+44) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2016.	44	0	0	44
2. FY 2017 FTEs	409	0	0	409
3. FY 2018 FTEs	409	0	0	409
DISA - Defense Working Capital Fund (DWCF)		Foreign :	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	3,167	0	3	3,170
2. FY 2017 FTEs	2,908	0	3	2,911
3. FY 2018 FTEs	2,919	0	3	2,922
4. SUMMARY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				
O&M Total	2,102	0	5	2,107
Direct Funded	2,049	0	5	2,054

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Reimbursable Funded	53	0	0	53
RDT&E Total	344	0	0	344
Direct Funded	265	0	0	265
Reimbursable Funded	79	0	0	79
DWCF Total	3,167	0	3	3,170
Direct Funded	0	0	0	0
Reimbursable Funded	3,167	0	3	3,170
Total Component	2,446	0	5	2,451
Direct Funded	2,314	0	5	2,319
Reimbursable Funded	132	0	0	132
FY 2017				
O&M Total	2,719	0	5	2,724
Direct Funded	2,627	0	5	2,632
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	2,908	0	3	2,911
Direct Funded	0	0	0	0
Reimbursable Funded	2,908	0	3	2,911
Total Component	3,128	0	5	3,133
Direct Funded	2,905	0	5	2,910
Reimbursable Funded	223	0	0	223
FY 2018				
O&M Total	3,203	0	5	3,208
Direct Funded	3,111	0	5	3,116
Reimbursable Funded	92	0	0	92
RDT&E Total	409	0	0	409

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Direct Funded	278	0	0	278
Reimbursable Funded	131	0	0	131
DWCF Total	2,919	0	3	2,922
Direct Funded	0	0	0	0
Reimbursable Funded	2,919	0	3	2,922
Total Component	3,612	0	5	3,617
Direct Funded	3,389	0	5	3,394
Reimbursable Funded	223	0	0	223

5. SUMMARY OF CHANGES

Operation and Maintenance (O&M)

FY 2016-2017: The FTE change from FY 2016- FY 2017 is (+578) FTEs. The FTE change is due to the following:

<u>Functional Transfer (+319) FTEs</u>: An increase of (+319) FTEs reflects the functional transfer from the DISA Defense Working Capital Fund to O&M for Interoperability and Internet Protocol (IP) Enabling, Defense Red Switch Network (DRSN), Joint Worldwide Intelligence Communications Systems (JWICS), Connection Approval, DISA Network Operations Center, and Command Cyber Readiness Inspections (CCRIs).

<u>Departmental Adjustments (+83) FTEs</u>: 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.

FY16 Congressional Reduction (+106) FTEs: An increase of (+106) 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 Systems Engineering and Integration Office (JSEIO) systems engineering requirements, Joint Regional Security Stacks (JRSS) portfolio, Comprehensive National Security Initiative (CNCI) requirements, Senior Leadership Enterprise (SLE) requirements, and strategic capabilities requested by the mission partners and DoD CIO.

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<u>DISA Internal Realignments (+31) FTEs</u>: An increase of (+31) FTEs reflects the realignment of manpower resources from RDT&E to O&M achieved through agency efficiencies to meet new and emerging Departmental priorities.

Reimbursable Workload (+39) FTEs: An increase of (+39) FTEs is due to an increase in anticipated reimbursable workload.

FY 2017-2018: The FTE change from FY 2017 - FY 2018 is (+484) FTEs. The FTE change is due to the following:

<u>Functional Transfer (+462) FTEs</u>: An increase of (+462) FTEs reflects the functional transfer from the Army Information Technology Agency (ITA) (+247), Washington Headquarters Services (WHS) Enterprise Information Technology Services Directorate (EITSD) (+169), and the Joint Staff Director of IT Services (+46) to DISA as a result of the consolidation of IT services in the Pentagon and National Capital Region (NCR).

<u>Departmental Adjustments (+51) FTEs</u>: An increase of (+44) FTEs provides for engineering, network, and White House IT helpdesk support required to successfully field and sustain the Presidential Information Technology Community (PITC) mission. An increase of (+5) FTEs provides IT Engineers to support the modernization of endpoint security on DoD networks and to implement pilot and test security solutions within the DODIN. The Joint Service Provider (JSP) program increases +2 FTEs. Details provided for this program are submitted separately in appropriately classified DoD budget exhibits.

<u>DISA Internal Adjustments (-11) FTEs</u>: A decrease of (-11) FTEs is primarily attributable to reduced engineering support requirements for the Defense Standardization Program.

Management Headquarters Reduction (-18) FTEs: A (-18) FTE reduction is primarily attributed to a DoD efficiency reduction in management headquarters staffing.

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

FY 2016-2017: The FTE change from FY 2016- FY 2017 is (+65) FTEs. The FTE change is due to the following:

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. A net increase of (+44) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2016. An increase of (+52) FTEs is due to an increase in anticipated reimbursable workload.

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FY 2017-2018: The FTE change from FY 2017 - FY 2018 is (+0) FTEs. No FTE Change.

DEFENSE LOGISTICS AGENCY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	24,484	138	656	25,278
2. FY 2017 FTEs	25,137	138	675	25,950
3. FY 2018 FTEs	25,016	138	676	25,830
DLA - Operation and Maintenance (O&M)		Foreign :	<u>National</u>	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	163	0	0	163
2. FY 2017 FTEs	183	0	0	183
3. FY 2018 FTEs	201	0	0	201
DLA - Research, Development, Test and Evalua	ation (RDT&E)			
		Foreign :	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2016 FTEs	194	0	0	194
2. FY 2017 FTEs	217	0	0	217
3. FY 2018 FTEs	244	0	0	244
DLA - Defense Working Capital Fund (DWCF)		Foreign :	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2016 FTEs	24,127	138	656	24,921
2. FY 2017 FTEs	24,737	138	675	25,550
3. FY 2018 FTEs	24,571	138	676	25,385
4. SUMMARY		Foreign :	<u>National</u>	

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	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2016				
O&M Total	163	0	0	163
Direct Funded	134	0	0	134
Reimbursable Funded	29	0	0	29
RDT&E Total	194	0	0	194
Direct Funded	143	0	0	143
Reimbursable Funded	51	0	0	51
DWCF Total	24,127	138	656	24,921
Direct Funded	0	0	0	0
Reimbursable Funded	24,127	138	656	24,921
Total Component	24,484	138	656	25 , 278
Direct Funded	277	0	0	277
Reimbursable Funded	24,207	138	656	25,001
FY 2017				
O&M Total	183	0	0	183
Direct Funded	145	0	0	145
Reimbursable Funded	38	0	0	38
RDT&E Total	217	0	0	217
Direct Funded	157	0	0	157
Reimbursable Funded	60	0	0	60
DWCF Total	24,737	138	675	25 , 550
Direct Funded	0	0	0	0
Reimbursable Funded	24,737	138	675	25 , 550
Total Component	25,137	138	675	25 , 950
Direct Funded	302	0	0	302
Reimbursable Funded	24,835	138	675	25,648
FY 2018				

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O&M Total	201	0	0	201
Direct Funded	144	0	0	144
Reimbursable Funded	57	0	0	57
RDT&E Total	244	0	0	244
Direct Funded	181	0	0	181
Reimbursable Funded	63	0	0	63
DWCF Total	24,571	138	676	25,385
Direct Funded	0	0	0	0
Reimbursable Funded	24,571	138	676	25,385
Total Component	25,016	138	676	25 , 830
Direct Funded	325	0	0	325
Reimbursable Funded	24,691	138	676	25,505

5. SUMMARY OF CHANGES

O&M:

o FY16 to FY17: FY16 is actual execution. Unbudgeted transfer of DISS and DTS personnel to DMDC/DHRA caused drastic actuals decrease in FY16.

o FY17 to FY18: Reduced DEBS FTEs to accurately reflect execution requirements.

RDT&E:

o FY16 to FY17 and FY17 to FY18: Trusted Foundry transfer of mission and personnel to DMEA in FY17 and FY18.

DEFENSE MEDIA ACTIVITY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	580	25	37	642
2. FY 2017 FTEs	595	25	37	657
3. FY 2018 FTES	616	27	37	680

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DMA - Operation and Maintenance (O&M)		Foreign 1	National National	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	580	25	37	642
2. FY 2017 FTEs	595	25	37	657
3. FY 2018 FTEs	616	27	37	680
DMA - Research, Development, Test and Evalua	tion (RDT&E)			
		Foreign 1	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
		_		
DMA Defense Membine Comited Ford (DMCE)		Foreign 1	National	
DMA - Defense Working Capital Fund (DWCF)				_
DMA - Derense working Capital Fund (DWCF)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	Direct Hire	Indirect Hire 0	0
	0	Direct Hire	Indirect Hire	0
1. FY 2016 FTEs	0	Direct Hire	Indirect Hire 0	0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES	0	Direct Hire 0 0 0	Indirect Hire 0 0 0	0
1. FY 2016 FTEs 2. FY 2017 FTEs	0 0 0	Direct Hire 0 0 0 Foreign	Indirect Hire 0 0 0 National	0 0 0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES	0	Direct Hire 0 0 0	Indirect Hire 0 0 0	0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES 4. SUMMARY FY 2016	0 0 0	Direct Hire 0 0 0 Foreign	Indirect Hire 0 0 0 National	0 0 0
 FY 2016 FTES FY 2017 FTES FY 2018 FTES SUMMARY FY 2016 O&M Total 	0 0 0 US Direct Hire	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	0 0 0 <u>Total</u>
 FY 2016 FTEs FY 2017 FTEs FY 2018 FTEs SUMMARY FY 2016 O&M Total Direct Funded 	US Direct Hire	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	0 0 0 Total
 FY 2016 FTEs FY 2017 FTEs FY 2018 FTEs SUMMARY FY 2016 O&M Total Direct Funded Reimbursable Funded 	0 0 0 0 US Direct Hire 580 580	Direct Hire 0 0 0 Foreign 1 Direct Hire 25 25	Indirect Hire 0 0 0 National Indirect Hire 37 37	0 0 0 Total 642 642
 FY 2016 FTEs FY 2017 FTEs FY 2018 FTEs SUMMARY FY 2016 O&M Total Direct Funded 	0 0 0 US Direct Hire 580 580	Direct Hire 0 0 0 Foreign Direct Hire 25 25 0	Indirect Hire 0 0 0 0 National Indirect Hire 37 37 37	0 0 0 Total 642 642

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FY 2017				
O&M Total	595	25	37	657
Direct Funded	595	25	37	657
Reimbursable Funded	0	0	0	0
Total Component	595	25	37	657
Direct Funded	595	25	37	657
Reimbursable Funded	0	0	0	0
FY 2018				
O&M Total	616	27	37	680
Direct Funded	616	27	37	680
Reimbursable Funded	0	0	0	0
Total Component	616	27	37	680
Direct Funded	616	27	37	680
Reimbursable Funded	0	0	0	0
DEFENSE PERSONNEL ACCOUNTING AGENCY		Foreign	National National	
	US Direct Hire	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2016 FTEs	280	0	0	280
2. FY 2017 FTEs	341	0	0	341
3. FY 2018 FTEs	312	22	0	334
DPAA - Operation and Maintenance (O&M)		Foreign	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	280	0	0	280
2. FY 2017 FTEs	341	0	0	341
3. FY 2018 FTEs	312	22	0	334

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

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	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DPAA - Defense Working Capital Fund (DWCF)		Foreign 1	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		Foreign 1	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				
O&M Total	280	0	0	280
Direct Funded	280	0	0	280
Reimbursable Funded	0	0	0	0
Total Component	280	0	0	280
Direct Funded	280	0	0	280
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

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FY 2018				
O&M Total	312	22	0	334
Direct Funded	312	22	0	334
Reimbursable Funded	0	0	0	0
Total Component	312	22	0	334
Direct Funded	312	22	0	334
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

Civilian FTE changes reflect two issues for FY2018: 1) a decrease in civilian FTE as part of the Department's Major Headquarters Activity (MHA) reduction effort, and 2) the addition of Foreign National Direct Hire employees supporting DPAA in:

Bangkok, Thailand Hanoi, Vietnam Kaiserslutern, Germany Moscow, Russia Vientaine, Laos

DEFENSE SECURITY COOPERATION AGENCY	Foreign National				
	US Direct Hire Direct Hire Indirect Hire To				
1. FY 2016 FTEs	352	25	0	377	
2. FY 2017 FTEs	367	0	13	380	
3. FY 2018 FTEs	390	15	0	405	
DSCA - Operation and Maintenance (O&M)	Foreign National				
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>	
1. FY 2016 FTEs	352	25	0	377	
2. FY 2017 FTEs	367	0	13	380	
3. FY 2018 FTEs	390	15	0	405	

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

DSCA - Research, Development, lest and Evalu	acion (RDI&E)	Esmaine :	Notional	
		<u>Foreign</u>		
	<u>US Direct Hire</u>	Direct Hire	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DSCA - Defense Working Capital Fund (DWCF)		Foreign :	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016 O&M Total	US Direct Hire	Direct Hire	Indirect Hire	Total 377
O&M Total	352	25	0	377
O&M Total Direct Funded	352 334		0	377 359
O&M Total Direct Funded Reimbursable Funded	352 334 18	25 25 0	0 0	377 359 18
O&M Total Direct Funded Reimbursable Funded Total Component	352 334 18 352	25 25 0 25	0 0 0 0	377 359 18 377
O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded	352 334 18 352 334	25 25 0 25 25	0 0 0 0	377 359 18 377 359
O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded	352 334 18 352 334	25 25 0 25 25	0 0 0 0	377 359 18 377 359
O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded FY 2017	352 334 18 352 334 18	25 25 0 25 25 25	0 0 0 0 0	377 359 18 377 359 18
O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded FY 2017 O&M Total	352 334 18 352 334 18	25 25 0 25 25 25 0	0 0 0 0 0 0	377 359 18 377 359 18

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Direct Funded	335	0	13	348
Reimbursable Funded	32	0	0	32
FY 2018				
O&M Total	390	15	0	405
Direct Funded	365	15	0	380
Reimbursable Funded	25	0	0	25
Total Component	390	15	0	405
Direct Funded	365	15	0	380
Reimbursable Funded	25	0	0	25
DEFENSE SECURITY SERVICE		Foreign		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	838	0	0	838
2. FY 2017 FTEs	840	0	0	840
3. FY 2018 FTEs	853	0	0	853
DGG Onesetion and Maintenance (OSM)		Foreign	National	
DSS - Operation and Maintenance (O&M)	US Direct Hire	Direct Hire	Indirect Hire	Total
1. FY 2016 FTEs	838	0	0	838
1. FY 2016 FTES 2. FY 2017 FTES	840	0	0	840
2. F1 2017 FTES 3. FY 2018 FTES	853	0	0	853
5. F1 2010 F1ES		-	-	
DSS - Research, Development, Test and Evalu	ation (RDT&E)			
, • ,				
		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Foreign Direct Hire	<u>National</u> <u>Indirect Hire</u>	<u>Total</u>
1. FY 2016 FTEs	US Direct Hire	· · · · · · · · · · · · · · · · · · ·		<u>Total</u> 0
1. FY 2016 FTEs 2. FY 2017 FTEs		Direct Hire	Indirect Hire	
-,	0	Direct Hire 0	Indirect Hire 0	0

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DSS - Defense Working Capital Fund (DWCF)	Foreign National			
· · · · · · · · · · · · · · · ·	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
		Foreign	National	
4. SUMMARY	US Direct Hire	Direct Hire	Indirect Hire	Total
0046	OS DITECT HITE	Direct Hire	Indirect hire	IOCAL
FY 2016	838	0	0	838
O&M Total	838	0	0	838
Direct Funded		0	-	
Reimbursable Funded	0	· ·	0	0
Total Component	838	0	0	838
Direct Funded	838	0	0	838
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	840	0	0	840
Direct Funded	840	0	0	840
Reimbursable Funded	0	0	0	0
Total Component	840	0	0	840
Direct Funded	840	0	0	840
Reimbursable Funded	0	0	0	0
FY 2018				
O&M Total	853	0	0	853
Direct Funded	853	0	0	853
Reimbursable Funded	0	0	0	0
Total Component	853	0	0	853
±				

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Direct Funded	853	0	0	853 0
Reimbursable Funded	O	O	O	0
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION		Foreign 1	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	125	0	0	125
2. FY 2017 FTEs	134	0	0	134
3. FY 2018 FTEs	132	0	0	132
DTSA - Operation and Maintenance (O&M)		Foreign 1	National National	
operation and substitution (court,	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	125	0	0	125
2. FY 2017 FTEs	134	0	0	134
3. FY 2018 FTEs	132	0	0	132
DTSA - Research, Development, Test and Evalu	uation (RDT&E)			
21011 Resource, Severopment, 1656 and 14414	(12141)	Foreign 1	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DTSA - Defense Working Capital Fund (DWCF)		Foreign 1	National National	
3	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0

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Foreign National 4. SUMMARY US Direct Hire Direct Hire Indirect Hire Total FY 2016 125 0 0 125 O&M Total 123 0 123 Direct Funded 2 2 Reimbursable Funded 125 Ω Ω 125 Total Component 123 123 Direct Funded 2 Reimbursable Funded FY 2017 134 134 O&M Total 131 131 Direct Funded 3 0 0 3 Reimbursable Funded 134 134 Total Component 131 131 Direct Funded 3 0 Reimbursable Funded FY 2018 132 132 O&M Total 129 129 Direct Funded 3 3 Reimbursable Funded 132 132 Total Component 129 129 Direct Funded 3 Reimbursable Funded

5. SUMMARY OF CHANGES

FY 2016 to FY 2017: No changes.

FY 2017 to FY 2018: No changes. Reimbursable activity is paid by industry.

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DEFENSE THREAT REDUCTION AGENCY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	1,093	0	0	1,093
2. FY 2017 FTEs	1,160	0	0	1,160
3. FY 2018 FTEs	1,390	0	0	1,390
DTRA - Operation and Maintenance (O&M)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	1,093	0	0	1,093
2. FY 2017 FTEs	1,160	0	0	1,160
3. FY 2018 FTEs	1,390	0	0	1,390
DTRA - 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 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DTRA - Defense Working Capital Fund (DWCF)		<u>Foreign</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		<u>Foreign</u>		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2016				

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O&M Total	1,093	0	0	1,093
Direct Funded	991	0	0	991
Reimbursable Funded	102	0	0	102
Total Component	1,093	0	0	1,093
Direct Funded	991	0	0	991
Reimbursable Funded	102	0	0	102
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
FY 2018				
O&M Total	1,390	0	0	1,390
Direct Funded	1,252	0	0	1,252
Reimbursable Funded	138	0	0	138
Total Component	1,390	0	0	1,390
Direct Funded	1,252	0	0	1,252
Reimbursable Funded	138	0	0	138

5. SUMMARY OF CHANGES

The net increase of 230 full-time equivalents (FTEs) between FY 2017 and FY 2018 is the result of +251 direct civilian FTEs (includes 46 Management Headquarters Activities (MHA) FTE) from the integration of the Joint Improvised-Threat Defeat Organization under DTRA, +4 direct civilian

FTEs in support of the Proliferation Security Initiative, +2 direct civilian FTEs in support of the Financial Improvement Audit Readiness, -2 reimbursable civilian FTEs, and -25 direct civilian FTEs as a continuation of reductions DTRA initiated in previous years to include civilian positions designated as supporting Management Headquarters Activities (-16 FTE) and other Department efficiencies (-9 FTE).

DOD DEPENDENTS EDUCATION		Foreign National		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	11,575	78	173	11,826
2. FY 2017 FTEs	11,727	77	171	11,975
3. FY 2018 FTEs	11,724	77	171	11,972
DoDDE - Operation and Maintenance (O&M)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	11,575	78	173	11,826
2. FY 2017 FTEs	11,727	77	171	11,975
3. FY 2018 FTEs	11,724	77	171	11,972
DoDDE - Research, Development, Test and Eval	uation (RDT&E)			
		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DoDDE - Defense Working Capital Fund (DWCF)		<u>Foreign</u>		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		<u>Foreign</u>		_
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>

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FY 2016				
O&M Total	11,575	78	173	11,826
Direct Funded	11,575	78	173	11,826
Reimbursable Funded	0	0	0	0
Total Component	11,575	78	173	11,826
Direct Funded	11,575	78	173	11,826
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
Direct Funded	11,727	77	171	11,975
Reimbursable Funded	0	0	0	0
FY 2018				
O&M Total	11,724	77	171	11,972
Direct Funded	11,724	77	171	11,972
Reimbursable Funded	0	0	0	0
Total Component	11,724	77	171	11,972
Direct Funded	11,724	77	171	11,972
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

 ${\tt CSS}$ - increase of +19 FTEs is due to organizational restructuring efforts to move positions from Mgmt. HQ to directly support the field.

DDESS - Decrease of (-204) FTEs supports declining student enrollment within DoDDS and DDESS, due to military restructuring. This reduction is part of a continuous effort to align estimated work year costs with actual execution costs to ensure DoDEA can continue to provide a superior educational program to students in military communities around the world.

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DoDDS - Decrease of (+253) FTEs supports increase student enrollment within DoDDS and DDESS, due to military restructuring. This increase is part of a continuous effort to align estimated work year costs with actual execution costs to ensure DoDEA can continue to provide a superior educational program to students in military communities around the world.

Mgmt HQs - Due to mandatory Management Headquarters (Mgt HQ) efficiency initiatives, DoDEA is required to reduce its overall total of Full Time Equivalents (-4) by 20% from FY2015-FY2019.

Decrease of (-19) FTEs is to realign positions within the CSS to provide direct support to the field in support of restructuring efforts.

FA/FAP - The increase supports personnel for the development of new curriculum to meet a renewed focus on major life and career transitions, health benefits, retirement planning and savings, and overall financial readiness of the total military force per direction of the Military Compensation and Retirement Modernization Commission (MCRMC). (+15) FTEs

The increase supports Budget and Data Management compensation costs for the audit readiness requirement and the new Defense Agencies Initiative (DAI) system; new and on-going contracts oversight; collecting and analyzing data to track effectiveness of service member and family programs and collection, analysis and management of service member and family program data. (+14) FTEs

These changes are part of a continuous effort to align estimated work year costs with actual execution costs to ensure DoDEA can continue to provide a superior educational program to students in military communities around the world.

JOINT IMPROVISED-THREAT DEFEAT AGENCY		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Estimate</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0

JIDA - Operation and Maintenance (O&M)

Foreign National

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	US Direct Hire	Direct Hire	Indirect Hire	<u>Estimate</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
JIDA - Research, Development, Test and Evalua	ation (RDT&E)			
		Foreign 1		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Estimate</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
JIDA - Defense Working Capital Fund (DWCF)		Foreign 1	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Estimate</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		Foreign 1	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Estimate</u>
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

FY 2018				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
MISSILE DEFENSE AGENCY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
MDA - Operation and Maintenance (O&M)		Foreign :	National National	
operation and narroenance (car.)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
MDA - Research, Development, Test and Evaluat	tion (RDT&E)			
	, , , , , , , , , , , , , , , , , , , ,	Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
MDA - Defense Working Capital Fund (DWCF)		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0

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3. FY 2018 FTEs 0 0 0 0

4. SUMMARY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				
RDT&E Total	2,380	0	0	2,380
Direct Funded	2,328	0	0	2,328
Reimbursable Funded	52	0	0	52
Total Component	2,380	0	0	2,380
Direct Funded	2,328	0	0	2,328
Reimbursable Funded	52	0	0	52
FY 2017				
RDT&E Total	2,309	0	0	2,309
Direct Funded	2,309	0	0	2,309
Reimbursable Funded	0	0	0	0
Total Component	2,309	0	0	2,309
Direct Funded	2,309	0	0	2,309
Reimbursable Funded	0	0	0	0
FY 2018				
RDT&E Total	2,282	0	0	2,282
Direct Funded	2,249	0	0	2,249
Reimbursable Funded	33	0	0	33
Total Component	2,282	0	0	2,282
Direct Funded	2,249	0	0	2,249
Reimbursable Funded	33	0	0	33

5. SUMMARY OF CHANGES

Research, Development, Test and Evaluation (RDT&E) Change from FY 2016 to FY 2017:

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FY 2016 FTE of 2,380 reflect actuals for the year, while the programmed FY 2016 civilian FTE was 2,551. MDA under executed its civilian FTE in FY2016 due to the continuation of an strategic hiring pause where all positions were scrutinized to ensure the agency was postured for out-year reductions and allocated our manpower to our highest priority missions. The FY 2017 FTE total of 2,388 reflects the 2017 President's Budget Submission. FY 2017 programmed FTE reduction from the FY 2016 programmed FTE reflects the continued implementation of civilian FTE efficiencies resulting from the Department's Civilian Workload Analysis initiative and the 25% reduction to Management Headquarters civilian FTE.

Change from FY 2017 to FY 2018:

MDA's total decrease of 106 FTE in FY 2018 reflects civilian manpower efficiencies resulting from the Department's Civilian Workload Analysis and the continued implementation of 25% Management Headquarters Civilian FTE efficiency. Consistent with Comptroller guidance, MDA no longer includes positions funded by the Defense Acquisition Workforce Development Fund as RDT&E reimbursable funded positions.

NATIONAL DEFENSE UNIVERSITY		Foreign :	<u>National</u>			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>		
1. FY 2016 FTEs	456	0	0	456		
2. FY 2017 FTEs	0	0	0	0		
3. FY 2018 FTEs	0	0	0	0		
NDU - Operation and Maintenance (O&M)		Foreign :	National National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>		
1. FY 2016 FTEs	456	0	0	456		
2. FY 2017 FTEs	0	0	0	0		
3. FY 2018 FTEs	0	0	0	0		
NDU - Research, Development, Test and Evalu	NDU - Research, Development, Test and Evaluation (RDT&E)					
		Foreign :	<u>National</u>			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>		
1. FY 2016 FTEs	0	0	0	0		
2. FY 2017 FTEs	0	0	0	0		

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3. FY 2018 FTEs	0	0	0	0
NDU - Defense Working Capital Fund (DWCF)		Foreign	National National	
3 ,	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				
O&M Total	456	0	0	456
Direct Funded	377	0	0	377
Reimbursable Funded	79	0	0	79
Total Component	456	0	0	456
Direct Funded	377	0	0	377
Reimbursable Funded	79	0	0	79
FY 2017				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2018				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

N/A

OFFICE OF ECONOMIC ADJUSTMENT	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
OEA - Operation and Maintenance (O&M)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
OEA - 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 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
OEA - Defense Working Capital Fund (DWCF)		<u>Foreign</u>		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		<u>Foreign</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>

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FY 2016				
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 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
FY 2018				
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
FFICE OF INSPECTOR GENERAL		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
. FY 2016 FTEs	1,495	0	1	1,496
. FY 2017 FTEs	1,586	0	1	1,587

1,616

3. FY 2018 FTEs

0 1 1,617

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OIG - Operation and Maintenance (O&M)		<u>Foreign</u>	National National	
•	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	1,495	0	1	1,496
2. FY 2017 FTEs	1,586	0	1	1,587
3. FY 2018 FTEs	1,616	0	1	1,617
OIG - Research, Development, Test and Evalua	tion (RDT&E)			
		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
OIG - Defense Working Capital Fund (DWCF)		Foreign :	National	
old - Delense working Capital Fund (DWCF)		<u></u>		
Old - Delense working Capital Fund (DWCF)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	US Direct Hire 0	<u></u>		<u>Total</u> 0
		Direct Hire	Indirect Hire	
1. FY 2016 FTEs	0	Direct Hire	Indirect Hire 0	0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES	0	Direct Hire 0 0 0	Indirect Hire 0 0 0	0
1. FY 2016 FTEs 2. FY 2017 FTEs	0 0 0	Direct Hire 0 0 0 Foreign	Indirect Hire 0 0 0 National	0 0 0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES 4. SUMMARY	0	Direct Hire 0 0 0	Indirect Hire 0 0 0	0
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES 4. SUMMARY FY 2016	0 0 0 US Direct Hire	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	0 0 0 <u>Total</u>
 FY 2016 FTES FY 2017 FTES FY 2018 FTES SUMMARY FY 2016 O&M Total 	0 0 0 0 US Direct Hire	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	0 0 0 Total 1,496
 FY 2016 FTEs FY 2017 FTEs FY 2018 FTEs SUMMARY FY 2016 O&M Total Direct Funded 	US Direct Hire 1,495 1,495	Direct Hire 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	0 0 0 Total 1,496 1,496
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES 4. SUMMARY FY 2016 O&M Total Direct Funded Reimbursable Funded	0 0 0 0 US Direct Hire 1,495 1,495	Direct Hire 0 0 0 0 Foreign Direct Hire 0 0 0	Indirect Hire 0 0 0 0 National Indirect Hire 1 1 0	Total 1,496 1,496 0
 FY 2016 FTEs FY 2017 FTEs FY 2018 FTEs SUMMARY FY 2016 O&M Total Direct Funded Reimbursable Funded Total Component 	0 0 0 0 US Direct Hire 1,495 1,495 0 1,495	Direct Hire 0 0 0 0 Foreign Direct Hire	Indirect Hire 0 0 0 National Indirect Hire	Total 1,496 1,496 0 1,496
1. FY 2016 FTES 2. FY 2017 FTES 3. FY 2018 FTES 4. SUMMARY FY 2016 O&M Total Direct Funded Reimbursable Funded	0 0 0 0 US Direct Hire 1,495 1,495	Direct Hire 0 0 0 0 Foreign Direct Hire 0 0 0	Indirect Hire 0 0 0 0 National Indirect Hire 1 1 0	Total 1,496 1,496 0

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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
FY 2018				
O&M Total	1,616	0	1	1,617
Direct Funded	1,616	0	1	1,617
Reimbursable Funded	0	0	0	0
Total Component	1,616	0	1	1,617
Direct Funded	1,616	0	1	1,617
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

follow up functions at WHS.

In FY 2018, OIG nominated and is approved to resource additional 45 FTEs in order to enhance oversight capability to address expanded DoD missions, global footprint, and budget.
OIG and DCMO agreed to transfer 8 FTEs from OIG to WHS in order to administer GAO audit liaison and report

OFFICE OF THE SECRETARY OF DEFENSE	Foreign National			
	<u>US Direct Hire</u>	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	1,847	0	0	1,847
2. FY 2017 FTEs	1,846	0	0	1,846
3. FY 2018 FTEs	1,801	0	0	1,801
OSD - Operation and Maintenance (O&M)		Foreign	National National	
-	<u>US Direct Hire</u>	Direct Hire	Indirect Hire	<u>Total</u>

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1. FY 2016 FTEs	1,847	0	0	1,847
2. FY 2017 FTEs	1,846	0	0	1,846
3. FY 2018 FTEs	1,801	0	0	1,801
OCD December Development West and Burley	-ti (DDMCH)			
OSD - Research, Development, Test and Evalua	ation (RDT&E)	Foreign	National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
OSD - Defense Working Capital Fund (DWCF)		Foreign	National National	
3	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				
O&M Total	1,847	0	0	1,847
Direct Funded	1,847	0	0	1,847
Reimbursable Funded	0	0	0	0
Total Component	1,847	0	0	1,847
Direct Funded	1,847	0	0	1,847
Reimbursable Funded	0	0	0	0
FY 2017				
O&M Total	1,846			1,846

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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
FY 2018				
O&M Total	1,801	0	0	1,801
Direct Funded	1,801	0	0	1,801
Reimbursable Funded	0	0	0	0
Total Component	1,801	0	0	1,801
Direct Funded	1,801	0	0	1,801
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

The decrease of 45 civilian FTEs across these fiscal years reflect continuing efforts to manage the civilian workforce in accordance with the execution level of FTEs and staff approved level.

THE JOINT STAFF	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	969	0	0	969
2. FY 2017 FTEs	1,470	0	0	1,470
3. FY 2018 FTEs	1,426	0	0	1,426
TJS - Operation and Maintenance (O&M)		Foreign :	National National	
<u>-</u>	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	969	0	0	969
2. FY 2017 FTEs	1,470	0	0	1,470
3. FY 2018 FTEs	1,426	0	0	1,426

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

ation (RDT&E)			
	<u>Foreign</u>	<u>National</u>	
US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
0	0	0	0
0	0	0	0
0	0	0	0
	·	National National	
US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
0	0	0	0
0	0	0	0
0	0	0	0
	Foreign	<u>National</u>	
US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
969	0	0	969
969	0	0	969
0	0	0	0
969	0	0	969
969	0	0	969
0	0	0	0
1,470	0	0	1,470
1,384	0	0	1,384
	0	0	86
1,470	0	0	1,470
1,384	0	0	1,384
	US Direct Hire	US Direct Hire 0	S Direct Hire

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Reimbursable Funded	86	0	0	86
FY 2018				
O&M Total	1,426	0	0	1,426
Direct Funded	1,340	0	0	1,340
Reimbursable Funded	86	0	0	86
Total Component	1,426	0	0	1,426
Direct Funded	1,340	0	0	1,340
Reimbursable Funded	86	0	0	86

5. SUMMARY OF CHANGES

FY 2016 to FY 2017-

Eighty-Six (86) reimbursable and 404 direct civilian FTEs belong to National Defense University and is now reported under The Joint Staff as a result of the transfer to The Joint Staff in FY 2017.

FY 2017 to FY 2018-

A decrease of 46 civilian FTE is due to the transfer to the Joint Service Provider and an increase of 2 unfunded FTE were transferred from U.S. Strategic Command to the Joint Staff for Nuclear Command and Control Support Staff.

UNITED STATES COURT FOR THE ARMED FORCES	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	49	0	0	49
2. FY 2017 FTEs	59	0	0	59
3. FY 2018 FTEs	59	0	0	59
CAAF - Operation and Maintenance (O&M)		Foreign 1	<u>National</u>	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	49	0	0	49
2. FY 2017 FTEs	59	0	0	59
3. FY 2018 FTEs	59	0	0	59

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

CAAR - Research, Development, lest and Evalu	acton (RDI&E)	Foreign 1	National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	
2. FY 2017 FTES	0	0	0	0
3. FY 2018 FTES	0	0	0	0
CAAF - Defense Working Capital Fund (DWCF)		Foreign 1	National	
community outposits (const.)	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		Foreign 1	National National	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2016	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016 O&M Total	US Direct Hire	Direct Hire	Indirect Hire	Total 49
O&M Total	49	0	0	49
O&M Total Direct Funded	49	0	0	49 49
O&M Total Direct Funded Reimbursable Funded	49 49 0	0 0	0 0	49 49 0
O&M Total Direct Funded Reimbursable Funded Total Component	49 49 0 49	0 0 0 0	0 0 0 0	49 49 0 49
O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded	49 49 0 49 49	0 0 0 0	0 0 0 0	49 49 0 49 49
O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded	49 49 0 49 49	0 0 0 0	0 0 0 0	49 49 0 49 49
O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded FY 2017	49 49 0 49 49	0 0 0 0 0	0 0 0 0 0	49 49 0 49 49
O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded FY 2017 O&M Total	49 49 0 49 49 0	0 0 0 0 0	0 0 0 0 0 0	49 49 0 49 49 0

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Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
FY 2018				
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

5. SUMMARY OF CHANGES

N/A

WASHINGTON HEADQUARTERS SERVICES		Foreign	<u>National</u>	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	1,381	0	0	1,381
2. FY 2017 FTEs	1,395	0	0	1,395
3. FY 2018 FTEs	1,302	0	0	1,302
WHS - Operation and Maintenance (O&M)		Foreign	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	1,381	0	0	1,381
2. FY 2017 FTEs	1,395	0	0	1,395
3. FY 2018 FTEs	1,302	0	0	1,302
WHS - Research, Development, Test and Evalua	ation (RDT&E)		Wati and	
		Foreign	 -	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Total</u>

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1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 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 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2016				
O&M Total	1,370	0	0	1,370
Direct Funded	1,339	0	0	1,339
Reimbursable Funded	31	0	0	31
Total Component	1,370	0	0	1,370
Direct Funded	1,339	0	0	1,339
Reimbursable Funded	31	0	0	31
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
FY 2018				
O&M Total	1,302	0	0	1,302

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Direct Funded	1,256	0	0	1,256
Reimbursable Funded	46	0	0	46
Total Component	1,302	0	0	1,302
Direct Funded	1,256	0	0	1,256
Reimbursable Funded	46	0	0	46

5. SUMMARY OF CHANGES

An overall decrease of -128 Civilian Direct Hire FTEs reflect program adjustments in: DoD Consolidated Adjudications Facility (DoD CAF) Continuous Evaluation, 31 FTEs; Defense Digital Service (DDS), 20 FTEs; Defense Innovation Unit Experimental (DIUx), 15 FTEs; Human Resource Time-to-Hire initiative, 10 FTEs; functional transfer of the Government Accountability Office (GAO) Audit Liaison from Defense Intelligence Agency (DIA), 8 FTEs; functional transfer of Sensitive Compartmented Information (SCI) eligibility program from DIA, 7 FTEs; functional transfer of Joint Information Technology Service Provider - Pentagon (JSP) to Defense Information System Agency (DISA), (-150) FTEs; workforce reshaping and program repricing, (-55) FTEs; functional transfer of Financial Improvement and Audit Readiness (FIAR), (-13) FTEs; and functional transfer of Corporate Fellows Program to OUSD(P&R), (-1) FTE.

An overall increase of 35 FTEs in reimbursable civilian reflects 33 FTEs to support the Boards, Commissions and Task Force (BCTF) and 2 FTEs for the WHS Human Resource Directorate.

DEFENSE ADVANCED RESEARCH PROJECTS AGENCY		Foreign 1	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DARPA - Operation and Maintenance (O&M)		Foreign 1	National National	
- · · · · · · · · · · · · · · · · · · ·	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0

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

DARPA - Research, Development, lest and Eval	uacion (RDI&E)	Foreign :	National			
	US Direct Hire	Direct Hire	Indirect Hire	Total		
1. FY 2016 FTEs	0	0	0	0		
2. FY 2017 FTES	0	0	0	0		
	0	0	0	0		
3. FY 2018 FTEs	· ·	· ·	· ·	v		
DARPA - Defense Working Capital Fund (DWCF)	- Defense Working Capital Fund (DWCF) Foreign National					
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>		
1. FY 2016 FTEs	0	0	0	0		
2. FY 2017 FTEs	0	0	0	0		
3. FY 2018 FTEs	0	0	0	0		
4. SUMMARY	Foreign National					
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>		
FY 2016			Indirect Hire			
FY 2016 RDT&E Total	161	<u>Direct Hire</u>	Indirect Hire 0	161		
				161 161		
RDT&E Total	161	0	0	161 161 0		
RDT&E Total Direct Funded	161 161	0 0	0	161 161		
RDT&E Total Direct Funded Reimbursable Funded	161 161 0	0 0 0	0 0	161 161 0		
RDT&E Total Direct Funded Reimbursable Funded Total Component	161 161 0 161	0 0 0 0	0 0 0 0	161 161 0 161		
RDT&E Total Direct Funded Reimbursable Funded Total Component Direct Funded	161 161 0 161 161	0 0 0 0	0 0 0 0	161 161 0 161 161		
RDT&E Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded	161 161 0 161 161	0 0 0 0	0 0 0 0	161 161 0 161 161		
RDT&E Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded FY 2017	161 161 0 161 161	0 0 0 0 0	0 0 0 0 0	161 161 0 161 161		
RDT&E Total Direct Funded Reimbursable Funded Total Component Direct Funded Reimbursable Funded FY 2017 RDT&E Total	161 161 0 161 161 0	0 0 0 0 0 0	0 0 0 0 0 0	161 161 0 161 161 0		

Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
FY 2018				
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
		Ta	Matianal	
DEFENSE TECHNICAL INFORMATION CENTER		Foreign :		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DTIC - Operation and Maintenance (O&M)		Foreign	National National	
The opening and the second of	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
DTIC - Research, Development, Test and Eval	luation (RDT&E)			
DTIC - Research, Development, Test and Eval		<u>Foreign</u>		
DTIC - Research, Development, Test and Eval	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
DTIC - Research, Development, Test and Eval	US Direct Hire	Direct Hire 0	Indirect Hire 0	0
	US Direct Hire	Direct Hire	Indirect Hire	
1. FY 2016 FTEs	US Direct Hire	Direct Hire 0	Indirect Hire 0	0

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DTIC - Defense Working Capital Fund (DWCF)	d (DWCF) Foreign National			
-	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2016 FTEs	0	0	0	0
2. FY 2017 FTEs	0	0	0	0
3. FY 2018 FTEs	0	0	0	0
4. SUMMARY		Foreign	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2016				
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 2017				
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 2018				
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 Schools



- 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, international students 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. Financial Summary (\$ Thousands):

	FY 2017				_	/
	FY 2016 Actuals	Budget <u>Request</u>	<u>Appropriated</u>	Current <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY2017/ FY2018 <u>Change</u>
Mission (O&M) Military Personnel Total Direct Program	8,007 7,560 15,567	7,889 7,636 15,525	- - -	7,889 7,636 15,525	7,968 7,712 15,680	79 76 155
Reimbursable Program	3,892	3,351	-	3,351	3,385	34
Total Direct and Reimbursable	19,459	18 , 876	-	18 , 876	19,065	189

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IV. Performance Criteria and Evaluation:

	FY 2016 <u>Estimate</u>	FY 2017 Estimate	FY 2018 Estimate	FY 2017/ FY 2018 <u>Change</u>
Direct Funded:				
Student Input	208	215	215	0
Student Load	173	174	174	0
Graduates	208	215	215	0
Reimbursable Funded:				
Student Input	101	103	103	0
Student Load	84	86	86	0
Graduates	101	103	103	0
Avg Cost per Student Load	\$70K	\$72K	\$73K	\$1K

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V. <u>Personnel Summary:</u>

	FY 2016 <u>Actuals</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY 2017/ FY 2018 <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	
Civilian FTEs (Total)	38	38	38	0
US Direct Hires	38	38	38	0

- IV. Narrative Description: 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.
- V. <u>Description of Operations Financed</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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VI. Financial Summary (\$ Thousands):

			FY 2017		-	
	FY 2016 Actuals	Budget <u>Request</u>	<u>Appropriated</u>	Current <u>Estimate</u>	FY 2018 <u>Estimate</u>	FY2017/ FY2018 <u>Change</u>
Mission (O&M)	6,054	6,023	_	6,023	6,083	60
Military Personnel	5 , 908	5,967	-	5 , 967	6,027	60
Total Direct Program	11,962	11,990	-	11,990	12,110	120
Reimbursable Program	976	779	-	779	793	14
Total Direct and Reimbursable	12,938	12,796	-	12,796	12,903	134

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VII. <u>Performance Criteria and Evaluation</u>:

				FY 2017/
	FY 2016	FY 2017	FY 2018	FY 2018
	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Direct Funded:				
Student Input	164	164	164	0
Student Load	137	137	137	0
Graduates	164	164	164	0
Reimbursable Funded:				
Student Input	44	44	44	0
Student Load	37	37	37	0
Graduates	43	44	44	0
Avg Cost per Student Load	\$71K	\$73K	\$74K	\$1K

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VIII. <u>Personnel Summary:</u>

			FY 2017/
FY 2016	FY 2017	FY 2018	FY 2018
<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
25	25	25	0
25	25	25	
			0
0	0	0	0
25	25	25	0
25	25	25	0
0	0	0	0
30	30	30	0
30	30	30	0
30	30	30	0
30	30	30	0
	25 25 0 25 25 0 30 30	Actuals Estimate 25 25 25 25 0 0 25 25 25 25 0 0 30 30 30 30 30 30 30 30 30 30 30 30	Actuals Estimate Estimate 25 25 25 25 25 25 0 0 0 25 25 25 25 25 25 25 25 25 0 0 0 30 30 30 30 30 30 30 30 30 30 30 30

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Advisory and Assistance Services

Summary	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
I. Management & Professional Support Services			
FFRDC Work	51 , 072	88,563	24,994
Non-FFRDC Work	1,878,998	1,563,808	1,806,304
Subtotal	1,930,070	1,652,371	1,831,298
II. Studies, Analysis & Evaluations			
FFRDC Work	183,053	87,406	109,725
Non-FFRDC Work	<u>387,366</u>	<u>381,879</u>	<u>379,297</u>
Subtotal	570,419	469,285	489,022
III. Engineering & Technical Services			
FFRDC Work	240,009	288,834	254,430
Non-FFRDC Work	1,821,223	1,382,467	1,319,806
Subtotal	2,061,232	1,671,301	1,574,236
TOTAL			
FFRDC Work	474,134	464,803	389,149
Non-FFRDC Work	4,087,587	3,328,154	3,505,407
GRAND Total	4,561,721	3,792,957	3,894,556
Reimbursable	2,935	4,562	4,562

O&M Defense-Wide	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
I. Management & Professional Support Services			
FFRDC Work	12,905	9,094	10,621
Non-FFRDC Work	790,722	625,740	730,519
Subtotal	803,627	634,834	741,140
II. Studies, Analysis & Evaluations			
FFRDC Work	29 , 982	15,484	38 , 566
Non-FFRDC Work	133,398	199,333	179,164
Subtotal	163,380	214,817	217,730
III. Engineering & Technical Services			
FFRDC Work	18,555	20,727	27,964
Non-FFRDC Work	395,023	263,070	304,492
Subtotal	413,578	283,797	332,456
TOTAL			
FFRDC Work	61,442	45,305	77,151
Non-FFRDC Work	1,319,143	1,088,143	1,214,175
GRAND Total	1,380,585	1,133,448	1,291,326
Reimbursable	2,935	4,562	4,562

DoD Counternarcotics Program	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>22,829</u>	12,446	<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>	7,148
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

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Office of Inspector General	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services	0	0	0
FFRDC Work	0	10 714	0 654
Non-FFRDC Work	14,077	<u>12,714</u>	<u>9,654</u>
Subtotal	14,077	12,714	9,654
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	<u>18,008</u>	18,392	16,327
Subtotal	18,008	18,392	16,327
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	32,085	31,106	25,981
GRAND Total	32,085	31,106	25,981
Reimbursable	0	0	0

Explanation of Funding Changes (FY 2016 to FY 2017):

Decreases in other services from non-federal source (54%) and operation & maintenance of facilities (39%).

Small increases in advisory & assistance services (2%) and operation & maintenance of equipment (2%).

Explanation of Funding Changes (FY 2017 to FY 2018):

Decreases in advisory & assistance services (26%), other services from non-federal source

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(10%), operation & maintenance of facilities (6%), and operation * maintenance of equipment (11%).

Overall contract cost is reduced by 16% resulting in an other services cost (object class 25.2) is at 5% and does not exceed 15% limit.

Defense Acquisition Workforce Development Fund	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>17,083</u>	<u>21,186</u>	<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> 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	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
Subtotal	0	0	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 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
I. Management & Professional Support Services			
FFRDC Work	9,232	70,372	5 , 321
Non-FFRDC Work	<u>348,016</u>	208,358	<u>273,426</u>
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>	47,861	<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	<u>8,339</u>	<u>6,084</u>
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

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Cooperative Threat Reduction	FY 2016 Actual	FY 2017 Estimate	FY 2018 <u>Estimate</u>
I. Management & Professional Support Services	110 0 0 0 1	<u> 10 cima cc</u>	<u> 15 cima ce</u>
FFRDC Work	0	0	0
Non-FFRDC Work	24,975	44,091	<u>30,360</u>
Subtotal	24,975	44,091	30,360
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,786</u>	<u>0</u>	<u>0</u> 0
Subtotal	1,786	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>173,512</u>	91,355	<u>82,433</u>
Subtotal	173,512	91,355	82,433
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	200,273	135,446	112,793
GRAND Total	200,273	135,446	112,793
Reimbursable	0	0	0

Explanation of Funding Changes (FY 2016 to FY 2017):

FY 2016 estimated obligations reflect the final impact of the of the Product Service Code (PSC) to Object Class (OC) mapping implemented in FY 2014.

Explanation of Funding Changes (FY 2017 to FY 2018):

The decrease between FY 2017 and FY 2018 reflects -\$2.2M for the functional transfer from DTRA to OSD to finance A&AS contract support services for USD(AT&L) and USD(Policy); - \$13.2M Service Requirements Review Board (SRRB) reductions; and -\$17.3M programmatic

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reduction to Cooperative Biological Engagement Program, which reflects eliminating efforts in countries where access has been delayed and downscaling efforts to transition and closeout in legacy countries; and increase in contracted services to expand engagements with partner nations to prevent the proliferation of WMD materials, components, and technologies across their borders and contracted logistic support for CTR offices across the globe.

Footnote: This exhibit reflects estimated obligations.

Procurement, Defense-Wide	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services FFRDC Work	0	0	0
Non-FFRDC Work	•	47 425	22 112
Subtotal	<u>42,722</u> 42,722	47,435	33,443 33,443
Subtotal	42,122	47,435	33,443
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>158</u>	<u>3,492</u>	<u>4,000</u>
Subtotal	158	3,492	4,000
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	23,925	35,882	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 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	27 , 277	7 , 388	7,292
Non-FFRDC Work	<u>568,108</u>	<u>544,757</u>	644,416
Subtotal	595,385	552,145	651,708
II. Studies, Analysis & Evaluations			
FFRDC Work	131,608	57 , 881	56 , 481
Non-FFRDC Work	143,242	<u>88,528</u>	<u>117,342</u>
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 2016	FY 2017	FY 2018
I. Management & Professional Support Services	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
FFRDC Work	0	1	1
Non-FFRDC Work	5,404	21,094	23,724
Subtotal	5,404	21,095	23,725
II. Studies, Analysis & Evaluations			
FFRDC Work	1	1	1
Non-FFRDC Work	<u>18,416</u>	<u>27,215</u>	<u>20,475</u>
Subtotal	18,417	27,216	20,476
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>30,480</u>	<u>3,670</u>	<u>8,499</u>
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 2016 Actual	FY 2017 Estimate	FY 2018 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> 0
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 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
I. Management & Professional Support Services	<u> </u>		
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>	<u>25,710</u>	<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	55,714
Reimbursable	0	0	0

Operational Test and Evaluation	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <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>	<u>4,034</u>
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 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> 0	<u>0</u>	<u>0</u> 0
Subtotal	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 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>1,930</u>	<u>1,200</u>	<u>1,200</u>
Subtotal	1,930	1,200	1,200
II. Studies, Analysis & Evaluations			
FFRDC Work	6 , 717	7 , 650	8,251
Non-FFRDC Work	2,754	<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	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	<u>0</u> 0	<u>0</u> 0	0
TOTAL			
FFRDC Work	6,717	7,650	8,251
Non-FFRDC Work	4,684		· · · · · · · · · · · · · · · · · · ·
GRAND Total	11,401	·	11,851
Reimbursable	0	0	0

Combatant Commander's Exercise Engagement and			
Training Transformation	FY 2016	FY 2017	FY 2018
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
Subtotal	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	<u>0</u> 0	<u>0</u> 0	<u>0</u> 0
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Reimbursable	0	0	0



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Management Headquarters Activities

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

	FY 2016		FY 2017		FY 2018
	<u>Actual</u>	Change	Request	Change	<u>Estimate</u>
Military E/S	2,981	-782	2,199	194	2,393
Civilian FTEs	9,774	312	10,086	-423	9,663
Obligations	\$3,110	-\$337	\$2,773	\$202	\$2,975

The table above reflects estimated personnel levels and funding applicable to Major DoD Headquarters Activities (MHA) within the Defense-wide accounts from FY 2016 to FY 2018. The MHA resources 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.

Section 346 of the National Defense Authorization Act (NDAA) for Fiscal Year (FY) 2016 requires the Secretary of Defense to implement a plan, which modifies the headquarters reduction plan required by section 904 of the NDAA for FY 2014, to ensure that the Department achieves 1) not less than \$10B in cost savings from the MHA during the period beginning FY 2015 to FY 2019, and 2) savings in the total funding available for the MHA by FY 2020 that are not less than 25 percent of the baseline amount.

The Department's MHA review continues its part of the DoD's greater efficiency effort recognizing the need to consolidate duplicative efforts, reduce overhead, and achieve better alignment in support of current DoD force structure. The Department's FY 2018 President's Budget Request complies with the congressionally directed 25 percent reduction to MHA by FY 2020. The Department's MHA funded activities have implemented discrete programming elements to ensure that MHA funded activities are tracked and scrutinized throughout the future programming and budget cycles. The Department's budget will continue to prioritize MHA requirements, and the MHA efficiencies are an underlying objective in the Department's annual programming and budgeting objectives.

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

	FY 2016		FY 2017		FY 2018
	Actual	Change	Request	Change	<u>Estimate</u>
Office of the Secreta	ry of Defense	(OSD)			
Military E/S	492	-133	359	-18	341
Civilian FTEs	1,858	-70	1,788	-10	1,778
Obligations	\$1,451	-\$181	\$1,270	\$199	\$1,469
The Joint Staff (TJS)	*				
Military E/S	1,790	-633	1,157	177	1,334
Civilian FTEs	1,326	25	1,351	-44	1,307
Obligations	\$468	\$30	\$498	-\$2	\$496
Defense-Wide O&M/DHA	(less OSD/TJS	<u>)</u>			
Military E/S	699	-16	683	35	718
Civilian FTEs	6,590	357	6,947	-369	6,578
Obligations	\$1,191	-\$186	\$1,005	\$5	\$1,010
Defense-Wide O&M/DHA	<u>Total</u>				
Military E/S	2,981	-782	2,199	194	2,393
Civilian FTEs	9,774	312	10,086	-423	9,663
Obligations	\$3,110	-\$337	\$2,773	\$202	\$2,975

^{*} The Joint Staff include National Defense University (NDU)



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Appropriated Fund Support for Morale, Welfare, and Recreational Activities

	FY 2016	FY 2017	FY 2018
0100 O&M, DW (Current \$ Millions)	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Civilian MWR			
Civilian MWR - Direct Program Operation	0.778	0.702	0.716
Total Support - Revenue-Generating Programs	0.778	0.702	0.716
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
Category AMission Sustaining Programs			
A.3 Physical Fitness	3.049	3.519	3.531
A.6 On-Installation Parks and Picnic Areas	0.029	0.032	0.032
A.10 Sports and Athletics	0.232	0.259	0.260
Total Cat. A - Direct Program Operation	3.310	3.810	3.823
Cat. A - Direct Overhead	<u>1.693</u>	1.706	1.928
Total Direct Support	1.693	1.706	1.928
Total Support - Mission Sustaining Programs	5.003	5.516	5.751
Cat. A - OCO 15	28,000	_	-
Cat. A - OCO 16	-	28,000	0
Cat. A - OCO 17	=	Ξ	14,000
Total Support - Mission Sustaining Programs	28,000	28,000	14,000
Category BCommunity Support			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.292	0.309	0.310
B.2.3 Recreational Swimming	0.132	0.148	0.149

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0100 O&M, DW (Current \$ Millions) (continued)	FY 2016 Actual	<u>FY 2017</u> Estimate	FY 2018 Estimate
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support) (continued)			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.255	0.286	0.287
B.4 Programs			
B.4.4 Automotive Skill Development	0.083	0.093	0.093
B.4.5 Bowling (16 lanes or less)	0.152	0.158	0.158
Total Cat. B - Direct Program Operation	0.914	0.994	0.997
Cat. B - Direct Overhead	<u>16.826</u>	<u>9.152</u>	9.960
Total Direct Support	16.826	9.152	9.960
Total Funding - Community Support	17.740	10.146	10.957
Category CRevenue-Generating Programs			
Cat. C - Direct Overhead	0.025	0.026	0.026
Total Support - Revenue-Generating Programs	0.025	0.026	0.026
Warfighter and Family Support			
Family Support (Non-MWR)			
Family Support - Direct Program Operation	1.478	1.478	1.608
Total Funding - Family Support (Non-MWR)	1.478	1.478	1.608
Family Support (MWR Category A)			
Family Support - Direct Program Operation	780.454	<u>763.385</u>	860.543
Total Funding - Family Support (MWR Category A)	780.454	763.385	860.543
Family Support - OCO 14	28.000	_	_
Family Support - OCO 15	-	28.000	_
Family Support - OCO 16	=	=	<u>0</u>

OP-34 Exhibit, Appropriated Fund Support for MWR OUSD(C)-93

Total Funding	28.000	28.000	0
	FY 2016	FY 2017	FY 2018
0100 O&M, DW (Current \$ Millions)	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
Child Development and Youth Programs			
Youth Program (MWR Category B)			
Youth Program - Direct Program Operation	0.282	<u>0.261</u>	0.262
Total Funding - Youth Program (MWR Category B)	0.282	0.261	0.262
Child Development Program (MWR Category B)			
Child Development - Direct Program Operation	<u>47.976</u>	49.816	<u>46.675</u>
Total Support - Child Development Program (MWR Category B)	47.976	49.816	46.675
Child Development - OCO 14	20.000	-	-
Child Development - OCO 15	-	17.000	-
Child Development - OCO 16	-	-	14.000
Total Support - Revenue-Generating Programs	20.000	17.000	14.000
0130 Defense Health Program (Current \$ Millions)			
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
Category AMission Sustaining Programs			
A.3 Physical Fitness	0.047	0.043	0.030
A.4 Aquatic Training	_	0.010	-
A.5 Library Programs & Information Services (Recreation)	0.016	0.019	0.018
A.7 Sports and Athletics	0.003	0.005	0.008
A.8 Sports and Athletics	0.015	0.005	0.031
A.10 Sports and Athletics	0.008	0.009	0.022
Total Cat. A - Direct Program Operation	0.089	0.091	0.109

<pre>Category BCommunity Support</pre>			
B.2 Programs			
B.2.1 Recreation Information, Tickets, Tours and Travel Services	0.002	0.002	0.003
B.2.2 Recreational Swimming	0.014	0.014	0.014
Total Cat. B - Direct Program Operation	0.016	0.016	0.017
0300 Procurement, DW (Current \$ Millions)			
Child Development Program (MWR Category B)			
Child Development - Direct Program Operation	=	=	1.000
Total Support - Child Development Program (MWR Category B)	_	_	1.000



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Depot Maintenance Program



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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Contractor Logistics Support (CLS)									
Aircraft									
A/MH-6									
Basic Aircraft									
TOA Funded		32225	30111	28606	38486	39140	39805	40482	41170
TOA Required		32225	30111	28606	38486	39140	39805	40482	41170
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		51	51	51	51	51	51	51	51
Units Required		51	51	51	51	51	51	51	51
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Engine									
TOA Funded		9296	3890	2427	4023	4091	4161	4232	4303
TOA Required		9296	3890	2427	4023	4091	4161	4232	4303
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		51	51	51	51	51	51	51	51
Units Required		51	51	51	51	51	51	51	51
	Delta	0	0	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Other									
TOA Funded		1194	1552	2724	1605	1633	1660	1689	1717
TOA Required		1194	1552	2724	1605	1633	1660	1689	1717
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		51	51	51	51	51	51	51	51
Units Required		51	51	51	51	51	51	51	51
Units Required	Delta	21	0	0	21	0	0	21	21
	Derca								
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Software									
TOA Funded		434	706	406	730	743	756	767	782
TOA Required		434	706	406	730	743	756	767	782
	Delta	0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
Units Funded		51	51	51	51	51	51	51	51
Units Required		51	51	51	51	51	51	51	51
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
AC-130W PSP Sustainment									
Other									
TOA Funded		31460	32029	33020	20781	19864	22956	24666	25016
TOA Required		31460	32029	33020	20781	19864	22956	24666	25016
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	C
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		2300	12	9	9	9	9	9	Ģ
Units Required		2300	12	9	9	9	9	9	9
	Delta	0	0	0	0	0	0	0	C
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	(
ASHS/TGMS									
Other									
TOA Funded		9800	9800	9800	6000	5000	5000	5000	C
TOA Required		9800	9800	9800	6000	5000	5000	5000	(
	Delta	0	0	0	0	0	0	0	C
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental	Delta	0	0	0	0	0	0	0	-
	Derca	Ť			- V			Ů	
Units Funded		16	16	16	10	8	8	8	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Required		16	16	16	10	8	8	8	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
C-27J									
Basic Aircraft									
TOA Funded		0	0	0	13591	13822	14057	14296	14539
TOA Required		0	0	0	13591	13822	14057	14296	14539
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	0	0	7	7	7	7	7
Units Required		0	0	0	7	7	7	7	7
	Delta	0	0	0	0	0	0	0	0
CSWS (AIMS, TVDL, ROVER & MTM)									
Other									
TOA Funded		637	656	698	499	492	499	510	0
TOA Required		637	656	698	499	492	499	510	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	-	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		24	16	16	16	16	16	16	0
Units Required		24	16	16	16	16	16	16	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
ON OO (DOUBLE BY YOUR)									
CV-22 (POWER BY HOUR)									
Engine									
TOA Funded		24500	26050	19928	18485	18983	19944	21295	22871
TOA Required		24500	26050	19928	18485	18983	19944	21295	22871
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		48	49	51	50	50	51	51	51
Units Required		48	49	51	50	50	51	51	51
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
one of the factor of the facto	Delta	0	0	0	0	0	0	0	0
CV-22 (SIRFC TAPO SUPPORT)									
Other									
TOA Funded		6800	6081	6159	4598	4915	5216	5166	5240
TOA Required		6800	6081	6159	4598	4915	5216	5166	5240
	Delta	0	0	0	0	0	0	0	0
MON Division Council amounts 1		0	0	0	0	0	0	0	0
TOA Funded Supplemental TOA Required Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental	Delta	0	0	0	0	0	0	0	0
	Derta		-	0				•	
Units Funded		38	49	50	50	50	51	51	51

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Required		38	49	50	50	50	51	51	51
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
CV-22 MATT SUPPORT									
Other									
TOA Funded		50	50	50	33	34	35	35	35
TOA Required		50	50	50	33	34	35	35	35
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		7	49	50	33	34	35	35	35
Units Required		7	49	50	33	34	35	35	35
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
CV-22 PFPS-AWE									
Other									
TOA Funded		4600	5340	6808	4598	5210	5602	5962	6113
TOA Required		4600	5340	6808	4598	5210	5602	5962	6113
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	
Units Funded		13	49	50	50	50	51	51	5
Units Required		13	49	50	50	50	51	51	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	
onico required oupprementar	Delta	0	0	0	0	0	0	0	
EC-130 (POWER BY HOUR)									
Engine									
TOA Funded		4017	4089	4163	3064	3098	3163	3228	329
TOA Required		4017	4089	4163	3064	3098	3163	3228	329
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		16	16	7	7	7	7	7	
Units Required		16	16	7	7	7	7	7	
	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	
onite hedgired bappiemental	Delta	0	0	0	0	0	0	0	
EC-130J SME									
Other									
TOA Funded		6145	4243	3395	980	940	200	0	

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required		6145	4243	3395	980	940	200	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		18	3	3	3	3	1	0	0
Units Required		18	3	3	3	3	1	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
GMS2									
Other									
TOA Funded		3600	3200	3200	3500	3000	3100	2600	0
TOA Required		3600	3200	3200	3500	3000	3100	2600	0
	Delta	0	0	0	0	0	0	0	0
TO To the design of the second of		0		0		0			
TOA Funded Supplemental		0	0	0	0	0	0		0
TOA Required Supplemental		0	0	0	0	0	0	_	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		16	16	16	16	16	16	16	0
Units Required		16	16	16	16	16	16	16	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
MALET MQ-9									
Other									
TOA Funded		0	2287	2693	2581	2607	2652	2692	2748
TOA Required		0	2287	2693	2581	2607	2652	2692	2748
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		22548	22804	28000	30500	0	0	0	(
TOA Required Supplemental		22548	22804	28000	30500	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		0	34	50	44	50	50	50	5(
Units Required		0	34	50	44	50	50	50	5 (
	Delta	0	0	0	0	0	0	0	
Units Funded Supplemental		2	34	40	44	0	0	0	(
Units Required Supplemental		2	34	40	44	0	0	0	(
	Delta	0	0	0	0	0	0	0	C
MC-130J (POWER BY THE HOUR)									
Engine									
TOA Funded		13974	17768	23654	18112	18457	18734	18842	19152
TOA Required		13974	17768	23654	18112	18457	18734	18842	19152
	Delta	0	0	0	0	0	0	0	C
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	
Total Negation Supplemental	Delta	0	0	0	0	0	0	0	(
Units Funded		36	32	35	37	40	44	46	47
Units Required		36	32	35	37	40	44	46	47
	Delta	0	0	0	0	0	0	0	C

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	C
MCAR									
Other									
TOA Funded		3500	3600	3708	3278	3466	3548	3662	3663
TOA Required		3500	3600	3708	3278	3466	3548	3662	3663
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	C
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		6	17	16	17	17	17	17	17
Units Required		6	17	16	17	17	17	17	17
	Delta	0	0	0	0	0	0	0	C
Units Funded Supplemental		0	0	0	0	0	0	0	C
Units Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	C
MH-47G									
Basic Aircraft									
TOA Funded		25545	35754	28973	46913	47710	48521	49346	50185
TOA Required		25545	35754	28973	46913	47710	48521	49346	50185
	Delta	0	0	0	0	0	0	0	C
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	C

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded		61	69	69	69	69	69	69	69
Units Required		61	69	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	(
Other									
TOA Funded		7624	7461	9925	7717	7849	7982	8118	8256
TOA Required		7624	7461	9925	7717	7849	7982	8118	8256
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	C
Units Funded		61	69	69	69	69	69	69	69
Units Required		61	69	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	(
onico required suppremental	Delta	0	0	0	0	0	0		0
Software		1105		1010	201.5	2222	1051	11.00	
TOA Funded		1195	3787	1942	3916	3983	4051	4120	4190
TOA Required		1195	3787	1942	3916	3983	4051	4120	4190
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		61	69	69	69	69	69	69	69
Units Required		61	69	69	69	69	69	69	6.
	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	
onits required supplemental	Delta	0	0	0	0	0	0	0	
MH-60L									
Basic Aircraft									
TOA Funded		2266	0	0	0	0	0	0	-
TOA Required		2266	0	0	0	0	0	0	1
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		6	0	0	0	0	0	0	
Units Required		6	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	
onits Reduired Supprementar	Delta	0	0	0	0	0	0	0	
	25264								
MH-60M									
Basic Aircraft									
TOA Funded		28260	36244	26786	47852	48665	49493	50334	51190

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required		28260	36244	26786	47852	48665	49493	50334	51190
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		66	72	74	72	72	72	72	72
Units Required		66	72	74	72	72	72	72	72
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Engine									
TOA Funded		5287	4835	4526	5000	5085	5172	5260	5349
TOA Required		5287	4835	4526	5000	5085	5172	5260	5349
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		66	72	72	72	72	72	72	72
		66	72	72	72	72	72	72	72
Units Required	2.11								12
	Delta	0	0	0	0	0	0	0	
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Other									
TOA Funded		8249	7763	10330	8028	8166	8303	8445	8588
TOA Required		8249	7763	10330	8028	8166	8303	8445	8588
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		66	72	72	72	72	72	72	72
Units Required		66	72	72	72	72	72	72	72
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Software									
TOA Funded		1292	3951	2027	4087	4156	4227	4299	4372
TOA Required		1292	3951	2027	4087	4156	4227	4299	4372
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		66	72	72	72	72	72	72	72
Units Required		66	72	72	72	72	72	72	72
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
MTUAS									
Other									
TOA Funded		0	314	0	0	0	0	0	0
TOA Required		0	314	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental	+	0	0	0	0	0	0	0	0
TOA Required Suppremental	Delta	0	0	0	0	0	0		0
		_							
Non-Stan Aviation Aircraft (NSAV Spare	s)								
Basic Aircraft									
TOA Funded		28825	40556	37541	27031	27744	28624	29423	30249
TOA Required		28825	40556	37541	27031	27744	28624	29423	30249
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		66337	62753	73479	78020	0	0	0	0
		66337	62753	73479	78020	0	0	0	0
TOA Required Supplemental	Delta	00337	02/53	73479	/8020 0	0	0		0
	Delta	U	U	U	U U	U	0	0	0
Units Funded		18	20	21	21	21	21	21	21
Units Required		18	20	21	21	21	21	21	21
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		18	20	22	24	0	0	0	0
Units Required Supplemental		18	20	22	24	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
SILENT SHIELD/SENTINEL (A2)									
Other									

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Funded		2630	2648	2833	0	0	0	0	0
TOA Required		2630	2648	2833	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		5	5	5	0	0	0	0	C
Units Required		5	5	5	0	0	0	0	C
	Delta	0	0	0	0	0	0	0	C
Units Funded Supplemental		0	0	0	0	0	0		(
Units Required Supplemental		0	0	0	0	0	0		(
	Delta	0	0	0	0	0	0	0	(
SOMPE									
Training Devices and Simulators									
TOA Funded		6646	8295	9450	9152	9152	9308	9485	9683
TOA Required		6646	8295	9450	9152	9152	9308	9485	9683
	Delta	0	0	0	0	0	0	0	C
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		2	41	2	43	43	43	43	43
Units Required		2	41	2	43	43	43		43
•	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	(

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	
SUAS									
Basic Aircraft									
TOA Funded		2202	5271	3980	5578	5690	5792	5883	59
TOA Required		2202	5271	3980	5578	5690	5792	5883	59
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	1150	0	0	0	0	0	
TOA Required Supplemental		0	1150	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		53	53	76	60	60	60	60	
Units Required		53	53	76	60	60	60	60	
	Delta	0	0	0	0	0	0	0	
Units Funded Supplemental		0	11	0	0	0	0	0	
Units Required Supplemental		0	11	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Support Equipment									
TOA Funded		418	804	526	544	631	641	654	
TOA Required		418	804	526	544	631	641	654	
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		4	8	115	6	6	6	6	
Units Required		4	8	115	6	6	6	6	
	Delta	0	0	0	0	0	0	0	

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
	0	0	1798	4361	6509	6483	6613	6745
	0	0	1798	4361	6509	6483	6613	6745
Delta	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
	0	0	0	2	4	5	8	10
	0	0	0	2	4	5	8	10
Delta	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Delta	0	0	0	0	0	0	0	0
	0	0	4340	6957	7250	8021	8098	8330
	0	0	4340	6957	7250	8021	8098	8330
Delta	0	0	0	0	0	0	0	0
	0	0	^	0	0	0	0	0
								0
	Delta Delta Delta Delta	Delta 0 Delta 0	Delta 0 0 Delta 0 0	Delta 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	O O O O O O O O O O O O O O O O O O O	0	

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	0	7	14	22	24	24	24
Units Required		0	0	7	14	22	24	24	24
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Combatant Craft Medium									
N/A									
TOA Funded		0	0	4596	7304	7603	8381	8465	8632
TOA Required		0	0	4596	7304	7603	8381	8465	8632
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental	Delta	0	0	0	0	0	0	0	0
	Derca	Ů		0	0	•	•	•	
Units Funded		0	0	7	14	22	24	24	24
Units Required		0	0	7	14	22	24	24	24
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	
onits required supplemental	Delta	0	0	0	0	0	0	0	0
	Dertu								
HSACXXXXX									
N/A									
TOA Funded		0	0	3933	4044	4066	4133	4218	4307
TOA Required		0	0	3933	4044	4066	4133	4218	4307

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		8	15	22	24	30	30	32	32
Units Required		8	15	22	24	30	30	32	32
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Other									
N/A									
TOA Funded		100	100	100	0	0	0	0	0
TOA Required		100	100	100	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		3900	0	0	0	0	0	0	0
TOA Required Supplemental		3900	0	0	0	0	0	0	0
TON Required Supplemental	Delta	0	0	0	0	0	0	0	0
Units Funded		1	1	1	0	0	0	0	0
Units Required		1	1	1	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		50	0	0	0	0	0	0	0
Units Required Supplemental		50	0	0	0	0	0	0	0
The state of the s	Delta	0	0	0	0	0	0		0
		<u> </u>			<u> </u>				

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
UNSSYS.E9EV.PAR									
N/A									
TOA Funded		1944	0	0	0	0	0	0	0
TOA Required		1944	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental	_	0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
VAS									
N/A	+								
TOA Funded		554	546	683	797	799	791	807	823
TOA Required		554	546	683	797	799	791	807	823
	Delta	0	0	0	0	0	0	0	C
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded	+	3682	4032	3634	3500	3350	3200	3050	3000
Units Required		3682	4032	3634	3500	3350	3200	3050	3000
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental	_	0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Electronics and Communications Systems									
Automation Systems									
End Item	\top								
TOA Funded		32211	31634	31113	21559	23310	24372	24859	25357

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required		32211	31634	31113	21559	23310	24372	24859	25357
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		16105	15852	15556	11346	12268	12827	13083	13345
Units Required		16105	15852	15556	11346	12268	12827	13083	1334
onics Required	Delta	0	0	0	0	0	0		1554
	Delta	0	U	U	U	U	U	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	(
Comm Equip & Electronics									
Other									
TOA Funded		48227	64538	48128	48221	51329	50696	58863	5993
TOA Required		48227	64538	48128	48221	51329	50696	58863	5993
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		16469	28411	10378	3216	0	0	0	
TOA Required Supplemental		16469	28411	10378	3216	0	0	0	
TON Regalica Supplemental	Delta	0	0	0	0	0	0	_	
Units Funded		689	1385	690	1334	1417	1517	1541	158
Units Required		689	1385	690	1334	1417	1517	1541	158
-	Delta	0	0	0	0	0	0	0	
Halle Banks Constant 2		0.00	F.O.4	224	7.0				
Units Funded Supplemental		263	524	224	70	0	0	0	- (
Units Required Supplemental		263	524	224	70	0	0	0	-
	Delta	0	0	0	0	0	0	0	(

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
FSOV GMV 1.0									
Other									
TOA Funded Supplemental		7725	9791	33157.9	27730.6	0	0	0	:
TOA Required Supplemental		7725	9791	33157.9	27730.6	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded Supplemental		0	244	828	693	0	0	0	
~ ~							-		
Units Required Supplemental		0	244	828	693	0	0	0	
	Delta	0	0	0	0	0	0	0	
FSOV MRAP									
Other									
TOA Funded		0	0	0	0	0	0	0	
TOA Required		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	-
TOA Funded Supplemental		26007	26978	37599	31116	0	0	0	
TOA Required Supplemental		26007	26978	37599	31116	0	0	0	- (
Ton negation Dappiemental	Delta	0	0	0	0	0	0		
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	
		F.0.6	504					_	
Units Funded Supplemental		506	524	731	605	0	0	0	
Units Required Supplemental		506	524	731	605	0	0	0	
	Delta	0	0	0	0	0	0	0	
Intelligence Systems									
Software									
TOA Funded		9923	14410	10284	12293	13045	13320	13592	1386

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required		9923	14410	10284	12293	13045	13320	13592	13863
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		334	540	367	543	566	580	592	604
Units Required		334	540	367	543	566	580	592	604
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
MISO									
Other									
TOA Funded		12422	7605	7259	8165	8465	8580	8406	8876
TOA Required		12422	7605	7259	8165	8465	8580	8406	8876
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		67	36	39	42	44	44	44	46
Units Required		67	36	39	42	44	44	44	46
•	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Other									
End Item									
TOA Funded		3400	3400	3400	0	0	0	0	C
TOA Required		3400	3400	3400	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		8	8	8	0	0	0		
Units Required		8	8	8	0	0	0	0	
	Delta	0	0	0	0	0	0	0	(
Units Funded Supplemental		0	0	0	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	
SBUD Simulator									
Software									
TOA Funded		4012	4080	5537	5613	5656	5746	5861	5978
TOA Required		4012	4080	5537	5613	5656	5746	5861	5978
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	-
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		5	5	11	5	5	5	5	
Units Required		5	5	11	5	5	5	5	
	Delta	0	0	0	0	0			

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded Supplemental		0	0	0	0	0	0	0	C
Units Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
SOLAM									
End Item									
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		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	(
Tactical Radio Systems									
End Item									
TOA Funded		10648	12593	9444	11071	11260	22088	22541	22772
TOA Required		10648	12593	9444	11071	11260	22088	22541	2277
TON REQUITED	Delta	0	0	0	0	0			22111
	Delta	- "		0	0	0		•	
TOA Funded Supplemental		0	2381	0	0	0	0	0	(
TOA Required Supplemental		0	2381	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
		100	25.4	2.62	211	205		644	
Units Funded		409	354	363	311	325	631	644	650
Units Required		409	354	363	311	325	631	644	650
	Delta	0	0	0	0	0	0	0	(
Units Funded Supplemental		0	67	0	0	0	0	0	(
Units Required Supplemental		0	67	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
VASBM (PVS15)									
End Item									
TOA Funded		4347	5285	5681	0	0	0	0	C
TOA Required		4347	5285	5681	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
		500							
Units Funded		500	607	665	0	0	0		(
Units Required		500	607	665	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Unite Fundad Complemental		0	^	^	0	0	0		
Units Funded Supplemental		0	0	0	0	0	0	0	(
Units Required Supplemental		0	0	0	0	0	0	0	C
	Delta	0	0	0	0	0	0	0	
Organic									
Aircraft									
A/MH-6									
Basic Aircraft									
TOA Funded		8	202	7	209	212	216	220	224
TOA Required		8	202	7	209	212	216	220	224
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	C
	Delta	0	0	0	0	0	0	0	C
Units Funded		51	51	51	51	51	51	51	51
onites runded		21	21	21	21	21	21	21	5.

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Required		51	51	51	51	51	51	51	51
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
MALET MQ-9									
Other									
TOA Funded		7888	0	0	0	0	0	0	0
TOA Required		7888	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		50	0	0	0	0	0	0	0
Units Required		50	0	0	0	0	0	0	0
•	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
MH-47G									
Basic Aircraft									
TOA Funded		2239	648	826	671	682	694	705	717
TOA Required		2239	648	826	671	682	694	705	717
*	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		61	69	69	69	69	69	69	69
Units Required		61	69	69	69	69	69	69	69
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
MH-60M									
Basic Aircraft									
TOA Funded		266	54	115	56	57	58	59	60
TOA Required		266	54	115	56	57	58	59	60
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		66	72	72	72	72	72	72	72
Units Required		66	72	72	72	72	72	72	72
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
MTUAS									
Other									
TOA Funded		0	641	10636	24011	30965	32439	32947	33589

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required		0	641	10636	24011	30965	32439	32947	3358
	Delta	0	0	0	0	0	0	0	2
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		0	24	48	72	96	120	193	20
Units Required		0	24	48	72	96	120	193	20
	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	
SOMPE									
Training Devices and Simulators									
TOA Funded		0	0	0	0	0	0	0	
TOA Required		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
TO Product Complements		0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental	5.34	0	0	0	0	0	0	0	
	Delta	0	0	0	U	0	0	0	
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	

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
All Other Items Not Identified CBSUBSWCS									
N/A TOA Funded		2900	2716	2282	6475	8875	8837	9014	9198
TOA Required		2900	2716	2282	6475	8875	8837	9014	9198
TOA Required	Delta	2900	0	0	04/5	00/3	0037	9014	9198
	Delta	•	-	•	•	•	•	·	
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		0	0	0	2	4	5	8	10
Units Required		0	0	0	2	4	5	8	10
onics Required	D-14-	0	0	0	0	0	0	0	10
	Delta	0	0	U	U	0	0	0	
Units Funded Supplemental		0	0	0	0	0	0	0	C
Units Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
CCHXXXXXX									
N/A									
TOA Funded		0	0	180	183	187	185	188	189
TOA Required		0	0	180	183	187	185	188	189
TON Redutted	Delta	0	0	0	0		0		10.
	12020								
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	C
Units Funded		0	2	2	2	2	3	2	
	-	2	2	2	2	2	3	3	3
Units Required		2	2	2	2	2	3	3	

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
							0	0	
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
CCMXXXXXX									
N/A									
TOA Funded		0	0	340	347	353	360	367	374
TOA Required		0	0	340	347	353	360	367	374
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	1	7	14	22	24	24	24
Units Required		0	1	7	14	22	24	24	24
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Dive Systems									
N/A									
TOA Funded		2008	2190	2632	2627	2642	2692	2746	2800
TOA Required		2008	2190	2632	2627	2642	2692	2746	2800
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	
Units Funded		1601	1601	1621	1621	1621	1621	1621	165
Units Required		1601	1601	1621	1621	1621	1621	1621	165
	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	
Dry Deck Shelter									
N/A									
TOA Funded		3211	3073	2982	3099	3119	3168	3228	32
TOA Required		3211	3073	2982	3099	3119	3168	3228	32
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		12	12	12	12	12	12	12	
Units Required		12	12	12	12	12	12	12	
	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	
HSACXXXXX									
N/A									
TOA Funded		303	86	1706	1777	1804	1833	1869	19
TOA Required		303	86	1706	1777	1804	1833	1869	19

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		8	15	22	24	30	30	32	32
Units Required		8	15	22	24	30	30	32	32
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Funded Supplemental	Delta	8	15	-	24	30	30	,	32
	Derta	۰	15	22	24	30	30	32	32
NSWEQ.OM70									
N/A									
TOA Funded		276	571	396	406	413	419	427	436
TOA Required		276	571	396	406	413	419	427	436
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
		0			0	0	0		0
TOA Required Supplemental	5.11	0	0	0	0		0	0	Ü
	Delta	0	U	0	U	U	U	0	0
Units Funded		8148	8148	0	0	0	0	0	0
Units Required		8148	8148	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
RHIBs									
N/A									
TOA Funded		939	990	951	694	593	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required		939	990	951	694	593	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		60	60	40	30	20	10	10	10
Units Required		60	60	40	30	20	10	10	10
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
SEAL Delivery Vehicle									
N/A									
TOA Funded		8149	7879	8731	5885	4897	4587	2871	2921
TOA Required		8149	7879	8731	5885	4897	4587	2871	2921
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
Total Required Dappiemental	Delta	0	0	-	0	0	0	0	0
	Derta						-		
Units Funded		22	22	22	18	14	8	0	0
Units Required		22	22	22	18	14	8	0	0
·	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Automotive Equipment									
FSOV GMV 1.0									
Other									
TOA Funded		0	4735	0	0	0	0	0	
TOA Required		0	4735	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		0	172	0	0	0	0	0	
Units Required		0	172	0	0	0	0	0	
onits hequited	Delta	0	0	0	0	0	0		
	Delta			0	0	U	•	ď	
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	
FSOV GMV 1.1									
Other									
TOA Funded		0	939	0	2561	2607	2661	2720	305
TOA Required		0	939	0	2561	2607	2661	2720	305
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		0	18	0	49	50	51	52	5
Units Required		0	18	0	49	50	51	52	5

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
FSOV MRAP									
Other									
TOA Funded		0	0	0	0	0	0	0	0
TOA Required		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		4014	4159	5797.7	4798	0	0	0	0
TOA Required Supplemental		4014	4159	5797.7	4798	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
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
Units Funded Supplemental		506	526	733	607	0	0	0	0
Units Required Supplemental		506	526	733	607	0	0	0	0
4 44	Delta	0	0	0	0	0	0	0	0
FSOV NSCV									
Other									
TOA Funded		0	408	0	320	293	291	262	292
TOA Required		0	408	0	320	293	291	262	292
	Delta	0	0	0	0	0	0		0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	16	0	12	11	11	10	11
Units Required		0	16	0	12	11	11	10	11
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Electronics and Communications Systems									
Automation Systems									
End Item									
TOA Funded		0	0	0	300	325	340	347	353
TOA Required		0	0	0	300	325	340	347	353
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	0	0	126	136	143	146	148
Units Required		0	0	0	126	136	143	146	148
	Delta	0	0	0	0	0	0	0	0
				0					
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
FSOV GMV 1.0									
Other									
TOA Funded		0	6262	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Required		0	6262	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	700	2381.1	1991.4	0	0	0	
TOA Required Supplemental		0	700	2381.1	1991.4	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		160	227	0	0	0	0	0	
Units Required		160	227	0	0	0	0	0	
onico required	Delta	0	0	0	0	0	0		
	Derca	-							
Units Funded Supplemental		160	17	58	48	0	0	0	
Units Required Supplemental		160	17	58	48	0	0	0	
	Delta	0	0	0	0	0	0	0	
FSOV GMV 1.1									
Other									
TOA Funded		0	0	0	0	0	0	0	
TOA Required		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
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	
outro vedutied pubblemental	Delta	0	0	0	0	0	0	0	

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
FSOV MRAP									
Other									
TOA Funded		0	0	0	0	0	0	0	
TOA Required		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
TO 1 1 1 0 1 1 1 1		7.001	7.60.6	10600	8773		0		
TOA Funded Supplemental		7321	7606	10600.9		0	0	0	
TOA Required Supplemental		7321	7606	10600.9	8773	0	0	0	
	Delta	0	0	0	0	0	0	0	
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		112	117	163	135	0	0	0	
Units Required Supplemental		112	117	163	135	0	0	0	
	Delta	0	0	0	0	0	0	0	
INOD									
End Item									
TOA Funded		126	176	400	0	0	0	0	
TOA Required		126	176	400	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
			_					0	
TOA Required Supplemental	2.31	0	0	0	0	0	0		
	Delta	0	0	0	0	0	0	0	
Units Funded		20	75	88	0	0	0	0	
Units Required		20	75	88	0	0	0	0	
	Delta	0	0	0	0	0	0	0	

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Intelligence Systems									
Software									
TOA Funded		0	101	0	101	109	111	113	115
TOA Required		0	101	0	101	109	111	113	115
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
			2						
Units Funded		0	3	0	3	3	3	3	3
Units Required		0	3	0	3	3	3	3	3
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
MISO									
Other									
TOA Funded		787	1318	817	1221	1265	1282	1256	1326
TOA Required		787	1318	817	1221	1265	1282	1256	1326
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded		0	15	0	14	14	14	14	
Units Required		0	15	0	14	14	14	14	
	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	
SOF Intel Systems									
End Item									
TOA Funded		0	8308	0	8799	8789	9213	9499	96
TOA Required		0	8308	0	8799	8789	9213	9499	96
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		0	296	0	314	313	329	339	3
Units Required		0	296	0	314	313	329	339	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	
SOF Intel Systems (DCGS)									
Other									
TOA Funded		0	184	0	838	804	827	862	3
TOA Required		0	184	0	838	804	827	862	8
	Delta	0	0	0	0	0	0	0	

	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Delta	0	0	0	0	0	0	0	
	0	1	0	8	7	8	8	
	0	1	0	8	7	8	8	
Delta	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Delta	0	0	0	0	0	0	0	
	955	154	1620	0	0	0	0	
	955	154	1620	0	0	0	0	
Delta	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Delta	0	0	0	0	0	0	0	
	200	32	235	0	0	0	0	
	200	32	235	0	0	0	0	
Delta	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Delta	0	0	0	0	0	0	0	
	Delta Delta Delta Delta Delta	O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	O O O O O O O O O O O O O O O O O O O	O	

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
End Item									
TOA Funded		3270	9422	3148	7765	7890	7749	8065	8227
TOA Required		3270	9422	3148	7765	7890	7749	8065	8227
	Delta	0	0	0	0	0	0	0	C
TOA Funded Supplemental		0	0	0	0	0	0	0	C
TOA Required Supplemental		0	0	0	0	0	0	0	· C
	Delta	0	0	0	0	0	0	0	(
Units Funded		62	60	56	49	50	49	51	52
Units Required		62	60	56	49	50	49	51	52
	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	(
VASBM (PVS15)									
End Item									
TOA Funded		0	86	0	0	0	0	0	(
TOA Required		0	86	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded		0	9	0	0	0	0	0	(
Units Required		0	9	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded Supplemental		0	0	0	0	0	0	0	(

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
VASXX									
End Item									
TOA Funded		0	0	0	76	96		115	117
TOA Required		0	0	0	76	96	111	115	117
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
TOA Reduited Supplemental	Delta	0	0	•	0	0		0	0
	Derta							·	
Units Funded		0	0	0	8	11	12	13	13
Units Required		0	0	0	8	11	12	13	13
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions									
AMMO/Bullet									
Other									
TOA Funded		0	0	0	1997	1980	1988	2029	2070
TOA Required		0	0	0	1997	1980	1988	2029	2070
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded		0	0	0	29382	29117	29235	29838	30441
Units Required		0	0	0	29382	29117	29235	29838	30441
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
AMMO/Shoulder Fired									
Other									
TOA Funded		2828	1349	1622	361	367	375	383	391
TOA Required	_	2828	1349	1622	361	367	375	383	391
1011 Required	Delta	0	0		0	0	0	0	0,71
	Deita	0	0	0	-	-		0	
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		21875	19900	20275	5308	5397	5514	5632	5750
Units Required		21875	19900	20275	5308	5397	5514	5632	5750
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
onics Reduited Supplemental	Delta	0	0	0	0	0	0	0	0
	Derca		-		Ť			•	
FSWS									
Other									
TOA Funded		477	0	0	0	0	0	0	0
TOA Required		477	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		105	0	0	0	0	0	0	0
Units Required		105	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	.0
Units Required Supplemental	D-14-	0	0		0	0	0	0	0
	Delta	0	U	0	U	U	0	0	0
SOF NSW MUNS									
End Item									
TOA Funded		421	504	512	521	529	537	545	553
TOA Required		421	504	512	521	529	537	545	553
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		1802	1802	90	90	90	90	90	90
Units Required		1802	1802	90	90	90	90	90	90
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Other Contract									
Aircraft									

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
CSOLO									
Support Equipment									
TOA Funded		0	0	794	416	0	0	0	: (
TOA Required		0	0	794	416	0	0	0	
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
Units Funded		0	0	7	3	0	0	0	
Units Required		0	0	7	3	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	
Training Devices and Simulators	_								
TOA Funded		0	0	0	0	0	0	0	
TOA Required		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental	Delta	0	0	0	0	0	0		
	Derca		•	0	0	0	0		
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	

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
MH47 MH 60 MH6									
Basic Aircraft									
TOA Funded		25082	24818	39341	43770	43201	44991	46308	47234
TOA Required		25082	24818	39341	43770	43201	44991	46308	47234
TOA Nequired	Delta	0	0		0 0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		95	191	191	336	331	345	355	362
Units Required		95	191	191	336	331	345	355	362
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
one of the fact of	Delta	0	0		0	0	0	0	0
All Other Items Not Identified									
CCH									
N/A									
TOA Funded		5770	0	1379	0	0	0	0	0
TOA Required		5770	0	1379	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
EOA Funded Cumplemental		0		^	^	0	0	0	
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded		2	0	2	0	0	0	0	0
Units Required		2	0	2	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
CCHXXXXXXX									
N/A									
TOA Funded		0	0	1812	2477	1633	1967	2003	2047
TOA Required		0	0	1812	2477	1633	1967	2003	2047
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		4	4	4	4	4	6	6	6
Units Required		4	4	4	4	4	6	6	6
	Delta	0	0	0	0	0	0	0	0
7. 1						0			^
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
CCM									
N/A									
TOA Funded		1918	7962	7596	0	6198	10310	13814	12644
TOA Required		1918	7962	7596	0	6198	10310	13814	12644
	Delta	0	0	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Funded Supplemental		0	433	0	0	0	0	0	0
TOA Required Supplemental		0	433	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		2	18	12	0	24	26	27	27
Units Required		2	18	12	0	24	26	27	27
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	1	0	0	0	0	0	0
Units Required Supplemental		0	1	0	0	0	0	0	0
Onits Required Suppremental	Delta	0	0	0	0	0	0	·	0
								-	
CNSWCLGSPTX									
N/A									
TOA Funded		72	67	355	370	372	379		395
TOA Required		72	67	355	370	372	379	387	395
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental	Delta	0	0	0	0	0	0	Ť	0
	Derta				Ť				
Units Funded		1	1	1	1	1	1	1	1
Units Required		1	1	1	1	1	1	1	1
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Dry Deck Shelter									
N/A									

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Funded		6438	7333	7147	6142	6215	6347	6480	6616
TOA Required		6438	7333	7147	6142	6215	6347	6480	6616
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	. (
	Delta	0	0	0	0	0	0	0	(
Units Funded		12	12	12	12	12	12	12	1:
Units Required		12	12	12	12	12	12	12	1:
onits keduired	Delta	0	0	0	0	0	0	0	1
	Derca	Ť							
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	
HSAC									
N/A									
TOA Funded		2692	6335	4050	0	0	0	0	
TOA Required		2692	6335	4050	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
TOA Funded Supplemental		0	689	0	0	0	0	0	
TOA Required Supplemental		0	689	0	0	0	0	0	
A A A	Delta	0	0	0	0	0	0	0	
Units Funded		15	24	24	0	0	0	0	
Units Required		15	24	24	0	0	0	0	
	Delta	0	0	0	0	0	0	0	
			_						
Units Funded Supplemental		0	2	0	0	0	0	0	- (
Units Required Supplemental		0	2	0	0	0	0	0	(

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	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Delta	0	0	0	0	0	0	0	C
								(
							-	(
Delta	0	0	0	0	0	0	0	
	0	Ω	0	0	n	0	0	
							-	
Delta	-							
Derea	•							
	0	18	0	0	0	0	0	
	0	18	0	0	0	0	0	
Delta	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	- (
	0	0	0	0	0	0	0	- (
Delta	0	0	0	0	0	0	0	
	838	235	241	246	249	254	259	264
	838	235	241	246	249	254	259	26
Delta	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
	0	0	0	0	0	0	0	
Delta	0	0	0	0	0	0	0	(
	7106	7106	7106	7106	7106	7106	7106	727
	7126	7126	7126	7126	7126	7126	7126	7271
	Delta Delta Delta Delta Delta	Delta 0 Tolea 0 Tolea 0 Delta 0 Delta 0 Tolea 0 Delta 0 Delta 0 Tolea 0 Delta 0	Delta	Delta 0 0 0 0 80 0 0 80 0 0 0 0 0 0 0 0 0 0 0 18 0 0 18 0 0 18 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	Delta	Delta	Delta	Delta 0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
SEAL Delivery Vehicle									
N/A									
TOA Funded		2180	1269	778	1343	1370	1395	1023	1042
TOA Required		2180	1269	778	1343	1370	1395	1023	1042
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		22	22	22	18	14	8	0	0
Units Required		22	22	22	18	14	8	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
SO Craft Riverine									
N/A									
TOA Funded		2205	272	1136	275	274	279	285	291
TOA Required		2205	272	1136	275	274	279	285	291
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
Units Funded		32	6	20	8	8	8	8	8
Units Required		32	6	20	8	8	8	8	8
	Delta	0	0	0	0	0	0	0	0
Parks Device Complete		0	0			0			0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
VAS									
N/A									
TOA Funded		471	783	765	758	763	775	791	806
TOA Required		471	783	765	758	763	775	791	806
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		3682	4032	0	0	0	0	0	0
Units Required		3682	4032	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Automotivo Reviewant									
Automotive Equipment FSOV GMV 1.0									
Other									
TOA Funded		9384	7057	10008	4608	2100	1768	1804	1866
		9384	7057	10008	4608	2100	1768	1804	1866
TOA Required		9384	/05/	10008	4008	2100	1/68	1804	1896

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		7381	0	0	0	0	0	0	0
TOA Required Supplemental		7381	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		180	255	41	166	75	63	64	67
Units Required		180	255	41	166	75	63	64	67
Units Funded Supplemental		180	0	0	0	0	0	0	0
Units Required Supplemental		180	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
FSOV GMV 1.1									
Other									
TOA Funded		0	4717	0	12499	12729	12993	13278	14923
TOA Required		0	4717	0	12499	12729	12993	13278	14923
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
1011 Required Supplemental	Delta	0	0	0	0	0	0	0	0
Units Funded		0	90	0	240	244	249	255	286
Units Required		0	90	0	240	244	249	255	286
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
FSOV MRAP									
Other									
TOA Funded		0	0	0	0	0	0	0	0
TOA Required		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		19919	20679	28820.4	23851	0	0	0	0
TOA Required Supplemental		19919	20679	28820.4	23851	0	0	0	C
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	0	0	0	0	0	0	C
Units Required		0	0	0	0	0	0	0	C
	Delta	0	0	0	0	0	0	0	C
Units Funded Supplemental		618	637	883	735	0	0	0	(
Units Required Supplemental		618	637	883	735	0	0	0	C
	Delta	0	0	0	0	0	0	0	0
FSOV NSCV									
Other									
TOA Funded		0	7839	0	6653	6119	6076	5442	6090
TOA Required		0	7839	0	6653	6119	6076	5442	6090
	Delta	0	0	0	0	0	0	0	C
TOA Funded Supplemental		0	1686	0	0	0	0	0	C
TOA Required Supplemental		0	1686	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	C
Units Funded		0	318	0	271	249	248	222	248
Units Required		0	318	0	271	249	248	222	248
	Delta	0	0	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded Supplemental		0	76	0	0	0	0	0	1
Units Required Supplemental		0	76	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Electronics and Communications System	ma								
CCFLIR	iiis iiis								
Other									
TOA Funded		1200	2662	602	598	615	625	638	65
TOA Required		1200	2662	602	598	615	625	638	65:
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	
TON Reduited Supplemental	Delta	0	0	0	0	0	0	0	
	Derea					-			
Units Funded		50	22	25	4	5	5	5	ţ
Units Required		50	22	25	4	5	5	5	: 1
Units Funded Supplemental		0	0	0	0	0	0	0	- 1
Units Required Supplemental		0	0	0	0	0	0	0	-
	Delta	0	0	0	0	0	0	0	(
DMTRS									
Software									
TOA Funded		4741	0	5130	0	0	0	0	
TOA Required		4741	0	5130	0	0	0	0	
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental		0	0	0	0	0	0	0	
	Delta	0	0	0	0	0	0	0	

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded		2	0	2	0	0	0	0	0
Units Required		2	0	2	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0		0
	Delta	0	0		0	0			0
FSOV GMV 1.0									
Other									
TOA Funded		0	0	0	0	0	0	0	0
TOA Required		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
mor persional consistent			0	^	0	0			0
TOA Required Supplemental Units Funded		0	0	0	0	0	0		0
Units Required		0	0	0	0	0	0		0
Units Required	2.14	0	0		0	0			0
	Delta	0	0	0	0	0	•	٥	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
FSOV GMV 1.1									
Other									
TOA Funded		0	4970	0	1996	1750	1858	1895	2130
TOA Required		0	4970	0	1996	1750	1858	1895	2130
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	10165	10000	15000	0	0	0	0
TOA Required Supplemental		0	10165	10000	15000	0	0		0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	96	0	38	33	35	36	40
Units Required		0	96	0	38	33	35	36	40
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	195	192	288	0	0	0	0
Units Required Supplemental		0	195	192	288	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
FSOV MRAP									
Other									
TOA Funded		0	0	0	0	0	0	0	0
TOA Required		0	0	0	0	0	0	0	0
-	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
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
		0	0	0		0	0		0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental	Delta	0	0	0	0	0	0	0	0
JTCTR Simulator									
Software									
TOA Funded		492	454	377	364	364	367	373	381
TOA Required		492	454	377	364	364	367	373	381

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	C
	Delta	0	0	0	0	0	0	0	C
Units Funded		4	4	4	4	4	4	4	
Units Required		4	4	4	4	4	4	4	
onites Redatted	Delta	0	0	0	0	0	0		
	Derca	-	-	0	0	U	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	(
Other									
End Item									
TOA Funded		316	0	324	0	0	0	0	(
TOA Required		316	0	324	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental	Delta	0	0	0	0	0	0		
	20100								
Units Funded		136	0	136	0	0	0	0	(
Units Required		136	0	136	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
Units Funded Supplemental		0	0	0	0	0	0	0	1 (
Units Required Supplemental		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Other (SPCOM)									
Other									
TOA Funded		0	2649	0	2766	4824	5369	5487	5608
TOA Required		0	2649	0	2766	4824	5369	5487	5608
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	24	0	16	27	31	31	32
Units Required		0	24	0	16	27	31	31	32
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental	Delta	0	0	0	0	0		0	0
SBUD Simulator (A3)									
Software									
TOA Funded		33010	33010	33010	43579	46992	52543	53128	54191
TOA Required		33010	33010	33010	43579	46992	52543	53128	54191
	Delta	0	0	0	0	0	0	0	0
SBUD Simulator Link to A5. Not A4	program								
Software									
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		11	11	11	11	11	11	11	11
Units Required		11	11	11	11	11	11	11	11

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
SOF Intel Systems									
End Item									
TOA Funded		17615	21571	30659	22848	22820	23595	24333	24975
TOA Required		17615	21571	30659	22848	22820	23595	24333	24975
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		18439	0	0	0	0	0	0	0
TOA Required Supplemental		18439	0	0	0	0	0	0	0
• • •	Delta	0	0	0	0	0	0	0	0
Units Funded		629	770	1095	816	815	842	869	891
Units Required		629	770	1095	816	815	842	869	891
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		659	0	0	0	0	0	0	0
Units Required Supplemental		659	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
SOF Intel Systems (DCGS)									
Other									
TOA Funded		6048	5377	15377	23941	22443	23424	24428	25221
TOA Required		6048	5377	15377	23941	22443	23424	24428	25221
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		7654	9575	0	6000	0	0	0	0
TOA Required Supplemental		7654	9575	0	6000	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
Units Funded		52	55	133	246	231	241	251	259
Units Required		52	55	133	246	231	241	251	259
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		66	99	0	62	0	0	0	0
Units Required Supplemental		66	99	0	62	0	0	0	0
onico negatica Sappienental	Delta	0	0	0	0	0	0	0	0
SOHHI (LONG)									
End Item									
TOA Funded		224	15	404	0	0	0	0	0
TOA Required		224	15	404	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		25	2	11	0	0	0	0	0
Units Required		25	2	11	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
onits Required Supplemental	Delta	0	0	0	0	0	0	0	0
							_	-	
VAS (Lasers)									
End Item									
TOA Funded		0	0	0	0	0	0	0	0
TOA Required		0	0	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	0	0	0	0	0	0	C
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	
VAS (Optics)									
End Item									
TOA Funded		0	0	0	0	0	0	0	(
TOA Required		0	0	0	0	0	0	0	(
	Delta	0	0	0	0	0	0	0	(
TOA Funded Supplemental		0	0	0	0	0	0	0	(
TOA Required Supplemental		0	0	0	0	0	0	0	
TOA Required Supplemental	Delta	0	0		0	0	0		-
	20100				•				
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	4
Units Funded Supplemental		0	0	0	0	0	0	0	- (
Units Required Supplemental		0	0	0	0	0	0	0	1,1
	Delta	0	0	0	0	0	0	0	

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
VASXX									
End Item									
TOA Funded		0	0	0	4674	5935	6827	7102	7244
TOA Required		0	0	0	4674	5935	6827	7102	7244
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		0	0	0	537	682	784	816	832
Units Required		0	0	0	537	682	784	816	832
A	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Ordnance Weapons and Munitions									
Other									
End Item									
TOA Funded		0	26	27	28	29	30	31	32
TOA Required		0	26	27	28	29	30	31	32
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Support Equipment									

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded		1	120	1	1	1	1	1	1
Units Required		1	120	1	1	1	1	1	1
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		0	0	0	0	0	0	0	0
Units Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
ava (mr.)									
SMG (MK46)									
Other									
TOA Funded		108	0	0	0	0	0	0	0
TOA Required		108	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	C
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
Units Funded		17	0	0	0	0	0	0	0
Units Required		17	0	0	0	0	0	0	C
	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	C
	Delta	0	0	0	0	0	0	0	0
SMG (MK48)									
Other									
TOA Funded		0	0	0	0	0	0	0	C
TOA Required		0	0	0	0	0	0	0	C
	Delta	0	0	0	0	0	0	0	0

		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
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
Units Funded Supplemental		0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0
Units Required Supplemental	- 1:								0
	Delta	0	0	0	0	0	0	0	0
SOF NSW MUNS	+								
End Item									
TOA Funded		480	505	811	822	834	847	868	889
TOA Required		480	505	811	822	834	847	868	889
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		0	0	0	0	0	0	0	0
TOA Required Supplemental		0	0	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
WEAPN									
Other									
TOA Funded		58	8048	1932	8795	9976	10145	10388	10595
TOA Required		58	8048	1932	8795	9976	10145	10388	10595
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		6852	4570		0	0	0	0	0
TOA Required Supplemental		6852	4570	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0

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		FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Units Funded		0	708	854	769	907	888	909	927
Units Required		0	708	854	769	907	888	909	927
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		31	759	0	0	0	0	0	0
Units Required Supplemental		31	759	0	0	0	0	0	0
	Delta	0	0	0	0	0	0	0	0
TOA Funded		558,852	654,376	630,532	702,415	731,276	769,950	794,196	803,824
TOA Required		558,852	654,376	630,532	702,415	731,276	769,950	794,196	803,824
	Delta	0	0	0	0	0	0	0	0
TOA Funded Supplemental		214,566	214,530	240,214	230,996	ı	-	-	-
TOA Required Supplemental		214,566	214,530	240,214	230,996	-	-	-	-
	Delta	0	0	0	0	0	0	0	0
Units Funded		71,490	70,651	55,103	66,290	67,255	68,497	69,540	70,833
Units Required		71,490	70,651	55,103	66,290	67,255	68,497	69,540	70,833
	Delta	0	0	0	0	0	0	0	0
Units Funded Supplemental		3,171	3,853	3,874	3,311	-	-	-	-
Units Required Supplemental		3,171	3,853	3,874	3,311	-	-	- ,	-
	Delta	0	0	0	0	0	0	0	0



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Environmental Restoration Program



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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

	FY 16		FY 1	7	FY 1	8
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
IKP						
Investigation:						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.020	5	1.306	0	0.000	1
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.020	5	1.306	0	0.000	1
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	2.417	11	3.584	9	3.626	6
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	2.417	11	3.584	9	3.626	6
Post K.A.:						
Long-Term Management	0.471	31	0.418	52	0.502	54
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.471	31	0.418	52	0.502	54
IRP Subtotal	2.908	47	5.308	61	4.127	61
MMRP						
Investigation:						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	2.617	2	0.075	7	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	2.617	2	0.075	7	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
KA Subtotal	0.000	0	0.000	0	0.000	0

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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

	FY 1	6	FY 1	7	FY 18	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
MMRP (Continued)						
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 KA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	2.617	2	0.075	7	0.000	0
IKP and MMKP Subtotal	5.525	49	5.383	68	4.127	61
Management						
DSMOA	0.183	-	0.251	-	0.256	-
ATSDR.	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.501	-	0.460	-	0.469	-
Contractor	0.471	-	0.471	-	0.480	-
Manpower Subtotal	0.972	-	0.931	-	0.949	
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.024	-	0.076	-	0.073	-
Management Subtotal	1.179	-	1.258	-	1.278	
DADW Environmental Restoration Total	6.704	49	6.640	68	5.405	61

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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

	FY 16		FY 17		FY 1	8
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
BRAC						
IKP						
Investigation:						
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	1.900	1	2.713	1	2.113	1
KA Subtotal	1.900	1	2.713	1	2.113	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 KA Subtotal	0.000	0	0.000	0	0.000	0
IRP Subtotal	1.900	1	2.713	1	2.113	1
MMRP						
Investigation:						
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
KA Subtotal	0.000	0	0.000	0	0.000	0

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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

	FY 16		FY 17		FY 1	.8
	\$ Millions	# Sides	\$ Millions	# Sices	\$ Millions	# Sites
DADW						
BRAC						
MMRP (Continued)						
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 KA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.000	0	0.000	0	0.000	0
IKP and MMKP Subtotal	1.900	1	2.713	1	2.113	1
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.000	0	0.000	0	0.000	0
Management						
DSMOA	0.051	-	0.048	-	0.049	-
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	-	0.000	-	0.000	
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.003	-	0.002	-	0.002	
Management Subtotal	0.054	-	0.051	-	0.052	-
DADW Environmental Restoration Total	1.954	1	2.763	1	2.164	1
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	1.954	-	2.763	-	2.164	-
DADW Appropriated Funding	0.000	1	0.000	1	0.000	1

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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

USD (AT&L)

	FY 16		FY 17		FY 1	8
	\$ Millions	# Sites	\$ Millions	# Sices	\$ Millions	# Sites
DADW						
Environmental Restoration						
IKP						
Investigation:		_		_		_
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 Investigation Subtotal	0.000	0	0.000	0	0.000	0
•	0.000	0	0.000	0	0.000	0
Kemedial Action (KA): Interim Remedial Actions	0.000	0	0.000		0.000	
	0.000	Ö	0.000	0	0.000	0
Remedial Design (including ROD/DD) Remedial Action Construction	0.000	ō	0.000	0	0.000	0
	0.000	ŏ	0.000	-	0.000	0
Remedial Action Operations 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
KA Subtotal	0.000	0	0.000	0	0.000	0
Post KA:	0.000		0.000		0.000	۰
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	ō	0.000	ō	0.000	ō
Post RA Subtotal	0.000	0	0.000	ō	0.000	Ö
IRP Subtotal	0.000	0	0.000	0	0.000	ō
MMRP						
Investigation:						
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
KA Subtotal	0.000	0	0.000	0	0.000	0

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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

USD (AT&L)

	FY 1	FY 16		FY 17		l8
	\$ Millions	# Sites	\$ Millions	# Sides	\$ Millions	# Sites
DADW						
Environmental Restoration						
MMRP (Continued)						
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
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	-	1.576	-	3.597	-
Manpower Subtotal	1.720	-	1.576	-	3.597	
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	1.720	-	1.576	-	3.597	-
DADW Environmental Restoration Total	1.720	0	1.576	0	3.597	0

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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

Formerly Used Defense Sites (FUDS)

	FY 1	6	FY 1	7	FY 1	8
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
IKP						
Investigation:						
Preliminary Assessment/Site Inspection	2.665	40	4.565	32	4.592	30
Remedial Investigation/Feasibility Study	36.147	214	36.393	200	33.461	168
Potentially Responsible Parties	1.876	38	2.127	57	2.127	58
Investigation Subtotal	40.688	292	43.085	289	40.180	256
Remedial Action (RA):		_				
Interim Remedial Actions	5.092	5	0.211	3	1.048	1
Remedial Design (including ROD/DD)	1.878	39	5.924	66	4.764	52
Remedial Action Construction	44.471	116	48.796	118	41.530	121
Remedial Action Operations	25.544	47	16.562	46	19.923	52
Building Demolition/Debris Removal	1.569	21	0.334	6	3.122	15
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	78.554	228	71.827	239	70.387	241
Post RA:						
Long-Term Management	2.078	24	3.523	27	4.370	38
Project Closeout	0.126	14	0.065	11	0.000	0
Post RA Subtotal	2.204	38	3.588	38	4.370	38
IRP Subtotal	121.446	558	118.500	566	114.937	535
MMRP						
Investigation:						
Preliminary Assessment/Site Inspection	1.250	11	1.096	14	0.432	9
Remedial Investigation/Feasibility Study	52.965	190	20.490	170	12.189	133
Potentially Responsible Parties	0.133	6	0.148	8	0.182	10
Investigation Subtotal	54.348	207	21.734	192	12.803	152
Remedial Action (RA):						
Interim Remedial Actions	3.972	5	0.306	3	0.262	3
Remedial Design (including ROD/DD)	8.343	11	0.572	8	1.204	22
Remedial Action Construction	25.694	40	41.982	36	40.245	37
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	38.009	56	42.860	47	41.711	62

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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

(Current \$ Millions - Sites/Installations in Eaches)

Formerly Used Defense Sites (FUDS)

	FY 1	6	FY 1	7	FY 1	8
	\$ Millions	# Sides	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
MMRP (Continued)						
Post RA:						
Long-Term Management	1.347	18	1.329	23	2.000	30
Project Closeout	0.001	0	0.020	1	0.000	0
Post KA Subtotal	1.348	18	1.349	24	2.000	30
MMRP Subtotal	93.705	281	65.943	263	56.514	244
IRP and MMRP Subtotal	215.151	839	184.443	829	171.451	779
Management						
DSMOA	11.490	-	6.111	-	12.464	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	19.521	-	22.101	-	22.571	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	19.521	-	22.101	-	22.771	
EPA Funding	0.000	-	0.000	-	0.000	-
Other	4.055	-	5.429	-	2.187	-
Management Subtotal	35.066	-	33.641	-	37.422	-
DADW Environmental Restoration Total	250.217	839	218.084	829	208.673	779

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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 Agency

OPR & MAINT	FY 16	FY 17	FY 18
Active			
Domestic Compliance			
Air			
Stationary and Mobile Sources	0.005	0.034	0.011
Compliance Cross-Cutting Programs			
Compliance Education and Training	2.188	1.557	1.606
Multi-Program Management	0.767	1.233	1.010
Total Compliance Cross-Cutting Programs	2.955	2.790	2.616
Compliance Manpower			
Compliance Manpower	5.071	3.701	5.037
Compliance Other			
Miscellaneous Compliance Activities	3.342	3.018	1.721
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	0.577	0.235	0.010
Planning			
Environmental Impact Analysis	0.000	0.014	0.000
Storage and Disposal			
Hazardous Waste (RCRA - C)	3.911	7.306	4.600
Solid Waste (RCRA - D)	0.540	0.588	2.242
USTs (RCRA - I)	0.004	0.001	0.001
Total Storage and Disposal	4.455	7.895	6.843
Toxic Substances			
Controlled Substances	0.025	0.013	0.000
EPCRA Reporting (TRI and Tier I&II)	0.006	0.006	0.006
Total Toxic Substances	0.031	0.019	0.006

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Agency

OPR & MAINT	FY 16	FY 17	FY 18
Active (Continued)			
Domestic (Continued)			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	1.554	1.689	1.701
Spill Prevention and Response/ASTs	0.011	0.015	0.030
Stoomwater.	0.000	0.015	0.000
Wastewater	0.205	0.552	0.205
Total Water	1.770	2.271	1.936
Total Compliance	18.206	19.977	18.180
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	0.417	0.241	0.246
Total Pollution Prevention	0.417	0.241	0.246
Total Domestic	18.623	20.218	18.426

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions) Defense Health Agency

OPR & MAINT	FY 16	FY 17	FY 18
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.020	0.020
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.048	0.235	0.182
Multi-Program Management	0.050	0.000	0.015
Total Compliance Cross-Cutting Programs	0.098	0.235	0.197
Compliance Manpower			
Compliance Manpower	0.393	0.917	0.440
Compliance Other			
Miscellaneous Compliance Activities	0.021	0.042	0.116
Planning			
Environmental Impact Analysis	0.286	0.001	0.000
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.801	1.075	1.176
Solid Waste (RCRA - D)	0.345	0.356	0.649
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	1.146	1.431	1.825
Toxic Substances			
EPCRA Reporting (TRI and Tier I&II)	0.011	0.000	0.000
Water			
Safe Drinking Water	0.773	0.917	0.881
Total Compliance	2.728	3.563	3.479
Pollution Prevention			
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	0.000	0.031	0.031
Total Pollution Prevention	0.000	0.031	0.031
Total Foreign	2.728	3.594	3.510

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Agency

OPR & MAINT FY 16 FY 17 FY 18

Active (Continued)

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions) Defense Health Agency

R & MAINT <u>Active (</u> Summary) Environmental Activity Cost Type Totals	FY 16	FY 17	FY 18
Compliance	20.934	23.540	21.659
Pollution Prevention Conservation	0.417	0.272	0.277
	0.000	0.000	0.000
Total	21.351	23.812	21.936
cation Totals			
Domestic	18.623	20.218	18.426
Foreign	2.728	3.594	3.510
Total	21.351	23.812	21.936
IA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	20.934	23.540	21.659
Pollution Prevention	0.417	0.272	0.277
Conservation	0.000	0.000	0.000
Total	21.351	23.812	21.936
Location Totals			
Domestic	18.623	20.218	18.426
Foreign	2.728	3.594	3.510
Total	21.351	23.812	21.936

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PB28 Environmental Quality Funding - Budget Years

MIL CON	FY 16	FY 17	FY 18
DADW			
<u>Domestic</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	0.000	10.870	0.000
Total Compliance	0.000	10.870	0.000
Total Domestic	0.000	10.870	0.000

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PB28 Environmental Quality Funding - Budget Years

MIL CON	FY 16	FY 17	FY 18
DADW (Continued)			
<u>Foreign</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	0.000	92.017	0.000
Total Compliance	0.000	92.017	0.000
Total Foreign	0.000	92.017	0.000

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PB28 Environmental Quality Funding - Budget Years

MIL CON DADW (Summary)	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>
Environmental Activity Cost Type Totals			
Compliance	0.000	102.887	0.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	102.887	0.000
Location Totals			
Domestic	0.000	10.870	0.000
Foreign	0.000	92.017	0.000
Total	0.000	102.887	0.000

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PB28 Environmental Quality Funding - Budget Years

OPR & MAINT	FY 16	FY 17	FY 18
DADW			
<u>Domestic</u>			
Compliance			
Compliance Cross-Cutting Programs			
Multi-Program Management	1.144	0.038	0.039
Compliance Manpower			
Compliance Manpower	0.439	0.438	0.453
Compliance Other			
Miscellaneous Compliance Activities	5.661	5.956	6.274
Total Compliance	7.244	6.432	6.766
Pollution Prevention			
Pollution Prevention Manpower			
Pollution Prevention Manpower	3.120	5.023	5.305
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	2.914	2.843	3.043
Total Pollution Prevention	6.034	7.866	8.348
Total Domestic	13.278	14.298	15.114

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PB28 Environmental Quality Funding - Budget Years

OPR & MAINT	<u>FY 16</u>	FY 17	FY 18
DADW (Continued)			
<u>Foreign</u>			
Compliance			
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.003	0.003	0.003
Total Compliance	0.003	0.003	0.003
Total Foreign	0.003	0.003	0.003

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PB28 Environmental Quality Funding - Budget Years

OPR & MAINT DADW (Summary) Environmental Activity Cost Type Totals	<u>FY 16</u>	<u>FY 17</u>	<u>FY 18</u>
Compliance	7.247	6.435	6.769
Pollution Prevention	6.034	7.866	8.348
Conservation	0.000	0.000	0.000
Total	13.281	14.301	15.117
Location Totals			
Domestic	13.278	14.298	15.114
Foreign	0.003	0.003	0.003
Total	13.281	14.301	15.117

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 16	FY 17	FY 18
DADW			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.244	0.307	0.360
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.212	0.338	0.358
Geospatial Information Systems (GIS) and Information	0.643	0.804	0.688
Multi-Program Management	4.444	4.583	4.672
Total Compliance Cross-Cutting Programs	5.299	5.725	5.718
Compliance Manpower			
Compliance Manpower	15.769	17.835	18.159
Compliance Other			
Miscellaneous Compliance Activities	2.892	6.311	6.899
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	34.068	43.914	52.752
Planning			
Environmental Impact Analysis	1.201	1.825	2.050
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.153	0.328	0.595
Solid Waste (RCRA - D)	0.120	0.132	0.142
USTs (RCRA - I)	10.784	32.659	33.476
Total Storage and Disposal	11.057	33.119	34.213
Toxic Substances			
Controlled Substances	0.026	0.031	0.042
EPCRA Reporting (TRI and Tier I&II)	0.273	0.273	0.324
Total Toxic Substances	0.299	0.304	0.366

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 16	FY 17	FY 18
DADW (Continued)			
Domestic (Continued)			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.165	0.175	0.176
Spill Prevention and Response/ASTs	4.010	4.298	4.459
Stormwater	0.336	0.334	0.344
Wastewater	0.342	0.444	0.469
Total Water	4.853	5.251	5.448
Total Compliance	75.682	114.591	125.965
Pollution Prevention			
Pollution Prevention Manpower			
Pollution Prevention Manpower	0.886	0.881	0.756
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.462	0.390	0.431
Pollution Prevention Projects			
Air Pollution Reduction	0.000	0.101	0.101
Hazardous Material / Hazardous and Solid Waste	0.043	0.090	0.093
Water Pollution Reduction	0.060	0.061	0.082
Total Pollution Prevention Projects	0.103	0.252	0.276
Total Pollution Prevention	1.451	1.523	1.463
Conservation			
Archaeology			
Archeological/ Curation	0.020	0.020	0.040
Tribal Consultation/ Repatriation	0.000	0.011	0.021
Total Archaeology	0.020	0.031	0.061
Conservation Cross-Cutting Programs			
Conservation Education and Training	0.001	0.002	0.002

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 16	FY 17	FY 18
DADW (Continued)			
Domestic (Continued)			
Conservation (Continued)			
Conservation Manpower			
Cultural Resources Manpower	0.148	0.150	0.173
Natural Resources Manpower	0.147	0.149	0.172
Total Conservation Manpower	0.295	0.299	0.345
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.318	0.274	0.281
Integrated Natural Resource Planning			
Integrated Natural Resources Planning	0.006	0.066	0.066
Listed and At-Risk Species			
Threatened and Endangered Species; Candidate Species	0.000	0.010	0.011
Natural Resources Other			
Miscellaneous Natural Resources Activities	0.000	0.001	0.000
Total Conservation	0.640	0.683	0.766
Total Domestic	77.773	116.797	128.194

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 16	FY 17	FY 18
DADW (Continued) Foreign			
Compliance			
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.028	0.042	0.043
Compliance Manpower			
Compliance Manpower	2.506	2.591	2.651
Compliance Other			
Miscellaneous Compliance Activities	0.873	0.570	0.611
Compliance Related Cleanup			
Overseas Remediation	0.069	1.134	0.168
Planning			
Environmental Impact Analysis	0.188	0.103	0.105
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.092	0.155	0.158
USTs (RCRA - I)	0.002	0.010	0.011
Total Storage and Disposal	0.094	0.165	0.169
Toxic Substances			
Controlled Substances	0.000	0.001	0.001
<u>Water</u>			
Spill Prevention and Response/ASTs	0.278	0.284	0.289
Total Compliance	4.036	4.890	4.037
Total Foreign	4.036	4.890	4.037

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PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS DADW (Summary) Environmental Activity Cost Type Totals	FY 16	FY 17	FY 18
Compliance	79.718	119.481	130.002
Pollution Prevention	1.451	1.523	1.463
Conservation	0.640	0.683	0.766
Total	81.809	121.687	132.231
Location Totals			
Domestic	77.773	116.797	128.194
Foreign	4.036	4.890	4.037
Total	81.809	121.687	132.231
DLA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	86.965	228.803	136.771
Pollution Prevention	7.485	9.389	9.811
Conservation	0.640	0.683	0.766
Total	95.090	238.875	147.348
Location Totals			
Domestic	91.051	141.965	143.308
Foreign	4.039	96.910	4.040
Total	95.090	238.875	147.348

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	FY 16	FY 17	FY 18
Active			
<u>Domestic</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	1.765	0.000	0.000
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.060	0.060	0.050
Total Compliance	1.825	0.060	0.050
Total Domestic	1.825	0.060	0.050

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	<u>FY 16</u>	FY 17	FY 18
Active (Continued)			
<u>Foreign</u>			
Compliance			
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.540	2.825	2.265
Total Compliance	0.540	2.825	2.265
Total Foreign	0.540	2.825	2.265

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PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

R & MAINT	FY 16	FY 17	FY 18
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	2.365	2.885	2.315
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	2.365	2.885	2.315
ocation Totals			
Domestic	1.825	0.060	0.050
Foreign	0.540	2.825	2.265
Total	2.365	2.885	2.315
DDEA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	2.365	2.885	2.315
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	2.365	2.885	2.315
Location Totals			
Domestic	1.825	0.060	0.050
Foreign	0.540	2.825	2.265
Total	2.365	2.885	2.315

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PB28 Environmental Quality Funding - Budget Years

RDT&E	FY 16	FY 17	FY 18
DADW			
<u>Domestic</u>			
Compliance			
<u>Air</u>	0.000	0.003	0.170
Stationary and Mobile Sources	0.260	0.093	0.172
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.025	0.025	0.025
Geospatial Information Systems (GIS) and Information	0.015	0.080	0.050
Multi-Program Management	0.008	0.035	0.010
Total Compliance Cross-Cutting Programs	0.048	0.140	0.085
Compliance Manpower			
Compliance Manpower	4.229	4.056	4.164
Compliance Other			
Miscellaneous Compliance Activities	0.001	0.001	0.011
Planning			
Environmental Impact Analysis	1.004	1.004	7.104
Storage and Disposal			
Hazardous Waste (RCRA - C)	1.065	6.149	4.569
Solid Waste (RCRA - D)	0.030	0.031	0.032
Total Storage and Disposal	1.095	6.180	4.601
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
Water			
Safe Drinking Water	0.003	0.007	0.003
Spill Prevention and Response/ASTs	0.004	0.005	0.005
Stormwater	0.004	0.004	0.005
Wastewater	0.001	0.001	0.001
Total Water	0.012	0.017	0.014
Total Compliance	6.650	11.494	16.154

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PB28 Environmental Quality Funding - Budget Years

RDT&E	FY 16	FY 17	FY 18
DADW (Continued)			
Domestic (Continued)			
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 Manpower			
Natural Resources Manpower	0.002	0.002	0.002
Integrated Natural Resource Planning			
Integrated Natural Resources Planning	0.001	0.000	0.000
Natural Resources Other			
Miscellaneous Natural Resources Activities	0.001	0.002	0.002
Total Conservation	0.004	0.004	0.004
Total Domestic	6.755	11.597	16.258

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PB28 Environmental Quality Funding - Budget Years

RDT&E	FY 16	FY 17	FY 18
DADW (Continued)			
Foreign			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	0.125	0.125	0.050
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.024	0.026	0.014
Solid Waste (RCRA - D)	0.411	0.362	0.093
Total Storage and Disposal	0.435	0.388	0.107
<u>Water</u>			
Safe Drinking Water	0.167	0.188	0.041
Total Compliance	0.727	0.701	0.198
Conservation			
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.150	0.000	0.000
Total Conservation	0.150	0.000	0.000
Total Foreign	0.877	0.701	0.198

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PB28 Environmental Quality Funding - Budget Years

)T&E	FY 16	FY 17	FY 18
DADW (Summary)	1110	221/	1110
Environmental Activity Cost Type Totals			
Compliance	7.377	12.194	16.352
Pollution Prevention	0.100	0.100	0.100
Conservation	0.154	0.004	0.004
Total	7.631	12.298	16.456
cation Totals			
Domestic	6.755	11.597	16.258
Foreign	0.877	0.701	0.198
Total	7.631	12.298	16.456
DA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	7.377	12.194	16.352
Pollution Prevention	0.100	0.100	0.100
Conservation	0.154	0.004	0.004
Total	7.631	12.298	16.456
Location Totals			
Domestic	6.755	11.597	16.258
Foreign	0.877	0.701	0.198
Total	7.631	12.298	16,456

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PB28 Environmental Quality Funding - Budget Years

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

OPR & MAINT	FY 16	FY 17	FY 18
DADW			
<u>Domestic</u>			
Compliance			
Compliance Cross-Cutting Programs			
Multi-Program Management	1.633	2.230	5.248
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	12.174	12.184	12.185
Total Compliance	13.807	14.414	17.433
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	1.490	1.652	1.720
Total Pollution Prevention	1.490	1.652	1.720
Conservation			
Natural Resources Other			
Miscellaneous Natural Resources Activities	74.344	64.436	78.961
Total Conservation	74.344	64.436	78.961
Total Domestic	89.641	80.502	98.114

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PB28 Environmental Quality Funding - Budget Years

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

OPR & MAINT	<u>FY 16</u>	FY 17	FY 18
DADW (Continued)			
<u>Foreign</u>			
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	1.553	1.615	0.960
Total Pollution Prevention	1.553	1.615	0.960
Total Foreign	1.553	1.615	0.960

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PB28 Environmental Quality Funding - Budget Years

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

OPR & MAINT DADW (Summary) Environmental Activity Cost Type Totals	<u>FY 16</u>	<u>FY 17</u>	FY 18	
Compliance	13.807	14.414 3.267	17.433	
Pollution Prevention Conservation Total	3.043		2.680 78.961	
	74.344	64.436		
	91.194	82.117	99.074	
Location Totals				
Domestic	89.641	80.502	98.114	
Foreign	1.553	1.615	0.960	
Total	91.194	82.117	99.074	
USD_ATL TOTALS				
Environmental Activity Cost Type Totals				
Compliance	13.807	14.414	17.433	
Pollution Prevention	3.043	3.267	2.680	
Conservation	74.344	64.436	78.961	
Total	91.194	82.117	99.074	
Location Totals				
Domestic	89.641	80.502	98.114	
Foreign	1.553	1.615	0.960	
Total	91.194	82.117	99.074	

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Spares and Repair Parts



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(Dollars in Millions)					
				FY 2016-FY 2017	FY 2017-FY 2018
	FY 2016	FY 2017	FY 2018	CHANGE	CHANGE
	(\$ in M)	(\$ in M)	(\$ in M)	(\$ in M)	(\$ in M)
DEPOT LEVEL REPARABLES (DLRs)					
COMMODITY:					
AIRFRAMES	164.9	171.6	175.4	6.7	3.8
AIRCRAFT ENGINES	85.5	93.9	93.5	8.4	-0.4
COMBAT VEHICLES OTHER	2.9	2.8	0.0	-0.1	-2.8
MISSILES	0.0	0.0	0.0	0.0	0.0
COMMUNICATIONS EQUIPMENT	7.5	5.7	3.1	-1.8	-2.6
OTHER MISC	3.3	4.0	1.3	0.7	
TOTAL	264.1	278.0	273.3	13.9	$\frac{-2.7}{-4.7}$
CONSUMABLES COMMODITY:					
AIRFRAMES	65.7	88.6	84.6	22.9	-4.0
AIRCRAFT ENGINES	30.0	35.1	34.3	5.1	-0.8
COMBAT VEHICLES OTHER	2.7	2.4	0.0	-0.3	-2.4
MISSILES	0.0	0.8	0.0	0.8	-0.8
COMMUNICATIONS EQUIPMENT	7.2	8.2	4.8	1.0	-3.4
OTHER MISC	5.7	7.4	9.3	1.7	1.9
TOTAL	111.3	142.5	133.0	31.2	-9.5

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FY 2016 - FY 2017

AIRFRAMES: Increased maintenance on propeller assembly to the legacy aircraft. 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 constant.

COMMUNICATIONS EQUIPMENT: Parts consumption remains constant.

OTHER MISC: Parts consumption remains constant.

FY 2017 - FY 2018

AIRFRAMES: Parts consumption remains constant.

AIRCRAFT ENGINES: Parts consumption remains constant.

COMBAT VEHICLES: Decrease reflects discontinuance of Working Capital Fund requirements for component vehicles.

COMMUNICATIONS EQUIPMENT: Reduced sustainment requirement.

OTHER MISC: Parts consumption remains constant.

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Depot Maintenance Program

Volume II - Defense-Wide Data Book

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	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	36.900	36.517	36.912	37.613	38.328	39.056	39.798
TOA Required	36.900	36.517	36.912	37.613	38.328	39.056	39.798
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	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

 ${\tt PB-45}$ Exhibit, Depot Maintenance Program

Volume II - Defense-Wide Data Book

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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
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)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued) Aircraft (Continued) CV-22 (POWER BY HOUR) 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) <u>CV-22 PFPS-AWE</u> 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)

	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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
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) GMS2 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)

D.D.	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
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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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-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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
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)

2.27	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Contractor Logistics Support (CLS) (Continued)							
Aircraft (Continued)							
<u>MH-60K</u>							
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)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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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(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)

DADW:	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)

	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 (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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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 <u>Advanced SEAL Delivery System (ASDS)</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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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) 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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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>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	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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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) 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	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)

	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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(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)

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) 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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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) 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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PB-45 Depot Maintenance Program

(Current \$ Millions - Units in Eaches)

D.I.D.W.	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) 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	ő	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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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>Semi-auto Hydro Recon Vessel</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)

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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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>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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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 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 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) 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) DCS Spares 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)

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) Comm Equip & Electronics 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) <u>Tactical Radio Systems</u> 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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
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 4 4 Unit Required Supplemental 0 50 <	SOCOM Totals by Maintenance Activity							
Units Required 1199 3955 4127 4100 4089 4024 3942 Delta 0 3 18349 1890 16017 13883 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 14.718 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 4 Units Required Supplemental 0 50 50 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 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 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 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 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 0.000 0.000 TOA Required 0.000 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 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 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) <u>CCHXXXXXXXX</u> 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)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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) <u>HSACXXXXXXX</u> 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>MARC4XXXXXX</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)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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
DADW							
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							
Comm Equip & Electronics							
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)

DADW:	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW Organic (Continued) Electronics and Communications Systems (Continued) PSYOP Equipment 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)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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)

DADW	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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
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
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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
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)

2.25	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
DADW							
Other Contract (Continued)							
All Other Items Not Identified (Continued)							
SEAL Delivery Vehicle N/A							
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)

	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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) All Other Items Not Identified (Continued) <u>SOF Automation (VTC)</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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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 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
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) <u>DMTRS</u> 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)

DADW	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
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)

DADW:	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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Electronics and Communications Systems (Continued) <u>JTCTR Simulator</u> 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) PSYOP Equipment 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)

	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 (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)

	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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(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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(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
	ct (Continued) ics 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)

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
DADW							
Other Contract (Continued) Ordnance Weapons and Munitions (Continued) <u>SMG (MK46)</u> 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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(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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(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



Volume II - Defense-Wide Data Book

Defense-Wide Full-Time Equivalents

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Org	Account Title	Personnel Type*	Funding Type	FY 2016	FY 2017	FY 2018
CAAF	0104D US Court of Appeals for Armed Forces	USDH	Direct	49	59	59
				49	59	59
DAU	0100D Operation and Maintenance, Defense-Wide 0111D DoD Acquisition Workforce Development	USDH	Direct	601	602	603
	Fund	USDH	Direct	1,220	2,032	2,438
				1,821	2,634	3,041
DCAA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	4,187	4,386	4,275
			Reim	208	59	376
				4,395	4,445	4,651
DCMA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	10,286	10,386	10,326
			Reim	859	898	950
		FNDH	Direct	49	67	49
		FNIH	Direct	11	13	11
				11,205	11,364	11,336
DHRA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	1,101	1,139	1,198
				1,101	1,139	1,198
DISA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	1,996	2,535	3,019
			Reim	53	92	92
		FNIH	Reim	5	5	5
				2,054	2,632	3,116

^{*} Personnel Type Codes: USDH - U.S. Direct Hire / FNDH - Foreign National Direct Hire / FNIH - Foreign National Indirect Hire

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Org	Account Title	Personnel Type*	Funding Type	FY 2016	FY 2017	FY 2018
DLA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	134	145	144
DIA	of the operation and nationalise, belease wide	02211	Reim	29	60	57
			Relin	163	205	201
DLSA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	228	280	274
				228	280	274
DMACT	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	598	662	616
		FNDH	Direct	25	33	27
		FNIH	Direct	37	45	37
				660	740	680
DODEA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	11,575	11,727	11,724
		FNDH	Direct	78	77	77
		FNIH	Direct	173	171	171
				11,826	11,975	11,972
DPAA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	280	341	312
		FNIH	Direct	_	_	22
				280	341	334
DSCA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	334	345	387
			Reim	18	19	25
		FNDH	Direct	-	15	15
		FNIH	Direct	25	_	_

^{*} Personnel Type Codes:
USDH - U.S. Direct Hire / FNDH - Foreign National Direct Hire / FNIH - Foreign National Indirect Hire

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Org	Account Title	Personnel Type*	Funding Type	FY 2016	FY 2017	FY 2018
		•		377	379	427
DSS	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	857	859	877
				857	859	877
DTRA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	1,021	1,052	1,284
			Reim	102	140	138
				1,123	1,192	1,422
DTSA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	123	131	129
	-		Reim	2	3	3
				125	134	132
IG	0107D Office of the Inspector General	USDH	Direct	1,441	1,651	1,711
		FNIH	Direct	1	1	1
				1,442	1,652	1,712
NDU	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	377	_	_
			Reim	79	_	_
				456		-
OEA	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	38	38	38
	-			38	38	38
OSD	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	1,847	1,846	1,801
	- ,		Reim	11	-	-

^{*} Personnel Type Codes: USDH - U.S. Direct Hire / FNDH - Foreign National Direct Hire / FNIH - Foreign National Indirect Hire

Volume II - Defense-Wide Data Book

Org	Account Title	Personnel Type*	Funding Type	FY 2016	FY 2017	FY 2018
				1,858	1,846	1,801
SOCOM	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	6,334	6,244	6,424
				6,334	6,244	6,424
TJS	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	969	1,384	1,340
			Reim	_	86	86
				969	1,470	1,426
WHS	0100D Operation and Maintenance, Defense-Wide	USDH	Direct	1,339	1,407	1,279
			Reim	31	11	46
				1,370	1,418	1,325

^{*} Personnel Type Codes:
USDH - U.S. Direct Hire / FNDH - Foreign National Direct Hire / FNIH - Foreign National Indirect Hire



Volume II - Defense-Wide Data Book

Defense-Wide Civilian Personnel Costs



Operation and Maintenance, Defense-Wide						efense Media							Date: May	2017		
						VILIAN PERS OP-8B: OP-8 018 President (FY 2016	(PB) t's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic Comp	Overtime Pay	(\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	672	643	660	56,011	94	20	1,104	1,218	57,229	17,214	74,443	\$84,865	\$86,711	\$112,792	2.2%	30.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	596 1 591 - 4	581 1 575 - 5	598 1 592 - 5	53,987 165 53,588 - 234	91	20	1,104 1,104 -	1,218	55,205 165 54,803 - 237	17,214 38 17,090 - 86	72,419 203 71,893 - 323	\$90,279 \$165,000 \$90,520 - \$46,800	\$92,316 \$165,000 \$92,573 - \$47,400	\$121,102 \$203,000 \$121,441 \$64,600	2.3% 0.0% 2.3% - 1.3%	31.9% 23.0% 31.9% - 36.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Motional - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (YSIP) D5d. Voreign National Separation Liability, Accusal	33 629 43 672	25 606 37 643	25 623 37 660	526 54,513 1,498 56,011	94	20	1,104 - 1,104	1,218 - 1,218	526 55,731 1,498 57,229	17,214 17,214	526 72,945 1,498 74,443	\$21,040 \$87,501 \$40,486 \$84,865	\$21,040 \$89,456 \$40,486 \$86,711	\$21,040 \$117,087 \$40,486 \$112,792	0.0% 2.2% 0.0% 2.2%	0.0% 31.6% 0.0% 30.7%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	<u>0</u>	-	- 1	=	-	- 1
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC. Other			:		:					:		-	-	-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Teal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Labelity, Accural	:		į				:		:	:			:	:	:	:
Total Personnel (includes OC 13)	672	643	660	56,011	94	20	1,104	1,218	57,229	17,214	74,443	<u>\$84,865</u>	\$86,711	\$112,792	2.2%	30,7%
TI. US Direct Hire (USDH) TI.s. Senior Executive Schedule TIb. General Schedule TIb. Special Schedule TId. Wage System TId. Wage System TIC. Highly Qualified Experts TID. Other	596 1 591 0 4 0	581 1 575 0 5 0	598 1 592 0 5 0	53,987 165 53,588 0 234 0	94 0 91 0 3 0 0	20 0 20 0 0 0 0	1,104 0 1,104 0 0 0	1,218 0 1,215 0 3 0	55,205 165 54,803 0 237 0	17,214 38 17,090 0 86 0	72,419 203 71,893 0 323 0	\$90,279 \$165,000 \$90,520 \$46,800	\$92,316 \$165,000 \$92,573 - \$47,400	\$121,102 \$203,000 \$121,441 \$64,600	2.3% 0.0% 2.3% - 1.3%	31.9% 23.0% 31.9% - 36.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accusal	33 629 43 672	25 606 37 643	25 623 37 660	526 54,513 1,498 56,011	0 94 0 93	0 20 0 20	0 1,104 0 1,104	0 1,218 0 1,218	526 55,731 1,498 57,229	0 17,214 0 17,214 - 0 0 0	526 72,945 1,498 74,443 0 0	\$21,040 \$87,501 \$40,486 \$84,865	\$21,940 \$89,456 \$40,486 \$86,711	\$21,040 \$117,087 \$40,486 \$112,792	0.0% 2.2% 0.0% 2.2%	0.0% 31.6% 0.0% 30.7%

Operation and Maintenance, Defense-Wide					TOTAL CIV				Date: May	2017						
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	S Overtime Pay	(FV 2017) (S in Thousan f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	740	740	740	55,685	436	1,771	751	2,958	58,643	14,026	72,669	\$75,250	\$79,247	\$98,201	5.3%	25.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System 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 D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 1.3) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (YSIP) D5d. Voreign National Separation Liability, Accural	33 695 45 740	33 695 45 740	33 695 45 740	2,026 53,951 1,734 55,685	436 -436	1,771	7 51 - 7 <i>51</i>	2,958 - 2,958	2,026 56,909 1,734 58,643	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>	0	<u>0</u>	0	<u>0</u>	0	0	0	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 RIC. Other						-							-	-		:
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Founded (excludes OC 13) Schotant - Rembursable Founded (excludes OC 13) Schotant - Rembursable Founder (excludes OC 13) R5. Other Object Class 13 Benefits R5. Sub Class - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay VSHP) R5.4 Foreign National Separation Lubblery, Accural	:		:	:		:			:	:		:		:	:	:
Total Personnel (includes OC 13)	740	740	740	55,685	436	1,771	751	2,958	58,643	14,026	72,669	\$75,250	\$79,247	\$98,201	5.3%	25.2%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TIC. More System TIE. Highly Qualified Experts TIE. 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 (HHFN) Substant - Total Funded (excluder 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 Lubbility Accusal	33 695 45 740	33 695 45 740	33 695 45 740	2,026 53,951 1,734 55,685	0 436 0 436	0 1,771 0 1,771	0 751 0 751	0 2,958 0 2,958	2,026 56,909 1,734 58,643	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	861,394 \$102,065 \$38,533 \$98,201	0.0% 5.5% 0.0% 5.3%	0.0% 26.0% 0.0% 25.2%

Operation and Maintenance, Defense-Wide													Date: May	2017		
		Defense Media Activity TOTAL CIVILAN PERSONNEL COSTS OP-8B: OP-8 (PB) FY 2018 President's Budget (FY 2018)														
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</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 1 Basic Comp	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 <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	684	680	680	59,084	421	19	671	1,111	60,195	17,918	78,113	586,888	\$88,522	\$114,872	1.9%	30.3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	606 1 600 - 5	616 1 610 - 5	616 1 610 - 5	56,909 167 56,501 - 241	421 - 421 - -	19	671 - 671 - -	ian ian :	58,020 167 57,612 - 241	17,918 41 17,788 - 89	75,938 208 75,400 - 330	\$92,385 \$167,000 \$92,625 \$48,200	\$94,188 \$167,000 \$94,446 - \$48,200	\$123,276 \$208,000 \$123,607 \$66,000	2.0% 0.0% 2.0% 0.0%	31.5% 24.6% 31.5% 36.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (occludes OC 1.3) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d - Voreign National Separation Lability, Accusal	33 639 45 684	27 643 37 680	27 643 37 680	625 57,534 1,550 <i>59,084</i>	421 - 421	19	671 671	i,in	625 58,645 1,550 60,195	17,918 17,918	625 76,563 1,550 <i>78,113</i>	\$23,148 \$89,477 \$41,892 \$86,888	\$23,148 \$91,205 \$41,892 \$88,522	\$23,148 \$119,072 \$41,892 \$114,872	0.0% 1.9% 0.0% 1.9%	0.0% 31.1% 0.0% 30.3%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-		- 1	- 1	-
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RId. Wage System RIC. Highly Qualified Experts RIC. Other			:							-		-		-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire							:					:				
R4. Indirect Hire Foreign Sationals (IHFN) Substant Femalmentable Funded (excludes OC 13) R5. Other Object Class 13 Benetits R5a. USDH. Benetis for Former Employees R5b. DHTN. Benetis for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign Substant Separation Incidence Carbon R5d. Foreign Substant Separation Liability Accural	-	:	:		-	-	:	:	-					:		-
Total Personnel (includes OC 13)	684	680	680	59,084	421	19	671	1,111	60,195	17,918	78,113	586,888	\$88,522	\$114,872	1.9%	30,3%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIE. Highly Qualified Experts TIT. Other	606 1 600 0 5 0	616 1 610 0 5 0	616 1 610 0 5 0	56,909 167 56,501 0 241 0	421 0 421 0 0 0	19 0 19 0 0 0	671 0 671 0 0 0	1,111 0 1,111 0 0 0	58,020 167 57,612 0 241 0	17,918 41 17,788 0 89 0	75,938 208 75,400 0 330 0	\$92,385 \$167,000 \$92,625 \$48,200	\$94,188 \$167,000 \$94,446 - \$48,200	\$123,276 \$208,000 \$123,607 - \$66,000	2.0% 0.0% 2.0% - 0.0%	31.5% 24.6% 31.5% - 36.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substoat - 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	33 639 45 68d	27 643 37 680	27 643 37 680	625 57,534 1,550 59,084	0 421 0 421	0 19 0 19	0 671 0 671	0 1,111 0 1,111	625 58,645 1,550 60,195	17,918 0 17,918 0 0 0 0	625 76,563 1,550 78,113 0 0	\$23,148 \$89,477 \$41,892 \$86,888	\$23,148 \$91,205 \$41,892 \$88,522	\$23,148 \$119,072 \$41,892 \$114,872	0.0% 1.9% 0.0% 1.9%	0.0% 31.1% 0.0% 30.3%

Operation and Maintenance, Defense-Wide	Defense Acquisition University TOTAL CIVILIAN PERSONNEL COSTS OP-8B: OP-8(PB) FY 2018 President's Budget (FY 2016)											Date: May 2017						
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>		
Direct Funded Personnel (includes OC 13)	623	626	601	74,648	<u>56</u>	3	1,766	1,825	76,473	21,147	97,620	\$124,206	\$127,243	\$162,429	2.4%	28,3%		
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	623 1 163 457 2	626 2 162 460 2	601 2 164 433 2	74,648 296 13,168 61,081 103	27 25 4	3	1,766 65 528 1,149 24	1,825 65 555 1,177 28	76,473 361 13,723 62,258 131	21,147 92 3,592 17,434 29	97,620 453 17,315 79,692 160	8124,206 8148,000 880,293 8141,065 851,500	\$127,243 \$180,500 \$83,677 \$143,783 \$65,500	\$162,429 \$226,500 \$105,579 \$184,046 \$80,000	2.4% 22.0% 4.2% 1.9% 27.2%	28.3% 31.1% 27.3% 28.5% 28.2%		
D2. Direct Hire Program Foreign Nationals (DHFN)																		
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	623	626	601	74,648	56	. 3	1,766	1,825	76,473	21,147	97,620	8124,206	8127,243	\$162,429	2.4%	28.3%		
Subtotal - Direct Funded (excludes OC 13) D. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DiffFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	623	626	601	74,648	56	3	1,766	1,825	76,473	21,147	97,620	8124,206	\$127,243	8162,429	2.496	28.3%		
D5d. Foreign National Separation Liability Accrual										-	-							
Reimbursable Funded Personnel (includes OC 13)	0	9	0	0	0	0	0	0	0	0	0	-	=	=	- 4	=		
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) Substant - Reimbursable Founder (exclusive OC 13) St. Other Object Class 13 Benefits R5s. USDH - Benefits for Forent Employees R5b. DHFN - Benefits for Forent Employees R5c. Voluntary Separation Insentive Pay (YSIP) R5d Foreign National Separation Lubelity Accural	:											-				:		
Total Personnel (includes OC 13)	623	626	601	74,648	56	3	1,766	1,825	76,473	21,147	97,620	\$124,206	\$127,243	\$162,429	2.4%	28.3%		
TI. US Direct Hire (USDI) TI. S. Senior Executive Schedule TII. General Schedule TIC. Special Schedule TIC My Special Schedule TI. Wage System TIE Highly Qualified Experts TII Other	623 1 163 457 2 0 0	626 2 162 460 2 0	601 2 164 433 2 0	74,648 296 13,168 61,081 103 0	56 0 27 25 4 0	3 0 0 3 0 0	1,766 65 528 1,149 24 0	1,825 65 555 1,177 28 0	76,473 361 13,723 62,258 131 0	21,147 92 3,592 17,434 29 0	97,620 453 17,315 79,692 160 0	\$124,206 \$148,000 \$80,293 \$141,065 \$51,500	\$127,243 \$180,500 \$83,677 \$143,783 \$65,500	\$162,429 \$226,500 \$105,579 \$184,046 \$80,000	2.4% 22.0% 4.2% 1.9% 27.2%	28.3% 31.1% 27.3% 28.5% 28.2%		
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 Lubility Accusal	0 623 0 623	0 626 0 626	0 601 0 601	0 74,648 0 74,648	0 56 0 56	0 3 0 3	0 1,766 0 1,766	0 1,825 0 1,825	76,473 0 76,473	21,147 0 21,147 0 0 0	97,620 0 97,620 - 0 0	\$124,206 \$124,206	8127,243 8127,243	\$162,429 \$162,429	2.4%	28.3% 28.3%		

Operation and Maintenance, Defense-Wide					TOTAL CIV	se Acquisition /TLIAN PER: OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	626	661	602	76,696	56	3	1,708	1,767	78,463	21,625	100,088	\$127,402	\$130,337	\$166,259	2.3%	28.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1c. Highly Qualified Experts D1f. Other	626 2 162 460 2	661 1 158 500 2	602 1 157 442 2	76,696 189 15,150 61,250 107	27 25 4	3	1,708 20 500 1,156 32	1,767 20 527 1,184 36	78,463 209 15,677 62,434 143	21,625 59 3,585 17,946 35	100,088 268 19,262 80,380 178	8127,402 8189,000 896,497 8138,575 853,500	\$130,337 \$209,000 \$99,854 \$141,253 \$71,500	\$166,259 \$268,000 \$122,688 \$181,855 \$89,000	2.3% 10.6% 3.5% 1.9% 33.6%	28.2% 31.2% 23.7% 29.3% 32.7%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	626	661	602	76,696	56	3	1,708	1,767	78,463	21,625	100,088	8127,402	\$130,337	\$166,259	2.3%	28.2%
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)	626	661	602	76,696	56	3	1,708	1,767	78,463	21,625	100,088	8127,402	\$130,337	\$166,259	2.3%	28.2%
D5d. Foreign National Separation Liability Accrual										-						
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	<u>0</u>	0	0	0	0	0	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												-		-		-
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HIFN) Subtant-Reimbursable Funded (excludes OC 13) R8. Other Object Class 13 Benefits R8a. USDH - Benefits for Former Employees R8b. DHTN - Benefits for Former Employees R8c. Voluntury Separation Insertive Pay V(SIP) R5d. Foreign National Separation Liability Accrual	:	:	:	:	:	:	:	:	:	:		-	:	:	:	:
Total Personnel (includes OC 13)	626	661	602	76,696	<u>56</u>	3	1,708	1,767	78,463	21,625	100,088	\$127,402	\$130,337	\$166,259	2.3%	28.2%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIE. Highly Qualified Experts TIT. Other	626 2 162 460 2 0	661 1 158 500 2 0	602 1 157 442 2 0	76,696 189 15,150 61,250 107 0	56 0 27 25 4 0	3 0 0 3 0 0	1,708 20 500 1,156 32 0	1,767 20 527 1,184 36 0	78,463 209 15,677 62,434 143 0	21,625 59 3,585 17,946 35 0	100,088 268 19,262 80,380 178 0	\$127,402 \$189,000 \$96,497 \$138,575 \$53,500	\$130,337 \$209,000 \$99,854 \$141,253 \$71,500	\$166,259 \$268,000 \$122,688 \$181,855 \$89,000	2.3% 10.6% 3.5% 1.9% 33.6%	28.2% 31.2% 23.7% 29.3% 32.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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	0 626 0 626	0 661 0 661	0 602 0 602	0 76,696 0 76,696	0 56 0 56	0 3 0 3	0 1,708 0 1,708	0 1,767 0 1,767	78,463 0 78,463	0 21,625 0 21,625 0 0 0	0 100,088 0 100,088 - 0 0	\$127,402 \$127,402	\$130,337 \$130,337		2.3%	28.2% 28.2%

Operation and Maintenance, Defense-Wide					TOTAL CIV	se Acquisition /TLIAN PER: OP-8B: OP-8 018 President (FY 2018	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> 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)	661	675	603	78,114	55	5	1,730	1,790	79,904	22,371	102,275	\$129,542	\$132,511	\$169,610	2.3%	28.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	661 1 158 500 2	675 2 169 502 2	603 2 156 443 2	78,114 386 15,398 62,210 120	27 25 3	3 2	1,730 30 450 1,245 5	1,790 30 477 1,273 10	79,904 416 15,875 63,483 130	22,371 100 3,527 18,693 51	102,275 516 19,402 82,176 181	8129,542 8193,000 898,705 8140,429 860,000	\$132,511 \$208,000 \$101,763 \$143,302 \$65,000	\$169,610 \$258,000 \$124,372 \$185,499 \$90,500	2.3% 7.8% 3.1% 2.0% 8.3%	28.6% 25.9% 22.9% 30.0% 42.5%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	661	675	603	78,114	55	5	1,730	1,790	79,904	22,371	102,275	8129,542	8132,511	\$169,610	2.3%	28.6%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	661	675	603	78,114	55	5	1,730	1,790	79,904	22,371	102,275	8129,542	\$132,511	\$169,610	2.3%	28.6%
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=			
RI. US Direct Hire (USDI) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other										-		-		-		
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Teal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtant - Reinhumrable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Formet Employees R5b. DHFN - Benefits for Formet Employees R5c. Voluntary Separation Incurrect Pay V(SIP) R5d. Foreign National Separation Liability Accutal	:	:	:	:	:	:	:	:	:	:		-	:	:	:	:
Total Personnel (includes OC 13)	661	675	603	78,114	55	5	1,730	1,790	79,904	22,371	102,275	\$129,542	\$132,511	\$169,610	2.3%	28.6%
T1. US Direct Hire (USDII) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	661 1 158 500 2 0	675 2 169 502 2 0	603 2 156 443 2 0	78,114 386 15,398 62,210 120 0	55 0 27 25 3 0	5 0 0 3 2 0 0	1,730 30 450 1,245 5 0	1,790 30 477 1,273 10 0	79,904 416 15,875 63,483 130 0	22,371 100 3,527 18,693 51 0	102,275 516 19,402 82,176 181 0	\$129,542 \$193,000 \$98,705 \$140,429 \$60,000	\$132,511 \$208,000 \$101,763 \$143,302 \$65,000	\$169,610 \$258,000 \$124,372 \$185,499 \$90,500	2.3% 7.8% 3.1% 2.0% 8.3%	28.6% 25.9% 22.9% 30.0% 42.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substoal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5s! Foreign National Separation Lubbility Accusal	0 661 0 661	0 675 0 675	0 603 0 603	0 78,114 0 78,114	0 55 0 55	0 5 0 5	0 1,730 0 1,730	0 1,790 0 1,790	79,9 94 0 79,904	0 22,371 0 22,371 0 0 0	0 102,275 0 102,275 0 0 0	\$129,542 \$129,542	\$132,511 \$132,511	\$169,610 \$169,610	2.3%	28.6% 28.6%

Operation and Maintenance, Defense-Wide					TOTAL CIV	e Contract Ai /ILIAN PERS OP-8B: OP-8 018 President (FY 2016	ONNEL CO (PB) 's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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 O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	4,179	4,140	4,187	371,546	1,715	58	7,662	9,435	380,981	129,894	510,875	588,738	\$90,991	\$122,015	2.5%	35.0%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	4,179 18 4,161	4,140 16 4,123	4,187 16 4,170	371,545 2,400 369,096	1,715	58	7,662 109 7,553	9,435 109 9,326	380,980 2,509 378,422 49	129,767 692 129,063	510,747 3,201 507,485 61	\$88,738 \$150,000 \$88,512 \$49,000	\$90,991 \$156,813 \$90,749 \$49,000	\$121,984 \$200,063 \$121,699 \$61,000	2.5% 4.5% 2.5% - 0.0%	34.9% 28.8% 35.0% - 24.5%
D2. Direct Hire Program Foreign Nationals (DHFN)				1					1		1				0.0%	0.0%
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtout - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	4,179	4,140	4,187	371,546 371,546	1,715	58	7,662 7,662	9,435 9,435	380,981 - 380,981	129,767 129,767 127	510,748 - 510,748 127	\$88,738 \$88,738	\$90,991 - \$90,991	\$121,984 - \$121,984	2.5%	34.9% - 34.9%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										127	127					
Reimbursable Funded Personnel (includes OC 13)	514	208	208	18,359	85	1	368	454	18,813	6,356	25,169	588,264	590,447	\$121,005	2.5%	34.6%
RI. US Direct Hire (USDH) R1.a Senior Executive Schedule R1.b General Schedule R1.c Special Schedule R1.d Wage System R1.e Highly Qualified Experts R1.f Other	514 - 514 - -	208	208	18,359 119 18,240	85 85	1	368 5 363	454 5 449 -	18,813 124 18,689	6,356 34 6,322	25,169 158 25,011	\$88,264 \$87,692	890,447 889,851	\$121,005 \$120,245	2.5% 4.2% 2.5%	34.6% 28.6% 34.7%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtoul - Reumbursuble Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees	514 514	208 - 208	208 208	18,359 18,359	85 85	: 1 : 7	368 368	454 454	18,813 18,813	6,356 6,356	25,169 25,169	\$88,264 \$88,264	890,447 890,447	\$121,005 \$121,005	2.5%	34.6% 34.6%
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	4,693	4,348	4,395	389,905	1,800	59	8,030	9,889	399,794	136,250	536,044	\$88,716	\$90,966	\$121,967	2.5%	34.9%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIc. Myear System TIc. Highly Qualified Experts TIC. Other TIC. Other	4,693 18 4,675 0 0 0	4,348 16 4,331 0 1 0	4,395 16 4,378 0 1 0	389,904 2,519 387,336 0 49 0	1,800 0 1,800 0 0 0	59 0 59 0 0 0	8,030 114 7,916 0 0 0	9,889 114 9,775 0 0 0	399,793 2,633 397,111 0 49 0	136,123 726 135,385 0 12 0	535,916 3,359 532,496 0 61 0	\$88,715 \$157,438 \$88,473 \$49,000	\$90,965 \$164,563 \$90,706 \$49,000	\$121,938 \$209,938 \$121,630 - \$61,000	2.5% 4.5% 2.5% - 0.0%	34.9% 28.8% 35.0% - 24.5%
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 Lubility Accusal	0 4,693 0 4,693	4,348 0 4,348	4,395 0 4,395	1 389,905 0 389,905	0 1,800 0 1,800	0 59 0 59	0 8,030 0 8,030	9,889 0 9,889	1 399,794 0 399,794	0 136,123 0 136,123 127 0 0 127	535,917 0 535,917 127 0 0 127	\$88,716 \$88,716	\$90,966 \$90,966	\$121,938 \$121,938	0.0% 2.5% - 2.5%	0.0% 34.9% - 34.9%

Operation and Maintenance, Defense-Wide					TOTAL CIV	e Contract Av /ILIAN PERS OP-8B: OP-8 018 President	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>§</u> Overtime <u>Pav</u>	(FY 2017 (\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	4,140	4,314	4,283	372,098	542	8	6,276	6,826	378,924	129,545	508,469	586,878	\$88,472	\$118,718	1.8%	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	4,140 16 4,123 -	4,314 19 4,294 -	4,283 19 4,263 -	372,098 2,832 369,219 47	542 542 -	8 - 8 -	6,276 125 6,151 -	6,826 125 6,701 - -	378,924 2,957 375,920 47	129,545 599 128,936 - 10	508,469 3,556 504,856 57	\$86,878 \$149,053 \$86,610 \$47,000	\$88,472 \$155,632 \$88,182 \$47,000	\$118,718 \$187,158 \$118,427 \$57,000	1.8% 4.4% 1.8% - 0.0%	34.8% 21.2% 34.9% - 21.3%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	4,140		4.283	372.098	542		6,276	6,826	378,924	129,545	508,469	\$86,878	\$88,472	\$118.718	1.8%	34.8%
D4. Indirect Hire Foreign Nationals (HFFN) Substatal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	4,140	4,314	4,283	372,098	542	- 8	6,276	6,826	378,924	129,545	508,469	\$86,878		\$118,718	1.8%	34.8%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										- 4						
Reimbursable Funded Personnel (includes OC 13)	208	59	59	5,154	75	0	186	261	5,415	1,957	7,372	\$87,356	591,780	\$124,949	5.1%	38.0%
RI. US Direct Hire (USDH) RIa Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIE. Highly Qualified Experts RIC. Other	208	59 - 59 -	59 - 59 -	5,154 173 4,981	75 		186 - 186 -	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 (HHFN) Substant - Resubstantsher Funder (exclusive 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, Accural	208	59 	59	5,154 5,154	75 75	:	186 - 186	261 - 261	5,415 5,415	1,957 - 1,957 - - - -	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)	4,348	4,373	4,342	377,252	617	8	6,462	7,087	384,339	131,502	515,841	S86,884	\$88,517	\$118,803	1.9%	34,9%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE Highly Qualified Experts TIE Other	4,348 16 4,331 0 1 0 0	4,373 19 4,353 0 1 0	4,342 19 4,322 0 1 0	377,252 3,005 374,200 0 47 0	617 0 617 0 0 0	8 0 8 0 0 0	6,462 125 6,337 0 0 0	7,087 125 6,962 0 0	384,339 3,130 381,162 0 47 0	131,502 635 130,857 0 10 0	515,841 3,765 512,019 0 57 0	\$86,884 \$158,158 \$86,580 \$47,000	\$88,517 \$164,737 \$88,191 \$47,000	\$118,803 \$198,158 \$118,468 - \$57,000	1.9% 4.2% 1.9% - 0.0%	34.9% 21.1% 35.0% 21.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbility Accusal	0 4,348 0 4,348	0 4,373 0 4,373	4,342 0 4,342	0 377,252 0 377,252	0 617 0 617	0 8 0 8	0 6,462 0 6,462	0 7,087 0 7,087	384,339 0 384,339	0 131,502 0 131,502 0 0	0 515,841 0 515,841 0 0 0	\$86,884 \$86,884	\$88,517 \$88,517	\$118,803 \$118,803	1.9%	34.9% 34.9%

Operation and Maintenance, Defense-Wide					TOTAL CIV	e Contract Ar VILIAN PER: OP-8B: OP-8 918 President (FY 2018	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	£ FTEs	<u>d</u> Basic <u>Comp</u>	<u>\$</u> Overtime <u>Pav</u>	(\$ in Thousa If Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	4,249	4,241	4,207	372,914	697	9	6,666	7,372	380,286	129,377	509,663	588,641	\$90,394	\$121,146	2.0%	34.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	4,249 19 4,229 -	4,241 19 4,221 -	4,207 19 4,187	372,914 3,121 369,741 52	697 - 697 - - -	9	6,666 138 6,528 - -	7,372 138 7,234	380,286 3,259 376,975	129,377 659 128,707	509,663 3,918 505,682 63	\$88,641 \$164,263 \$88,307 \$52,000	\$90,394 \$171,526 \$90,035 \$52,000	\$121,146 \$206,211 \$120,774 \$63,000	2.0% 4.4% 2.0% - 0.0%	34.7% 21.1% 34.8% 21.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13)	4,249	4,241 4,241	4,207 4,207	372,914 - 372,914	697 697	. 9	6,666 6,666	7,372 7,372	380,286 380,286	129,377 129,377	509,663 509,663	\$88,641 \$88,641	890,394 - 890,394	\$121,146 \$121,146	2.0%	34.7% - 34.7%
DS. 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)	473	376	376	32,576	<u>76</u>	0	220	296	32,872	11,156	44,028	586,638	587,426	\$117,096	0.9%	34.2%
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC Other	473 473	376 	376 376	32,576 32,576	76		220	296 - 296 -	32,872 32,872	11,156	44,028 44,028	\$86,638 \$86,638	\$87,426 \$87,426	\$117,096 \$117,096	0.9%	34.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (exclusive OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Fay (VSIP) R5d. Foreign National Separation Liability, Accural	473 - 473	376 376	376 376	32,576 32,576	76 76	:	220 220 220	296 - 296	32,872 32,872	11,156 11,156 	44,028	\$86,638 \$86,638	\$87,426 \$87,426	\$117,096 \$117,096	0.9% 0.9%	34.2% 34.2%
Total Personnel (includes OC 13)	4,722	4,617	4,583	405,490	773	9	6,886	7,668	413,158	140,533	553,691	\$88,477	\$90,150	\$120,814	1.9%	34.7%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE Highly Qualified Experts TIE Other	4,722 19 4,702 0 1 0 0	4,617 19 4,597 0 1 0	4,583 19 4,563 0 1 0	405,490 3,121 402,317 0 52 0	773 0 773 0 0 0	9 0 9 0 0 0	6,886 138 6,748 0 0 0	7,668 138 7,530 0 0 0	413,158 3,259 409,847 0 52 0	140,533 659 139,863 0 11 0	553,691 3,918 549,710 0 63 0	\$88,477 \$164,263 \$88,169 \$52,000	\$90,150 \$171,526 \$89,820 \$52,000	\$120,814 \$206,211 \$120,471 - \$63,000	1.9% 4.4% 1.9% - 0.0%	34.7% 21.1% 34.8% 21.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbility Accusal	0 4,722 0 4,722	4,617 0 4,617	4,583 0 4,583	0 405,490 0 405,490	0 773 0 773	0 9 0 9	0 6,886 0 <i>6,886</i>	7,668 0 7,668	0 413,158 0 413,158	0 140,533 0 140,533 0 0 0	0 553,691 0 553,691 0 0	\$88,477 \$88,477	\$90,150 \$90,150	\$120,814 \$120,814	1.9% 1.9%	34.7% 34.7%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ontract Mana /ILIAN PER: OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	Overtime Pav	(S in Thousa If Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	10,566	10,622	10,346	845,589	5,472	309	12,622	18,403	863,992	283,616	1,147,608	\$81,731	\$83,510	\$110,923	2.2%	33.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	10,506 10 10,495	10,562 9 10,552	10,286 9 10,276 -	841,869 1,523 840,294 52	5,472	309 64 242 - 3	12,601 70 12,530	18,382 134 18,244 - 4	860,251 1,657 858,538 56	283,362 418 282,923 - 21	1,143,613 2,075 1,141,461	\$81,846 \$169,222 \$81,772 \$52,000	\$83,633 \$184,111 \$83,548 \$56,000	\$111,182 \$230,556 \$111,080 \$77,000	2.2% 8.8% 2.2% - 7.7%	33.7% 27.4% 33.7% 40.4%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtoati - Direct Funded (seeduales OC 1.3) Subtoati - Direct Funded (seeduales OC 1.3) Subtoati - Direct Funded (seeduales OC 1.3) D5. Other Object Class 13 Benefits D5. USDH - Benefits for Former Employees D5. DIRFN - Benefits for Former Employees D5. Voluntury Separation Incentive Pay (VSIP) D54. Foreign National Separation Liability, Accusal	49 10,555 11 10,566	49 10,611 11 10,622	49 10,335 11 10,346	3,096 844,965 624 845,589	5,472 5,472	309 - 309	21 12,622 - 12,622	21 18,403 - 18,403	3,117 863,368 624 863,992	254 283,616 - - - - -	3,371 1,146,984 624 1,147,608	\$63,184 \$81,758 \$56,727 \$81,731	\$63,612 \$83,538 \$56,727 \$83,510	\$68,796 \$110,981 \$56,727 \$110,923	0.7% 2.2% 0.0% 2.2%	8.2% 33.6% 0.0% 33.5%
Reimbursable Funded Personnel (includes OC 13)	690	859	859	108,501	98	5	2,260	2,363	110,864	36,419	147,283	<u>\$126,311</u>	\$129,062	<u>\$171,459</u>	2.2%	33.6%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RI. Highly Qualified Experts RI. Highly Qualified Experts RI. Ober	690 - 690 - -	859 - 859 -	859 - 859 - -	108,501 	98 - 98 - -	5	2,260	2,363	110,864	36,419 36,419	147,283	\$126,311 \$126,311	\$129,062 \$129,062	\$171,459 \$171,459	2.2%	33.6%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Testal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DIFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Fay (VSIP) R5d. Foreign National Separation Liability, Accural	690 - 690	859 - 859	859 - 859	108,501 - 108,501	98	5	2,260 2,260	2,363 2,363	110,864 110,864	36,419 36,419	147,283		\$129,062 \$129,062	\$171,459 \$171,459	2.2%	33.6% 33.6%
Total Personnel (includes OC 13)	11,256	11,481	11,205	954,090	5,570	314	14,882	20,766	974,856	320,035	1,294,891	<u>\$85,149</u>	\$87,002	\$115,564	2.2%	33.5%
TL US Direct Hire (USDH) TLs. Senior Executive Schedule TLb. General Schedule TLe. Special Schedule TLd Wage System TLE Highly Qualified Experts TLF Other	11,196 10 11,185 0 1 0	11,421 9 11,411 0 1 0 0	11,145 9 11,135 0 1 0 0	950,370 1,523 948,795 0 52 0	5,570 0 5,570 0 0 0	314 64 247 0 3 0	14,861 70 14,790 0 1 0 0	20,745 134 20,607 0 4 0	971,115 1,657 969,402 0 56 0	319,781 418 319,342 0 21 0	1,290,896 2,075 1,288,744 0 77 0	\$85,273 \$169,222 \$85,208 \$52,000	\$87,135 \$184,111 \$87,059 \$56,000	\$115,827 \$230,556 \$115,738 \$77,000	2.296 8.896 2.296 - 7.796	33.6% 27.4% 33.7% 40.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lability. Accusal	49 11,245 11 11,256	49 11,470 11 11,481	49 11,194 11 11,205	3,096 953,466 624 954,090	5,570 0 5,570	0 314 0 314	21 14,882 0 14,882	21 20,766 0 20,766	3,117 974,232 624 974,856	254 320,035 0 320,035 0 0 0	3,371 1,294,267 624 1,294,891 0 0 0	\$63,184 \$85,177 \$56,727 \$85,149	863,612 887,032 856,727 887,002	868,796 \$115,621 \$56,727 \$115,564	0.7% 2.2% 0.0% 2.2%	8.2% 33.6% 0.0% 33.5%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ontract Mana /ILIAN PERS OP-8B: OP-8 018 President	SONNEL CO (PB) t's Budget						Date: May	2017		
	<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>	Overtime Pay	(FY 2017) (\$ in Thousan f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c I Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	10,854	11,074	10,466	875,009	5,158	274	11,254	16,686	891,695	288,073	1,179,768	\$83,605	\$85,199	\$112,724	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	10,774 10 10,763	10,994 10 10,983 - 1	10,386 10 10,375	870,126 1,827 868,220 - 79	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 D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (seeduales OC 1.3) Substant - Direct Funded (seeduales OC 1.3) So Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (YSIP) D5d. Foreign National Separation Liability, Accusal	67 10,841 13 10,854	67 11,061 13 11,074	67 10,453 13 10,466	4,247 874,373 636 875,009	5,158 - 5,158	274 274	32 11,254 11,254	38 16,686 - 16,686	4,285 891,059 636 <i>891</i> ,695	127 288,073 - - - - - -	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)	859	898	898	111,200	349	3	2,073	2,425	113,625	37,265	150,890	<u>\$123,831</u>	\$126,531	\$168,029	2.2%	33.5%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RI. Highly Qualified Experts RI. Highly Qualified Experts RI. Ober	859 - 859 -	898 - 898 - - -	898 - 898 - - -	111,200	349 - 349 - - -	3	2,073 - 2,073 - -	2,425 - 2,425 - -	113,625 113,625	37,265 37,265	150,890 - 150,890 - -	\$123,831 \$123,831	8126,531 8126,531	\$168,029 - \$168,029 - -	2.2%	33.5% - 33.5% -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Testal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DIFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Fay (VSIP) R5d. Foreign National Separation Liability, Accural	859 - 859	898 - 898	898 - 898	111,200 111,200	349 349	3 . 3	2,073 2,073	2,425 - 2,425	113,625 113,625	37,265 37,265	150,890 150,890		8126,531 8126,531	\$168,029 \$168,029	2.2%	33.5% 33.5%
Total Personnel (includes OC 13)	11,713	11,972	11,364	986,209	5,507	277	13,327	19,111	1,005,320	325,338	1,330,658	S86,784	\$88,465	\$117,094	1.9%	33.0%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE Highly Qualified Experts TIC Other	11,633 10 11,622 0 1 0 0	11,892 10 11,881 0 1 0	11,284 10 11,273 0 1 0 0	981,326 1,827 979,420 0 79 0	5,501 0 5,501 0 0 0	277 0 277 0 0 0	13,295 171 13,120 0 4 0 0	19,073 171 18,898 0 4 0	1,000,399 1,998 998,318 0 83 0	325,211 577 324,612 0 22 0	1,325,610 2,575 1,322,930 0 105 0	\$86,966 \$182,700 \$86,882 \$79,000	\$88,656 \$199,800 \$88,558 - \$83,000	\$117,477 \$257,500 \$117,354 \$105,000	1.9% 9.4% 1.9% - 5.1%	33.1% 31.6% 33.1% 27.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder OC 1/3) T5. Other Object Class 13 Benefits T5a. USDH. Benefits for Former Employees T5b. DHFN. Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability. Accusal	67 11,700 13 11,713	67 11,959 13 11,972	67 11,351 13 11,364	4,247 985,573 636 986,209	5,507 0 5,507	0 277 0 277	32 13,327 0 13,327	38 19,111 0 19,111	4,285 1,004,684 636 1,005,320	127 325,338 0 325,338 0 0 0	4,412 1,330,022 636 1,330,658 0 0	\$63,388 \$86,827 \$48,923 \$86,784	863,955 888,511 848,923 888,465	\$65,851 \$117,172 \$48,923 \$117,094	0.9% 1.9% 0.0% 1.9%	3.0% 33.0% 0.0% 33.0%

Operation and Maintenance, Defense-Wide					Defense C	ontract Mana	oement Acen	ev					Date: May	2017		
					TOTAL CIV	VILIAN PERS OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget									
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	Overtime Pay	(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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> 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)	9,953	10,451	10,301	872,697	4.876	317	11,315	16,508	889,205	292,030	1,181,235	584,720	\$86,322	\$114,672	1.9%	33.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. Genard Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1c. Highly Qualified Experts D1f. Other	9,893 9 9,883 - 1	10,391 9 10,381 - 1	10,241 9 10,231	868,833 1,572 867,205 - 56	4,876 	317 54 263	11,293 66 11,226	16,486 120 16,365	885,319 1,692 883,570 57	291,766 431 291,312 23	1,177,085 2,123 1,174,882 - 80	\$84,839 \$174,667 \$84,762 \$56,000	\$86,448 \$188,000 \$86,362 \$57,000	\$114,938 \$235,889 \$114,835 - \$80,000	1.9% 7.6% 1.9% - 1.8%	33.6% 27.4% 33.6% - 41.1%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5c. Voluntury Separation Incontive Pay (YSIP) D5d. Foreign National Separation Liability, Accusal	9,942 11 9,953	49 10,440 11 10,451	49 10,290 11 10,301	3,216 872,049 648 872,697	4,876 4,876	317	22 11,315 - 11,315	22 16,508 - 16,508	3,238 888,557 648 889,205	264 292,030 292,030	3,502 1,180,587 648 1,181,235	\$65,633 \$84,747 \$58,909 \$84,720	\$66,082 \$86,352 \$58,909 \$86,322	\$71,469 \$114,731 \$58,909 \$114,672	0.7% 1.9% 0.0% 1.9%	8.2% 33.5% 0.0% 33.5%
Reimbursable Funded Personnel (includes OC 13)	898	950	950	126,210	75	5	1,726	1,806	128,016	40,995	169,011	<u>\$132,853</u>	<u>\$134,754</u>	\$177,906	1.4%	32.5%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other	898 - 898 - -	950 - 950 - -	950 - 950 - - -	126,210	75 - 75 -	5	1,726	1,806	128,016 128,016	40,995 - 40,995 - -	169,011 169,011 - -	8132,853 8132,853	8134,754 8134,754	\$177,906 - \$177,906 - -	1.4%	32.5% 32.5%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursuble Funded (excludes OC 13) Substant - Reimbursuble Funded (excludes OC 18) S. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Fay (VSIP) R5.4 Foreign National Separation Lisbelity, Accural	898 - 898	950 - 950	950 - 950	126,210 	75 75	5 5	1,726 1,726	1,806 - 1,806	128,016 - 128,016	40,995	169,011 	\$132,853 \$132,853	8134,754 8134,754	\$177,906 \$177,906	1.4% - 1.4%	32.5% 32.5%
Total Personnel (includes OC 13)	10,851	11,401	11,251	998,907	4,951	322	13,041	18,314	1,017,221	333,025	1,350,246	S88,784	\$90,412	\$120,011	1.8%	33,3%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIC. Highly Qualified Experts TIC. Other	10,791 9 10,781 0 1 0	11,341 9 11,331 0 1 0	11,191 9 11,181 0 1 0	995,043 1,572 993,415 0 56 0	4,951 0 4,951 0 0 0	322 54 268 0 0 0	13,019 66 12,952 0 1 0	18,292 120 18,171 0 1 0	1,013,335 1,692 1,011,586 0 57 0	332,761 431 332,307 0 23 0	1,346,096 2,123 1,343,893 0 80 0	\$88,915 \$174,667 \$88,848 \$56,000	890,549 8188,000 890,474 - 857,000	\$120,284 \$235,889 \$120,194 \$80,000	1.8% 7.6% 1.8% - 1.8%	33.4% 27.4% 33.5% 41.1%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity, Accusal	49 10,840 11 10,851	49 11,390 11 11,401	49 11,240 11 11,251	3,216 998,259 648 998,907	0 4,951 0 4,951	0 322 0 322	22 13,041 0 13,041	22 18,314 0 18,314	3,238 1,016,573 648 1,017,221	264 333,025 0 333,025 0 0 0	3,502 1,349,598 648 1,359,246 0 0	\$65,633 \$88,813 \$58,909 \$88,784	\$66,082 \$90,442 \$58,909 \$90,412	\$71,469 \$120,071 \$58,909 \$120,011	0.7% 1.8% 0.0% 1.8%	8.2% 33.4% 0.0% 33.3%

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								e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>S</u> FTEs	<u>d</u> Basic <u>Comp</u>	Overtime Pay	<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>	Eenefits O.C.12/13	<u>k</u> Comp <u>& Benefits</u>	l Basic Comp	<u>m</u> Tetal <u>Comp</u>	<u>n</u> Comp <u>& Benefits</u>	% BC Variables	<u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-			
D1. US Direct Hire (USDH)												١.				
D1a. Senior Executive Schedule	-	-	_	-				-	-	_	_					
D1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					
D1c. Special Schedule	-	-	-	-	-		-	-	-	-	-				-	
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-			-	-	
D1e. Highly Qualified Experts D1f. Other																
DA Dissat His Bassess Franks Valients (2000)																
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire																
D4. Indirect Hire Foreign Nationals (IHFN)			- 1					- 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)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	0	0	-			-	-
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-				
R1b. General Schedule	-	-	-	-	-	-		-	-	-	-			-		
R1c. Special Schedule R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
R1c. Highly Qualified Experts			-	-	-					-						
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire		- 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 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	0	0					
	<u>u</u>	2	<u>u</u>	2	<u>u</u>	<u>u</u>	2	2	2	2	<u>u</u>	-			-	
T1. US Direct Hire (USDH)	-		-	100	-	100		-	-	-	-					
Tla. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0			-	-	
T1d. Wage System	0		0	0	0	0	0	0	0	0	0					
T1e. Highly Qualified Experts	0	0	0	0	0	0	o o	ő	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)	-	-	-					-		100	-					
T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees											- 0					
T5b. DHFN - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Operation and Maintenance, Defense-Wide						nse Commissa							Date: Ma	y 2017		
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						(5 in 1 nousa	nus)	e + f + g	d+h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	<u>f</u> Holiday	g Other	<u>h</u> Total	<u>i</u> Comp	<u>i</u> Benefits	<u>k</u> Comp	1 Basic	<u>m</u> Total	<u>n</u> Comp	% BC	<u>р</u> % ВС
	Strength	Strength	FTEs	Comp	Pay	Pay	0.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-			-	-
D1. US Direct Hire (USDH)																
D1a. Senior Executive Schedule	-	-	-	-	-	-		-	-	-	-			-	-	
D1b. General Schedule D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-					
D1d. Wage System			- 1													
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)										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										- 5						
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	<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	1 :						-									
R1f. Other			-		-											
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire								- 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										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	0	0	0	0	<u>0</u>	0	0	0	0	0	<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	0	0	0	0	0	0	0	0	0	0	0			-	-	
Tld. Wage System Tla Highly Ouglified Experts	0	0	0	0	0	0	0	0	0	0	0			-	-	
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0	1				
											v					
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				- 1	
Subtotal - Total Funded (excludes OC 13)	- "			. "	- "		. "				- 0					
T5. Other Object Class 13 Benefits										1		1				
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					

Operation and Maintenance, Defense-Wide						ise Commissa							Date: Ma	y 2017		
						VILIAN PER: OP-8B: OP-8 018 Presiden (FY 2018	l (PB) t's Budget	STS								
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						(5 in 1 neusa	nus)	e + f + g	d+h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	<u>f</u> Holiday	g Other	<u>h</u> Total	<u>i</u> Comp	<u>i</u> Benefits	<u>k</u> Comp	1 Basic	<u>m</u> Total	<u>n</u> Comp	% BC	<u>р</u> % ВС
	Strength	Strength	FTEs	Comp	Pay	Pay	0.C.11	Variables	0.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0	<u>0</u>	0	0	0	0	0	0	-		-	-	-
D1. US Direct Hire (USDH)	-		-		-		-				-				-	-
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
D1b. General Schedule D1c. Special Schedule	-	-	-	-	-			-	-	-	-					
D1d. Wage System	1 1										- 1					
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)	-	-	-	-	-	-		-	-	-	-					
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										- 5	-					
D3d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	0	0	0	0	0	0	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	1		- 1					- 1	- 1							
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire									-	-	-					
R4. Indirect Hire Foreign Nationals (IHFN)					- 1			- 1								
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										-	-					
R3u. Foreign National Separation Liability Accidan																
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0				-	-
T1. US Direct Hire (USDH)		100														
Tla. 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	0	0	0	0	0	0	0	0	0	0	0	-		-	-	-
Tld. Wage System	0	0	0	0	0	0	0	0	0	0	0					
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0	1			-	
					0	U			0		v			-	-	-
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	1				
Subtotal - Total Funded (excludes OC 13)	- "				- 0											
T5. Other Object Class 13 Benefits								-		1	- 1					
T5a. USDH - Benefits for Former Employees										0	0	1				
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Operation and Maintenance, Defense-Wide					TOTAL CIV	nance and Acc VILIAN PERS OP-8B: OP-8	SONNEL CO (PB)						Date: Ma	y 2017		
					FY 2	018 President (FY 2016										
						(\$ in Thousa	nds)							Rates		
	<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>	Overtime Pay	<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>	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	0	0	0	0	0	0	0	0	0	0	-	-			-
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other			:				:			:		-			-	
D2. Direct Hire Program Forcign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Forcign Nationals (HHFN) Substant - Direct Funded (excludes OC 1/3) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d - Torcing National Separation Liability, Accusal	:	:	:	:	-	:	:	:	:	:		-	:		-	
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	0	<u>0</u>		-		- 1	
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RId. Wage System RIC. Highly Qualified Experts RIC. Other			:	:	:					:		-			-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - 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, Accural	:	:	į	:			:		:	:						
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	<u>0</u>					-
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIE. Highly Qualified Experts TII. 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 (HHFN) Subtoat: 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 Lubility. Accusal	- 0	0	0 - 0 -	- 0	0 - 0	0 - 0	- 0	- 0	0	0	0 0 - 0 0 0	-		-		

Operation and Maintenance, Defense-Wide					TOTAL CIV	nance and Ac VILIAN PER: OP-8B: OP-4	SONNEL CO (PB)						Date: Ma	y 2017		
					FY 2	018 Presiden (FV 2017										
						(\$ in Thousa	nds)	e + f + g	d + h		i+j	d/c	i/c	Rates k/c	h/d	j/d
	a	<u>b</u>	2	<u>d</u>	2	ſ	g	<u>h</u>	1	i	<u>k</u>	1	<u>m</u>	<u>n</u>	0	P
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pav	Pay	0.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-				- :
D1. US Direct Hire (USDH)																
D1a. Senior Executive Schedule	1							- 1		1	- 1					
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										-	-	l				
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	0	<u>0</u>	0	0	0	0	0	0	0	0		-		- 1	- :
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule	1 2											1 .				
R1b. General Schedule															- 1	
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										-	-	I				
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-	I				
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	0	<u>0</u>					
T1. US Direct Hire (USDH)																
TL. US Direct Hire (USDH) TLa. Senior Executive Schedule		- 0	- 0	- 0	- 0		- 0	. 0	- 0		- 0					
T1b. General Schedule	0		0	0	0	0	0	0	0	0	0					
Tle. Special Schedule	0	0	0	0	0	0	0	0	0	0	6					
Tld. Wage System	0	0	0		0	0	ő	0	0	0	0	:				
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-		-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)			e	0	a	0	0	0	0	0	0				_	
T3. Total Direct Hire		. "	- 0		- 0		. "	. "	. "	. "	- 0				- 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	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Operation and Maintenance, Defense-Wide					TOTAL CIV	nance and Acc VILIAN PERS OP-8B: OP-8 018 President (FV 2018	SONNEL CO (PB) t's Budget						Date: Ma	y 2017		
	<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>Pav</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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 1 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 <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	: :		=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1c. Highly Qualified Experts D1f. Other	-	:		:						:		-				-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Substant Separation Lubility, Accusal	-	:		:	1	:	:	:	:	: : : : :	:	-	:		:	
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	_	_		-	-
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wages System RIc. Highly Qualified Experts RIC Other												-				
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substail - 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 Labelity, Accural	:		į	:	į	:	:		:						:	
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-			
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIE. Highly Qualified Experts TIT. 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	-			:	
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 Lubbity Accusal	0 - 0 -	- 0	0 - 0	- 0	0 - 0 -	0 - 0	. 0	- 0	0	0 - 0 - 0 0 0	0 - 0 - 0 0 0	:			:	:

Operation and Maintenance, Defense-Wide					TOTAL CIV	Human Resor /ILIAN PER: OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,100	1,101	1,101	125,267	64	4	1,373	1,441	126,708	37,482	164,190	\$113,776	\$115,084	\$149,128	1.2%	29.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,100 13 1,087 -	1,101 13 1,088	1,101 13 1,088 - -	125,267 1,741 123,526	64	4	1,373 47 1,326	1,441 47 1,394	126,708 1,788 124,920	37,026 469 36,557	163,734 2,257 161,477	\$113,776 \$133,923 \$113,535 - -	\$115,084 \$137,538 \$114,816	\$148,714 \$173,615 \$148,416 - -	1.2% 2.7% 1.1%	29.6% 26.9% 29.6%
D2. Direct Hire Program Foreign Nationals (DHFN)										٠,						
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1,100	1,101	1,101	125,267	64	4	1,373	1,441	126,708	37,026	163,734	\$113,776	\$115,084	\$148,714	1.2%	29.6%
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)	1,100	1,101	1,101	125,267	64	4	1,373	1,441	126,708	37,026 456 456	163,734 456 456	8113,776	\$115,084	\$148,714	1.2%	29.6%
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	0	9	0	0	<u>0</u>	0	0	0	0	0	0	-	=		- 1	=
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RId. Wage System RIC. Highly Qualified Experts RIC Other	:						:					-		-		
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtout: Reimbursable Funded (excludes OC 13) R8. Other Object Class 13 Benefits R8a. USDH: Benefits for Former Employees R8b. DHFN: Benefits for Former Employees R8c. Voluntary Separation Incentive Pay (VSIP) R8d Foreign National Separation Liability Accrual	:		:			:	:		:	:		-	:	:	:	:
Total Personnel (includes OC 13)	1,100	1,101	1,101	125,267	64	4	1,373	1,441	126,708	37,482	164,190	<u>\$113,776</u>	\$115,084	\$149,128	1.2%	29.9%
T1. US Direct Hire (USDII) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1c. Wages System T1c. Highly Qualified Experts T1C. Other	1,100 13 1,087 0 0 0	1,101 13 1,088 0 0 0	1,101 13 1,088 0 0 0	125,267 1,741 123,526 0 0 0	64 0 64 0 0 0	4 0 4 0 0 0	1,373 47 1,326 0 0 0	1,441 47 1,394 0 0 0	126,708 1,788 124,920 0 0 0	37,026 469 36,557 0 0	163,734 2,257 161,477 0 0 0	\$113,776 \$133,923 \$113,535 - -	\$115,084 \$137,538 \$114,816 - -	\$148,714 \$173,615 \$148,416 - -	1.2% 2.7% 1.1%	29.6% 26.9% 29.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - 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 Lubbility Accusal	0 1,100 0 1,100	0 1,101 0 1,101	0 1,101 0 1,101	0 125,267 0 125,267	0 64 0 63	0 4 0 4	0 1,373 0 1,373	0 1,441 0 1,441	0 126,708 0 126,708	37,026 0 37,026 456 456 0 0	0 163,734 0 163,734 456 456 0 0		\$115,084 \$115,084		1.2% + 1.2%	29.6% 29.6%

Operation and Maintenance, Defense-Wide					TOTAL CIV	Human Resor TLIAN PERS OP-8B: OP-8 018 President (FY 2017	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,101	1,139	1,139	123,291	63	4	1,352	1,419	124,710	36,890	161,600	\$108,245	\$109,491	\$141,879	1.2%	29.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,101 13 1,088 -	1,139 13 1,126	1,139 13 1,126 - -	123,291 1,741 121,550	63	4	1,352 47 1,305	1,419 47 1,372	124,710 1,788 122,922	36,890 469 36,421	161,600 2,257 159,343 - -	\$108,245 \$133,923 \$107,948	\$109,491 \$137,538 \$109,167 - -	\$14],879 \$173,615 \$141,512 - -	1.2% 2.7% 1.1%	29.9% 26.9% 30.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (occludes OC 1/3) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (YSIP) D5d. Foreign National Separation Liability. Accusal	1,101	1,139 - 1,139	1,139	123,291 123,291	63	4	1,382	1,419 - 1,419	124,710 124,710	36,890 36,890	161,600 	-	\$109,491 \$109,491	\$141,879 \$141,879	1.2% - 1.2%	29.9%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-	-	-	
RI. US Direct Hire (USDH) RI. S. Senior Executive Schedule RII. General Schedule RIV. Special Schedule RII. While System RII. Highly Qualified Experts RII. Highly Qualified Experts RII. Other																
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Founded (excludes OC 13) Schotal - Rembursable Founded (excludes OC 18) S. 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 Lubshiry Accental	:		i	:			:	:	:	:			:	:	:	:
Total Personnel (includes OC 13)	1,101	1,139	1,139	123,291	63	4	1,352	1,419	124,710	36,890	161,600	\$108,245	\$109,491	\$141,879	1.2%	29.9%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIC. Other	1,101 13 1,088 0 0 0	1,139 13 1,126 0 0 0	1,139 13 1,126 0 0 0	123,291 1,741 121,550 0 0 0	63 0 63 0 0 0	4 0 4 0 0 0	1,352 47 1,305 0 0 0	1,419 47 1,372 0 0 0	124,710 1,788 122,922 0 0 0	36,890 469 36,421 0 0	161,600 2,257 159,343 0 0 0	\$108,245 \$133,923 \$107,948	\$109,491 \$137,538 \$109,167 - -	\$141,879 \$173,615 \$141,512	1.2% 2.7% 1.1%	29.9% 26.9% 30.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoals - 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 Lubbity Accusal	0 1,101 0 1,101	0 1,139 0 1,139	0 1,139 0 1,139	0 123,291 0 123,291	0 63 0 63	0 4 0 4	0 1,352 0 1,352	0 1,419 0 1,419	0 124,710 0 124,710	36,890 0 36,890 - 0 0	0 161,600 0 161,600 0 0	\$108,245 \$108,245	\$109,491 \$109,491	\$141,879 \$141,879	1.2% + 1.2%	29.9% * 29.9%

Operation and Maintenance, Defense-Wide					TOTAL CIV		t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,139	1,187	1,198	132,635	89	5	2,073	2,167	134,802	38,620	173,422	\$110,714	\$112,523	\$144,760	1.6%	29.1%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,139 13 1,126	1,187 13 1,174	1,198 13 1,185 - -	132,635 1,766 130,869	89 - 89 -	5	2,073 35 2,038	2,167 35 2,132	134,802 1,801 133,001	38,620 469 38,151	173,422 2,270 171,152	\$110,714 \$135,846 \$110,438	\$112,523 \$138,538 \$112,237	\$144,760 \$174,615 \$144,432	1.6% 2.0% 1.6%	29.1% 26.6% 29.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtoul - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	1,139 - 1,139	1,187 - 1,187	1,198 - 1,198	132,635 132,635	89 - 89	5	2,073 2,073	2,167 2,167	134,802 - 134,802	38,620 38,620	173,422 173,422		\$112,523 \$112,523	-	1.6%	29.1% - 29.1%
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	0	0	0	0	0	0	0	0	0	0	-	=		- 1	=
Rt. US Direct Hire (USDII) Rla. Senior Executive Schedule Rlb. General Schedule Rlc. Special Schedule Rld. Wage System Rlc. Highly Qualified Experts Rlf. Other	-											-		-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Fay (VSIP) R5d Foreign National Separation Lubshity Accural	:	:	į	:		:	:	:	:	:			:	:	:	
Total Personnel (includes OC 13)	1,139	1,187	1,198	132,635	89	5	2,073	2,167	134,802	38,620	173,422	\$110,714	\$112,523	\$144,760	1.6%	29.1%
TI. US Direct Hire (USDH) TI.s. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIT. Other	1,139 13 1,126 0 0 0	1,187 13 1,174 0 0 0	1,198 13 1,185 0 0 0	132,635 1,766 130,869 0 0 0	89 0 89 0 0 0	5 0 5 0 0 0	2,073 35 2,038 0 0 0	2,167 35 2,132 0 0 0	134,802 1,801 133,001 0 0 0	38,620 469 38,151 0 0 0	173,422 2,270 171,152 0 0 0	\$110,714 \$135,846 \$110,438	\$112,523 \$138,538 \$112,237 - -	\$144,760 \$174,615 \$144,432 - -	1.6% 2.0% 1.6%	29.1% 26.6% 29.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH. Benefits for Former Employees T5b. DHFN. Benefits for Former Employees T5b. Wolumary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lubbity Accusal	0 1,139 0 1,139	0 1,187 0 1,187	0 1,198 0 1,198	0 132,635 0 132,635	0 89 0 89	0 5 0 5	0 2,073 0 2,073	0 2,167 0 2,167	0 134,892 0 134,892	38,620 0 38,620 0 0	0 173,422 0 173,422 0 0 0		\$112,523 \$112,523	\$144,760 \$144,760	1.6% 1.6%	29.1% 29.1%

Operation and Maintenance, Defense-Wide						nformation Sy							Date: May	2017		
						VILIAN PERS OP-8B: OP-8 018 President (FY 2016	(PB) 's Budget	818								
	<u>a</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic Comp	Overtime Pay	(\$ in Thousai f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	į Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	2,034	2,105	1,996	218,694	654	320	4,140	5,114	223,808	71,621	295,429	\$109,566	\$112,128	\$148,011	2.3%	32.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,034 15 2,019	2,105 15 2,090	1,996 15 1,981 - - -	218,694 2,540 216,154	654 - 654 - -	320 320	4,092 117 3,975 - - -	5,066 117 4,949	223,760 2,657 221,103	71,577 781 70,796	295,337 3,438 291,899	\$109,566 \$169,333 \$109,114	\$112,104 \$177,133 \$111,612 - -	\$147,964 \$229,200 \$147,349	2.3% 4.6% 2.3%	32.7% 30.7% 32.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 13) D5. Other Object Class 18 Benefits D5a. USDH - Benefits for Former Employees D5b. DIERN - Benefits for Former Employees D5b. DIERN - Benefits for Former Employees D5b. Oldern Special Section (Benefits Person Chapter) D5d. Foreign National Separation Liability, Accural	2,034	2,105 - 2,105	1,996 - 1,996	218,694 218,694	654	320 - 320	4,092 48 4,140	5,066 48 5,114	223,760 48 223,808	71,877 71,377 44	295,337 48 295,385 44 - - 44	\$109,566 \$109,566	\$112,104 \$112,128	\$147,964 \$147,988	2.3%	32.7% 32.7%
Reimbursable Funded Personnel (includes OC 13)	61	58	58	6,545	0	0	57	57	6,602	130	6,732	\$112,845	\$113,828	\$116,069	0.9%	2.0%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	56	53	53	6,545			57 57	57	6,602	130 - 130 - -	6,732 6,732	8123,491 8123,491	8124,566 8124,566	\$127,019 \$127,019	0.9%	2.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) R5. Other Object Class 18 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R54 Foreign National Separation Lubbility, Accural	56 5 61	53 5 58	53 5 58	6,545 6,545		:	57	57 57	6,602 6,602	130	6,732	\$123,491 \$0 \$112,845	\$124,566 \$0 \$113,828	\$127,019 \$0 \$116,069	0.9% 0.9%	2.0%
Total Personnel (includes OC 13)	2,095	2,163	2,054	225,239	654	320	4,197	5,171	230,410	71,751	302,161	\$109,659	\$112,176	\$147,109	2.3%	31.9%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	2,090 15 2,075 0 0 0	2,158 15 2,143 0 0 0	2,049 15 2,034 0 0 0	225,239 2,540 222,699 0 0 0	654 0 654 0 0 0	320 0 320 0 0 0	4,149 117 4,032 0 0 0	5,123 117 5,006 0 0 0	230,362 2,657 227,705 0 0 0	71,707 781 70,926 0 0	302,069 3,438 298,631 0 0 0	\$109,926 \$169,333 \$109,488	8112,427 8177,133 8111,949 - -	\$147,423 \$229,200 \$146,820	2.3% 4.6% 2.2%	31.8% 30.7% 31.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire T5. Indirect Hire Substant - 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 Psy (VSIP) T5d. Foreign National Separation Liability Accusal	2,090 5 2,095	2,158 5 2,163	0 2,049 5 2,054	0 225,239 0 225,239	0 654 0 654	0 320 0 320	0 4,149 48 4,197	5,123 48 5,171	0 230,362 48 230,410	0 71,707 0 71,707 44 0 0 44	0 302,069 48 302,117 44 0 0 44	\$109,926 \$0 \$109,659	\$112,427 \$9,600 \$112,176	\$147,423 \$9,600 \$147,087	2.3%	31.8% 31.8%

Operation and Maintenance, Defense-Wide						nformation S							Date: May	2017		
						VILIAN PERS OP-8B: OP-8 018 President (FY 2017	(PB) 's Budget	STS								
	<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		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>Il</u> Comp & Benefits	h/d <u>9</u> % 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	783	259	2,662	3,704	268,828	69,883	338,711	\$104,585	\$106,047	\$133,614	1.4%	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	2,028 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	\$196,047 \$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 (HFN) Substoal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	2,028	2,550 - 2,550	2,535	265,124 265,124	783 - 783	259 - 259	2,662	3,704 - 3,704	268,828 268,828	69,883 69,883	338,711 - 338,711	\$104,585 \$104,585	\$106,047 - \$106,047	\$133,614 - \$133,614	1.4% - 1.4%	26.4% - 26.4%
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)	97	97	97	11,000	33	11	111	155	11,155	2,899	14,054	<u>\$113,402</u>	\$115,000	<u>\$144,887</u>	1.4%	26.4%
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 -	11,000	33	 	ini	155 - 155 - - -	11,155	2,899	14,054	\$119,565 \$119,565	\$121,250 \$121,250 - -	\$152,761 \$152,761	1.496	26.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Reimbursable Funded (excludes OC 13) Subtoat: Reimbursable Funded (excludes OC 18) 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, Accural	92 5 97	92 5 97	92 5 97	11,000	33	: : : : : :	in in	155 - 155	11,155	2,899 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 0	276,124 2,933 273,191 0 0 0	816 0 816 0 0 0	270 0 270 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 0	72,782 789 71,993 0 0	352,765 3,863 348,902 0 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 (HHFN) Substant - 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 Lubbity Accusal	0 2,120 5 2,725	0 2,642 5 2,647	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 3,859	279,983 0 279,983	72,782 0 72,782 - 0 0 0 0	0 352,765 0 352,765 0 0 0	\$105,110 \$0 \$104,910	\$196,579 \$0 \$196,377	\$134,284 \$0 \$134,029	1.4%	26.4% 26.4%

Operation and Maintenance, Defense-Wide					TOTAL CIV		's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	£ FTEs	<u>d</u> Basic <u>Comp</u>	S Overtime Pay	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	2,550	3,019	3,019	324,754	958	317	3,233	4,508	329,262	85,599	414,861	\$107,570	\$109,063	\$137,417	1.4%	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	2,550 23 2,527	3,019 20 2,999 -	3,019 20 2,999	324,754 3,485 321,269	958 - 958 - -	317 317 -	3,233 165 3,068	4,508 165 4,343	329,262 3,650 325,612	85,599 919 84,680 - -	414,861 4,569 410,292	\$107,570 \$174,250 \$107,125	\$109,063 \$182,500 \$108,574	\$137,417 \$228,450 \$136,810	1.4% 4.7% 1.4%	26.4% 26.4% 26.4%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	2,550	3,019	3,019	324,754	958	317	3,233	4,508	329,262	85,599	414,861	8107,570	\$109,063	\$137,417	1.4%	26.4%
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 Lability Accusal	2,550	3,019	3,019	324,754	958	317	3,233	4,508	329,262	85,599	414,861 - - - -	8107,570	\$109,063	\$137,417	1.4%	26.4%
Reimbursable Funded Personnel (includes OC 13)	97	97	97	11,874	36	11	118	165	12,039	3,130	15,169	\$122,412	\$124,113	\$156,381	1.4%	26.4%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wuge System R1c. Highly Qualified Experts R1f. Other	92	92 92	92	11,874	36	11 11	118	165 - 165 - -	12,039	3,130	15,169	\$129,065 \$129,065	\$130,859 \$130,859	\$164,880	1.4%	26.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtoatd - Reimburgable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN: Benefits for Former Employees R5b. Usburths - Benefits for Former Employees R5c. Voluntary Separation Incentive Psy (VSIP) R5d. Foreign National Separation Liability Acertal	92 5 97	92 5 97	92 5 97	11,874 11,874	36 36	: : : : : : :	118 - 118	165 - 165	12,039 12,039	3,130	15,169 	\$129,065 \$0 \$122,412	\$130,859 \$0 \$124,113	\$164,880 \$0 \$156,381	1.4% 1.4%	26.4% 26.4%
Total Personnel (includes OC 13)	2,647	3,116	3,116	336,628	994	328	3,351	4,673	341,301	88,729	430,030	\$108,032	\$109,532	\$138,007	1.4%	26.4%
TI. US Direct Hire (USDII) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	2,642 23 2,619 0 0 0	3,111 20 3,091 0 0	3,111 20 3,091 0 0 0	336,628 3,485 333,143 0 0 0	994 0 994 0 0 0	328 0 328 0 0 0	3,351 165 3,186 0 0 0	4,673 165 4,508 0 0 0	341,301 3,650 337,651 0 0 0	88,729 919 87,810 0 0 0	430,030 4,569 425,461 0 0 0	\$108,206 \$174,250 \$107,778	\$109,708 \$182,500 \$109,237	\$138,229 \$228,450 \$137,645	1.4% 4.7% 1.4%	26.4% 26.4% 26.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Subtoal - Total Funded (excludes OC 18) T5. Other Object Class 13 Benefits T5s. USDH - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 2,642 5 2,647	3,111 5 3,116	3,111 5 3,116	0 336,628 0 336,628	0 994 0 994	0 328 0 328	0 3,351 0 3,351	0 4,673 0 4,673	0 341,301 0 341,301	88,729 0 88,729 - 0 0 0	430,030 0 430,030 0 0 0	\$108,206 \$0 \$108,032	\$109,708 \$0 \$109,532	\$138,229 \$0 \$138,007	1.4% 1.4%	26.4% 26.4%

Operation and Maintenance, Defense-Wide					TOTAL CIV	iense Logistic VILIAN PER: OP-8B: OP-8	SONNEL CO (PB)	STS					Date: May	2017		
	<u>a</u> .	<u>b</u>	2	<u>d</u>	<u>e</u>	(FY 2016 (FY 2016 (\$ in Thousa	nds)	e+f+g <u>h</u>	d+h i	_ i_	i+j <u>k</u>	d/c	i/c <u>m</u>	Rates k/c <u>n</u>	h/d o	j/d P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday <u>Pay</u>	Other O.C.11	Total <u>Variables</u>	O.C.11	O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	147	126	134	16,509	96	33	331	460	16,969	15,411	32,380	\$123,201	\$126,634	<u>\$241,642</u>	2.8%	93,3%
D1. US Direct Hire (USDH)	147	126	134	16,509	96	33	331	460	16,969	4,858	21,827	8123,201	\$126,634	\$162,888	2.8%	29.4%
D1a. Senior Executive Schedule D1b. General Schedule	146	125	133	16,358	96	26	328	450	16,808	4,822	21,630	8122,992	8126,376	\$162,632	2.8%	29.5%
D1c. Special Schedule D1d. Wage System	-	-	-	-	-	-	-		-	-	-		-	-	-	
D1e. Highly Qualified Experts	1	1	1	151	-	7	3	10	161	36	197	\$151,000	\$161,000	\$197,000	6.6%	23.8%
D1f. Other					-											
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	147	126	134	16,509	96	33	331	460	16,969	4,858	21,827	5123 201	8126,634	\$167.888	2.8%	29.4%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-		-	-	-	-	-	-	-			-
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	147	126	134	16,509	96	33	331	460	16,969	4,858 10,553	21,827 10,553	8123,201	\$126,634	\$162,888	2.8%	29.4%
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees										10,553	10,553					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	- 1					
D5d. Foreign National Separation Liability Accrual										-						
Reimbursable Funded Personnel (includes OC 13)	38	40	<u>29</u>	3,925	49	<u>5</u>	<u>60</u>	114	4,039	1,121	5,160	<u>\$135,345</u>	\$139,276	<u>\$177,931</u>	2.9%	28.6%
R1. US Direct Hire (USDH)	38	40	29	3,925	49	5	60	114	4,039	1,121	5,160	8135,345	\$139,276	\$177,931	2.9%	28.6%
R1a. Senior Executive Schedule R1b. General Schedule	38	40	29	3,925	49	- 5	60	114	4,039	1,121	5,160	8135,345	\$139,276	\$177,931	2.9%	28.6%
R1c. Special Schedule R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-		-	-	-			-		- 1			-	-
R1f. Other	-	-	-	-	-	-			-	-	-		-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	38	40	29	3,925	- 49		- 60	114	4,039	1,121	5,160	8135.345	8139.276	\$177.931	2.9%	28.6%
R4. Indirect Hire Foreign Nationals (IHFN)	-															
Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits	38	40	29	3,925	49	5	60	114	4,039	1,121	5,160	8135,345	\$139,276	\$177,931	2.9%	28.6%
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)	185	166	163	20,434	145	38	391	574	21,008	16,532	37,540	\$125,362	\$128,883	\$230,307	2.8%	80.9%
T1. US Direct Hire (USDH)	185	166	163	20,434	145	38	391	574	21,008	5,979	26,987	8125,362	\$128,883	\$165,564	2.8%	29.3%
T1a. Senior Executive Schedule T1b. General Schedule	0 184	0 165	162	20,283	0 145	0 31	0 388	0 564	20,847	0 5,943	26,790	8125,204	8128,685	\$165,370	2.8%	29.3%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System T1e. Highly Qualified Experts	0 1	0	0	151	0	0 7	0 3	10	0 161	0 36	197	8151,000	\$161,000	\$197,000	6.6%	23.8%
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)	185	166	163	20,434	145	38	391 0	574 0	21,008	5,979	26,987	8125,362	\$128,883	\$165,564	2.8%	29.3%
Subtotal - Total Funded (excludes OC 13) TS. Other Object Class 13 Benefits	185	166	163	20,434	145	38	391	574	21,008	5,979 10,553	26,987 10,553	8125,362	\$128,883	\$165,564	2.8%	29.3%
T5a. USDH - Benefits for Former Employees										10,553	10,553					
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Operation and Maintenance, Defense-Wide					TOTAL CIV	iense Logistic VILIAN PER: OP-8B: OP-4	SONNEL CO (PB)	STS					Date: May	2017		
					FY 2	018 Presiden (FY 2017										
	<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>	Overtime Pay	(\$ 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 O.C.11	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 <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	149	147	145	19,631	645	0	0	645	20,276	15,997	36,273	\$135,386	\$139,834	\$250,159	3.3%	81.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1c. Other	149	147 147	145 - 145 -	19,631 19,631	645 - 645 		:	645 - 645 -	20,276	5,318	25,594 25,594	\$135,386 \$135,386	\$139,834 \$139,834	\$176,510 \$176,510	3.3%	27.1%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire P4. Indirect Hire Foreign Nationals (HFN)	149	147	145	19,631	645			645	20,276	5,318	25,594	8135,386	\$139,834	\$176,510	3.3%	27.1%
Substatal - 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	147	145	19,631	645	-		645	20,276	5,318 10,679 10,679	25,594 10,679 10,679	8135,386	\$139,834	\$176,510	3.3%	27.1%
Reimbursable Funded Personnel (includes OC 13)	40	60	60	8,115	171	0	0	171	8,286	2,503	10,789	\$135,250	\$138,100	\$179,817	2.1%	30.8%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RId. Highly Qualified Experts RIC. Highly Qualified Experts RIC. Other	40	60 - 60 -	60	8,115 8,115	171 - 171 - -			171 171 -	8,286 8,286	2,503 2,503	10,789	\$135,250 \$135,250	\$138,100 \$138,100	\$179,817 \$179,817	2.1%	30.8%
R2. Direct Hire Program Forcign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Forcign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Schotal - Rembursable Funded (excludes OC 13) Schotal - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Forcign National Separation Liability, Accural	40	60	60	8,115 8,115	171 - 171	:		171 - 171	8,286 8,286	2,503 	10,789		\$138,100 \$138,100	\$179,817 \$179,817	2.1%	30.8%
Total Personnel (includes OC 13)	189	207	205	27,746	816	0	0	816	28,562	18,500	47,062	<u>\$135,346</u>	\$139,327	\$229,571	2,9%	66,7%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIC Other	189 0 189 0 0 0	207 0 207 0 0 0	205 0 205 0 0 0	27,746 0 27,746 0 0 0	816 0 816 0 0 0	0 0 0 0 0	- 0 0 0 0	816 0 816 0 0 0	28,562 0 28,562 0 0 0	7,821 0 7,821 0 0 0	36,383 0 36,383 0 0 0	8135,346 8135,346	\$139,327 \$139,327 - - -	\$177,478 \$177,478	2.9%	28.2% - - - -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH. Benefits for Former Employees T5b. DHFN. Benefits for Former Employees T5b. Woluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lubbility. Accusal	0 189 0 189	0 207 0 207	0 205 0 205	0 27,746 0 27,746	0 816 0 816	0	- 0	0 816 0 816	28,562 0 28,562	7,821 0 7,821 10,679 10,679 0 0	0 36,383 0 36,383 10,679 10,679 0 0	\$135,346 \$135,346	\$139,327 \$139,327	\$177,478 \$177,478	2.9%	28.2% 28.2%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ense Logistic TLIAN PERS DP-8B: OP-8 018 President (FY 2018	SONNEL CO (PB) t's Budget	STS					Date: May	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>	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 <u>O.C.II</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	147	144	144	18,083	701	0	0	701	18,784	16,460	35,244	\$125,576	<u>\$130,444</u>	<u>\$244,750</u>	3.9%	91.0%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	147 - 146 - - 1	144 - 143 - - 1	144 - 143 - - 1	18,083 17,932 - 151	701 - 701 - -	:		701 - 701 - -	18,784 18,633	5,435 5,435	24,219 24,068 - - 151	\$125,576 \$125,399	\$130,444 \$130,301 - \$151,000	- :	3.9% - 3.9% - - 0.0%	30.1% 30.3% - 0.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subtoals - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefit Employees D5a. USDH - Benefits for Former Employees D5b. DiFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Labsility Accusal	147 147	144 - 144	144 - 144	18,083 18,083	701 - 701	:	:	701 - 701	18,784 18,784	5,435 11,025 11,025	24,219 24,219 11,025 11,025	-	\$130,444 \$130,444	-	3.9%	30.1% - 30.1%
Reimbursable Funded Personnel (includes OC 13)	60	<u>57</u>	<u>57</u>	8,167	174	0	0	174	8,341	2,517	10,858	<u>\$143,281</u>	<u>\$146,333</u>	<u>\$190,491</u>	2.1%	30.8%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIf. Other	60	57	57	8,167 8,167	174		:	174	8,341 8,341	2,517	10,858	\$143,281 - \$143,281 - -	\$146,333 - \$146,333 - - -	\$190,491 - \$190,491 - -	2.196	30.8%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) Substant - Reimbursable Funded (excludes OC 13) So. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubshiry Accural	60 - 60	57 57	57 	8,167 8,167	174 - 174	:	:	174 - 174	8,341 8,341	2,517 2,517 - -	10,858	\$143,281 \$143,281	\$146,333 \$146,333		2.1%	30.8% 30.8%
Total Personnel (includes OC 13)	207	201	201	26,250	875	0	0	875	27,125	18,977	46,102	\$130,597	\$134,950	\$229,363	3,3%	72,3%
TI. US Direct Hire (USDII) Tla. Senior Executive Schedule Tlb. General Schedule Tle. Special Schedule Tld. Wage System Tle. Highly Qualified Experts TIT. Other	207 0 206 0 0 1	201 0 200 0 0 1	201 0 200 0 0 1	26,250 0 26,099 0 0 151	875 0 875 0 0 0	0 0 0 0 0	0 0 0 0 0	875 0 875 0 0 0	27,125 0 26,974 0 0 151	7,952 0 7,952 0 0 0	35,077 0 34,926 0 0 151	\$130,495 -	\$134,950 \$134,870 - \$151,000	- :	3.3% 3.4% - 0.0%	30.3% 30.5% - 0.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefit T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accusal	0 207 0 207	0 201 0 201	0 201 0 201	26,250 0 26,250	0 875 0 875	- 0	- 0	0 875 0 875	0 27,125 0 27,125	7,952 0 7,952 11,025 11,025 0 0	0 35,077 0 35,077 11,025 11,025 0 0		\$134,950 \$134,950		3.3%	30.3% 30.3%

Operation and Maintenance, Defense-Wide					TOTAL CIV	se Legal Servi /TLIAN PER: OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic Comp	e Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	285	228	228	31,370	242	20	486	748	32,118	9,999	42,117	\$137,588	\$140,868	\$184,724	2.4%	31.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	285 5 280	228 5 223	228 5 223 - -	31,370 792 30,578	242 - 242 - -	20	486 18 468 - -	748 18 730	32,118 810 31,308	9,999 239 9,760 -	42,117 1,049 41,068	\$137,588 \$158,400 \$137,121	\$140,868 \$162,000 \$140,395	\$184,724 \$209,800 \$184,161 - -	2.4% 2.3% 2.4%	31.9% 30.2% 31.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtoute - Direct Funded (excludes OC 13)	285 	228 - 228	228	31,370 31,370	242 	20	486 -	748 - 748	32,118 32,118	9,999 - 9,999	42,117	-	\$140,868 \$140,868	\$184,724 - \$184,724	2.4%	31.9% 31.9%
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	210	220	220	31,310			400	740	32,770	-	-	2237,200	2240,000	3104,724	2.479	31.774
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	=	-	=
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.c. Highly Qualified Experts RI.C. Other							:					-		-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Substant - Rembursable Funded (excludes OC 18) R5. Other Object Class 13 Benefits R5. DISDH - Benefits for Former Employees R5. DIFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Liability Accental	:		i	:	į	:	:		:	:				:	:	:
Total Personnel (includes OC 13)	285	228	228	31,370	242	20	486	748	32,118	9,999	42,117	\$137,588	\$140,868	\$184,724	2.4%	31.9%
T1. US Direct Hire (USDH) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1d. Wage System T1e. Highly Qualified Experts T1T. Other	285 5 280 0 0 0 0	228 5 223 0 0 0	228 5 223 0 0 0	31,370 792 30,578 0 0 0	242 0 242 0 0 0	20 0 20 0 0 0 0	486 18 468 0 0 0	748 18 730 0 0 0	32,118 810 31,308 0 0 0	9,999 239 9,760 0 0 0	42,117 1,049 41,068 0 0 0	\$137,588 \$158,400 \$137,121 - -	\$140,868 \$162,000 \$140,395 - -	\$184,724 \$209,800 \$184,161 - -	2.4% 2.3% 2.4%	31.9% 30.2% 31.9%
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 Lubbity Accusal	0 285 0 285	0 228 0 228	0 228 0 228	31,370 0 31,370	0 242 0 242	0 20 0 20	0 486 0 <i>486</i>	0 748 0 748	0 32,118 0 32,118	9,999 0 9,999 - 0 0	0 42,117 0 42,117 0 0 0	\$137,588 \$137,588	\$140,868 \$140,868	\$184,724 \$184,724	2.4%	31.9% 31.9%

Operation and Maintenance, Defense-Wide					TOTAL CIV	se Legal Servi VILIAN PER: OP-8B: OP-8	SONNEL CO	STS					Date: May	2017		
						018 Presiden	t's Budget									
						(FY 2017										
	<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 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.II</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> 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)	136	131	131	18,799	90	0	481	571	19,370	4,975	24,345	\$143,504	\$147,863	\$185,840	3.0%	26.5%
D1. US Direct Hire (USDH) D1a Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	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)	136	131	131	18,799	90	- 1	481	571	19,370	4,975	24,345	\$143,504	8147,863	\$185,840	3.0%	26.5%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	136	131	131	18,799	90	-	481	571	19,370	4,975	24,345	8143,504	\$147,863	\$185,840	3.0%	26.5%
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees											- 1					J
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual											- 1					
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	<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 RI. Other			:		:		:					-		-		
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	1		1.0			1.0										
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	131	18,799	90	0	481	571	19,370	4,975	24,345	\$143,504	\$147,863	\$185,840	3.0%	26.5%
T1. US Direct Hire (USDH)	136	131	131	18,799	90		481	571	19,370	4,975	24,345	8143,504	\$147,863	\$185,840	3.0%	26.5%
T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System	5 131 0	5 126 0	5 126 0	1,050 17,749 0	0 90 0	0 0 0	24 457 0	24 547 0	1,074 18,296 0	224 4,751 0	1,298 23,047 0 0	\$210,000 \$140,865	\$214,800 \$145,206	\$259,600 \$182,913	2.3% 3.1%	21.3% 26.8%
T1e. Highly Qualified Experts T1f. Other	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) Substatal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	0 136 0 136	0 131 0 131	0 131 0 131	0 18,799 0 18,799	0 90 0 90	0	0 481 0 481	0 571 0 571	0 19,370 0 19,370	4,975 0 4,975	0 24,345 0 24,345	\$143,504 \$143,504	\$147,863 \$147,863	\$185,840 \$185,840	3.0%	26.5% 26.5%
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					

Operation and Maintenance, Defense-Wide					TOTAL CIV	se Legal Servi /TLIAN PER: OP-8B: OP-4 018 Presiden (FY 2018	SONNEL CO I (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	121	125	125	17,965	90	0	438	528	18,493	4,772	23,265	\$143,720	\$147,944	\$186,120	2.9%	26.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	121 5 116 - -	125 6 119	125 6 119 -	17,965 1,050 16,915	90 - 90 - -	:	438 24 414 -	528 24 504	18,493 1,074 17,419	4,772 224 4,548	23,265 1,298 21,967	\$143,720 \$175,000 \$142,143	\$147,944 \$179,000 \$146,378	\$186,120 \$216,333 \$184,597 - -	2.9% 2.3% 3.0%	26.6% 21.3% 26.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (occludes OC 1/3) 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 Lability Accusal	121	125 - 125	125 - 125	17,965 17,965	90	:	438 - 438	528 - 528	18,493 18,493	4,772 4,772	23,265	-	\$147,944 \$147,944	-	2.9%	26.6%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-		-	
RI. US Direct Hire (USDH) RI a. Senior Executive Schedule RI b. General Schedule RI c. Special Schedule RI d. Wage System RI c. Highly Qualified Experts RI C. Other												-				
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) Schotant - Reimbursable Funded (excludes OC 18) 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 Labelity Accental	-	:	:	:		:		:	:	:		-		:	:	:
Total Personnel (includes OC 13)	121	125	125	17,965	90	0	438	528	18,493	4,772	23,265	\$143,720	\$147,944	\$186,120	2.9%	26.6%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIC. Other	121 5 116 0 0 0	125 6 119 0 0 0	125 6 119 0 0 0	17,965 1,050 16,915 0 0 0	90 0 90 0 0 0	0 0 0 0 0	438 24 414 0 0 0	528 24 504 0 0 0	18,493 1,074 17,419 0 0 0	4,772 224 4,548 0 0 0	23,265 1,298 21,967 0 0 0	\$143,720 \$175,000 \$142,143	\$147,944 \$179,000 \$146,378 - -	\$186,120 \$216,333 \$184,597 - -	2.9% 2.3% 3.0%	26.6% 21.3% 26.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - 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 Lubbility Accusal	0 121 0 121	0 125 0 125	0 125 0 125	0 17,965 0 17,965	0 90 0 90	0	0 438 0 438	0 528 0 528	0 18,493 0 18,493	4,772 0 4,772 - 0 0 0 0	0 23,265 0 23,265 0 0 0	\$143,720 \$143,720	\$147,944 \$147,944		2.9%	26.6% 26.6%

Operation and Maintenance, Defense-Wide					TOTAL CIV	t of Defense E /ILIAN PERS OP-8B: OP-8 018 President (FY 2016	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pay</u>	(\$ in Thousand for the state of	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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>H</u> Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	14,347	12,301	11,826	758,255	567	5,898	17,111	23,576	781,831	411,512	1,193,343	<u>\$64,118</u>	\$66,111	\$100,908	3.1%	54.3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1C Other	14,062 6 3,686 4,060 281 - 6,029	12,050 5 2,900 2,957 291 - 5,897	11,575 5 2,609 2,928 287 - 5,746	748,831 698 139,779 209,146 10,879	567 - 495 2 70	5,898 5 38 1 38 - 5,816	17,111 12 3,381 5,051 203 - 8,464	23,576 17 3,914 5,054 311	772,407 715 143,693 214,200 11,190 -	406,558 260 57,696 69,762 4,330 - 274,510	1,178,965 975 201,389 283,962 15,520 -	\$64,694 \$139,600 \$53,576 \$71,430 \$37,906	\$66,731 \$143,000 \$55,076 \$73,156 \$38,990 - \$70,068	\$101,854 \$195,000 \$77,190 \$96,982 \$54,077	3.1% 2.4% 2.8% 2.4% 2.9% 	54.3% 37.2% 41.3% 33.4% 39.8% - 70.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Accusal	81 14,143 204 <i>14,347</i>	78 12,128 173 12,301	78 11,653 173 11,826	1,252 750,083 8,172 758,255	567	5,898 5,898	17,111 17,111	23,576 23,576	1,252 773,689 8,172 781,831	418 406,976 - 406,976 4,536 71 - 4,009 456	1,670 1,180,635 8,172 1,188,807 4,536 71 4,009 456	\$16,051 \$64,368 \$47,237 \$64,118	\$16,051 \$66,391 \$47,237 \$66,111	\$21,410 \$101,316 \$47,237 \$100,525	0.0% 3.1% 0.0% 3.1%	33.4% 54.3% 0.0% 53.7%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-	-	-	-
RI. US Direct Hire (USDH) RI.a Senior Executive Schedule RI.b General Schedule RI.c Special Schedule RI.d Wage System RI.e Highly Qualified Experts RI.C Other			:			-	:						-			
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Fay (VSIP) R5d Foreign National Separation Liability Accental	:	:	:	:	į	:	:		:		-	:	:	:	:	:
Total Personnel (includes OC 13)	14,347	12,301	11,826	758,255	567	5,898	17,111	23,576	781,831	411,512	1,193,343	\$64,118	\$66,111	\$100,908	3.1%	54.3%
TI. US Direct Hire (USDH) TI.s. Senior Executive Schedule TIb. General Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System Tid. Wage System Tit. Highly Qualified Experts TII. Other	14,062 6 3,686 4,060 281 0 6,029	12,050 5 2,900 2,957 291 0 5,897	11,575 5 2,609 2,928 287 0 5,746	748,831 698 139,779 209,146 10,879 0 388,329	567 0 495 2 70 0	5,898 5 38 1 38 0 5,816	17,111 12 3,381 5,051 203 0 8,464	23,576 17 3,914 5,054 311 0 14,280	772,407 715 143,693 214,200 11,190 0 402,609	406,558 260 57,696 69,762 4,330 0 274,510	1,178,965 975 201,389 283,962 15,520 0 677,119	\$64,694 \$139,600 \$53,576 \$71,430 \$37,906 \$67,582	\$66,731 \$143,000 \$55,076 \$73,156 \$38,990 \$70,068	\$101,854 \$195,000 \$77,190 \$96,982 \$54,077 \$117,842	3.1% 2.4% 2.8% 2.4% 2.9% 3.7%	54.3% 37.2% 41.3% 33.4% 39.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtout: Total Funded (sexclude OC 13) T5. Other Object Class 13 Benefits T3s. USDH: Benefits for Former Employees T3s. DHFN: Benefits for Former Employees T3s. USDH: Shenfits for Former Employees T3s. Voluntary Separation Incentive Pay (VSIP) T5d: Foreign National Separation Liability Accusal	81 14,143 204 14,347	78 12,128 173 12,301	78 11,653 173 11,826	1,252 750,083 8,172 758,255	0 567 0 567	5,898 0 5,898	17,111 0 17,111	23,576 0 23,576	1,252 773,659 8,172 781,831	418 406,976 0 406,976 4,536 71 0 4,009 456	1,670 1,180,635 8,172 1,188,807 4,536 71 0 4,009	\$16,051 \$64,368 \$47,237 \$64,118	\$16,051 \$66,391 \$47,237 \$66,111	\$21,410 \$101,316 \$47,237 \$100,525	0.0% 3.1% 0.0% 3.1%	33.4% 54.3% 0.0% 53.7%

Operation and Maintenance, Defense-Wide					TOTAL CIV	t of Defense E /ILIAN PERS OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousand for the state of	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	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)	14,343	13,688	11,975	775,148	520	511	26,219	27,250	802,398	426,792	1,229,190	\$64,731	\$67,006	\$102,646	3.5%	55.1%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1c. 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 - 356,568	377 12 131	511 - 42 	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 \$121,758	3.6% 10.6% 2.9% 2.8% 3.3%	55.6% 35.4% 36.7% 30.7% 37.2% 81.6%
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 Remote Employees D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	81 14,138 205 14,343	77 13,504 184 13,688	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	0	0	0	0	0	0	0	0	0	<u>0</u>	-	- 1			=
RI. US Direct Hire (USDII) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RI. Other	:		:				:							-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Woluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubshiry Accural	:		i	:	į	:	:		:	:		:		:	:	:
Total Personnel (includes OC 13)	14,343	13,688	11,975	775,148	520	511	26,219	27,250	802,398	426,792	1,229,190	\$64,731	\$67,006	\$102,646	3,5%	55.1%
TI. US Direct Hire (USDII) Tia. Senior Executive Schedule Tib. General Schedule Tic. Special Schedule Tid. Wage System Tie. Highly Qualified Experts TIT. 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	\$67,620 \$182,333 \$53,802 \$81,136 \$38,748 \$68,341	\$103,952 \$240,667 \$72,995 \$105,350 \$52,701 \$121,758	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 (HIFN) Substant - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Columnary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accusal	81 14,138 205 14,343	77 13,504 184 13,688	77 11,804 171 11,975	2,405 768,140 7,008 775,148	0 520 0 520	511 0 511	0 26,219 0 26,219	0 27,250 0 27,250	2,405 795,390 7,008 802,398	728 426,792 0 426,792 0 0 0	3,133 1,222,182 7,008 1,229,190 0 0	\$31,234 \$65,075 \$40,982 \$64,731	831,234 867,383 840,982 867,006	\$40,688 \$103,540 \$40,982 \$102,646	0.0% 3.5% 0.0% 3.5%	30.3% 55.6% 0.0% 55.1%

Operation and Maintenance, Defense-Wide					TOTAL CIV	t of Defense E /ILIAN PERS OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pay</u>	(\$ in Thousan <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c I Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	13,688	12,461	11,972	789,777	536	523	26,740	27,799	817,576	435,938	1,253,514	\$65,969	\$68,291	\$104,704	3.5%	55.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	13,427 6 3,720 3,726 299 5,676	12,213 6 3,101 3,198 303 - 5,605	11,724 6 2,791 3,167 298 - 5,462	780,176 1,008 146,464 255,073 11,398 - 366,233	536 - 391 12 133	523 -43 - 480	26,740 107 3,812 7,021 242 - 15,558	27,799 107 4,246 7,033 375 - 16,038	807,975 1,115 150,710 262,106 11,773 382,271	435,196 357 54,596 78,128 4,239 - 297,876	1,243,171 1,472 205,306 340,234 16,012 680,147	\$66,545 \$168,000 \$52,477 \$80,541 \$38,248 \$67,051	\$68,916 \$185,833 \$53,999 \$82,762 \$39,507 \$69,987	\$106,036 \$245,333 \$73,560 \$107,431 \$53,732 \$124,523	3.6% 10.6% 2.9% 2.8% 3.3%	55.8% 35.4% 37.3% 30.6% 37.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 1.3) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d - Voreign National Separation Lability, Accusal	77 13,504 184 <i>J3,688</i>	77 12,290 171 12,461	77 11,801 171 11,972	2,452 782,628 7,149 789,777	536 - 536	523 523	26,740 26,740	27,799 - 27,799	2,452 810,427 7,149 817,576	742 435,938 - 435,938	3,194 1,246,365 7,149 1,253,514	\$31,844 \$66,319 \$41,807 \$65,969	831,844 868,674 841,807 868,291	\$41,481 \$105,615 \$41,807 \$104,704	0.0% 3.6% 0.0% 3.5%	30.3% 55.7% 0.0% 55.2%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	- 1	-		- 1
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Other	-	:					:			-			-			
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reembursable 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 Fay (VSIP) R5d Foreign National Separation Liability Accural	:	:	į	:		:	:	:	:	:	-	:	:	:	:	:
Total Personnel (includes OC 13)	13,688	12,461	11,972	789,777	536	523	26,740	27,799	817,576	435,938	1,253,514	\$65,969	\$68,291	\$104,704	3,5%	55,2%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1c. Mage System T1c. Highly Qualified Experts T1c. Other T1c. Other	13,427 6 3,720 3,726 299 0 5,676	12,213 6 3,101 3,198 303 0 5,605	11,724 6 2,791 3,167 298 0 5,462	780,176 1,008 146,464 255,073 11,398 0 366,233	536 0 391 12 133 0 0	523 0 43 0 0 0 480	26,740 107 3,812 7,021 242 0 15,558	27,799 107 4,246 7,033 375 0 16,038	807,975 1,115 150,710 262,106 11,773 0 382,271	435,196 357 54,596 78,128 4,239 0 297,876	1,243,171 1,472 205,306 340,234 16,012 0 680,147	\$66,545 \$168,000 \$52,477 \$80,541 \$38,248 \$67,051	\$68,916 \$185,833 \$53,999 \$82,762 \$39,507 - \$69,987	\$106,036 \$245,333 \$73,560 \$107,431 \$53,732 \$124,523	3.6% 10.6% 2.9% 2.8% 3.3% - 4.4%	55.8% 35.4% 37.3% 30.6% 37.2% 81.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d: Foreign National Separation Liability: Accusal	77 13,504 184 13,688	77 12,290 171 12,461	77 11,801 171 11,972	2,452 782,628 7,149 789,777	536 0 536	523 0 523	0 26,740 0 26,740	0 27,799 0 27,799	2,452 810,427 7,149 817,576	742 435,938 0 435,938 0 0	3,194 1,246,365 7,149 1,253,514 0 0	\$31,844 \$66,319 \$41,807 \$65,969	831,844 868,674 841,807 868,291	\$41,481 \$105,615 \$41,807 \$104,704	0.0% 3.6% 0.0% 3.5%	30.3% 55.7% 0.0% 55.2%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ersonnel Acco VILIAN PER: OP-8B: OP-8	SONNEL CO						Date: May	2017		
						018 Presiden (FY 2016	t's Budget									
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>2</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>\$</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 1 Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>H</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	279	286	280	25,889	0	0	600	600	26,489	10,212	36,701	<u>892,461</u>	\$94,604	\$131,075	2.3%	39.4%
DI. US Direct Hire (USDH) DIa. Senior Executive Schedule DIb. General Schedule DIc. Special Schedule DId. Wage System DIe. Highly Qualified Experts DI. Other	279 1 278 -	286 2 284 -	280 2 278	25,889 25,889		-	600 - 600 - -	600 - 600 - -	26,489	10,166 10,166	36,655 36,655	892,461 80 893,126	894,604 80 895,284 - -	\$130,911 \$0 \$131,853 - -	2.3%	39.3%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subtaut - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USD). Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	279 - 279	286 - 286	280 - 280	25,889 25,889			600 - 600	600 - 600	26,489 26,489	10,166 10,166 46	36,655 36,635 46	892,461 892,461	894,604 - 894,604	\$130,911 - \$130,911	2.3%	39.3% - 39.3%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										46	46					
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	<u>0</u>	<u>0</u>	-	-			
RI. US Direct Hire (USDH) RIa. Semior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RI. Highly Qualified Experts RI. Highly Qualified Experts RI. Other	-				:		:					-		-		:
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substatal Reimburgable 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)	279	286	280	25,889	0	0	600	600	26,489	10,212	36,701	<u>\$92,461</u>	\$94,604	\$131,075	2.3%	39.4%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	279 1 278 0 0 0	286 2 284 0 0 0	280 2 278 0 0 0	25,889 0 25,889 0 0 0	- 0 0 0 0 0	0 0 0 0 0	600 600 0 0 0	600 0 600 0 0	26,489 0 26,489 0 0 0	10,166 0 10,166 0 0	36,655 0 36,655 0 0 0	\$92,461 \$0 \$93,126	894,604 80 895,284	\$130,911 \$0 \$131,853 - -	2.3%	39.3% 39.3% - -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lubility, Accusal	0 279 0 279	286 0 286	0 280 0 280	0 25,889 0 25,889	0 - 0	- 0	0 600 0 600	0 600 0 600	0 26,489 0 26,489	10,166 0 10,166 46 0 46	0 36,655 0 36,655 46 0 0 46	892,461 892,461	\$94,604 \$94,604	\$130,911 \$130,911	2.3%	39.3% 39.3%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ersonnel Acco /ILIAN PERS OP-8B: OP-8 018 President (FY 2017	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	341	341	341	36,580	0	0	0	0	36,580	400	36,980	\$107,273	\$107,273	\$108,446	0.0%	1.1%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	341 3 338	341 3 338 -	341 3 338	36,580 665 35,915					36,580 665 35,915	200	36,780 665 36,115	\$107,273 \$221,667 \$106,257	\$107,273 \$221,667 \$106,257	\$107,859 \$221,667 \$106,849 - -	0.0% 0.0% 0.0%	0.5% 0.0% 0.6%
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	341 - 341	341 - 341	341 - 341	36,580 36,580		:	-	-	36,580 - 36,580	200 - 200 200	36,780 - 36,780 200	-	\$107,273 - \$107,273	-	0.0%	0.5% - 0.5%
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										200	200					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-	-	-	
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC. Other							:					-				
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburnable Founded (excludes OC 13) Schotal - Reimburnable Founded (excludes OC 13) Schotal - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubelity Accental	:	:	:	:		:		:	:					:	:	:
Total Personnel (includes OC 13)	341	341	341	36,580	0	0	0	0	36,580	400	36,980	\$107,273	\$107,273	\$108,446	0.0%	1.1%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIC. Other	341 3 338 0 0 0	341 3 338 0 0 0	341 3 338 0 0 0	36,580 665 35,915 0 0	- 0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	0 0 0 0 0	36,580 665 35,915 0 0	200 0 200 0 0 0	36,780 665 36,115 0 0 0	\$107,273 \$221,667 \$106,257	\$107,273 \$221,667 \$106,257	\$107,859 \$221,667 \$106,849	0.0% 0.0% 0.0%	0.5% 0.0% 0.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excluder 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 Lubbility Accusal	0 341 0 341	0 341 0 341	0 341 0 341	36,580 0 36,580	0 - 0	0 - 0	- 0	- 0	36,580 0 36,580	0 200 0 200 200 0 0 200 0	36,780 0 36,780 200 0 0 200 0		\$107,273 \$107,273		0.0% 0.0%	0.5% 0.5%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ersonnel Acco VILIAN PER: OP-8B: OP-8	SONNEL CO						Date: May	2017		
						018 President	t's Budget									
						(FY 2018										
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>\$</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 i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	334	334	334	30,940	0	0	0	0	30,940	10,665	41,605	\$92,635	\$92,635	\$124,566	0.0%	34.5%
DI. US Direct Hire (USDH) Dla Senior Executive Schedule Dlb. General Schedule Dlc. Special Schedule Dld. Wage System Dle. Highly Qualified Experts Dlf. Other	312 2 309 1	312 2 309 1	312 2 309 1	30,306 370 29,759 177		-	:		30,306 370 29,759 177	10,479 125 10,294 60	40,785 495 40,053 237	897,135 8185,000 896,307 8177,000	897,135 8185,000 896,307 8177,000	\$130,721 \$247,500 \$129,621 \$237,000	0.0% 0.0% 0.0% 0.0%	34.6% 33.8% 34.6% 33.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substated - 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. Toverign National Separation Liability Accural	312 22 334	312 22 334	312 22 334	30,306 634 30,940		:	:	:	30,306 634 30,940	10,479 	40,785 634 41,419 186 186	\$97,135 \$28,818 \$92,635	\$97,135 \$28,818 \$92,635	\$130,721 \$28,818 \$124,009	0.0% 0.0% 0.0%	34.6% 0.0% 33.9%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	=	=	=
RI. US Direct Hire (USDH) R.la. Senior Executive Schedule R.lb. General Schedule R.lc. Special Schedule R.ld. Wage System R.lc. Highly Qualified Experts R.lf. Other	-						:			-	-	-	-	-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Subtoul - Reimbursable Funded (sechuler OC 13) R5. Other Object Class 13 Benefit Simple (sechuler OC 18) R5. USDH - Benefits for Former Employees R5. DiFN: Benefits for Former Employees R5. Voluntary Separation Incentive Psy (VSIP) R5.4. Foreign National Separation Liability Acerual	:		į		:		:		:	:			:	:	:	:
Total Personnel (includes OC 13)	334	334	334	30,940	0	0	0	0	30,940	10,665	41,605	<u>892,635</u>	\$92,635	\$124,566	0.0%	34.5%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	312 2 309 1 0 0	312 2 309 1 0 0	312 2 309 1 0 0	30,306 370 29,759 177 0 0	- 0 0 0 0 0	0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	30,306 370 29,759 177 0 0	10,479 125 10,294 60 0	40,785 495 40,053 237 0 0	\$97,135 \$185,000 \$96,307 \$177,000	\$97,135 \$185,000 \$96,307 \$177,000	\$130,721 \$247,500 \$129,621 \$237,000	0.0% 0.0% 0.0% 0.0%	34.6% 33.8% 34.6% 33.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire T5. Indirect Hire T6. Indirect Hire T6. Indirect Hire T6. 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 Accural	0 312 22 334	0 312 22 334	0 312 22 334	0 30,306 634 <i>30,940</i>	0 - 0	- 0	- 0	0	0 30,306 634 30,940	0 10,479 0 10,479 186 186 0 0	0 40,785 634 41,419 186 186 0 0	\$97,135 \$28,818 \$92,635	897,135 828,818 892,635	\$130,721 \$28,818 \$124,009	0.0% 0.0% 0.0%	34.6% 0.0% 33.9%

Operation and Maintenance, Defense-Wide					TOTAL CIV	Security Coop	SONNEL CO						Date: May	2017		
						OP-8B: OP-8 2018 Presiden (FY 2016	l (PB) t's Budget									
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	© Overtime Pay	(\$ in Thousa f Holiday Pay	nds) <u>g</u> Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> 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)	333	354	359	32,730	79	36	510	625	33,355	13,648	47,003	\$91,170	<u>892,911</u>	\$130,928	1.9%	41.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	308 - 237 71 -	330 254 76	334 258 76	30,949 21,698 9,251	79 56 23	36 25 11	458 321 137	573 402 171	31,522 22,100 9,422	12,684 8,893 3,791	44,206 30,993 13,213	\$92,662 \$84,101 \$121,724	894,377 	\$132,353 \$120,128 \$173,855	1.9% - 1.9% 1.8% -	41.0% 41.0% 41.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Psy (VSIP) D5d. Foreign National Separation Liability Accural	308 25 333	330 24 354	334 25 359	30,949 1,781 32,730	79	36 36	458 52 510	573 52 625	31,522 1,833 33,355	12,684 964 13,648	44,206 2,797 47,003	\$92,662 \$71,240 \$91,170	894,377 873,320 892,911	\$132,353 \$111,880 \$130,928	1.9% 2.9% 1.9%	41.0% 54.1% 41.7%
Reimbursable Funded Personnel (includes OC 13)	18	18	18	1,713	44	6	16	66	1,779	545	2,324	<u>\$95,167</u>	\$98,833	<u>\$129,111</u>	3.9%	31.8%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	18	18	18 - 18 - - -	1,713	44	6	16	66	1,779	545 - 545 - -	2,324	895,167 895,167	\$98,833 - \$98,833 - -	\$129,111 - \$129,111 - - -	3.9%	31.8%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Renubursable Funded (excludes OC 13) R5. Other Object Class 18 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R54. Foreign National Separation Lubblity, Accural	18	18	18	1,713 1,713	44	6	16	66	1,779	545 - 545 - - -	2,324	\$95,167 \$95,167	\$98,833 \$98,833	\$129,111 \$129,111	3.9%	31.8% 31.8%
Total Personnel (includes OC 13)	351	372	377	34,443	123	42	526	691	35,134	14,193	49,327	\$91,361	\$93,194	\$130,841	2.0%	41.2%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	326 0 255 71 0 0	348 0 272 76 0 0	352 0 276 76 0 0	32,662 0 23,411 9,251 0 0	123 0 100 23 0 0	42 0 31 11 0 0	474 0 337 137 0 0	639 0 468 171 0 0	33,301 0 23,879 9,422 0 0	13,229 0 9,438 3,791 0 0	46,530 0 33,317 13,213 0 0 0	\$92,790 \$84,822 \$121,724	\$94,605 - \$86,518 \$123,974 - -	\$132,188 \$120,714 \$173,855	2.0% - 2.0% 1.8% -	40.5% 40.3% 41.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire T5. Indirect Hire Substant - 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 Psy (VSIP) T5d. Foreign National Separation Liability Accusal	0 326 25 351	0 348 24 372	0 352 25 377	0 32,662 1,781 34,443	0 123 0 123	0 42 0 42	0 474 52 526	639 52 691	0 33,301 1,833 35,134	0 13,229 964 14,193 - 0 0	0 46,530 2,797 49,327 0 0 0	\$92,790 \$71,240 \$91,361	\$94,605 \$73,320 \$93,194	\$132,188 \$111,880 \$130,841	2.0% 2.9% 2.0%	40.5% 54.1% 41.2%

Operation and Maintenance, Defense-Wide					TOTAL CIV		t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	2 FTEs	<u>d</u> Basic <u>Comp</u>	<u>\$</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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>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 <u>9</u> % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	352	370	360	33,443	83	36	481	600	34,043	13,692	47,735	592,897	\$94,564	\$132,597	1.8%	40.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1c. Other	328 252 76	355 277 78	345 	32,338 22,913 9,425	83 60 23	25 11	481 - 340 141 -	425 175 -	32,938 23,338 9,600	9,287 3,863	46,088 32,625 13,463	\$93,733 \$85,178 \$124,013	895,472 886,758 8126,316	\$133,588 \$121,283 \$177,145	1.9% 1.9% 1.9%	40.7% 40.5% 41.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubility, Accutal	24 382 - 352	15 370 - 370	15 360 - 360	1,105 33,443 33,443	83	36	- 481 - 48]	600	1,105 34,043 34,043	542 13,692 	1,647 47,735 - 47,735 - -	\$73,667 \$92,897 \$92,897	\$73,667 \$94,564 \$94,564	\$109,800 \$132,597 \$132,597	0.0% 1.8% - 1.8%	49.0% 40.9% 40.9%
Reimbursable Funded Personnel (includes OC 13)	18	20	19	1,745	45	6	16	67	1,812	555	2,367	\$91,842	\$95,368	\$124,579	3.8%	31.8%
RI. US Direct Hire (USDH) R1a Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Other	18	20	19 - 19 - -	1,745	45 - 45 -	6	16 - 16 -	67	1,812	555 - 555 - -	2,367 - 2,367 - -	891,842 891,842	895,368 895,368	\$124,579 - \$124,579 - -	3.8%	31.8%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) Schotal - Reimbursable Funded (excludes OC 13) Schotal - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Liability Accural	18	20 20	19	1,745	45 45	6	16	67	1,812 1,812	555 555 -	2,367	891,842 891,842	\$95,368 \$95,368	\$124,579 \$124,579	3.8%	31.8% 31.8%
Total Personnel (includes OC 13)	370	390	379	35,188	128	42	497	667	35,855	14,247	50,102	\$92,844	\$94,604	\$132,195	1.9%	40.5%
TI. US Direct Hire (USDH) TI.a. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIC Highly Qualified Experts TIC Other	346 0 270 76 0 0	375 0 297 78 0 0	364 0 288 76 0 0	34,083 0 24,658 9,425 0 0	128 0 105 23 0 0	42 0 31 11 0 0	497 0 356 141 0 0	667 0 492 175 0 0	34,750 0 25,150 9,600 0 0	13,705 0 9,842 3,863 0 0	48,455 0 34,992 13,463 0 0	\$93,635 \$85,618 \$124,013	895,467 	\$133,118 \$121,500 \$177,145	2.0% 2.0% 1.9%	40.2% 39.9% 41.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accusal	24 370 0 370	15 390 0 390	15 379 0 379	1,105 35,188 0 35,188	0 128 0 128	0 42 0 42	0 497 0 497	0 667 0 667	1,105 35,855 0 35,855	542 14,247 0 14,247 0 0 0	1,647 50,102 0 50,102 0 0 0	\$73,667 \$92,844 \$92,844	\$73,667 \$94,604 \$94,604	\$109,800 \$132,195 \$132,195	0.0% 1.9% - 1.9%	49.0% 40.5% 40.5%

Operation and Maintenance, Defense-Wide					TOTAL CIV	iccurity Coop VILIAN PERS OP-8B: OP-8 018 President (FY 2018	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	368	403	402	36,282	<u>87</u>	38	528	653	36,935	14,616	51,551	\$90,254	\$91,878	\$128,236	1.8%	40.3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1C Other	353 278 75	388 312 76	387 312 75	35,156 25,570 9,586	63 24	27 11	528 - 385 143 -	653 - 475 178 - -	35,809 26,045 9,764	14,063 10,132 3,931	49,872 36,177 13,695	\$90,842 \$81,955 \$127,813	892,530 883,478 8130,187	\$128,868 \$115,952 \$182,600	1.9% - 1.9% 1.9% - -	40.0% 39.6% 41.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (see Judice OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DIRPN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (YSIP) D5d. Foreign National Separation Liability Accusal	15 368 - 368	15 403 - 403	15 402 - 402	1,126 36,282 36,282	87 87	38	528 528	653 653	1,126 36,935 - 36,935	553 14,616 	1,679 51,551 	875,067 890,254 890,254	\$75,067 \$91,878 \$91,878	\$111,933 \$128,236 \$128,236	0.0% 1.8% - 1.8%	49.1% 40.3% - 40.3%
Reimbursable Funded Personnel (includes OC 13)	20	27	25	2,247	58	9	21	88	2,335	715	3,050	589,880	\$93,400	\$122,000	3.9%	31.8%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wages System RId. Wage System RIE. Highly Qualified Experts RIC. Other	20	27	25	2,247	58	9	21	88	2,335	715	3,050	\$89,880 \$89,880	\$93,400 \$93,400	\$122,000 \$122,000	3,996	31.8%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Schotant - Rembursable Funded (excludes OC 18) S. 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 Lubelity, Accural	20	27 27	25 	2,247 2,247	58 58	9	21	88 	2,335	715 - 715 	3,050	\$89,880 \$89,880	893,400 893,400	\$122,000 \$122,000	3.9% 3.9%	31.8% 31.8%
Total Personnel (includes OC 13)	388	430	427	38,529	145	47	549	741	39,270	15,331	54,601	<u>890,232</u>	\$91,967	\$127,871	1.9%	39.8%
TL US Direct Hire (USDH) TLa Senior Executive Schedule TLb General Schedule TLc Special Schedule TLd Wage System TLe Highly Qualified Experts TLC Other	373 0 298 75 0 0	415 0 339 76 0 0	412 0 337 75 0 0	37,403 0 27,817 9,586 0 0	145 0 121 24 0 0	47 0 36 11 0 0	549 0 406 143 0 0	741 0 563 178 0 0	38,144 0 28,380 9,764 0 0	14,778 0 10,847 3,931 0 0	52,922 0 39,227 13,695 0 0	\$90,784 \$82,543 \$127,813	\$92,583 \$84,214 \$130,187	\$128,451 \$116,401 \$182,600	2.0% 2.0% 1.9%	39.5% 39.0% 41.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH. Benefits for Former Employees T5b. DHFN. Benefits for Former Employees T5b. USDH. Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lubbility. Accusal	15 388 0 388	15 430 0 430	15 427 0 427	1,126 38,529 0 38,529	0 145 0 145	0 47 0 47	0 549 0 549	0 741 0 741	1,126 39,270 0 39,270	553 15,331 0 15,331 0 0	1,679 54,601 0 54,601 0 0	\$75,067 \$90,232 \$90,232	875,067 891,967 891,967	\$111,933 \$127,871 \$127,871	0.0% 1.9% - 1.9%	49.1% 39.8% 39.8%

Operation and Maintenance, Defense-Wide					TOTAL CIV	fense Security /ILIAN PERS OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	856	871	857	92,157	260	<u>5</u>	1,036	1,301	93,458	28,938	122,396	\$107,534	\$109,053	\$142,819	1.4%	31.4%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	856 15 841 - -	871 14 857	857 14 843 -	92,157 2,289 89,868	260 - 260 -	5	1,036 240 796	1,301 240 1,061	93,458 2,529 90,929	28,938 581 28,357	122,396 3,110 119,286	\$107,534 \$163,500 \$106,605	\$109,053 \$180,643 \$107,864	\$142,819 \$222,143 \$141,502	1.4% 10.5% 1.2%	31.4% 25.4% 31.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substat - Direct Funded (occludes OC 1/3) Other Object Class 13 Benefits D5s. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d Foreign National Separation Lubbitty Accusal	856 - 856	871 - 871	857 - 857	92,157 92,157	260 260	5	1,036 1,036	1,301 - 1,301	93,458 93,458	28,938 28,938	122,396	-	-	\$142,819 \$142,819	1.4% - 1.4%	31.4% 31.4%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-	-	-	_
R1. US Direct Hire (USDH) R1 a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d Wage System R1d Wage System R1c. Highly Qualified Experts R1f. Other	-													-		-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substati - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. 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 Substantial Separation Liability, Accural	:		:	:	:	:	:		:	:	-	:	:	:	:	
Total Personnel (includes OC 13)	856	871	857	92,157	260	5	1,036	1,301	93,458	28,938	122,396	\$107,534	\$109,053	\$142,819	1.4%	31.4%
TI. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	856 15 841 0 0 0	871 14 857 0 0 0	857 14 843 0 0 0	92,157 2,289 89,868 0 0 0	260 0 260 0 0 0 0	5 0 5 0 0 0	1,036 240 796 0 0 0	1,301 240 1,061 0 0 0	93,458 2,529 90,929 0 0 0	28,938 581 28,357 0 0 0	122,396 3,110 119,286 0 0 0	\$107,534 \$163,500 \$106,605	\$109,053 \$180,643 \$107,864 - -	\$142,819 \$222,143 \$141,502	1.4% 10.5% 1.2%	31.4% 25.4% 31.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excluder 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	856 0 856	871 0 871	0 857 0 857	92,157 0 92,157	0 260 0 260	0 5 0 5	0 1,036 0 1,036	0 1,301 0 1,301	93,458 0 93,458	28,938 0 28,938 0 0 0 0	0 122,396 0 122,396 0 0			\$142,819 \$142,819	1.4% 1.4%	31.4% 31.4%

Operation and Maintenance, Defense-Wide					De	fense Security	Service						Date: May	2017		
						VILIAN PERS OP-8B: OP-8 018 President (FY 2017	(PB) t's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic <u>Comp</u>	Overtime Pay	(\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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>B</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	871	889	859	91,172	264	5	1,053	1,322	92,494	29,909	122,403	\$106,137	\$107,676	\$142,495	1.5%	32.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	871 14 857 - -	889 14 875	859 14 845 - -	91,172 2,525 88,647	264 - 264 -	5	1,053 244 809	1,322 244 1,078	92,494 2,769 89,725	29,909 590 29,319 - -	122,403 3,359 119,044	\$106,137 \$180,357 \$104,908	\$107,676 \$197,786 \$106,183 - -	\$142,495 \$239,929 \$140,880	1.5% 9.7% 1.2%	32.8% 23.4% 33.1%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	871	889	859	91,172	264	. 5	1,053	1,322	92,494	29,909	122,403	\$106,137	\$107,676	\$142,495	1.5%	32.8%
D4. Indirect Hire Foreign Nationals (HRFN) Substant - Direct Funded sectuales OC 13) D5. Other Object Class 13 Benefits D5a. USDN - Benefits for Former Employees D5b. DHEN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	871	889	859	91,172	264	5	1,053	1,322	92,494	29,909	122,403	\$106,137	\$107,676	\$142,495	1.5%	32.8%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-			- 2	
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. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) Substant - Reimbursable Funded (excludes OC 13) St. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Fay (VSIP) R54 Foreign National Separation Liability Accumal	:	:	į	:	:	:	:	:	:	:			:	:	:	:
Total Personnel (includes OC 13)	871	889	859	91,172	264	5	1,053	1,322	92,494	29,969	122,403	\$106,137	\$107,676	\$142,495	1.5%	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	871 14 857 0 0 0	889 14 875 0 0	859 14 845 0 0 0	91,172 2,525 88,647 0 0 0	264 0 264 0 0 0	5 0 5 0 0	1,053 244 809 0 0 0	1,322 244 1,078 0 0 0	92,494 2,769 89,725 0 0 0	29,909 590 29,319 0 0	122,403 3,359 119,044 0 0 0	\$106,137 \$180,357 \$104,908 - -	\$197,676 \$197,786 \$106,183	\$142,495 \$239,929 \$140,880	1.5% 9.7% 1.2%	32.8% 23.4% 33.1%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lability. Accusal	0 871 0 871	889 0 889	0 859 0 859	91,172 0 91,172	0 264 0 264	0 5 0 5	0 1,053 0 1,053	0 1,322 0 1,322	92,494 0 92,494	29,909 0 29,909 - 0 0	0 122,403 0 122,403 - 0 0 0	\$106,137 \$106,137	\$197,676 \$197,676	\$142,495 \$142,495	1.5%	32.8% 32.8%

Operation and Maintenance, Defense-Wide						fense Security		сто					Date: May	2017		
						OP-8B: OP-8 2018 President (FY 2018	(PB) t's Budget	515								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	<u>\$</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	889	907	877	93,954	268	<u>5</u>	1,080	1,353	95,307	30,713	126,020	\$107,131	\$108,674	\$143,694	1.4%	32.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	889 14 875 - -	907 14 893 -	877 14 863 -	93,954 2,607 91,347	268 - 268 - -	5	1,080 248 832 -	1,353 248 1,105	95,307 2,855 92,452	30,713 632 30,081	126,020 3,487 122,533	\$107,131 \$186,214 \$105,848	\$108,674 \$203,929 \$107,129	\$143,694 \$249,071 \$141,985	1.4% 9.5% 1.2% - -	32.7% 24.2% 32.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	889	907	877	93,954	268	5	1,080	1,353	95,307	30,713	126,020	\$107,131	\$108,674	\$143,694	1.4%	32.7%
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. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	889	907	877	93,954	268	5	1,080	1,353	95,307	30,713	126,020 - - - - -	\$107,131	\$108,674	\$143,694	1.4%	32.7%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-			
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Other						-	:					-		:		:
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees	:		į	:	:		:					-		:	:	:
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual											- :					
Total Personnel (includes OC 13)	889	907	877	93,954	268	5	1,080	1,353	95,307	30,713	126,020	\$107,131	\$108,674	\$143,694	1.4%	32,7%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIC. Highly Qualified Experts TIC. Other	889 14 875 0 0 0	907 14 893 0 0 0	877 14 863 0 0 0	93,954 2,607 91,347 0 0 0	268 0 268 0 0 0	5 0 5 0 0 0	1,080 248 832 0 0 0	1,353 248 1,105 0 0 0	95,307 2,855 92,452 0 0	30,713 632 30,081 0 0	126,020 3,487 122,533 0 0 0	\$107,131 \$186,214 \$105,848 - -	\$108,674 \$203,929 \$107,129	\$143,694 \$249,071 \$141,985 - -	1.4% 9.5% 1.2%	32.7% 24.2% 32.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d: Foreign National Separation Liability Accusal	0 889 0 889	9 07 0 907	877 0 877	93,954 0 93,954	0 268 0 268	0 5 0 5	0 1,080 0 1,080	1,353 0 1,353	95,307 0 95,307	30,713 0 30,713 0 0 0 0	0 126,020 0 126,020 - 0 0	\$107,131 \$107,131	\$198,674 \$198,674	\$143,694 \$143,694	1.4%	32.7% 32.7%

Operation and Maintenance, Defense-Wide					TOTAL CIV	Threat Redu VILIAN PER: OP-8B: OP-8 !018 President (FY 2016	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<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>Pav</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,065	1,019	1,021	116,683	119	66	1,353	1,538	118,221	35,786	154,007	<u>\$114,283</u>	\$115,789	\$150,839	1.3%	30.7%
Dt. US Direct Hire (USDH) D1a. Senior Excutive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wages System D1e. Highly Qualified Experts D1f. Other	1,065 11 1,054 - -	1,019 11 1,008 - - -	1,021 11 1,010 - - -	116,683 2,168 114,515 - -	119 - 119 - - -	66 - 66 - -	1,353 80 1,273	1,538 80 1,458	118,221 2,248 115,973	35,698 468 35,230	153,919 2,716 151,203 - -	\$114,283 \$197,091 \$113,381 - -	\$115,789 \$204,364 \$114,825	\$150,753 \$246,909 \$149,706	1.3% 3.7% 1.3%	30.6% 21.6% 30.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,065	1,019	1,021	116,683	119	- 66	1,353	1,538	118,221	35,698	153,919	\$114,283	8115,789	\$150,753	1.3%	30.6%
D4. Indirect Hire Foreign Nationals (HFF) Substant - Direct Funded textulate OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DEFN - Benefits for Former Employees D5b. Voluntary Separation Incentive Psy (VSIP) D5d. Foreign National Separation Liability Accusal	1,065	1,019	1,021	116,683	119	66	1,353	1,538	118,221	35,698 88 - - 88	153,919 88 - - 88	8114,283	\$115,789	8150,753	1.3%	30.6%
Reimbursable Funded Personnel (includes OC 13)	104	104	102	12,891	1	2	121	124	13,015	3,916	16,931	\$126,382	\$127,598	\$165,990	1.0%	30.4%
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	104	104 1 103 -	102 1 101 - -	12,891 175 12,716 -	1	2	121 9 112 - - -	124 9 115 - -	13,015 184 12,831	3,916 52 3,864	16,931 236 16,695	\$126,382 \$175,000 \$125,901	\$127,598 \$184,000 \$127,040	\$165,990 \$236,000 \$165,297 - -	1.0% 5.1% 0.9%	30.4% 29.7% 30.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) R5. Subtoul - Reinbursolbe Funded (seechades OC 13) R5. Other Object Class 13 Benefit Employees R5a. USDH - Benefits for Formet Employees R5b. DiFFN - Benefits for Formet Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accural	104	104	102	12,891 12,891	1	2	121	124	13,015	3,916	16,931 	\$126,382 \$126,382	\$127,598 \$127,598	\$165,990 \$165,990	1.0%	30.4%
Total Personnel (includes OC 13)	1,169	1,123	1,123	129,574	120	68	1.474	1,662	131,236	39,702	170,938	\$115,382	\$116,862	\$152,215	1.3%	30.6%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tle. Special Schedule Tld. Wage System Tle. Highly Qualified Experts TLf. Other	1,169 12 1,157 0 0 0	1,123 12 1,111 0 0 0	1,123 12 1,111 0 0 0	129,574 2,343 127,231 0 0 0	120 0 120 0 0 0 0	68 0 68 0 0 0	1,474 89 1,385 0 0 0	1,662 89 1,573 0 0 0	131,236 2,432 128,804 0 0 0	39,614 520 39,094 0 0	170,850 2,952 167,898 0 0 0	\$115,382 \$195,250 \$114,519 - -	\$116,862 \$202,667 \$115,935 - -	\$152,137 \$246,000 \$151,123	1.3% 3.8% 1.2%	30.6% 22.2% 30.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefit T5a. USDI - Benefits for Former Employees T5b. DHFN. Benefits for Former Employees T5b. Columnary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accural	0 1,169 0 1,169	1,123 0 1,123	0 1,123 0 1,123	0 129,574 0 129,574	0 120 0 120	68 0 68	0 1,474 0 1,474	0 1,662 0 1,662	0 131,236 0 131,236	39,614 0 39,614 88 0 0 88	0 170,850 0 170,850 88 0 0 88	\$115,382 \$115,382	\$116,862 \$116,862	\$152,137 \$152,137	1.3%	30.6% 30.6%

Operation and Maintenance, Defense-Wide					TOTAL CIV	Threat Redu /ILIAN PERS OP-8B: OP-8 018 President	SONNEL CO I (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>£</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	Overtime Pay	(FY 2017 (\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c I Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 2 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,073	1,072	1,052	120,092	258	62	1,628	1,948	122,040	35,506	157,546	\$114,156	\$116,008	\$149,759	1.6%	29.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,073 14 - 1,027 - - 32	1,072 14 - 1,026 - - 32	1,052 14 - 1,006 - - - 32	120,092 2,528 113,939 - 3,625	258 - - 251 - - 7	60	1,628 126 - 1,456 - - 46	1,948 126 - 1,767 - - 55	122,040 2,654 - 115,706 - 3,680	35,506 559 - 33,887 - 1,060	157,546 3,213 - 149,593 - - 4,740	:	\$116,008 \$189,571 - \$115,016 - \$115,000	\$149,759 \$229,500 \$148,701 \$148,125	1.6% 5.0% - 1.6% - 1.5%	29.6% 22.1% 29.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,073	1,072	1,052	120,092	258	62	1,628	1,948	122,040	35,506	157,546	\$114,156	\$116,008	\$149,759	1.6%	29.6%
D4. Indirect Hire Foreign Nationals (HHFN) Substant Driver Funded sexulates OC 13) D5. Other Object Class 13 Renefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Labshity Accrual	1,073	1,072	1,052	120,092	258	62	1,628	1,948	122,040	35,506	137,346	8114,156	\$116,008	\$149,759	1.6%	29.6%
Reimbursable Funded Personnel (includes OC 13)	104	147	140	18,069	1	1	188	190	18,259	5,365	23,624	\$129,064	\$130,421	\$168,743	1.1%	29.7%
RI. US Direct Hire (USDH) RI a. Senior Executive Schedule RII. General Schedule RII. Special Schedule RII. Special Schedule RII. Myses System RII. Highly Qualified Experts RII. Other	104	147 1 146	140 1 139 - -	18,069 174 17,895	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) Substant - Rembursable Founded (excludes OC 13) Schotal - Rembursable Founded (excludes OC 18) S. 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 Lubshiry, Accural	104	147	140 - 140	18,069 18,069	1 1	- 1 - 1	188 - 188	190 - 190	18,259 18,259	5,365	23,624	8129,064 8129,064	8130,421 8130,421	\$168,743 \$168,743	1.1% 1.1%	29.7% 29.7%
Total Personnel (includes OC 13)	1,177	1,219	1,192	138,161	259	63	1,816	2,138	140,299	40,871	181,170	\$115,907	\$117,701	\$151,988	1.5%	29.6%
TI. US Direct Hire (USDH) TI.s. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIc. Market Schedule TId. Wage System TIE. Highly Qualified Experts TIT. Other	1,177 15 103 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 46	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%	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 (HHFN) Subtonal - 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 Lubbility Accusal	0 1,177 0 1,177	1,219 0 1,219	1,192 0 1,192	0 138,161 0 138,161	0 259 0 259	0 63 0 63	0 1,816 0 1,816	0 2,138 0 2,138	0 140,299 0 140,299	40,871 0 40,871 0 0	0 181,170 0 181,170 - 0 0		\$117,701 \$117,701	\$151,988 \$151,988	1.5% 1.5%	29.6% 29.6%

Operation and Maintenance, Defense-Wide					TOTAL CIV	Threat Redu /ILIAN PERS OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	<u>\$</u> Overtime <u>Pav</u>	(\$ in Thousar Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Tetal <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)	1,302	1,291	1,284	152,882	918	82	3,010	4,010	156,892	45,726	202,618	\$119,067	\$122,190	\$157,802	2.6%	29.9%
D1. US Direct Hire (USDH) D1a Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,302 17 1,285	1,291 17 1,274	1,284 17 1,267	152,882 3,066 149,816	918 - 918 - -	82 82	3,010 230 2,780 - -	4,010 230 3,780 - -	156,892 3,296 153,596	45,726 732 44,994	202,618 4,028 198,590	\$119,067 \$180,353 \$118,245	\$122,190 \$193,882 \$121,228	\$157,802 \$236,941 \$156,740 - -	2.6% 7.5% 2.5%	29.9% 23.9% 30.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtoal - Direct Funded texchales OC 13)	1,302 1,302	1,291	1,284 - 1,284	152,882 - 152,882	918 - 918	82 82	3,010 - 3,010	4,010 - 4,010	156,892 156,892	45,726 45,726	202,618 202,618	\$119,067 \$119,067	\$122,190 \$122,190	\$157,802 - \$157,802	2.6%	29.9% - 29.9%
DS. 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										<u> </u>	:					
Reimbursable Funded Personnel (includes OC 13)	147	145	138	18,222	1	1	285	287	18,509	5,411	23,920	\$132,043	\$134,123	\$173,333	1.6%	29.7%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIf. Other	147 1 146 -	145 1 144 -	138 1 137 -	18,222 184 18,038	1	1	285 14 271	287 14 273 -	18,509 198 18,311	5,411 55 5,356	23,920 253 23,667	\$132,043 \$184,000 \$131,664	\$134,123 \$198,000 \$133,657	\$173,333 \$253,000 \$172,752	1.6% 7.6% 1.5%	29.7% 29.9% 29.7%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Testal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Reimbursable Funded (excludes OC 13) Subtoat: Reimbursable Funded (excludes OC 18) R5. Other Object Class 13 Benefits R5a. USDH: Benefits for Former Employees R5b. DHFN: Benefits for Former Employees R5c. Voluntary Separation Incentive Fay (VSIP) R5d. Foreign National Separation Liability, Accural	147 - 147	145	138	18,222 18,222	1	. 1	285 - 285	287 - 287	18,509 	5,411 5,411 	23,920		\$134,123 \$134,123		1.6%	29.7% 29.7%
Total Personnel (includes OC 13)	1,449	1,436	1,422	171,104	919	83	3,295	4,297	175,401	51,137	226,538	\$120,326	\$123,348	\$159,309	2.5%	29.9%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIC Highly Qualified Experts TIC Other	1,449 18 1,431 0 0 0	1,436 18 1,418 0 0 0	1,422 18 1,404 0 0 0	171,104 3,250 167,854 0 0 0	919 0 919 0 0 0	83 0 83 0 0 0	3,295 244 3,051 0 0 0	4,297 244 4,053 0 0 0	175,401 3,494 171,907 0 0 0	51,137 787 50,350 0 0 0	226,538 4,281 222,257 0 0 0	\$120,326 \$180,556 \$119,554	\$123,348 \$194,111 \$122,441 - -	\$159,309 \$237,833 \$158,303 - - -	2.5% 7.5% 2.4%	29.9% 24.2% 30.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntury Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lability. Accusal	0 1,449 0 1,449	0 1,436 0 1,436	0 1,422 0 J,422	0 171,104 0 171,104	919 0 919	0 83 0 83	0 3,295 0 3,295	4,297 0 4,297	0 175,401 0 175,401	0 51,137 0 51,137 - 0 0	0 226,538 0 226,538 0 0 0	\$120,326 \$120,326	\$123,348 \$123,348	\$159,309 \$159,309	2.5%	29.9% 29.9%

Operation and Maintenance, Defense-Wide							SONNEL CO I (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	129	123	123	17,390	40	0	405	445	17,835	5,104	22,939	\$141,382	\$145,000	\$186,496	2.6%	29.4%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	129 2 127 -	123 2 121	123 2 121 -	17,390 392 16,998	40 -40 -		405 30 375 -	445 30 415	17,835 422 17,413	5,104 89 5,015	22,939 511 22,428	\$141,382 \$196,000 \$140,479	\$145,000 \$211,000 \$143,909 - -	\$186,496 \$255,500 \$185,355 - -	2.6% 7.7% 2.4%	29.4% 22.7% 29.5%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 (YSIP) D5d. Foreign National Separation Liability. Accusal	129	123 123	123	17,390 - 17,390	40	:	405	445	17,835 17,835	5,104	22,939	-	\$145,000 \$145,000	\$186,496 \$186,496	2.6%	29.4%
Reimbursable Funded Personnel (includes OC 13)	7	2	2	406	4	0	5	9	415	74	489	\$203,000	\$207,500	\$244,500	2.2%	18.2%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wages System RId. Highly Qualified Experts RIG. Highly Qualified Experts RIf. Other	7	2	2	406 - 406 -	4		5	9	415 - 415 -	74	489 - 489 - -	\$203,000 \$203,000	\$207,500 \$207,500	\$244,500	2.2%	18.2% 18.2%
R2. Direct Hire Program Forcign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Forcign Nationals (HHFN) Substant - Resubstantible Founded (excludes OC 13) Schotal - Resubstantible Founded (excludes OC 13) Schotal - Resubstantible Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5. Sub Class - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Forcign National Separation Liability, Accural	7	2 . 2	2 . 2	406	4	:	5	9	415	74	489 - - - - - -	\$203,000 \$203,000	\$207,500 \$207,500	\$244,500 \$244,500	2.2%	18.2% 18.2%
Total Personnel (includes OC 13)	136	125	125	17,796	44	0	410	454	18,250	5,178	23,428	\$142,368	\$146,900	\$187,424	2.6%	29.1%
TL US Direct Hire (USDH) TLs. Senior Executive Schedule TLb. General Schedule TLe. Special Schedule TLd Wage System TLE Highly Qualified Experts TLF Other	136 2 134 0 0 0	125 2 123 0 0 0	125 2 123 0 0 0	17,796 392 17,404 0 0 0	44 0 44 0 0 0	0 0 0 0 0	410 30 380 0 0 0	454 30 424 0 0 0	18,250 422 17,828 0 0 0	5,178 89 5,089 0 0 0	23,428 511 22,917 0 0 0	\$142,368 \$196,000 \$141,496	\$146,000 \$211,000 \$144,943 - -	\$187,424 \$255,500 \$186,317	2.6% 7.7% 2.4%	29.1% 22.7% 29.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lability. Accusal	0 136 0 136	0 125 0 125	0 125 0 125	0 17,796 0 17,796	0 44 0 44	0 - 0	0 410 0 410	0 454 0 454	0 18,250 0 18,250	5,178 0 5,178 0 0 0	0 23,428 0 23,428 0 0 0	\$142,368 \$142,368	\$146,000 \$146,000	\$187,424 \$187,424	2.6%	29.1% 29.1%

Operation and Maintenance, Defense-Wide						nology Securi /ILIAN PER: OP-8B: OP-8 018 President (FY 2017	SONNEL CO I (PB) t's Budget						Date: May	2017		
	<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>	e Overtime <u>Pav</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	129	131	131	18,526	30	15	367	412	18,938	5,137	24,075	\$141,420	\$144,565	\$183,779	2,2%	27.7%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wages System D1e. Highly Qualified Experts D1f. Other	129 2 127 - -	131 2 129 -	131 2 129 -	18,526 398 18,128	30	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 (HHFN) Subtanti - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefic Class 13 Benefic 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	129	131 - 131	131 - 131	18,526 18,526	30 30	15 - 15	367 367	412 - - 4/2	18,938 18,938	5,137	24,075	\$141,420 \$141,420	8144,565 8144,565	\$183,779 \$183,779	2.2%	27.7% 27.7%
Reimbursable Funded Personnel (includes OC 13)	3	3	3	583	<u>25</u>	5	84	114	697	199	896	<u>\$194,333</u>	\$232,333	<u>\$298,667</u>	19.6%	34.1%
RI. US Direct Hire (USDII) RIa. Senine Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIf. Other	3	3	3	583 583	25 25	5	84	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%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Founded (acculates OC 13) Schotant - Reimbursable Founded (acculates OC 13) Schotant - Reimbursable Founded (acculates OC 13) R5. Other Object Class 13 Benedits R5. USDH - Benedits for Former Employees R5. USDH - Benedits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Labelity Accural	3	3	3	583 - 583	25 25	5	84 84	114 - 114	697 697	199 - 199 - - -	896 	\$194,333 \$194,333	\$232,333 \$232,333		19.6% 19.6%	34.1% 34.1%
Total Personnel (includes OC 13)	132	134	134	19,109	55	20	451	526	19,635	5,336	24,971	\$142,604	\$146,530	\$186,351	2.8%	27.9%
TI. US Direct Hire (USDH) Tia. Senior Executive Schedule Tib. General Schedule Tic. Special Schedule Tid. Wage System Tie. Highly Qualified Experts TIT. Other	132 2 130 0 0 0	134 2 132 0 0 0	134 2 132 0 0 0	19,109 398 18,711 0 0 0	55 0 55 0 0 0	20 0 20 0 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) Subtoals - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefit T5a. USDI - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIF) T5d. Foreign National Separation Liability Accural	0 132 0 132	0 134 0 134	0 134 0 134	0 19,109 0 19,109	55 0 55	0 20 0 20	0 451 0 451	0 526 0 <i>526</i>	19,635 0 19,635	5,336 0 5,336 0 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%

Operation and Maintenance, Defense-Wide						VILIAN PER	SONNEL CO						Date: May	2017		
						OP-8B: OP-8 018 Presiden (FY 2018	t's Budget									
	<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>	(S in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> 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)	129	129	129	18,757	40	0	422	462	19,219	5,141	24,360	\$145,403	\$148,984	\$188,837	2.5%	27.4%
DI. US Direct Hire (USDH) Dla. Senior Executive Schedule Dlb. General Schedule Dlc. Special Schedule Dld. Wage System Dle. Highly Qualified Experts Dlf. Other	129 2 127 -	129 2 127 -	129 2 127 -	18,757 412 18,345	40	-	422 28 394	462 28 434	19,219 440 18,779	5,141 104 5,037	24,360 544 23,816	\$145,403 \$206,000 \$144,449	\$148,984 \$220,000 \$147,866	\$188,837 \$272,000 \$187,528 - -	2.5% 6.8% 2.4%	27.4% 25.2% 27.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	:	:			- 40										2.5%	
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Substant - Direct Funded (exclusive OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees	129	129 - 129	129 - 129	18,757 18,757	40		422 - 422	462 462	19,219 19,219	5,141	24,360 - 24,360 -	\$145,403 \$145,403	\$148,984 - \$148,984	\$188,837 - \$188,837	2.5%	27.4% - 27.4%
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	3	3	3	424	7	0	51	58	482	177	659	<u>\$141,333</u>	\$160,667	\$219,667	13.7%	41.7%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wage System RI. Highly Qualified Experts RI. Ober	3	3	3	424 - 424 -	7		51	58	482 - 482 -	177 - 177 	659 - 659 - -	\$141,333 \$141,333	\$160,667 - \$160,667 - -	\$219,667 - \$219,667 - -	13.7%	41.7%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (exclusive OC 13) R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Woluntary Separation Incentive Fay (VSIP) R5.4 Foreign National Separation Liability, Accural	3	3	3	424 - 424	7	:	51	58	482 - 482	177 - 177 	659	\$141,333 \$141,333	\$160,667 \$160,667	\$219,667 \$219,667	13.7% 13.7%	41.7% 41.7%
Total Personnel (includes OC 13)	132	132	132	19,181	47	0	473	520	19,701	5,318	25,019	<u>\$145,311</u>	\$149,250	\$189,538	2.7%	27,7%
TL US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tle. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	132 2 130 0 0 0	132 2 130 0 0 0	132 2 130 0 0 0	19,181 412 18,769 0 0 0	47 0 47 0 0 0	0 0 0 0 0	473 28 445 0 0 0	520 28 492 0 0 0	19,701 440 19,261 0 0 0	5,318 104 5,214 0 0 0	25,019 544 24,475 0 0 0	\$145,311 \$206,000 \$144,377 - -	\$149,250 \$220,000 \$148,162 - -	\$189,538 \$272,000 \$188,269	2.7% 6.8% 2.6%	27.7% 25.2% 27.8%
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 Lability; Accusal	0 132 0 132	0 132 0 132	0 132 0 132	0 19,181 0 19,181	0 47 0 47	- 0	0 473 0 473	520 0 520	0 19,701 0 19,701	5,318 0 5,318 0 0 0	0 25,019 0 25,019 0 0	\$145,311 \$145,311	\$149,250 \$149,250	\$189,538 \$189,538	2.7%	27.7% 27.7%

Operation and Maintenance, Defense-Wide					TOTAL CIV	onal Defense V /ILIAN PERS OP-8B: OP-8	SONNEL CO (PB)	STS					Date: May	2017		
						018 President (FY 2016	's Budget									
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	<u>g</u> Overtime <u>Pav</u>	(S in Thousa If Holiday Pay		e + f + g <u>h</u> Total Variables	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c I Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	382	384	377	39,671	0	0	820	820	40,491	11,655	52,146	\$105,228	\$107,403	\$138,318	2,1%	29.4%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts	382 - 202 - 11	205	377 203 - 9	39,671 17,409 505		:	441 -	820 - 441 - -	40,491 17,850 - 505	11,555 4,972 - 154	52,046 22,822 659	\$105,228 \$85,759 \$56,111	\$107,403 \$87,931 \$56,111	\$138,053 \$112,424 \$73,222	2.1% 2.5% 0.0%	29.1% 28.6% 30.5%
D1f. Other D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire Pt. Indirect Hire Foreign Nationals (HFFN)	382	170 384	377	39,671			379 820	379 820	22,136 40,491	6,429	28,565 52,046	\$131,861	\$134,158 \$107,403		2.1%	29.5%
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 Acctual	382	384	377	39,671	-	-	820	820	40,491	11,555 100 - - 100	52,046 100 - - 100	8105,228	\$107,403	\$138,053	2.1%	29.1%
Reimbursable Funded Personnel (includes OC 13)	93	<u>87</u>	79	11,512	<u>0</u>	0	284	284	11,796	3,425	15,221	<u>\$145,722</u>	\$149,316	<u>\$192,671</u>	2.5%	29.8%
RI. US Direct Hire (USDH) R1a Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Other	93 - 30 - - 1 62	29	79 - 24 - - - - 55	11,512 4,152 - 165 7,195			284 - 108 - - - 176	284 	11,796 - 4,260 - 165 7,371	3,425 - 1,301 - - - - 2,124	15,221 - 5,561 - - 165 9,495	8173,000	\$149,316 \$177,500 - - - \$134,018	\$231,708	2.5% - 2.6% - 0.0% 2.4%	29.8% - 31.3% - 0.0% 29.5%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburnable Funded (exclusive 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, Accural	93	87 87	79 	11,512		:	284 284	284 - 284	11,796 11,796	3,425	15,221 		\$149,316 \$149,316		2.5%	29.8% 29.8%
Total Personnel (includes OC 13)	475	471	456	51,183	<u>0</u>	0	1,104	1,104	52,287	15,080	67,367	<u>\$112,243</u>	\$114,664	\$147,735	2.2%	29.5%
T1. US Direct Hire (USDH) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	475 0 232 0 11 1 231	471 0 234 0 9 0 228	456 0 227 0 9 0 220	51,183 0 21,561 0 505 165 28,952	- 0 0 0 0	0 0 0 0 0	1,104 0 549 0 0 0 0 555	1,104 0 549 0 0 0 0 555	52,287 0 22,110 0 505 165 29,507	14,980 0 6,273 0 154 0 8,553	67,267 0 28,383 0 659 165 38,060	\$112,243 \$94,982 \$56,111 \$131,600	\$114,664 \$97,401 \$56,111 \$134,123	\$147,515 \$125,035 \$73,222 \$173,000	2.2% - 2.5% - 0.0% 0.0% 1.9%	29.3% 29.1% 30.5% 0.0% 29.5%
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 T5s. USDH - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. Others National Separation Incentive Pay (VSIP) T5s. Foreign National Separation Lubbility Accusal	0 475 0 475	0 471 0 471	456 0 456	0 51,183 0 51,183	0 - 0	0 - 0	0 1,104 0 1,104	0 1,104 0 1,104	0 52,287 0 52,287	14,980 0 14,980 100 0 100	0 67,267 0 67,267 100 0 100		\$114,664 \$114,664	\$147,515 \$147,515	2.2%	29.3% 29.3%

Operation and Maintenance, Defense-Wide					TOTAL CIV	onal Defense (/ILIAN PER: OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget	STS					Date: Ma	y 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>	Overtime Pay	(S in Thousa f Holiday Pay	g Other O.C.11	e + f + g h Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>H</u> 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)	0	0	0	0	0	0	0	0	0	0	0	=		=	-	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1c. Highly Qualified Experts D1C. Other	-			-						-		-				
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultout - Direct Fundel (excludes OC 13) Sultout - Direct Fundel (excludes OC 13) D5. USDH - Benefits for Former Employees D50. DHFN - Benefits for Former Employees D50. Wolfmany Separation Incontive Pay (YSIP) D54. Foreign Nutrional Separation Lubbity Accusal	-			:		:	:	:		-		:		=	:	:
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0				- 1	- 1
RI. US Direct Hire (USDII) RI a Senior Executive Schedule RI b. Greened Schedule RI c. Special Schedule RI d. Wage System RI c. Highly Qualified Experts RI f. Other										-		-				:
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Sultotal - Resultourable Flunded (sexcluder OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5b. Voluntary Separation Incentive Fay (VSIP) R5d Foreign National Separation Lishbirty Accural	:	:		:		:	:		:	-				Ē	:	:
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	=	-		1	- :
TI. US Direct Hire (USDII) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIE. Highly Qualified Experts TIT. 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	-			:	:
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: 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 Lubbity Accusal	0 - 0	- 0	- 0	- 0	0 - 0	0	. 0	- 0	0	0 - 0 0 0 0 0	0 - 0 - - 0 0 0 0			=	:	:

Operation and Maintenance, Defense-Wide						onal Defense V		STS					Date: Ma	y 2017		
						OP-8B: OP-8 018 President (FY 2018	(PB) 's Budget									
						(\$ in Thousa								Rates		
	<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>	Overtime Pay	<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 1 Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	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)	0	0	0	0	0	0	0	0	0	0	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											-	-				
D2. Direct Hire Frogram Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substat - 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 (YSIP) D5d. Foreign National Separation Lability, Accusal	-		:	:	:	:	:		:	-		-			:	
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	0	0	0	0	0	0	0		-		- 1	
R1. US Direct Hire (USDH) R1s. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Other			:							:		-				
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tesla Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substati - Reimbursable Funded (exclusive OC 13) R5. Other Object Class 13 Benefits R5s. 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, Accural		:	:	:	:		:		:						:	
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-			- 1	- ,
T1. US Direct Hire (USDH) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1c. 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	-				
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d: Foreign National Separation Liability Accusal	0 - 0 -	0	- 0	- 0	- 0	0 - 0	- 0	- 0	0	0	0	-		-	:	:

Operation and Maintenance, Defense-Wide					TOTAL CIV	of Economic /TLIAN PERS OP-8B: OP-8 018 President (FY 2016	SONNEL CO I (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pay</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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	38	38	38	4,424	0	0	50	50	4,474	1,319	5,793	\$116,421	\$117,737	\$152,447	1.1%	29.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	38 1 37	38 1 37	38 1 37 -	4,424 175 4,249		-	50	50	4,474 175 4,299	1,319 52 1,267	5,793 227 5,566	\$116,421 \$175,000 \$114,838 - -	\$117,737 \$175,000 \$116,189 - -	\$152,447 \$227,000 \$150,432	1.1% 0.0% 1.2%	29.8% 29.7% 29.8%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	38	38	38	4,424	- 1		50	50	4,474	1,319	5,793	8116,421	\$117,737	8152,447	1.1%	29.8%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	38	38	38	4,424	-	-	50	50	4,474	1,319	5,793	8116,421	\$117,737	\$152,447	1.1%	29.8%
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)										-						
D5d. Foreign National Separation Liability Accrual										-	-	_				
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	0	0	0	0	0	0	0	-	=	-		-
R1. US Direct Hire (USDH)		-			-							-	-	-	-	-
R1a. Senior Executive Schedule R1b. General Schedule												:	- 0		1	
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts			-									1				
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)	38	38	38	4,424	0	0	50	50	4,474	1,319	5,793	\$116,421	\$117,737	\$152,447	1.1%	29.8%
T1. US Direct Hire (USDH)	38	38	38	4,424			50	50	4,474	1,319	5,793	8116,421	\$117,737	\$152,447	1.1%	29.8%
T1a. Senior Executive Schedule	1	1	1	175	0	0	0	0	175	52	227	\$175,000	\$175,000	\$227,000	0.0%	29.7%
T1b. General Schedule T1c. Special Schedule	37 0	37 0	37	4,249	0	0	50	50	4,299	1,267	5,566	\$114,838	\$116,189	\$150,432	1.2%	29.8%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0	1	-	-		
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0			_		
T3. Total Direct Hire	38	38	38	4,424	-		50	50	4,474	1,319	5,793	8116,421	\$117,737	\$152,447	1.1%	29.8%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	0 38	0 38	0 38	4,424	0	. 0	0 50	0 50	4,474	0 1,319	5,793	8116,421	8117,737	8152,447	1.1%	29.8%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Operation and Maintenance, Defense-Wide					TOTAL CIV	of Economic /TLIAN PERS OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	38	38	38	4,706	0	0	14	14	4,720	1,200	5,920	\$123,842	\$124,211	\$155,789	0.3%	25.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System 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	4,720 173 4,547	1,200 42 1,158	5,920 215 5,705	8123,842 8173,000 8122,514	\$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	- 1		14	14	4,720	1,200	5,920	8123,842	8124,211	\$155,789	0.3%	25.5%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits	38	38	38	4,706	-	-	14	14	4,720	1,200	5,920	8123,842	\$124,211	\$155,789	0.3%	25.5%
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	0	0	0	<u>0</u>	0	0	0	0	0	0	-	=	=		=
R1. US Direct Hire (USDH)		-			-							-	-	-	-	-
R1a. Senior Executive Schedule R1b. General Schedule												:	- 0	- 1	1	- 1
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts			-									1				
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)	38	38	38	4,706	0	0	14	14	4,720	1,200	5,920	\$123,842	\$124,211	\$155,789	0.3%	25.5%
T1. US Direct Hire (USDH)	38	38	38	4,706			14	14	4,720	1,200	5,920	8123,842	8124,211	\$155,789	0.3%	25.5%
T1a. Senior Executive Schedule	1	1	1	173	0	0	0	0	173	42	215	\$173,000	\$173,000	\$215,000	0.0%	24.3%
T1b. General Schedule T1c. Special Schedule	37 0	37 0	37	4,533	0	0	14	14	4,547 0	1,158	5,705	8122,514	8122,892	\$154,189	0.3%	25.5%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0	1	-		-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0			_		
T3. Total Direct Hire	38	38	38	4,706	-		14	14	4,720	1,200	5,920	8123,842	\$124,211	\$155,789	0.3%	25.5%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	0 38	0 38	0 38	4,706	0	. 0	14	0 14	4,720	1,200	5,920	8123,842	8124,211	\$155,789	0.3%	25.5%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Prest Pres	Operation and Maintenance, Defense-Wide					TOTAL CIV	of Economic VILIAN PER: OP-8B: OP-8	SONNEL CO	STS					Date: May	2017		
Break Flag Flag Standard Flag Standard St							018 Presiden	t's Budget									
Procedure Process Pr																	
December		Begin	End		Basic	Overtime	<u>f</u> Holiday	g Other	<u>h</u> Total	<u>i</u> Comp	Benefits	<u>k</u> Comp	1 Basic	<u>m</u> Total	k/c <u>n</u> Comp	<u>9</u> % BC	j/d P % BC Benefits
D1s. Some Theorem's Schedule 1 1 1 1 174 - 14 18 188 198 36 374 00 318,000 314,000 8,00 8,00 0 D1b. General Schedule 3 7 37 37 4 22 - 186 186 4,415 1,22 3,675 314,237 3178,232 312,002 4,675 20 D1c. Right Sycholic Reperts D1c. Testal Frequent Facility D1c. Right Sycholic Reperts	Direct Funded Personnel (includes OC 13)	38	38	38	4,403	0	0	200	200	4,603	1,400	6,003	\$115,868	\$121,132	\$157,974	4.5%	31.8%
10.3 Teach Direct Hire 38 38 38 4,463 - 200 200 4,403 1,400 6,00 5/15,606 5/15,707 4.5% 5/15	D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts	1	1	1	174		:	14	14	188	158	346 5,657	8174,000	\$188,000	\$346,000	8.0%	31.8% 90.8% 29.4%
December																	
DS. (USH) Execution (Promote Employees DS. (USH) Execution (Promote Employ		38	-	-	4,403		- 1	200	200	-	1,400	6,003	8115,868	8121,132	8157,974		31.8%
DSS, DiBFN Describe for Former Employees DSS, Voluntus Segaration (Leubiday Accural DSS, Voluntus Segaration (Leubiday Accurate COLD) DSS, Voluntus Segaration (Leubiday A		38	38	38	4,403	-	-	200	200	4,603	1,400	6,003	8115,868	\$121,132	\$157,974	4.5%	31.8%
Disc. Voluntay Separation Incentive Pay (VSIP) Disk. Person Political Separation Incentive Pay (VSIP)	D5a. USDH - Benefits for Former Employees																
Relimberable Funded Personnel (includes OC 13)	D5c. Voluntary Separation Incentive Pay (VSIP)										ō	-					
R. L. S. Driect Hire (USDH)																	
R1s Serior Executive Schedule		<u>u</u>	9	<u>u</u>	9	<u>u</u>	<u>u</u>	9	<u>u</u>	<u>u</u>	9	<u>u</u>	-	-	-	-	-
R1.4 Special Schedule R1.4 Wage System R1.4 May System R1.5 Special Schedule R2. Direct Hire Program Forcign Nationals (DHFN) R3. Tetal Direct Hire Program Forcign Nationals (DHFN) R3. Tetal Direct Hire Program Forcign Nationals (DHFN) Subtoal - Rembursable Founded (exclude OC 13) Subtoal - Subtoal - Subtoal Subtoa	R1a. Senior Executive Schedule																
R1. Highly Qualified Experts R1. Cohor R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire Foreign Nationals (DHFN) R4. Indirect Hire Foreign Nationals (DHFN) Substant - Steambursable Program Foreign Nationals (DHFN) R5. USDN1 - Bonefits for Formet Employees BC USDN2 - Bonefits for Formet E		-		-	-	-	-		-	- 1	-			-	-		-
R2. Direct Hire Program Foreign Nationals (DHFN) All foliariest Hire Foreign Nationals (HFN) Subtout Aemburanush Former Employees R5. USDH Benefits for Former Employees R5. USDH Benefits for Former Employees R5. USDH Separation Liability Acerual Total Foreign National Separation National Separat	R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R3. Total Direct Hire Foreign Nationals (HFN)			-			-	-				-		:				
R. Indirect Hire Foreign Nationals (HIFN) Subtools - Reminurable Final def (seculate OC 13) R. Other Object Class 13 Benefits S.											,						
R.S. Older Object Class 18 Benefits				1									1				- 1
R5.D USDH - Benefits for Former Employees R5.D USDH - R5.D R5.D R5.D R5.D R5.D R5.D R5.D R5.D		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RSC Voluntary Separation Incentive Pay (VSIP) RSC Services RSC	R5a. USDH - Benefits for Former Employees											-					
Test Personnet (includes OC 13) 38 38 38 34 4.03 9 0 200 200 4.603 1.400 6.003 \$115,868 \$121,132 \$157,074 4.5% \$31 \$158 \$34 \$35 \$35 \$38																	
T. US Direct Hire (USDH) \$8	R5d. Foreign National Separation Liability Accrual										-	-	-				
T1s. Genier Executive Schedule 1	Total Personnel (includes OC 13)	38	38	38	4,403	0	0	200	200	4,603	1,400	6,003	\$115,868	\$121,132	\$157,974	4.5%	31.8%
Tile. General Schedule 77																	31.8%
Til. Wage System 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	T1b. General Schedule						_			4,415	1,242						90.8% 29.4%
T1: Highly Qualified Experts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			-	-	-			-				0	1	-		-	-
T. Direct Hire Program Foreign Nationals (DHFN)	T1e. Highly Qualified Experts		0		0	-	0	0	0	0	0	0	:	-	-		
T3. Total Direct Hire		0		0		0	0					0		-	-		
Subtonal - Total Funded (excluder OC 13)						- 0	- 0					6,003	8115,868	8121,132	\$157,974	4.5%	31.8%
T5. Other Object Class 13 Benefits -						0	0					6.003	\$115.868	\$121 132	\$157.974	4 500	31.8%
TSb. DHFN - Benefits for Former Employees 0 0 0 TSc. Voluntury Separation Incentive Pay (VSIP) 0 0	T5. Other Object Class 13 Benefits	38	20	24	4,403	-	-	2.00	21/0	4,400		5,000	2212/030	2020,032	2427,074	4.576	24.079
T5c. Voluntary Separation Incentive Pay (VSIP) 0 0												0					
	T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0	0					

Operation and Maintenance, Defense-Wide					TOTAL CIV	of Secretary VILIAN PER: OP-8B: OP-5	SONNEL CO I (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pav</u>	(FY 2016 (\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	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 P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,809	1,778	1,847	268,527	<u>77</u>	7	9,294	9,378	277,905	77,733	355,638	\$145,385	\$150,463	\$192,549	3.5%	28.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,809 262 1,537 - 2 8	1,778 238 1,537 - 2 1	1,847 265 1,558 - 2 22	268,527 41,199 224,337 - 98 2,893	77 16 	6	9,294 2,635 6,642 - 1 16	9,378 2,635 6,664 	277,905 43,834 231,001 - 160 2,910	77,365 10,965 65,883 - 42 475	355,270 54,799 296,884 - 202 3,385	\$145,385 \$155,468 \$143,990 \$49,000 \$131,500	\$150,463 \$165,411 \$148,268 \$80,000 \$132,273	\$192,350 \$206,789 \$190,555 - \$101,000 \$153,864	3.5% 6.4% 3.0% - 63.3% 0.6%	28.8% 26.6% 29.4% 42.9% 16.4%
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	1,809	1,778 1,778	1,847 - 1,847	268,527 - 268,527	77 77	7	9,294 - 9,294	9,378 9,378	277,905 277,905	77,365 77,365 368	355,270 355,270 368	-	\$150,463 - \$150,463	-	3.5%	28.8% - 28.8%
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										368	368					
Reimbursable Funded Personnel (includes OC 13)	0	0	11	1,465	1	0	350	351	1,816	290	2,106	<u>\$133,182</u>	\$165,091	<u>\$191,455</u>	24.0%	19.8%
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.e. Highly Qualified Experts RI.C. Other	:		11 - 11 - -	1,465	1		350 - 350 - -	351 - 351 - -	1,816	290 - 290 - -	2,106	\$133,182 \$133,182	\$165,091 \$165,091	\$191,455 \$191,455	24.0%	19.8% - 19.8% -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtout - Rembursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntury Separation Insertive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	:	n H	1,465	. 1 . 1	:	350 350	351 	1,816	290 - 290 	2,106		\$165,091 \$165,091	\$191,455 \$191,455	24.0%	19.8% 19.8%
Total Personnel (includes OC 13)	1,809	1,778	1,858	269,992	<u>78</u>	7	9,644	9,729	279,721	78,023	357,744	<u>8145,313</u>	\$150,550	\$192,543	3,6%	28.9%
TI. US Direct Hire (USDII) TIa. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIe. Highly Qualified Experts TIE. Other	1,809 262 1,537 0 2 8 0	1,778 238 1,537 0 2 1	1,858 265 1,569 0 2 22 0	269,992 41,199 225,802 0 98 2,893 0	78 0 17 0 61 0	7 0 6 0 1	9,644 2,635 6,992 0 1 16	9,729 2,635 7,015 0 62 17	279,721 43,834 232,817 0 160 2,910 0	77,655 10,965 66,173 0 42 475	357,376 54,799 298,990 0 202 3,385 0	\$145,313 \$155,468 \$143,915 \$49,000 \$131,500	\$150,550 \$165,411 \$148,386 \$80,000 \$132,273	\$192,344 \$206,789 \$190,561 - \$101,000 \$153,864	3.6% 6.4% 3.1% - 63.3% 0.6%	28.8% 26.6% 29.3% 42.9% 16.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefit 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 1,809 0 1,809	0 1,778 0 1,778	1,858 0 1,858	269,992 0 269,992	0 78 0 78	0 7 0 7	9,644 0 9,644	9,729 0 9,729	0 279,721 0 279,721	77,655 0 77,655 368 0 0 368	0 357,376 0 357,376 368 0 0 368		\$150,550 \$150,550	\$192,344 \$192,344	3.6%	28.8% 28.8%

Operation and Maintenance, Defense-Wide					TOTAL CIV	of Secretary VILIAN PERS OP-8B: OP-8 918 President (FY 2017	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	£ FTEs	<u>d</u> Basic Comp	<u>\$</u> Overtime <u>Pav</u>	(S in Thousa If Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,806	1,860	1,846	264,385	46	94	15,189	15,329	279,714	70,730	350,444	\$143,220	\$151,524	\$189,840	5.8%	26.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,806 238 1,537 - 2 1 28	1,860 238 1,592 - 2 3 25	1,846 238 1,578 - 2 3 25	264,385 41,427 217,923 - 140 150 4,745	46 46 -	94	15,189 1,147 10,769 - - - 3,273	15,329 1,287 10,769 - - - 3,273	279,714 42,714 228,692 - 140 150 8,018	70,230 11,928 56,603 - - 81 1,618	349,944 54,642 285,295 - 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% 0.0% 69.0%	26.6% 28.8% 26.0% 0.0% 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	15,189	15,329	279,714	70,230	349,944	8143,220	8151,524	\$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	8143,220	8151,524	\$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	0	0	0	0	0	0	0	0	0	0					
	0	•	<u>u</u>	•	ū	<u>u</u>	2	<u>v</u>	<u> •</u>	<u>u</u>	<u>u</u>	-	-		-	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule												1 1				
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	- 1	- 1	- 1		- 1	- 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 R5c. Voluntary Separation Incentive Pay (VSIP)										-						
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,806	1,860	1,846	264,385	46	94	15,189	15,329	279,714	70,730	350,444	\$143,220	\$151,524	\$189,840	5,8%	26.8%
T1. US Direct Hire (USDH)	1,806	1,860	1,846	264,385	46	94	15,189	15,329	279,714	70,230	349,944	8143,220	8151,524	\$189,569	5.8%	26.6%
T1a. Senior Executive Schedule	238	238	238	41,427	46	94	1,147	1,287	42,714	11,928	54,642	\$174,063	\$179,471	\$229,588	3.1%	28.8%
T1b. General Schedule T1c. Special Schedule	1,537	1,592	1,578	217,923	0	0	10,769	10,769	228,692	56,603	285,295	\$138,101	8144,925	\$180,795	4.9%	26.0%
T1d. Wage System	2	2	2	140	0	0	0	0	140	0	140	\$70,000	\$70,000	\$70,000	0.0%	0.0%
T1c. Highly Qualified Experts T1f. Other	1 28	3 25	3 25	150 4,745	0	0	3,273	0 3,273	150 8,018	81 1,618	231 9,636	\$50,000 \$189,800	\$50,000 \$320,720	\$77,000 \$385,440	0.0% 69.0%	54.0% 34.1%
	20	23		4,145		U	3,213		0,010	1,010	9,636	3109,000	3520,720	3303,440	89,0%	34.176
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	1,806	1,860	1,846	264,385	0 46	94	0 15,189	0 15,329	279,714	70,230	349,944	8143,220	8151,524	\$189,569	5.8%	26.6%
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	1,806	1,860	I.846	264,385	46	94	15,189	15,329	279,714	70,230 500	349,944 500	8143,220	8151,524	\$189,569	5.8%	26.6%
T5a. USDH - Benefits for Former Employees										500	500					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										500	500					

Operation and Maintenance, Defense-Wide					TOTAL CIV	of Secretary /TLIAN PER: OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>e</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>	ods) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h i 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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,823	1,820	1,801	287,974	843	84	7,171	8,098	296,072	70,540	366,612	\$159,897	\$164,393	\$203,560	2.8%	24.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,823 262 1,537 - 2 22	1,820 262 1,534 - 2 22	1,801 265 1,512 - 2 22	287,974 45,863 239,032 - 140 2,939	843 789 - 54	84 - 84 - -	7,171 3,040 4,114 - 1 16	8,098 3,040 4,987 - 55 16	296,072 48,903 244,019 - 195 2,955	68,546 12,362 55,659 - 43 482	364,618 61,265 299,678 - 238 3,437	\$159,897 \$173,068 \$158,090 \$70,000 \$133,591	\$164,393 \$184,540 \$161,388 \$97,500 \$134,318	\$202,453 \$231,189 \$198,200 \$119,000 \$156,227	2.8% 6.6% 2.1% - 39.3% 0.5%	23.8% 27.0% 23.3% 30.7% 16.4%
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	1,823 - 1,823	1,820 - 1,820	1,801 - 1,807	287,974 - 287,974	843 - 843	84 84	7,171	8,098 - 8,098	296,072 296,072	68,546 68,546 1,994	364,618 364,618 1,994	-	\$164,393 - \$164,393	-	2.8%	23.8%
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										1,994 -	1,994					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-		- 1	- 1	- 1
RI. US Direct Hire (USDH) RI a. Senior Executive Schedule RI b. General Schedule RI c. Special Schedule RI d. Wage System RI c. Highly Qualified Experts RI c. Other							:			-	:	-				
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Lishelity Accessal							:					-				
Total Personnel (includes OC 13)	1,823	1,820	1,801	287,974	843	84	7,171	8,098	296,072	70,540	366,612	\$159,897	\$164,393	\$203,560	2.8%	24.5%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1b. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	1,823 262 1,537 0 2 22 0	1,820 262 1,534 0 2 2 22 0	1,801 265 1,512 0 2 22 0	287,974 45,863 239,032 0 140 2,939 0	843 0 789 0 54 0	84 0 84 0 0 0	7,171 3,040 4,114 0 1 16	8,098 3,040 4,987 0 55 16	296,072 48,903 244,019 0 195 2,955	68,546 12,362 55,659 0 43 482 0	364,618 61,265 299,678 0 238 3,437 0	\$159,897 \$173,068 \$158,090 \$70,000	\$164,393 \$184,540 \$161,388 \$97,500 \$134,318	\$202,453 \$231,189 \$198,200 \$119,000 \$156,227	2.8% 6.6% 2.1% 39.3% 0.5%	23.8% 27.0% 23.3% 30.7% 16.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees	0 1,823 0 1,823	0 1,820 0 1,820	0 1,801 0 1,801	0 287,974 0 287,974	0 843 0 843	0 84 0 84	0 7,171 0 7,171	0 8,098 0 8,098	296,072 0 296,072	68,546 0 68,546 1,994 0	0 364,618 0 364,618 1,994 0		\$164,393 \$164,393		2.8%	23.8% 23.8%
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										1,994	1,994					

Operation and Maintenance, Defense-Wide					TOTAL CIV	ccial Operatio /TLIAN PERS OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	6,224	6,334	6,334	541,731	13,110	1,383	13,837	28,330	570,061	165,757	735,818	\$85,527	\$90,000	\$116,170	5.2%	30.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	6,224 9 5,966 - 249	6,334 9 5,994 - 331	6,334 10 5,971 - 353	541,731 1,621 518,392 21,718	13,110 12 12,871 - 227	1,383 1,369 - 14	13,837 136 12,512 - 1,189	28,330 148 26,752 - 1,430	570,061 1,769 545,144 23,148	165,690 469 157,041 - 8,180	735,751 2,238 702,185 - 31,328	\$85,527 \$162,100 \$86,818 \$61,524	\$90,000 \$176,900 \$91,299 - \$65,575	\$116,159 \$223,800 \$117,599 - \$88,748	5.2% 9.1% 5.2% - 6.6%	30.6% 28.9% 30.3% - 37.7%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	6,224	6,334	6,334	541,731	13,110	1,383	13,837	28,330	570,061	165,690	735,751	\$85,527	\$90,000	\$116,159	5.2%	30.6%
Subtout - 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)	6,224	6,334	6,334	541,731	13,110	1,383	13,837	28,330	570,061	165,690 67 67	735,751 67 67	885,527	890,000	\$116,159	5.2%	30.6%
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=			=
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RId. Wage System RIC. Highly Qualified Experts RIC Other							:					-		-		
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHPN) Subnotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHTN - Benefits for Former Employees R5c. Voluntury Separation Insertive Pay V(SIP) R5d. Foreign National Separation Liability Accrual	:	:	:	:	:	:	:	:	:	:		-	:			:
Total Personnel (includes OC 13)	6,224	6,334	6,334	541,731	13,110	1,383	13,837	28,330	570,061	165,757	735,818	885,527	\$90,000	\$116,170	5.2%	30.6%
T1. US Direct Hire (USDH) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1c. Myear System T1c. Highly Qualified Experts T1C. Other	6,224 9 5,966 0 249 0	6,334 9 5,994 0 331 0	6,334 10 5,971 0 353 0 0	541,731 1,621 518,392 0 21,718 0	13,110 12 12,871 0 227 0 0	1,383 0 1,369 0 14 0	13,837 136 12,512 0 1,189 0	28,330 148 26,752 0 1,430 0	570,061 1,769 545,144 0 23,148 0	165,690 469 157,041 0 8,180 0	735,751 2,238 702,185 0 31,328 0	\$85,527 \$162,100 \$86,818 - \$61,524	\$90,000 \$176,900 \$91,299 - \$65,575	\$116,159 \$223,800 \$117,599 - \$88,748	5.2% 9.1% 5.2% 6.6%	30.6% 28.9% 30.3% 37.7%
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 T5s. USDH - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5s! Foreign National Separation Lubbility Accusal	0 6,224 0 6,22d	6,334 0 6,334	6,334 0 6,334	0 541,731 0 541,731	0 13,110 0 13,110	0 1,383 0 1,383	0 13,837 0 13,837	0 28,330 0 28,330	570,061 0 570,061	165,690 0 165,690 67 67 0	0 735,751 0 735,751 67 67 0	\$85,527 \$85,527	\$90,000 \$90,000	\$116,159 \$116,159	5.2% 5.2%	30.6%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ccial Operatio /ILIAN PERS OP-8B: OP-8 018 President (FY 2017	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	£ FTEs	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pay</u>	(\$ in Thousan <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	6,599	6,599	6,220	599,550	14,184	1,253	0	15,437	614,987	136,834	751,821	596,391	\$98,873	\$120,872	2.6%	22.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	6,599 9 6,326 - 264	6,599 9 6,326 - 264	6,220 9 5,947 - 264 -	599,550 1,532 569,897 28,121	14,184 - 13,353 - 831	1,253 1,241 12		15,437 14,594 843	614,987 1,532 584,491 28,964	136,834 495 128,096 8,243	751,821 2,027 712,587 - 37,207	\$96,391 \$170,222 \$95,829 \$106,519	\$98,873 \$170,222 \$98,283 - \$109,712	\$120,872 \$225,222 \$119,823 \$140,936	2.6% 0.0% 2.6% - 3.0%	22.8% 32.3% 22.5% - 29.3%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (occludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (YSIP) D5d. Foreign National Separation Liability Accusal	6,599 6,599	6,599 6,599	6,220 6,220	599,550 <i>599,550</i>	14,184	1,253 1,253	:	15,437 - 15,437	614,987 614,987	136,834 136,834	751,821 751,821	\$96,391 \$96,391	\$98,873 \$98,873	\$120,872 \$120,872	2.6%	22.8%
Reimbursable Funded Personnel (includes OC 13)																
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIb. General Schedule RId. Wage System RIc. Highly Qualified Experts RIC Other	<u>•</u>	<u>0</u>	<u>•</u>	<u>•</u>	<u>0</u>	<u>0</u>		<u>0</u>			<u>0</u>	-	-	-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Liability, Accural	:		:	:		:	:		:			:	:	:	:	:
Total Personnel (includes OC 13)	6,599	6,599	6,220	599,550	14,184	1,253	0	15,437	614,987	136,834	751,821	\$96,391	\$98,873	\$120,872	2.6%	22.8%
T1. US Direct Hire (USDH) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	6,599 9 6,326 0 264 0	6,599 9 6,326 0 264 0	6,220 9 5,947 0 264 0	599,550 1,532 569,897 0 28,121 0	14,184 0 13,353 0 831 0 0	1,253 0 1,241 0 12 0 0	- 0 0 0 0	15,437 0 14,594 0 843 0	614,987 1,532 584,491 0 28,964 0	136,834 495 128,096 0 8,243 0	751,821 2,027 712,587 0 37,207 0	\$96,391 \$170,222 \$95,829	\$98,873 \$170,222 \$98,283 - \$109,712	\$120,872 \$225,222 \$119,823 \$140,936	2.6% 0.0% 2.6% - 3.0%	22.8% 32.3% 22.5% 29.3%
T2. Direct Hire Frogram Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excluder 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 Lubbitry Accusal	6,599 0 6,599	6,599 0 6,599	6,220 0 6,220	599,550 0 599,550	0 14,184 0 14,184	1,253 0 1,253	- 0	0 15,437 0 15,437	0 614,987 0 614,987	136,834 0 136,834 0 0	0 751,821 0 751,821 - 0 0	\$96,391 \$96,391	\$98,873 \$98,873	\$120,872 \$120,872	2.6%	22.8% 22.8%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ccial Operatio /ILIAN PERS OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	e 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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	6,623	6,623	6,424	539,917	16,170	1,262	9,740	27,172	567,089	190,305	757,394	\$84,047	\$88,277	\$117,901	5.0%	35.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	6,623 9 6,349 - 265	6,623 9 6,349 - 265	6,424 9 6,159 - 256	539,917 1,585 517,552 20,780	16,170 - 15,910 - 260 -	1,262 1,249 13	9,740 183 8,181 - 1,376	27,172 183 25,340 - 1,649	567,089 1,768 542,892 	190,235 630 178,602 11,003	757,324 2,398 721,494 - 33,432	\$84,047 \$176,111 \$84,032 \$81,172	\$88,277 \$196,444 \$88,146 - \$87,613	\$117,890 \$266,444 \$117,145 \$130,594	5.0% 11.5% 4.9% - 7.9%	35.2% 39.7% 34.5% - 52.9%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	6,623	6,623	6,424	539,917	16,170	1,262	9,740	27,172	567,089	190,235	757,324	\$84,047	\$88,277	\$117,890	5.0%	35.2%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	6,623	6,623	6,424	539,917	16,170	1,262	9,740	27,172	567,089	190,235 70 70	757,324 70 70	\$84,047	888,277	\$117,890	5.0%	35.2%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		_	-	-	
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.e. Highly Qualified Experts RI.G. Oliver																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Substatal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits	:	:	:		:	- 1	:					:		-		
R5n. 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)	6,623	6,623	6,424	539,917	16,170	1,262	9,740	27,172	567,089	190,305	757,394	\$84,047	\$88,277	\$117,901	5.0%	35.2%
T1. US Direct Hire (USDII) T1s. Senior Executive Schedule T1s. General Schedule T1s. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	6,623 9 6,349 0 265 0	6,623 9 6,349 0 265 0	6,424 9 6,159 0 256 0	539,917 1,585 517,552 0 20,780 0	16,170 0 15,910 0 260 0	1,262 0 1,249 0 13 0	9,740 183 8,181 0 1,376 0	27,172 183 25,340 0 1,649 0	567,089 1,768 542,892 0 22,429 0	190,235 630 178,602 0 11,003 0	757,324 2,398 721,494 0 33,432 0	\$84,047 \$176,111 \$84,032 \$81,172	\$88,277 \$196,444 \$88,146 \$87,613	\$117,890 \$266,444 \$117,145 \$130,594	5.0% 11.5% 4.9% - 7.9%	35.2% 39.7% 34.5% 52.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accusal	6,623 0 6,623	6,623 0 6,623	6,424 0 6,424	0 539,917 0 539,917	0 16,170 0 16,170	0 1,262 0 1,262	0 9,740 0 9,740	0 27,172 0 27,172	567,089 0 567,089	190,235 0 190,235 70 70 0	0 757,324 0 757,324 70 70 0	\$84,047 \$84,047	\$88,277 \$88,277	\$117,890 \$117,890	5.0%	35.2% 35.2%

Operation and Maintenance, Defense-Wide						The Joint S	taff						Date: May	2017		
						OP-8B: OP-8 OP-8B: OP-8 O18 President (FY 2016	SONNEL CO (PB) t's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	e Overtime <u>Pay</u>	(S in Thousa f Holiday Pay	nds) <u>g</u> Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	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>B</u> 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)	935	912	969	106,082	0	0	1,841	1,841	107,923	31,355	139,278	\$109,476	\$111,376	\$143,734	1.7%	29.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	935 10 915 - 1 9	912 15 886 - 1 10	969 15 951 - 1 2	106,082 4,172 101,822 	:		1,841 51 1,789	1,841 51 1,789	107,923 4,223 103,611 - 89	30,899 863 30,022	138,822 5,086 133,633 103	\$109,476 \$278,133 \$107,068 \$88,000 \$0	\$111,376 \$281,533 \$108,950 \$89,000 \$0	\$143,263 \$339,067 \$140,518 \$103,000 \$0	1.7% 1.2% 1.8% - 1.1%	29.1% 20.7% 29.5% 15.9%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	935	912	969	106,082	-	-	1,841	1,841	107,923	30,899	138,822	-	-	\$143,263 -	1.7%	29.1%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	935	912	969	106,082	-	-	1,841	1,841	107,923	30,899 456 278	138,822 456 278	\$109,476	\$111,376	8143,263	1.7%	29.1%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										178	178					
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	81	0	0	93	93	174	8	182		-	-	114.8%	9.9%
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIE. Highly Qualified Experts RIC. Other				81 - 81 -	:		93	93	174 - 174 -	8 - 8 -	182	-		-	114.8%	9.9% - 9.9% -
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	:	:	- 1	81 - 81			93 - 93	93 93	174 - 174	8 . 8	182 - 182	:		-	114.8% - 114.8%	9.9% 9.9%
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)	935	912	969	106,163	0	0	1,934	1,934	108,097	31,363	139,460	\$109,559	\$111,555	\$143,922	1.8%	29.5%
TI. US Direct Hire (USDH) TIa. Senior Executive Schedule TIb. General Schedule TIb. General Schedule TId. Wage System TIe. Highly Qualified Experts TII. Other	935 10 915 0 1	912 15 886 0 1 10 0	969 15 951 0 1 2	106,163 4,172 101,903 0 88 0	- 0 0 0 0 0	0 0 0 0 0 0 0	1,934 51 1,882 0 1 0	1,934 51 1,882 0 1 0	108,097 4,223 103,785 0 89 0	30,907 863 30,030 0 14 0	139,004 5,086 133,815 0 103 0	\$109,559 \$278,133 \$107,154 \$88,000 \$0	\$111,555 \$281,533 \$109,132 \$89,000 \$0	\$143,451 \$339,067 \$140,710 \$103,000 \$0	1.8% 1.2% 1.8% - 1.1%	29.1% 20.7% 29.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbility Accusal	935 0 935	912 0 912	0 969 0 969	0 106,163 0 106,163	- 0	0	0 1,934 0 1,934	0 1,934 0 1,934	0 108,097 0 108,097	0 30,907 0 30,907 456 278 0 178	0 139,004 0 139,004 456 278 0 178	\$109,559 \$109,559	\$111,555 \$111,555	\$143,451 \$143,451	1.8% - 1.8%	29.1% 29.1%

Operation and Maintenance, Defense-Wide						The Joint S							Date: May	2017		
						OP-8B: OP-8 018 Presiden (FY 2017	SONNEL CO I (PB) t's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic Comp	Overtime Pay	(S 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 O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> 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)	1,382	1,392	1,384	140,411	110	25	3,977	4,112	144,523	45,673	190,196	\$101,453	\$104,424	\$137,425	2,9%	32.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System	1,382 14 1,181 -	1,392 14 1,181	1,384 14 1,179	140,411 2,506 113,519 - 652	110 - 80 -	25 10	3,977 88 3,584	4,112 88 3,674 -	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% -
D1c. Highly Qualified Experts D1f. Other	175	185	179	23,734	- 13	- 11	303	327	24,061	5,729	29,790	-	\$134,419	-	1.4%	24.1%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN)	1,382	1,392	1,384	140,411	110	25	3,977	4,112	144,523	45,673	190,196	8101,453	S104,424	8137,425	2.9%	32.5%
Subtoal - Direct Funded (excludes OC 13) DS. Other Object Class 13 Benefits D3a. USDH - Benefits for Former Employees D5b. DEFN - Benefits for Former Employees D5b. DEFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Acctual	1,382	1,392	1,384	140,411	110	25	3,977	4,112	144,523	45,673	190,196	\$101,453	\$104,424	\$137,425	2.9%	32.5%
Reimbursable Funded Personnel (includes OC 13)	91	86	<u>86</u>	12,417	42	46	167	255	12,672	3,470	16,142	<u>\$144,384</u>	\$147,349	<u>\$187,698</u>	2.1%	27.9%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RI. Highly Qualified Experts RI. Other	91 - 28 - - 1 62	28 - 1 57	86 - 28 - - 1 57	12,417 - 2,037 - 165 10,215	42 -40 2	46 - 15 - - - 31	167 - 119 - - - - 48	255 	12,672 - 2,211 - 165 10,296	3,470 - 590 - - - 2,880	2,801 	\$144,384 \$72,750 \$165,000 \$179,211	\$147,349 \$78,964 	\$187,698 \$100,036 \$165,000 \$231,158	2.1% - 8.5% - - 0.0% 0.8%	27.9% - 29.0% - 0.0% 28.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Founded (excludes OC 13) Substant - Reimbursable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Fay (VSIP) R5.4 Foreign National Separation Liability Accural	91 - 91	86 86	86 86	12,417 12,417	42	46	167 . 167	255 - 255	12,672 12,672	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	152	71	4,144	4,367	157,195	49,143	206,338	\$103,965	\$106,935	\$140,366	2.9%	32.2%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIB. General Schedule TIE. Special Schedule TId. Wage System TIE. Highly Qualified Experts TII. 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	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 (HHFN) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. USDH: Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d: Foreign National Separation Lubbility Accusal	0 1,473 0 1,473	0 1,478 0 1,478	0 1,470 0 1,470	0 152,828 0 152,828	0 152 0 752	0 71 0 71	0 4,144 0 4,144	0 4,367 0 4,367	0 157,195 0 157,195	49,143 0 49,143 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% 32.2%

Operation and Maintenance, Defense-Wide						The Joint S /ILIAN PER: OP-8B: OP-8	SONNEL CO	STS					Date: May	2017		
						018 President (FY 2018	's Budget									
		-				(\$ in Thousa								Dates		
	<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>	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 O.C.12/13	i + j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> 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)	1,348	1,348	1,340	140,275	171	31	3,865	4,067	144,342	45,060	189,402	\$104,683	\$107,718	\$141,345	2,9%	32.1%
DI. US Direct Hire (USDH) Dia. Senior Executive Schedule Dib. General Schedule Dic. Special Schedule Did. Wage System Die. Highly Qualified Experts	1,348 14 1,140 - 12	1,348 14 1,140 - 12	1,340 14 1,135	140,275 2,765 112,868 - 671	171 160 -	20	3,865 90 3,460	4,067 90 3,640	144,342 2,855 116,508	45,060 880 38,465 - 102	189,402 3,735 154,973 - 773	\$104,683 \$197,500 \$99,443 \$55,917	\$107,718 \$203,929 \$102,650 - \$55,917	\$141,345 \$266,786 \$136,540 - \$64,417	2.9% 3.3% 3.2% - 0.0%	32.1% 31.8% 34.1% - 15.2%
D1f. Other	182	182	179	23,971	- 11	- 11	315	337	24,308	5,613	29,921	\$133,916	\$135,799	\$167,156	1.4%	23.4%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1,348	1,348	1,340	140,275	171	31	3,865	4,067	144,342	45,060	189,402	\$104,683	\$107,718	\$141,345	2.9%	32.1%
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 Lability Accural	1,348	1,348	1,340	140,275	171	31	3,865	4,067	144,342	45,060	189,402 - - - -	\$104,683	\$107,718	\$141,345	2.9%	32.1%
Reimbursable Funded Personnel (includes OC 13)	91	86	86	12,653	43	47	170	260	12,913	3,536	16,449	\$147,128	\$150,151	\$191,267	2.1%	27.9%
RI. US Direct Hire (USDH) RI a. Senior Executive Schedule RII. General Schedule RII. Special Schedule RII. Special Schedule RII. Myses System RII. Highly Qualified Experts RII. Chiper	91 - 28 - - 1 62	28 - 1 57	28 - - 1 57	12,653 2,076 - 168 10,409	43 - 41 - - - 2	47 - 15 - - - 32	170 - 121 - - - 49	260 - 177 - - - 83	12,913 2,253 - 168 10,492	3,536 	16,449 - 2,854 - 168 13,427	\$147,128 \$74,143 \$168,000 \$182,614	\$150,151 \$80,464 \$168,000 \$184,070	\$191,267 \$101,929 \$168,000 \$235,561	2.1% 8.5% - 0.0% 0.8%	27.9% - 28.9% - 0.0% 28.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtoat: - Rembursable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5. OSDH: - Benefits for Former Employees R5. DIFN: - Benefits for Former Employees R5. Woluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubshity Accural	91	86 86	86	12,653 12,653	43	47	170 170	260	12,913 12,913	3,536	16,449 16,449 - - -		8150,151 8150,151		2.1%	27.9% 27.9%
Total Personnel (includes OC 13)	1,439	1,434	1,426	152,928	214	78	4,035	4,327	157,255	48,596	205,851	\$107,243	\$110,277	\$144,356	2.8%	31.8%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIC. Highly Qualified Experts TIT. Other	1,439 14 1,168 0 12 1 244	1,434 14 1,168 0 12 1 239	1,426 14 1,163 0 12 1 236	152,928 2,765 114,944 0 671 168 34,380	214 0 201 0 0 0	78 0 35 0 0 0 43	4,035 90 3,581 0 0 0 364	4,327 90 3,817 0 0 0 420	157,255 2,855 118,761 0 671 168 34,800	48,596 880 39,066 0 102 0 8,548	205,851 3,735 157,827 0 773 168 43,348	\$107,243 \$197,500 \$98,834 - \$55,917 \$168,000 \$145,678	\$110,277 \$203,929 \$102,116 \$55,917 \$168,000 \$147,458	\$144,356 \$266,786 \$135,707 - \$64,417 \$168,000 \$183,678	2.8% 3.3% 3.3% 0.0% 0.0% 1.2%	31.8% 31.8% 34.0% - 15.2% 0.0% 24.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH: Benefits for Former Employees T5b. DHFN: Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d Foreign National Separation Lubbility Accusal	0 1,439 0 1,439	0 1,434 0 1,434	1,426 0 1,426	0 152,928 0 152,928	0 214 0 214	0 78 0 78	4,035 0 4,035	4,327 0 4,327	0 157,255 0 157,255	48,596 0 48,596 0 0	0 205,851 0 205,851 - 0 0	\$107,243 \$107,243	\$110,277 \$110,277	\$144,356 \$144,356	2.8%	31.8%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ton Headqua /ILIAN PER: OP-8B: OP-8 018 President	SONNEL CO (PB)						Date: May	2017		
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	e Overtime	(FY 2016 (\$ in Thousa f Holiday)	e + f + g <u>h</u> Total	d+h i Comp	<u>i</u> Benefits	i+j <u>k</u> Comp	d/c 1 Basic	i/c <u>m</u> Total	Rates k/c <u>n</u> Comp	h/d <u>9</u> % BC	j/d P % BC
	Strength	Strength	FTEs	Comp	Pav	Pay	0.C.11	Variables	0.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	1,429	1,355	1,339	132,383	4,481	98	2,885	7,464	139,847	42,086	181,933	598,867	\$104,441	\$135,872	5.6%	31.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule	1,429 16 1,413	1,355 16 1,339	1,339 14 1,322	132,383 2,702 129,071	4,481 4,480	98 98	2,885 135 2,733	7,464 135 7,311	139,847 2,837 136,382	41,822 672 41,104	181,669 3,509 177,486	\$98,867 \$193,000 \$97,633	\$104,441 \$202,643 \$103,163	\$135,675 \$250,643 \$134,256	5.6% 5.0% 5.7%	31.6% 24.9% 31.8%
D1d. Wage System D1e. Highly Qualified Experts D1f. Other	:	:	. 3	601 -	1	:	17	18	619 -	3 43	12 662 -	8200,333	\$206,333	\$220,667 -	0.0% 3.0%	33.3% 7.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1,429	1,355	1,339	132,383	4,481	98	2,885	7,464	139,847	41,822	181,669	\$98,867	\$104,441	8135,675	5.6%	31.6%
Subtotal - Direct Funded (excludes OC 13) DS. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	1,429	1,355	1,339	132,383	4,481	98	2,885	7,464	139,847	41,822 264	181,669 264	\$98,867	\$104,441	\$135,675	5.6%	31.6%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										264	264					
Reimbursable Funded Personnel (includes OC 13)	29	18	31	4,887	247	29	214	490	5,377	31,640	37,017	<u>8157,645</u>	<u>\$173,452</u>	\$1,194,097	10.0%	647.4%
R1. US Direct Hire (USDII) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	29	18	31 1 28 - - 2	4,887 28 4,766	247 	29	214	490 - 489 - - 1	5,377 28 5,255	31,640 10 31,578 - 52	37,017 38 36,833	\$157,645 \$28,000 \$170,214 \$46,500	\$28,000	\$1,194,097 \$38,000 \$1,315,464 \$73,000	10.0% 0.0% 10.3%	647.4% 35.7% 662.6%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substata: Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits	29 29	18	31	4,887 -4,887	247 247	29 29	214 - 214	- 490 - 490	5,377 5,377	31,640 31,640	37,017 37,017			\$1,194,097 \$1,194,097	10.0% 10.0%	647.4% 647.4%
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)	1,458	1,373	1,370	137,270	4,728	127	3,099	7,954	145,224	73,726	218,950	\$100,197	\$106,003	\$159,818	5,8%	53,7%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIb. Special Schedule TId. Wage System TId. Wage System TIC. Highly Qualified Experts TID. Other	1,458 16 1,442 0 0 0	1,373 16 1,357 0 0	1,370 15 1,350 0 0 5	137,270 2,730 133,837 0 9 694	4,728 0 4,727 0 0 1	127 0 127 0 0 0	3,099 135 2,946 0 0 18 0	7,954 135 7,800 0 0 19	145,224 2,865 141,637 0 9 713	73,462 682 72,682 0 3 95	218,686 3,547 214,319 0 12 808 0	\$100,197 \$182,000 \$99,139	\$106,003 \$191,000 \$104,916 \$142,600	\$159,625 \$236,467 \$158,755 - \$161,600	5.8% 4.9% 5.8% 0.0% 2.7%	53.5% 25.0% 54.3% - 33.3% 13.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant: Total Funded (excluder OC 13) T5. Other Object Class 13 Benefits T5. USDH: Benefits for Former Employees	0 1,458 0 1,458	0 1,373 0 1,373	0 1,370 0 1,370	0 137,270 0 137,270	4,728 0 4,728	0 127 0 127	0 3,099 0 3,099	7,954 0 7,954	0 145,224 0 145,224	73,462 0 73,462 264 0	0 218,686 0 218,686 264 0	\$100,197 \$100,197	\$106,003 \$106,003	\$159,625 \$159,625	5.8%	53.5% 53.5%
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0 264 0	0 264 0					

Operation and Maintenance, Defense-Wide						gton Headqua							Date: May	2017		
						VILIAN PERS OP-8B: OP-8 2018 President (FY 2017	(PB) t's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic Comp	Overtime Pay	(\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total Variables	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,409	1,424	1,384	140,386	2,175	36	3,272	5,483	145,869	37,310	183,179	\$101,435	\$105,397	<u>\$132,355</u>	3.9%	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. Ober	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)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1,409	1,424	1,384	140,386	2,175	36	3,272	5,483	145,869	37,120	182,989	8101,435	\$105,397	\$132,217	3.9%	26.4%
Subtotal - Direct Funded (excludes OC 13) DS. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	1,409	1.424	1,384	140,386	2,175	36	3,272	5,483	145,869	37,120 190	182,989 190	8101,435	\$105,397	\$132,217	3.9%	26.4%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										190	190					
Reimbursable Funded Personnel (includes OC 13)	18	11	11	1,249	0	0	52	52	1,301	325	1,626	<u>\$113,545</u>	\$118,273	\$147,818	4.2%	26.0%
RI. US Direct Hire (USDH) R1.a Senior Executive Schedule R1.b General Schedule R1.c Special Schedule R1.d Wage System R1.c Highly Qualified Experts R1.C Other	18		11 - 11 - -	1,249			52	52 52	1,301	325 325	1,626	\$113,545 \$113,545	\$118,273 \$118,273	\$147,818 \$147,818	4.2%	26.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reminburable 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 Accural	18	in n	n n	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% 4.2%	26.0% 26.0%
Total Personnel (includes OC 13)	1,427	1,435	1,395	141,635	2,175	36	3,324	5,535	147,170	37,635	184,805	\$101,530	\$105,498	\$132,477	3,9%	26.6%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIC. Highly Qualified Experts TIC. Other	1,427 16 1,411 0 0 0	1,435 16 1,419 0 0 0	1,395 16 1,379 0 0 0	141,635 1,881 139,754 0 0 0	2,175 0 2,175 0 0 0	36 0 36 0 0 0	3,324 153 3,171 0 0 0	5,535 153 5,382 0 0 0	147,170 2,034 145,136 0 0 0	37,445 424 37,021 0 0	184,615 2,458 182,157 0 0 0	\$101,530 \$117,563 \$101,344	\$105,498 \$127,125 \$105,247	\$132,341 \$153,625 \$132,094	3.9% 8.1% 3.9%	26.4% 22.5% 26.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbility. Accusal	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	3,324 0 3,324	5,535 0 5,535	0 147,170 0 147,170	37,445 0 37,445 190 0 190	0 184,615 0 184,615 190 0 190	\$101,530 \$101,530	\$105,498 \$105,498	\$132,341 \$132,341	3.9%	26.4% 26.4%

Operation and Maintenance, Defense-Wide					TOTAL CIV	ton Headqua /ILIAN PERS OP-8B: OP-8 018 President	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	<u>\$</u> Overtime <u>Pav</u>	(FY 2018 (\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,424	1,256	1,256	127,781	2,626	35	2,895	5,556	133,337	32,548	165,885	\$101,736	\$106,160	\$132,074	4.3%	25.5%
D1. US Direct Hire (USDH) D1a Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1C Other	1,424 16 1,408 -	1,256 16 1,240	1,256 16 1,240	127,781 3,313 124,468	2,626 - 2,626 -	35	2,895 259 2,636 -	5,556 259 5,297	133,337 3,572 129,765	32,358 503 31,855	165,695 4,075 161,620 - -	\$101,736 \$207,063 \$100,377	\$106,160 \$223,250 \$104,649	\$131,923 \$254,688 \$130,339	4.3% 7.8% 4.3%	25.3% 15.2% 25.6%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1,424	1,256	1,256	127,781	2,626	35	2,895	5,556	133,337	32,358	165,695	8101,736	\$106,160	\$131,923	4.3%	25.3%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	1,424	1,256	1,256	127,781	2,626	35	2,895	5,556	133,337	32,358 190	765,695 190 - -	\$101,736	\$106,160	\$131,923	4.3%	25.3%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										190	190					
Reimbursable Funded Personnel (includes OC 13)	11	46	46	5,314	0	0	218	218	5,532	1,328	6,860	\$115,522	\$120,261	\$149,130	4.1%	25.0%
RI. US Direct Hire (USDH) RI a. Senior Executive Schedule RII. General Schedule RII. Special Schedule RII. Special Schedule RII. Myses System RII. Highly Qualified Experts RII. Chiper	11 11 -	46 -46 -	46	5,314			218 - 218 -	218	5,532 5,532	1,328	6,860 	8115,522 8115,522	\$120,261 - \$120,261 - -	\$149,130 - \$149,130 - -	4.1%	25.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtout - Remburable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH. Benefits for Former Employees R5b. DHFN. Benefits for Former Employees R5c. Voluntury Separation Incentive Psy (VSIP) R5d. Foreign National Separation Liability Accurat	in n	46	46 -46	5,314 5,314	:	:	218 - 218	218 - 218	5,532 5,582	1,328 	6,860 		\$120,261 \$120,261	\$149,130 \$149,130	4.1%	25.0% 25.0%
Total Personnel (includes OC 13)	1,435	1,302	1,302	133,095	2,626	35	3,113	5,774	138,869	33,876	172,745	\$102,224	\$106,658	\$132,677	4.3%	25.5%
TI. US Direct Hire (USDII) TIa. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIe. Highly Qualified Experts TIE. Other	1,435 16 1,419 0 0 0	1,302 16 1,286 0 0 0	1,302 16 1,286 0 0 0	133,095 3,313 129,782 0 0 0	2,626 0 2,626 0 0 0	35 0 35 0 0 0	3,113 259 2,854 0 0 0	5,774 259 5,515 0 0 0	138,869 3,572 135,297 0 0 0	33,686 503 33,183 0 0 0	172,555 4,075 168,480 0 0 0	\$102,224 \$207,063 \$100,919	\$106,658 \$223,250 \$105,208	\$132,531 \$254,688 \$131,011 - -	4.3% 7.8% 4.2%	25.3% 15.2% 25.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Columnary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accusal	0 1,435 0 1,435	1,302 0 1,302	1,302 0 1,302	133,095 0 133,095	2,626 0 2,626	0 35 0 35	3,113 0 3,113	5,774 0 5,774	0 138,869 0 138,869	33,686 0 33,686 190 0 190	0 172,555 0 172,555 190 0 190	\$102,224 \$102,224	\$196,658 \$196,658	\$132,531 \$132,531	4.3%	25.3% 25.3%

DoD Acquisition Workforce Development Fund					TOTAL CIV	se Acquisition /TLIAN PERS OP-8B: OP-8 018 President (FY 2016	ONNEL CO (PB) 's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> FTEs	<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 i Comp O.C.II	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)	2,029	2,045	1,220	61,656	0	0	6,412	6,412	68,068	25,789	93,857	\$50,538	\$55,793	\$76,932	10.4%	41.8%
D1. US Direct Hire (USDH) D1a. Sensor Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,029	2,045	1,220 - 1,220 - -	61,656 61,656			6,412	6,412	68,068 68,068	25,789 25,789	93,857 93,857	\$50,538 \$50,538	855,793 855,793	876,932 876,932	10.4%	41.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 1/3) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d Foreign National Separation Lubbitty, Accusal	2,029	2,045	1,220 - 1,220	61,656 61,656	1	:	6,412	6,412	68,068 - 68,068	25,789 25,789	93,857 	\$50,538 \$50,538	855,793 855,793	\$76,932 \$76,932	10.4% - 10.4%	41.8% 41.8%
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	<u>0</u>	<u>0</u>					
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.e. Highly Qualified Experts RI.C. Other	:												-	-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) Schotant - Reimbursable Funded (excludes OC 18) 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, Accural	:		•	:		:	:	:	:	:	-	:		:	:	
Total Personnel (includes OC 13)	2,029	2,045	1,220	61,656	0	0	6,412	6,412	68,068	25,789	93,857	\$50,538	855,793	\$76,932	10.4%	41.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1c. Mayer System T1c. Highly Qualified Experts T1C. Other	2,029 0 2,029 0 0 0	2,045 0 2,045 0 0 0	1,220 0 1,220 0 0 0	61,656 0 61,656 0 0 0	- 0 0 0 0	0 0 0 0 0	6,412 0 6,412 0 0 0	6,412 0 6,412 0 0 0	68,068 0 68,068 0 0 0	25,789 0 25,789 0 0 0	93,857 0 93,857 0 0 0	\$50,538 \$50,538	855,793 855,793	876,932 876,932	10.4% - 10.4% - - -	41.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder 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 Lubbity Accusal	0 2,029 0 2,029	2,045 0 2,045	0 1,220 0 J,220	0 61,656 0 61,656	0 - 0	0 - 0	0 6,412 0 6,412	6,412 0 6,412	68,068 0 68,068	25,789 0 25,789 0 0 0	0 93,857 0 93,857 - 0 0 0	\$50,538 \$50,538	855,793 855,793	\$76,932 \$76,932	10.4% 10.4%	41.8%

DoD Acquisition Workforce Development Fund					TOTAL CIV	se Acquisition /ILIAN PERS OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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)	2,680	2,313	2,032	118,511	0	0	6,143	6,143	124,654	38,063	162,717	\$58,322	\$61,345	580,077	5.2%	32.1%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,680	2,313	2,032	118,511			6,143 6,143	6,143	124,654 124,654	38,063 38,063	162,717 162,717	\$58,322 \$58,322	861,345 861,345	\$80,077 - \$80,077 - - -	5.2%	32.1% 32.1%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 1/3) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d Foreign National Separation Lubbitty, Accusal	2,680	2,313	2,032	118,511	1	:	6,143	6,143	124,654 124,654	38,063 38,063	162,717 	\$58,322 \$58,322	861,345 861,345	\$80,077 \$80,077	5.2% 5.2%	32.1% 32.1%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	<u>0</u>	-	-			
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other												-		-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - 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, Accural	:		•	:		:		:	:	:	-	-		:	:	:
Total Personnel (includes OC 13)	2,680	2,313	2,032	118,511	<u>0</u>	0	6,143	6,143	124,654	38,063	162,717	\$58,322	\$61,345	\$80,077	5,2%	32.1%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIC. Other	2,680 0 2,680 0 0 0	2,313 0 2,313 0 0 0	2,032 0 2,032 0 0 0	118,511 0 118,511 0 0 0	- 0 0 0 0	0 0 0 0 0	6,143 0 6,143 0 0 0	6,143 0 6,143 0 0 0	124,654 0 124,654 0 0 0	38,063 0 38,063 0 0 0	162,717 0 162,717 0 0 0	\$58,322 \$58,322	\$61,345 \$61,345	\$80,077 - \$80,077 - - -	5.2%	32.1% 32.1%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder 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 Lubbity Accusal	0 2,680 0 2,680	2,313 0 2,313	2,032 0 2,032	0 118,511 0 118,511	0 - 0	0 - 0	0 6,143 0 <i>6,143</i>	0 6,143 0 <i>6,143</i>	0 124,654 0 124,654	38,063 0 38,063 0 0	0 162,717 0 162,717 - 0 0 0	\$58,322 \$58,322	861,345 861,345	\$80,077 \$80,077	5.2% 5.2%	32.1% 32.1% 32.1%

DoD Acquisition Workforce Development Fund					TOTAL CIV	se Acquisition VILIAN PER: OP-8B: OP-8 018 Presiden (FY 2018	SONNEL CO I (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	S Overtime Pay	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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)	2,313	2,563	2,438	155,657	0	0	12,453	12,453	168,110	59,150	227,260	<u>\$63,846</u>	\$68,954	593,216	8.0%	38.0%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,313	2,563 2,563	2,438	155,657 155,657			12,453	12,453 12,453	168,110	59,150 59,150 - -	227,260 227,260 - -	\$63,846 \$63,846	868,954 868,954	893,216 893,216	8.0% - 8.0% - -	38.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded technics OC 139 D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d Foreign National Separation Lubbitty, Accusal	2,313 2,313	2,563 - 2,563	2,438 2,438	155,657 155,657	1	:	12,453 - 12,453	12,453 - 12,453	168,110 168,110	59,150 59,150	227,260 	\$63,846 \$63,846	\$68,954 \$68,954	\$93,216 - \$93,216	8.0% - 8.0%	38.0% - 38.0%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	<u>0</u>	-	-			
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.e. Highly Qualified Experts RI.C. Other													-	-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Lubshiry, Accural	:		i	:	į	:		:	:	:	-	:	:	:		
Total Personnel (includes OC 13)	2,313	2,563	2,438	155,657	<u>0</u>	0	12,453	12,453	168,110	59,150	227,260	\$63,846	\$68,954	\$93,216	8,0%	38.0%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIC Other	2,313 0 2,313 0 0 0	2,563 0 2,563 0 0 0	2,438 0 2,438 0 0 0	155,657 0 155,657 0 0 0	0 0 0 0 0	0 0 0 0 0	12,453 0 12,453 0 0 0 0	12,453 0 12,453 0 0 0	168,110 0 168,110 0 0 0	59,150 0 59,150 0 0 0	227,260 0 227,260 0 0 0 0	\$63,846 \$63,846	\$68,954 \$68,954	893,216 	8.0% 8.0%	38.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder 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 Lubbity Accusal	0 2,313 0 2,313	2,563 0 2,563	0 2,438 0 2,438	0 155,657 0 155,657	0	0	12,453 0 12,453	0 12,453 0 12,453	168,110 0 168,110	59,150 0 59,150 0 0	0 227,260 0 227,260 	\$63,846 \$63,846	\$68,954 \$68,954	893,216 893,216	8.0% 8.0%	38.0% 38.0%

Joint Improvised Explosive Device Defeat Fund					TOTAL CIV	partment of the FILIAN PERS OP-8B: OP-8 018 President (FY 2016	ONNEL CO (PB) 's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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 i Comp O.C.11	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 n Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	214	0	227	26,763	610	21	817	1,448	28,211	8,773	36,984	\$117,899	\$124,278	\$162,925	5.4%	32.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	214 3 211		227 4 223	26,763 670 26,093	610 - 610 - -	21	817 - 817 - - -	1,448	28,211 670 27,541	8,648 195 8,453	36,859 865 35,994	\$117,899 \$167,500 \$117,009	\$124,278 \$167,500 \$123,502 - -	\$162,374 \$216,250 \$161,408	5.4% 0.0% 5.5%	32.3% 29.1% 32.4%
D2. Direct Hire Program Foreign Nationals (DHFN)										٠,						
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	214		227	26,763	610	21	817	1,448	28,211	8,648	36,859	\$117,899	\$124,278	\$162,374	5.4%	32.3%
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)	214		227	26,763	610	21	817	1,448	28,211	8,648 125 125	36,859 125 125	8117,899	\$124,278	8162,374	5.4%	32.3%
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	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												-		-		
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HIFN) Substant-Reimbursable Funded (excludes OC 13) R8. Other Object Class 13 Benefits R8a. USDH - Benefits for Former Employees R8b. DHTN - Benefits for Former Employees R8c. Voluntury Separation Insertive Pay V(SIP) R5d. Foreign National Separation Liability Accrual	:		:	:	:	:	:	:	:	:		-	:	:	:	:
Total Personnel (includes OC 13)	214	0	227	26,763	610	21	817	1,448	28,211	8,773	36,984	\$117,899	\$124,278	\$162,925	5.4%	32.8%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TIC. More System TIE. Highly Qualified Experts TIC Other	214 3 211 0 0 0	0 0 0 0 0	227 4 223 0 0 0	26,763 670 26,093 0 0 0	610 0 610 0 0 0	21 0 21 0 0 0	817 0 817 0 0 0	1,448 0 1,448 0 0 0	28,211 670 27,541 0 0 0	8,648 195 8,453 0 0 0	36,859 865 35,994 0 0 0	\$117,899 \$167,500 \$117,009	\$124,278 \$167,500 \$123,502 - -	\$162,374 \$216,250 \$161,408	5.4% 0.0% 5.5%	32.3% 29.1% 32.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder OC 1/3) 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	0 214 0 214	- 0	0 227 0 227	26,763 0 26,763	0 610 0 610	0 21 0 21	0 817 0 817	0 1,448 0 1,448	28,211 0 28,211	8,648 0 8,648 125 125 0 0	0 36,859 0 36,859 125 125 0 0	S117,899 S117,899	\$124,278 \$124,278		5.4% 5.4%	32.3% 32.3%

Joint Improvised Explosive Device Defeat Fund					TOTAL CIT	partment of th	SONNEL CO	STS					Date: Ma	y 2017		
						018 President (FY 2017	's Budget									
	<u>a</u> Begin Strength	<u>b</u> End Strength	2 FTEs	<u>d</u> Basic <u>Comp</u>	<u>\$</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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 O.C.11	į 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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-		-	
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other				:						:		-				
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D3. Total Direct Hire Program Vationals (HHFN) Substatl - Direct Funded (occludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d - Foreign National Separation Lability, Accusal		:	:	:			:	:	:	-		-			:	
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	0	<u>0</u>		-			-
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.e. Highly Qualified Experts RI.C. Other			:				:					-		-		-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - 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, Accural		:	:	:	:		:		:						:	
Total Personnel (includes OC 13)	0	0	<u>0</u>	0	0	0	0	0	0	0	<u>0</u>		-			
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIC Highly Qualified Experts TIL 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	-			:	
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d: Foreign National Separation Labelity Accusal	0 - 0 -	0	- 0	- 0	- 0	0 - 0	. 0	- 0	0	0	0 - 0 - 0 0 0			-	:	

Joint Improvised Explosive Device Defeat Fund					TOTAL CIT	partment of th	SONNEL CO	STS					Date: Ma	y 2017		
						018 President (FY 2018	's Budget									
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>\$</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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 1 Basic Comp	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 P % BC Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-				-
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System 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) Substant - 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. Voluntury Separation Incentive Pay (VSIP) D5d - Foreign National Separation Lability, Accusal		:	:	:	:	-	:	:	:	-		-			:	
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	0	0	0	0	0	0	0	-				
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.c. Highly Qualified Experts RI.C. Other			:		:					:		-		-		-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Liability, Accural			:	:		-	:		:	-		:			:	
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-			
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIC Highly Qualified Experts TIC. 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) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d: Foreign National Separation Liability Accusal	0 - 0	0	0 - 0 -	- 0	0 - 0 -	0 - 0	- 0	- 0	0	0	0 0 - 0 0 0	-		-		:

US Court of Appeals for Armed Forces, Def				Unit		VILIAN PERS OP-8B: OP-8	SONNEL CO (PB)						Date: May	2017		
					FY 2	018 President (FY 2016										
	<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>	e Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> 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)	59	<u>57</u>	49	5,779	0	0	218	218	5,997	1,592	7,589	\$117,939	\$122,388	\$154,878	3.8%	27.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	59 2 52 -	57 2 50 -	49 2 42 - - - 5	5,779 435 4,421 - - 923			218 20 198 -	218 20 198 -	5,997 455 4,619 - - - 923	1,592 107 1,277 - - - 208	7,589 562 5,896 - - - 1,131	\$117,939 \$217,500 \$105,262 - - \$184,600	\$122,388 \$227,500 \$109,976 - - \$184,600	\$154,878 \$281,000 \$140,381 - - \$226,200	3.8% 4.6% 4.5% - - 0.0%	27.5% 24.6% 28.9% - - 22.5%
D2. Direct Hire Program Foreign Nationals (DHFN)					-											
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	59	57	49	5,779	-	- 1	218	218	5,997	1,592	7,589	8117,939	\$122,388	\$154,878	3.8%	27.5%
Substatal - 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	57	49	5,779	-	-	218	218	5,997	1,592	7,589	8117,939	\$122,388	\$154,878	3.8%	27.5%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-	-	-	
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC Obber RIC Obber	-					-						-	-			:
R2. Direct Hire Program Foreign Nationals (DHFN)					-											
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HIFN) Substant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHTN - Benefits for Former Employees R5c. Voluntury Separation Intentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	:	:	:	:			:	:	:	:	:	-		:		:
Total Personnel (includes OC 13)	<u>59</u>	<u>57</u>	49	5,779	0	0	218	218	5,997	1,592	7,589	\$117,939	\$122,388	\$154,878	3,8%	27.5%
TI. US Direct Hire (USDH) TIa. Senior Executive Schedule TIb. General Schedule TIE. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIC Officer TIC Officer	59 2 52 0 0 0 5	57 2 50 0 0 0 5	49 2 42 0 0 0 5	5,779 435 4,421 0 0 923	- 0 0 0 0 0	0 0 0 0 0	218 20 198 0 0 0	218 20 198 0 0 0	5,997 455 4,619 0 0 923	1,592 107 1,277 0 0 0 208	7,589 562 5,896 0 0 1,131	\$117,939 \$217,500 \$105,262 - - \$184,600	\$122,388 \$227,500 \$109,976 - - \$184,600	\$154,878 \$281,000 \$140,381 - - \$226,200	3.8% 4.6% 4.5% - - - 0.0%	27.5% 24.6% 28.9% - - 22.5%
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	0 59 0 59	0 57 0 57	0 49 0 49	0 5,779 0 5,779	- 0	- 0 - 0	0 218 0 218	0 218 0 218	5,997 0 5,997	1,592 0 1,592	0 7,589 0 7,589	8117,939 8117,939	\$122,388 \$122,388	\$154,878 \$154,878	3.8%	27.5% 27.5%
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					

US Court of Appeals for Armed Forces, Def				Unit		rt of Appeals /ILIAN PERS OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget						Date: May	2017		
	<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>\$</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 i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	59	59	59	6,257	0	0	181	181	6,438	1,616	8,054	\$106,051	\$109,119	\$136,508	2.9%	25.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	59 2 52 -	59 2 52 -	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	\$106,051 \$217,500 \$94,212 - - 5184,600	\$109,119 \$227,500 \$97,308 - - 5184,600	\$136,508 \$288,000 \$122,058 - - \$226,200	2.9% 4.6% 3.3% - - 0.0%	25.8% 27.8% 26.3%
D2. Direct Hire Program Foreign Nationals (DHFN)										٠.						
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	59	59	59	6,257	- 1	- 1	181	181	6,438	1,616	8,054	8106,051	\$109,119	\$136,508	2.9%	25.8%
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)	59	59	59	6,257	-	-	181	181	6,438	1,616 - - -	8,054 - - -	8106,051	\$109,119	\$136,508	2.9%	25.8%
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	<u>0</u>	0	0	0	0	0	0	-	=	=		=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other														-		
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Founder (exclusive 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, Accural	-		i		:	:	:		:	:		:	:		:	:
Total Personnel (includes OC 13)	<u>59</u>	59	59	6,257	<u>0</u>	0	181	181	6,438	1,616	8,054	\$106,051	\$109,119	\$136,508	2.9%	25.8%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIc. My Special Schedule TIc. My Special Schedule TIc. Where TIC Highly Qualified Experts TIC. 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	181 20 161 0 0 0	181 20 161 0 0	6,438 455 5,060 0 0 0 923	1,616 121 1,287 0 0 0 208	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%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Substatal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	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	6,438 0 6,438	0 1,616 0 1,616	0 8,054 0 8,054		\$109,119 \$109,119		2.9%	25.8% 25.8%
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					

US Court of Appeals for Armed Forces, Def				Unit		rt of Appeals /TLIAN PERS OP-8B: OP-8 018 President (FY 2018	SONNEL CO (PB) t's Budget						Date: May	2017		
	<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>\$</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	59	59	59	7,889	0	0	186	186	8,075	1,669	9,744	\$133,712	\$136,864	\$165,153	2.4%	21.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	59 2 57	59 2 57	59 2 57	7,889 435 7,454			186 20 166 -	186 20 166	8,075 455 7,620	1,669 121 1,548	9,744 576 9,168	\$133,712 \$217,500 \$130,772	\$136,864 \$227,500 \$133,684 - -	\$165,153 \$288,000 \$160,842	2.4% 4.6% 2.2%	21.2% 27.8% 20.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	. 59	. 59	59	7,889			186	186	8.075	1,669	9,744	8133.712	S136,864	\$165,153	2.4%	21.2%
D4. Indirect Hire Foreign Nationals (HFF) Substatal - Direct Funded (excluder OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DIFFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Lability Accrual	59	59	59	7,889	-	-	186	186	8,075	I, 669	9,744	-	\$136,864	-	2.4%	21.2%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-		-	-
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC. Other							:					-		-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hir Foreign Nationals (HHFN) Substant - Rembursable Funded (exclusive OC 13) Substant - Rembursable Funded (exclusive OC 13) So. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability, Accural	:		į	:		:	:		:	:			:	:	:	:
Total Personnel (includes OC 13)	59	<u>59</u>	59	7,889	<u>0</u>	0	186	186	8,075	1,669	9,744	<u>\$133,712</u>	\$136,864	\$165,153	2.4%	21.2%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIB. General Schedule TIE. Special Schedule TId. Wage System TIE Highly Qualified Experts TII. Other	59 2 57 0 0 0	59 2 57 0 0 0	59 2 57 0 0 0	7,889 435 7,454 0 0 0	- 0 0 0 0 0	0 0 0 0 0	186 20 166 0 0 0	186 20 166 0 0 0	8,075 455 7,620 0 0 0	1,669 121 1,548 0 0 0	9,744 576 9,168 0 0 0	\$133,712 \$217,500 \$130,772	\$136,864 \$227,500 \$133,684 - -	\$165,153 \$288,000 \$160,842	2.4% 4.6% 2.2%	21.2% 27.8% 20.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lability Accusal	0 59 0 59	0 59 0 59	0 59 0 59	0 7,889 0 7,889	0 - 0	0 - 0	0 186 0 186	0 186 0 186	0 8,075 0 8,075	0 1,669 0 1,669 - 0 0	0 9,744 0 9,744 - 0 0 0		\$136,864 \$136,864	\$165,153 \$165,153	2.4%	21.2%

Office of the Inspector General						Inspector Ger		STS					Date: May	2017		
						OP-8B: OP-8 018 President (FY 2016	l (PB) t's Budget									
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic Comp	e Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,494	1,547	1,442	161,081	0	0	15,025	15,025	176,106	63,699	239,805	\$111,707	\$122,126	\$166,300	9.3%	39.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,493 21 1,472 - -	1,546 21 1,525	1,441 21 1,420	160,977 3,364 157,613			15,025 15 15,010 - -	15,025 15 15,010 -	176,002 3,379 172,623	63,699 1,056 62,643 -	239,701 4,435 235,266	\$111,712 \$160,190 \$110,995	\$122,139 \$160,905 \$121,565	\$166,344 \$211,190 \$165,680 - -	9.3% 0.4% 9.5% - -	39.6% 31.4% 39.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire Proving Nationals (HHFN) D4. Indirect Hire Foreign Nationals (HHFN) Substanti-Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH. Benefits for Formet Employees D5b. DIFN. Benefits for Formet Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Lability, Accusal	1,493 	1,546 1 1,547	1,441 1 1,442	160,977 104 161,081		-	15,025 15,025	15,025 	176,002 104 176,106	63,699 - 63,699 - - -	239,701 104 239,805 - - -	\$111,712 \$104,000 \$111,707	\$122,139 \$104,000 \$122,126	\$166,344 \$104,000 \$166,300	9.3% 0.0% 9.3%	39.6% 0.0% 39.5%
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	0	0	0	0	0	<u>0</u>	0	-	-	- 1	- 1	2
RI. US Direct Hire (USDH) RI.s. Senior Executive Schedule RIb. Genedic Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC. Other	-						:				:	-		-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (exclusive OC 13) Substant - Reimbursable Funded (exclusive OC 13) So. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Liability, Accural	:		:	:	:				:	:			:	:	:	:
Total Personnel (includes OC 13)	1,494	1,547	1,442	161,081	0	0	15,025	15,025	176,106	63,699	239,805	\$111,707	\$122,126	\$166,300	9.3%	39.5%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIC Highly Qualified Experts TIC Other	1,493 21 1,472 0 0 0	1,546 21 1,525 0 0 0	1,441 21 1,420 0 0 0	160,977 3,364 157,613 0 0 0	- 0 0 0 0 0	0 0 0 0 0	15,025 15 15,010 0 0 0	15,025 15 15,010 0 0 0	176,002 3,379 172,623 0 0 0	63,699 1,056 62,643 0 0	239,701 4,435 235,266 0 0 0	\$111,712 \$160,190 \$110,995 - -	\$122,139 \$160,905 \$121,565 - -	\$166,344 \$211,190 \$165,680	9.3% 0.4% 9.5%	39.6% 31.4% 39.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accusal	0 1,493 1 1,494	0 1,546 1 1,547	0 1,441 1 1,442	0 160,977 104 <i>161,981</i>	0 - 0 -	- 0	0 15,025 0 15,025	0 15,025 0 15,025	0 176,002 104 176,106	63,699 0 63,699 0 0 0	0 239,701 104 239,805 - 0 0 0	\$111,712 \$104,000 \$111,707	\$122,139 \$104,000 \$122,126	\$166,344 \$104,000 \$166,300	9.3% 0.0% 9.3%	39.6% 0.0% 39.5%

Office of the Inspector General					TOTAL CIT	Inspector Ge	neral	STS					Date: May	2017		
						OP-8B: OP-8 018 Presiden (FY 2017	l (PB) t's Budget									
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic Comp	e Overtime <u>Pav</u>	(S in Thousa f Holiday Pay	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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 <u>0</u> % 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	0	12,196	12,879	178,410	68,578	246,988	\$104,304	\$112,420	\$155,632	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	8104,370 8161,857 8103,599	\$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 Pol. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Funded (excludes OC 13) Sultonal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH Benefits for Former Employees D5s. DHFN Benefits for Former Employees D5s. DHFN Benefits for Former Employees D5s. Voluntury Separation Incentive Pay (YSIP) D5d. Foreign National Separation Lability, Accusal	1,644 1 1,645	1,634 1 1,635	1,586 1 1,587	165,531 165,531	683	:	12,196 12,196	12,879 12,879	178,410 178,410	68,578 68,578	246,988 246,988	\$104,370 \$0 \$104,304	\$112,491 \$0 \$112,420	\$155,730 \$0 \$155,632	7.8%	41.4% - 41.4%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	<u>0</u>	0	0	0	0	<u>0</u>	0	-			- 4	
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC Obber RIC Obber	-	:	:									-				:
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Lubshiry, Accural	:		:	:		:			:	:			:	:	:	:
Total Personnel (includes OC 13)	1,645	1,635	1,587	165,531	683	0	12,196	12,879	178,410	68,578	246,988	\$104,304	\$112,420	\$155,632	7,8%	41.4%
TI. US Direct Hire (USDII) Tia. Senior Executive Schedule Tib. General Schedule Tic. Special Schedule Tid. Wage System Tie. Highly Qualified Experts TIE. 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) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d Foreign National Separation Lubbity Accusal	1,644 1 1,645	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%	41.4% 41.4%

Office of the Inspector General						Inspector Ge							Date: May	2017		
						VILIAN PER: OP-8B: OP-9 2018 Presiden (FV 2018	(PB) t's Budget	SIS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	£ FTEs	<u>d</u> Basic Comp	Overtime Pay	(S in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	į Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,681	1,675	1,617	179,318	1,061	80	12,827	13,968	193,286	70,358	263,644	\$110,895	\$119,534	\$163,045	7.8%	39.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	1,680 33 1,647	1,674 33 1,641	1,616 32 1,584	179,205 3,477 175,728	1,061 21 1,040 - -	80 2 78 -	12,827 252 12,575 -	13,968 275 13,693	193,173 3,752 189,421	70,358 1,364 68,994	263,531 5,116 258,415	\$110,894 \$108,656 \$110,939	\$119,538 \$117,250 \$119,584	\$163,076 \$159,875 \$163,141 - -	7.8% 7.9% 7.8%	39.3% 39.2% 39.3%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH. Benefits for Former Employees D5b. DIPN. Benefits for Former Employees D5b. Voluntury Separation Incontive Pay (YSIP) D5d. Foreign National Separation Lubbility Accusal	1,680 1 1,681	1,674 1 1,675	1,616 1 1,617	179,205 113 179,318	1,061	80	12,827 - 12,827	13,968 13,968	193,173 113 193,286	70,358 70,358	263,531 113 263,644	\$110,894 \$113,000 \$110,895	\$119,538 \$113,000 \$119,534	\$163,076 \$113,000 \$163,045	7.8% 0.0% 7.8%	39.3% 0.0% 39.2%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	357	260	0	1	<u>261</u>	618	<u>0</u>	618	-			73.1%	0.0%
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC. Other	-	:	:	357 - 357 - -	260		1	261 - 261 - -	618	-	618	-		-	73.1%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (exclusive OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability, Accural	:		:	357 357	260 - 260	:	1.7	261 - 261	618 - 618	:	618	:	:	:	73.1% 73.1%	0.0%
Total Personnel (includes OC 13)	1,681	1,675	1,617	179,675	1,321	80	12,828	14,229	193,904	70,358	264,262	\$111,116	\$119,916	\$163,427	7.9%	39.2%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Highly Qualified Experts TID. Other TID. Other	1,680 33 1,647 0 0 0	1,674 33 1,641 0 0 0	1,616 32 1,584 0 0 0	179,562 3,477 176,085 0 0 0	1,321 21 1,300 0 0 0	80 2 78 0 0 0	12,828 252 12,576 0 0 0	14,229 275 13,954 0 0	193,791 3,752 190,039 0 0	70,358 1,364 68,994 0 0	264,149 5,116 259,033 0 0 0	\$111,115 \$108,656 \$111,165	\$119,920 \$117,250 \$119,974 - -	\$163,459 \$159,875 \$163,531 - -	7.996 7.996 7.996	39.2% 39.2% 39.2%
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 Lubbity Accusal	1,680 1 1,681	1,674 1 1,675	0 1,616 1 1,617	0 179,562 113 179,675	0 1,321 0 1,321	0 80 0 80	0 12,828 0 12,828	0 14,229 0 14,229	0 193,791 113 193,904	0 70,358 0 70,358 0 0 0	0 264,149 113 264,262 0 0 0	\$111,115 \$113,000 \$111,116	\$119,920 \$113,000 \$119,916	\$163,459 \$113,000 \$163,427	7,9% 0,0% 7,9%	39.2% 0.0% 39.2%

Defense Health Program													Date: May	2017		
					TOTAL CIV	efense Health VILIAN PERS OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic Comp	Overtime Pay	(S in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	į 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>B</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	63,265	65,319	63,765	3,975,315	36,006	29,886	432,004	497,896	4,473,211	1,438,511	5,911,722	<u>862,343</u>	\$70,152	\$92,711	12.5%	36.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1c. Other	60,897 17 58,445 2 2,148 - 285	62,960 15 60,340 2 2,307 -	61,427 15 58,843 2 2,297 - 270	3,890,464 2,416 3,739,133 246 111,360 - 37,309	35,700 31,893 3,807	29,422 59 28,190 4 1,169	424,005 118 408,776 26 14,751	489,127 177 468,859 30 19,727	4,379,591 2,593 4,207,992 276 131,087 - 37,643	1,423,384 663 1,370,424 68 42,148 - 10,081	5,802,975 3,256 5,578,416 344 173,235 - 47,724	\$63,335 \$161,067 \$63,544 \$123,000 \$48,481 - \$138,181	871,297 8172,867 871,512 8138,000 857,069 -	\$94,469 \$217,067 \$94,802 \$172,000 \$75,418 - \$176,756	12.6% 7.3% 12.5% 12.2% 17.7%	36.6% 27.4% 36.7% 27.6% 37.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 12) D5. Other Object Class 13 Benefits D5a. USDH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5b. Voluntury Separation Incentive Pay (VSIP) D5d. Voreign National Separation Liability, Accural	1,122 62,019 1,246 63,265	1,144 64,104 1,215 65,319	1,154 62,581 1,184 63,765	29,573 3,920,037 55,278 3,975,315	203 35,903 103 36,006	165 29,587 299 29,886	7,942 431,947 57 432,004	8,310 497,437 459 497,896	37,883 4,417,474 55,737 4,473,211	10,673 1,434,057 1,434,057 4,454 - 363 3,586 505	48,556 5,851,531 55,737 5,907,268 4,454 363 3,586 505	\$25,627 \$62,639 \$46,688 \$62,343	\$32,828 \$70,588 \$47,075 \$70,152	\$42,076 \$93,503 \$47,075 \$92,641	28.1% 12.7% 0.8% 12.5%	36.1% 36.6% 0.0% 36.1%
Reimbursable Funded Personnel (includes OC 13)	208	201	202	11,272	58	14	19	91	11,363	832	12,195	\$55,802	<u>856,252</u>	\$60,371	0.8%	7.4%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	24	15	16 - 13 - - - 3	2,671 - 2,265 - - 406	58	14	18	91 - 90 - - -	2,762 2,355 - - - 407	756 - - - - 76	3,594 3,111 	\$166,938 \$174,231 - - - - - - - - - - - - -	\$172,625 \$181,154 - - 8135,667	\$224,625 \$239,308 - - \$161,000	3.4% 4.0% - - - 0.2%	31.1% 33.4% - - - 18.7%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) Substant - Reimbursable Funded (excludes OC 13) St. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Liability, Accural	31 59 149 208	35 50 151 201	35 51 151 202	1,141 3,812 7,460 11,272	58	14	19 19	91 - 91	1,141 3,903 7,460 11,363	832 832 - -	1,141 4,738 7,460 12,195	\$32,600 \$74,745 \$49,404 \$55,802	\$32,600 \$76,529 \$49,404 \$56,252	\$32,600 \$92,843 \$49,404 \$60,371	0.0% 2.4% 0.0% 0.8%	0.0% 21.8% 0.0% 7.4%
Total Personnel (includes OC 13)	63,473	65,520	63,967	3,986,587	36,064	29,900	432,023	497,987	4,484,574	1,439,343	5,923,917	862,323	\$70,108	\$92,609	12.5%	36.1%
TI. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	60,925 17 58,469 2 2,148 0 289	62,975 15 60,352 2 2,307 0 299	61,443 15 58,856 2 2,297 0 273	3,893,135 2,416 3,741,398 246 111,360 0 37,715	35,758 0 31,951 0 3,807 0 0	29,436 59 28,204 4 1,169 0	424,024 118 408,794 26 14,751 0 335	489,218 177 468,949 30 19,727 0 335	4,382,353 2,593 4,210,347 276 131,087 0 38,050	1,424,216 663 1,371,180 68 42,148 0 10,157	5,806,569 3,256 5,581,527 344 173,235 0 48,207	\$63,362 \$161,067 \$63,569 \$123,000 \$48,481	871,324 8172,867 871,536 8138,000 857,069 8139,377	\$94,503 \$217,067 \$94,834 \$172,000 \$75,418 \$176,582	12.6% 7.3% 12.5% 12.2% 17.7%	36.6% 27.4% 36.6% 27.6% 37.8% 26.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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	1,153 62,078 1,395 63,473	1,179 64,154 1,366 65,520	1,189 62,632 1,335 63,967	30,714 3,923,849 62,738 3,986,587	203 35,961 103 36,064	165 29,601 299 29,900	7,942 431,966 57 432,023	8,310 497,528 459 497,987	39,024 4,421,377 63,197 4,484,574	10,673 1,434,889 0 1,434,889 4,454 0 363 3,586 505	49,697 5,856,266 63,197 5,919,463 4,454 0 363 3,586 505	\$25,832 \$62,649 \$46,995 \$62,323	\$32,821 \$70,593 \$47,339 \$70,108	\$41,797 \$93,503 \$47,339 \$92,539	27.1% 12.7% 0.7% 12.5%	34.7% 36.6% 0.0% 36.0%

Defense Health Program					TOTAL CIV	fense Health /ILIAN PER: OP-8B: OP-8 018 President	ONNEL CO: (PB)	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic <u>Comp</u>	S Overtime	(FY 2017 (\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	66,057	64,574	62,792	4,059,728	31.671	11,763	365,614	409,048	4,468,776	1,409,039	5,877,815	\$64,654	\$71,168	\$93,608	10.1%	34.7%
DI. US Direct Hire (USDH) DI. Senior Executive Schedule DIb. General Schedule DIc. Special Schedule DId. Wage System DIc. Highly Qualified Experts DIf. Other	63,591 18 60,915 2 2,389	62,322 18 59,678 2 2,379 - 245	60,609 18 57,907 2 2,446 - 236	3,965,466 3,949 3,826,960 243 100,152 34,162	31,329 - 27,622 - 3,707	11,659 78 10,357 4 1,220	359,348 190 354,977 - 3,841 - 340	402,336 268 392,956 4 8,768	4,367,802 4,217 4,219,916 247 108,920 34,502	1,395,417 910 1,351,183 67 34,059 9,198	5,763,219 5,127 5,571,099 314 142,979 43,700	\$65,427 \$219,389 \$66,088 \$121,500 \$40,945 \$144,754	\$72,065 \$234,278 \$72,874 \$123,500 \$44,530 \$146,195	\$95,089 \$284,833 \$96,208 \$157,000 \$58,454 \$185,169	10.1% 6.8% 10.3% 1.6% 8.8%	35.2% 23.0% 35.3% 27.6% 34.0% 26.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH Benefits for Former Employes D5b. USDH Benefits for Former Employes D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	939 64,530 1,527 66,057	939 63,261 1,313 64,574	912 61,521 1,271 62,792	25,283 3,990,749 68,979 4,059,728	216 31,545 126 31,671	104 11,763 - 11,763	6,104 365,452 162 365,614	6,424 408,760 288 409,048	31,707 4,399,509 69,267 <i>4,468,776</i>	9,117 1,404,534 - 1,404,534 4,505 1,277 1,685 1,048 495	40,824 5,804,043 69,267 5,873,310 4,505 1,277 1,685 1,048 495	\$27,723 \$64,868 \$54,271 \$64,654	834,766 871,512 854,498 871,168	844,763 894,342 854,498 893,536	25.4% 10.2% 0.4% 10.1%	36.1% 35.2% 0.0% 34.6%
Reimbursable Funded Personnel (includes OC 13)	207	207	206	10,958	31	11	68	110	11,068	1,110	12,178	<u>\$53,194</u>	<u>\$53,728</u>	<u>\$59,117</u>	1.0%	10.1%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RIf. Other	30 - 26 - - - 4	26	29 - 24 - - - 5	2,547 1,891 - - 656	31	11 11 11	64	110 - 106 - - - -	2,657 	1,110 - 979 - - - 131	3,767 2,976	\$87,828 \$78,792 	891,621 883,208 - - 8132,000	\$129,897 - \$124,000 - - - - \$158,200	4.3% 5.6% 	43.6% - 51.8% - - - 20.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Substud - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DiFN: Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIF) R5d. Foreign National Separation Liability Accural	33 63 144 207	33 63 144 207	33 62 144 206	1,086 3,633 7,325 10,958	31	: : : : : : :	68 68	110 - 110	1,086 3,743 7,325 11,068	1,110 1,110 - - - - -	1,086 4,853 7,325 12,178	\$32,909 \$58,597 \$50,868 \$53,194	\$32,909 \$60,371 \$50,868 \$53,728	\$32,909 \$78,274 \$50,868 \$59,117	0.0% 3.0% 0.0% 1.0%	0.0% 30.6% 0.0% 10.1%
Total Personnel (includes OC 13)	66,264	64,781	62,998	4,070,686	31,702	11,774	365,682	409,158	4,479,844	1,410,149	5,889,993	S64,616	871,111	\$93,495	10,1%	34.6%
TI. US Direct Hire (USDII) Tila. Senior Executive Schedule Tilb. General Schedule Tile. Special Schedule Tild. Wage System Tile. Highly Qualified Experts TIf. Other	63,621 18 60,941 2 2,389 0	62,352 18 59,704 2 2,379 0 249	60,638 18 57,931 2 2,446 0 241	3,968,013 3,949 3,828,851 243 100,152 0 34,818	31,360 0 27,653 0 3,707 0	11,670 78 10,368 4 1,220 0	359,416 190 355,041 0 3,841 0 344	402,446 268 393,062 4 8,768 0 344	4,370,459 4,217 4,221,913 247 108,920 0 35,162	1,396,527 910 1,352,162 67 34,059 0 9,329	5,766,986 5,127 5,574,075 314 142,979 0 44,491	\$65,438 \$219,389 \$66,093 \$121,500 \$40,945 \$144,473	\$72,075 \$234,278 \$72,878 \$123,500 \$44,530 \$145,900	\$95,105 \$284,833 \$96,219 \$157,000 \$58,454 \$184,610	10.1% 6.8% 10.3% 1.6% 8.8%	35.2% 23.0% 35.3% 27.6% 34.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefit Huployee T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accusal	972 64,593 1,671 66,264	972 63,324 1,457 64,781	945 61,583 1,415 <i>62,998</i>	26,369 3,994,382 76,304 4,070,686	216 31,576 126 31,702	104 11,774 0 11,774	6,104 365,520 162 365,682	6,424 408,870 288 409,158	32,793 4,403,252 76,592 4,479,844	9,117 1,405,644 0 1,405,644 4,505 1,277 1,685 1,048 495	41,910 5,808,896 76,592 5,885,488 4,505 1,277 1,685 1,048 495	\$27,904 \$64,862 \$53,925 \$64,616	834,702 871,501 854,129 871,111	844,349 894,326 854,129 893,423	24.4% 10.2% 0.4% 10.1%	34.6% 35.2% 0.0% 34.5%

Defense Health Program					TOTAL CIV	fense Health /ILIAN PER: OP-8B: OP-8	ONNEL CO (PB)	STS					Date: May	2017		
FY 2018 Fresident's Budget																
	Begin	End		Basic	Overtime	Holiday	Other	<u>h</u> Total	<u>i</u> Comp	Benefits	k Comp	<u>I</u> Basic	<u>m</u> Total	k/c <u>n</u> Comp	<u>9</u> % BC	j/d <u>p</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	64,813	63,405	61,453	4,000,708	35,988	29,859	415,674	481,521	4,482,229	1,431,479	5,913,708	\$65,102	\$72,938	596,231	12.0%	35.8%
D1. US Direct Hire (USDH) D1s. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1c. Highly Qualified Experts D1f. Other	62,570 17 60,044 2 2,259	61,162 17 58,660 2 2,248	59,279 17 56,795 2 2,237	3,909,171 2,827 3,763,723 259 108,084 - 34,278	35,573 31,531 4,042	29,746 75 28,375 4 1,292	408,789 163 401,325 28 6,998 - 275	474,108 238 461,231 32 12,332 - 275	4,383,279 3,065 4,224,954 291 120,416 34,553	1,417,898 960 1,367,941 72 39,437 - 9,488	5,801,177 4,025 5,592,895 363 159,853 - 44,041	\$65,945 \$166,294 \$66,269 \$129,500 \$48,316 \$150,342	873,943 8180,294 874,390 8145,500 853,829	\$97,862 \$236,765 \$98,475 \$181,500 \$71,459 \$193,162	12.1% 8.4% 12.3% 12.4% 11.4%	36.3% 34.0% 36.3% 27.8% 36.5%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtoals - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefic High popes D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Labshity Accusal	937 63,507 1,306 64,813	937 62,099 1,306 63,405	910 60,189 1,264 61,453	26,917 3,936,088 64,620 4,000,708	286 35,859 129 35,988	29,859 - 29,859	6,719 415,508 166 415,674	7,118 481,226 295 481,521	34,035 4,417,314 64,915 4,482,229	9,127 1,427,025 - 1,427,025 4,454 - 363 3,586 505	43,162 5,844,339 64,915 5,909,254 4,454 363 3,586 505	\$29,579 \$65,395 \$51,123 \$65,102	\$37,401 \$73,391 \$51,357 \$72,938	\$47,431 \$97,100 \$51,357 \$96,159	26.4% 12.2% 0.5% 12.0%	33.9% 36.3% 0.0% 35.7%
Reimbursable Funded Personnel (includes OC 13)	202	202	202	11,621	60	14	18	92	11,713	850	12,563	\$57,530	\$57,985	\$62,193	0.8%	7.3%
RI. US Direct Hire (USDII) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RI. Other	16 - 13 - - - 3	16	16 - 13 - - - 3	2,743 2,321 - - 422	60 - 60 - -	14	18	92	2,835 	850 - 772 - - - 78	3,685 3,185 - - 500	\$171,438 \$178,538 	\$177,188 \$185,615 - \$140,667	\$230,313 \$245,000 - - \$166,667	3.4% - 4.0% - - 0.0%	31.0% - 33.3% - - - 18.5%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5b. USDH - Shenfits for Former Employees R5c. Voluntary Separation Incentive Fay (VSIP) R5d Foreign National Separation Lishlety Accural	35 51 151 202	35 51 151 202	35 51 151 202	1,178 3,921 7,700 11,621	60	14	18	92 92	1,178 4,013 7,700 11,713	850 - 850 - - -	1,178 4,863 7,700 12,563	\$33,657 \$76,882 \$50,993 \$57,530	\$33,657 \$78,686 \$50,993 \$57,985	\$33,657 \$95,353 \$50,993 \$62,193	0.0% 2.3% 0.0% 0.8%	0.0% 21.7% 0.0% 7.3%
Total Personnel (includes OC 13)	65,015	63,607	61,655	4,012,329	36,048	29,873	415,692	481,613	4,493,942	1,432,329	5,926,271	\$65,077	<u>\$72,889</u>	\$96,120	12.0%	35,7%
TI. US Direct Hire (USDII) Tia. Senior Executive Schedule Tib. General Schedule Tic. Special Schedule Tid. Wage System Tie. Highly Qualified Experts TIE. Other	62,586 17 60,057 2 2,259 0 251	61,178 17 58,673 2 2,248 0 238	59,295 17 56,808 2 2,237 0 231	3,911,914 2,827 3,766,044 259 108,084 0 34,700	35,633 0 31,591 0 4,042 0 0	29,760 75 28,389 4 1,292 0	408,807 163 401,343 28 6,998 0 275	474,200 238 461,323 32 12,332 0 275	4,386,114 3,065 4,227,367 291 120,416 0 34,975	1,418,748 960 1,368,713 72 39,437 0 9,566	5,804,862 4,025 5,596,080 363 159,853 0 44,541	\$65,974 \$166,294 \$66,294 \$129,500 \$48,316 \$150,216	\$73,971 \$180,294 \$74,415 \$145,500 \$53,829 - \$151,407	\$97,898 \$236,765 \$98,509 \$181,500 \$71,459 - \$192,818	12.1% 8.4% 12.2% 12.4% 11.4%	36.3% 34.0% 36.3% 27.8% 36.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Columnary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accural	972 63,558 1,457 65,015	972 62,150 1,457 <i>63,607</i>	945 60,240 1,415 <i>61,655</i>	28,095 3,940,009 72,320 4,012,329	286 35,919 129 36,048	113 29,873 0 29,873	6,719 415,526 166 415,692	7,118 481,318 295 481,613	35,213 4,421,327 72,615 4,493,942	9,127 1,427,875 0 1,427,875 4,454 0 363 3,586 505	44,340 5,849,202 72,615 5,921,817 4,454 0 363 3,586 505	\$29,730 \$65,405 \$51,110 \$65,077	837,262 873,395 851,318 872,889	\$46,921 \$97,098 \$51,318 \$96,048	25.3% 12.2% 0.4% 12.0%	32.5% 36.2% 0.0% 35.6%

Research, Development, Test & Eval, DW						nnced Researc /ILIAN PERS OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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 <u>9</u> % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	162	156	156	24,126	0	0	910	910	25,036	8,658	33,694	<u>\$154,654</u>	\$160,487	\$215,987	3.8%	35.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	162 8 79 75	156 7 74 75	156 9 72 75	24,126 1,492 10,040 12,594			910 99 249 562	910 99 249 562	25,036 1,591 10,289 13,156	8,633 497 3,014 5,122	33,669 2,088 13,303 18,278	8154,654 8165,778 8139,444 8167,920	\$160,487 \$176,778 \$142,903 \$175,413	\$215,827 \$232,000 \$184,764 \$243,707	3.8% 6.6% 2.5% 4.5%	35.8% 33.3% 30.0% 40.7%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13)	162 - 162	156 - 156	156 - 156	24,126	- 1	- 1	910 - 970	910 - 910	25,036 - 25,036	8,633 8,633	33,669 33,669		\$160,487 - \$160,487	-	3.8%	35.8% - 35.8%
D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)		,,,,	700	2,,,,,					20,000	25 - 25	25 - 25		2134,101		5.070	
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	0	9	<u>0</u>	9	0	0	0	0	0	<u>0</u>	0	-	=	=		=
RI. ES Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. 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. Voluntury Separation Inacentive Pay (VSIP)							:					:			:	
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	162	156	156	24,126	0	0	910	910	25,036	8,658	33,694	<u>\$154,654</u>	\$160,487	\$215,987	3,8%	35.9%
TL US Direct Hire (USBII) TLs. Senior Executive Schodule Tls. General Schedule Tls. Special Schedule Tld. Wage System Tle Highly Qualified Experts TLC Other	162 8 79 75 0 0	156 7 74 75 0 0	156 9 72 75 0 0	24,126 1,492 10,040 12,594 0 0	- 0 0 0 0 0	0 0 0 0 0	910 99 249 562 0 0	910 99 249 562 0 0	25,036 1,591 10,289 13,156 0 0	8,633 497 3,014 5,122 0 0	33,669 2,088 13,303 18,278 0 0	\$154,654 \$165,778 \$139,444 \$167,920	\$160,487 \$176,778 \$142,903 \$175,413	\$215,827 \$232,000 \$184,764 \$243,707	3.8% 6.6% 2.5% 4.5%	35.8% 33.3% 30.0% 40.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - 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 Lubbility Accusal	0 162 0 162	0 156 0 156	0 156 0 156	0 24,126 0 24,126	- 0	0 - 0	910 910 970	0 910 0 910	25,036 0 25,036	8,633 0 8,633 25 0 0 25	0 33,669 0 33,669 25 0 0 25	\$154,654 \$154,654	\$160,487 \$160,487		3.8%	35.8% 35.8%

Research, Development, Test & Eval, DW							ONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	183	181	177	27,802	10	0	1,475	1,485	29,287	9,775	39,062	\$157,073	\$165,463	\$220,689	5.3%	35.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	183 24 94 65	181 24 90 67	177 24 88 65	27,802 4,065 12,631 11,106	10 - 10 - -		1,475 243 371 861	1,485 243 381 861	29,287 4,308 13,012 11,967	9,675 1,415 4,395 3,865	38,962 5,723 17,407 15,832	8157,073 8169,375 8143,534 8170,862	\$165,463 \$179,500 \$147,864 \$184,108	\$220,124 \$238,458 \$197,807 \$243,569	5.3% 6.0% 3.0% 7.8%	34.8% 34.8% 34.8% 34.8%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	183	181	177	27,802	10		1,475	1,485	29,287	9,675	38,962	8157,073	8165,463	\$220,124	5.3%	34.8%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	183	181	177	27,802	10	-	1,475	1,485	29,287	9,675 100 -	38,962 100 -	8157,073	\$165,463	\$220,124	5.3%	34.8%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										100	100					
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	0	<u>0</u>	0	0	0	<u>0</u>	<u>0</u>	<u>0</u>					
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIE. Highly Qualified Experts RIC Other			:		:		:							-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire		-	-							-			-	-		-
R4. Indirect Hire Foreign Nationals (HFF) Substatal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benedits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Acerual	-	:	:	:	:	:	:	:	:			:		:	:	-
Total Personnel (includes OC 13)	183	181	177	27,802	10	0	1,475	1,485	29,287	9,775	39,062	\$157,073	\$165,463	\$220,689	5.3%	35.2%
TI. US Direct Hire (USDH) TI.a. Senior Executive Schedule TIb. General Schedule TIb. General Schedule TId. Wage System TIc. Highly Qualified Experts TIC. Other	183 24 94 65 0 0	181 24 90 67 0	177 24 88 65 0 0	27,802 4,065 12,631 11,106 0 0	10 0 10 0 0 0 0	0 0 0 0 0	1,475 243 371 861 0 0	1,485 243 381 861 0 0	29,287 4,308 13,012 11,967 0	9,675 1,415 4,395 3,865 0	38,962 5,723 17,407 15,832 0 0	\$157,073 \$169,375 \$143,534 \$170,862	\$165,463 \$179,500 \$147,864 \$184,108	\$220,124 \$238,458 \$197,807 \$243,569	5.3% 6.0% 3.0% 7.8%	34.8% 34.8% 34.8% 34.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder OC 1/3) 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	0 183 0 183	0 181 0 181	0 177 0 177	27,802 0 27,802	0 10 0 10	0	0 1,475 0 1,475	0 1,485 0 1,485	0 29,287 0 29,287	9,675 0 9,675 100 0 100	0 38,962 0 38,962 100 0 100		\$165,463 \$165,463	\$220,124 \$220,124	5.3%	34.8%

Research, Development, Test & Eval, DW							SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	181	160	166	26,755	0	0	917	917	27,672	9,703	37,375	\$161,175	\$166,699	\$225,151	3.4%	36.3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	181 12 77 92	160 10 72 78	166 11 75 80	26,755 1,897 10,882 13,976	:		917 125 163 629	917 125 163 629	27,672 2,022 11,045 14,605	9,583 632 3,267 5,684	37,255 2,654 14,312 20,289	\$161,175 \$172,455 \$145,093 \$174,700	\$166,699 \$183,818 \$147,267 \$182,563	\$224,428 \$241,273 \$190,827 \$253,613	3.4% 6.6% 1.5% 4.5%	35.8% 33.3% 30.0% 40.7%
D2. Direct Hire Program Foreign Nationals (DHFN)					-											
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	181	160	166	26,755			917	917	27,672	9,583	37,255	\$161,175	\$166,699	\$224,428	3.4%	35.8%
Subtotal - Direct Fundeal (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	181	160	166	26,755	-	-	917	917	27,672	9,583 120	37,255 120 -	8161,175	\$166,699	\$224,428	3.4%	35.8%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										120	120					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-		-	-
RI. US Direct Hire (USDII) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RI. Other										-		-		-		:
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	-				- 1	- 1	-		-		-		-	-		
Subtonal - Reimbursable Funded (excludes OC 13) RS. Other Object Class 13 Benefits RSa. 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)	181	160	166	26,755	0	0	917	917	27,672	9,703	37,375	<u>\$161,175</u>	\$166,699	<u>\$225,151</u>	3,4%	36.3%
TI. US Direct Hire (USDI) TIa. Senior Executive Schedule Tib. General Schedule Tic. Special Schedule Tid. Wage System Tie. Highly Qualified Experts TII. Other	181 12 77 92 0 0	160 10 72 78 0 0	166 11 75 80 0 0	26,755 1,897 10,882 13,976 0 0	0 0 0 0 0	0 0 0 0 0	917 125 163 629 0 0	917 125 163 629 0 0	27,672 2,022 11,045 14,605 0 0	9,583 632 3,267 5,684 0 0	37,255 2,654 14,312 20,289 0 0	\$161,175 \$172,455 \$145,093 \$174,700	\$166,699 \$183,818 \$147,267 \$182,563	\$224,428 \$241,273 \$190,827 \$253,613	3.4% 6.6% 1.5% 4.5%	35.8% 33.3% 30.0% 40.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - 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 Lubbility Accusal	0 181 0 181	0 160 0 160	0 166 0 166	0 26,755 0 26,755	- 0 -	0	0 917 0 917	0 917 0 917	27,672 0 27,672	9,583 0 9,583 120 0 120	0 37,255 0 37,255 120 0 0	\$161,175 \$161,175	\$166,699 \$166,699	\$224,428 \$224,428	3.4% 3.4%	35.8% 35.8%

Research, Development, Test & Eval, DW					TOTAL CIV	nformation S /ILIAN PER: OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	Overtime Pay	(\$ in Thousa If Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Tetal <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	279	250	265	26,087	73	2	351	426	26,513	9,104	35,617	598,442	\$100,049	\$134,404	1.6%	34.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	279 2 277 - -	250 1 249 -	265 1 264 - -	26,087 185 25,902	73	2	351 9 342	426 9 417 -	26,513 194 26,319	9,029 57 8,972	35,542 251 35,291	\$98,442 \$185,000 \$98,114	\$100,049 \$194,000 \$99,693 - -	\$134,121 \$251,000 \$133,678 - -	1.6% 4.9% 1.6%	34.6% 30.8% 34.6%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13)	279 - 279	250 - 250	265 - 265	26,087 26,087	73 73		351 351	426 - 426	26,513 26,513	9,029 9,029	35,542 35,542		\$100,049 - \$100,049	\$134,121 - \$134,121	1.6%	34.6% - 34.6%
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 Lishility Accrual										75 - 75	75					
Reimbursable Funded Personnel (includes OC 13)	73	83	79	10,181	34	11	114	159	10,340	2,284	12,624	\$128,873	\$130,886	\$159,797	1.6%	22.4%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC. Other	73	83 - 83 -	79 - 79 - -	10,181	34	 	114 - 114 - -	159 - 159 - -	10,340	2,284	12,624 	-	\$130,886 - \$130,886 - -	\$159,797 \$159,797	1.6%	22.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtout - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntural Separation Incentive Pay (VSIP) R5d. Foreign National Separation Labelity Accural	73 73	83 83	79	10,181 10,181	34	: : : : : :	114 	159 - 159	10,340 10,340	2,284	12,624		\$130,886 \$130,886		1.6% 1.6%	22.4%
Total Personnel (includes OC 13)	352	333	344	36,268	107	13	465	585	36,853	11,388	48,241	\$105,430	\$107,131	\$140,235	1.6%	31.4%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIB. General Schedule TIE. Special Schedule TId. Wage System TIE Highly Qualified Experts TIC Other TIC Other	352 2 350 0 0 0	333 1 332 0 0 0	344 1 343 0 0 0	36,268 185 36,083 0 0 0	107 0 107 0 0 0	13 0 13 0 0 0	465 9 456 0 0 0	585 9 576 0 0	36,853 194 36,659 0 0	11,313 57 11,256 0 0	48,166 251 47,915 0 0 0	\$105,430 \$185,000 \$105,198	\$197,131 \$194,000 \$106,878 - -	\$140,017 \$251,000 \$139,694 - -	1.6% 4.9% 1.6%	31.2% 30.8% 31.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excluder 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 Lubbility Accusal	0 352 0 352	0 333 0 333	0 344 0 344	36,268 0 36,268	0 107 0 107	0 13 0 /3	0 465 0 465	0 585 0 585	36,853 0 36,853	0 11,313 0 11,313 75 0 0 75	0 48,166 0 48,166 75 0 0 75	\$105,430 \$105,430	\$107,131 \$107,131		1.6% 1.6%	31.2% 31.2%

Research, Development, Test & Eval, DW					TOTAL CIV	nformation S VILIAN PER: OP-8B: OP-8	SONNEL CO						Date: May	2017		
						2018 Presiden (FY 2017	t's Budget									
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	e Overtime Pay	(\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> Comp & Benefits	h/d <u>9</u> % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	309	270	278	28,172	83	28	281	392	28,564	7,426	35,990	\$101,338	\$102,748	\$129,460	1.4%	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	309 2 307 - -	270 2 268	278 2 276 -	28,172 288 27,884	83	28	281 14 267	392 14 378	28,564 302 28,262	7,426 77 7,349 -	35,990 379 35,611	\$101,338 \$144,000 \$101,029	\$102,748 \$151,000 \$102,399	\$129,460 \$189,500 \$129,025	1.4% 4.9% 1.4%	26.4% 26.7% 26.4%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	309	270 - 270	278 - 278	28,172 28,172	83 83	28 28	281 - 281	392 - 392	28,564 28,564	7,426 7,426	35,990 - 35,990	\$101,338 \$101,338	\$192,748 \$192,748	\$129,460 \$129,460	1.4% - 1.4%	26.4% 26.4%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	131	131	131	11,527	34	11	116	<u>161</u>	11,688	3,039	14,727	<u>\$87,992</u>	589,221	<u>\$112,420</u>	1.4%	26.4%
RI. US Direct Hire (USDII) R la. Senior Executive Schedule R lb. General Schedule R lc. Special Schedule R ld. Wage System R le. Highly Qualified Experts R lf. Other	131	131 - 131 - -	131	11,527 - 11,527 - -	34		116 - 116 - - -	161 - 161 - - -	11,688	3,039 - 3,039 - - -	14,727	\$87,992 \$87,992	\$89,221 - \$89,221 - - -	\$112,420 \$112,420 - -	1.4%	26.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Renubarouble Founded (excludes OC 13) Substant - Renubarouble Founded (excludes OC 13) St. Other Object Class 18 Benefits R5a. USDH Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability, Accumal	131	131 - 131	131 - 131	11,527 11,527	34	in n	116	161 161	11,688 - 11,688	3,039	14,727 14,727 - - -	\$87,992 \$87,992	\$89,221 \$89,221	\$112,420 \$112,420	1.4% - 1.4%	26.4% 26.4%
Total Personnel (includes OC 13)	440	401	409	39,699	117	39	397	553	40,252	10,465	50,717	\$97,064	\$98,416	\$124,002	1.4%	26.4%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	440 2 438 0 0 0	401 2 399 0 0 0	409 2 407 0 0 0	39,699 288 39,411 0 0 0	117 0 117 0 0 0	39 0 39 0 0 0	397 14 383 0 0 0	553 14 539 0 0 0	40,252 302 39,950 0 0	10,465 77 10,388 0 0 0	50,717 379 50,338 0 0 0	\$97,064 \$144,000 \$96,833	\$98,416 \$151,000 \$98,157 - -	\$124,002 \$189,500 \$123,681	1.4% 4.9% 1.4%	26.4% 26.7% 26.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Claus 13 Benefits for Former Employees T5b. USDH - Benefits for Former Employees T5b. USDH - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability, Accusal	0 440 0 440	0 401 0 <i>401</i>	0 409 0 409	39,699 0 39,699	0 117 0 117	0 39 0 39	0 397 0 397	0 553 0 553	40,252 0 40,252	10,465 0 10,465 0 0 0	50,717 0 50,717 - 0 0 0 0	\$97,064 \$97,064	\$98,416 \$98,416	\$124,002 \$124,002	1.4%	26.4%

Research, Development, Test & Eval, DW					TOTAL CIV	information S VILIAN PER: OP-8B: OP-8 2018 President (FY 2018	SONNEL CO (PB) t's Budget						Date: May	2017		
	<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>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	270	280	278	28,826	85	28	290	403	29,229	7,587	36,816	\$103,691	\$105,140	\$132,432	1.4%	26.3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	270 2 268	280 2 278	278 2 276 -	28,826 347 28,479	85 - 85 -	28	290 16 274 -	403 16 387	29,229 363 28,866 - -	7,587 92 7,495	36,816 455 36,361 - -	\$103,691 \$173,500 \$103,185 - -	\$105,140 \$181,500 \$104,587 - -	\$132,432 \$227,500 \$131,743	1.4% 4.6% 1.4%	26.3% 26.5% 26.3%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	270	280	278	28,826	. 85	28	290	403	29,229	7,587	36,816	\$103,691	\$105,140	8132,432	1.4%	26.3%
De Indirect Hire Foreign Nationals (HFS) Substant - Dover Funded (excludes OC 13) DS. 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 Accural	270	280	278	28,826	85	28	290	403	29,229	7,587	36,816	\$103,691	\$105,140	8132,432	1.496	26.3%
Reimbursable Funded Personnel (includes OC 13)	131	131	131	11,747	35	11	117	163	11,910	3,097	15,007	<u>\$89,672</u>	<u>590,916</u>	<u>\$114,557</u>	1.4%	26.4%
RI. US Direct Hire (USDH) RIa Senior Executive Schedule RIb General Schedule RIc Special Schedule RId Wage System RIc. Highly Qualified Experts RIf. Other	131	131 - 131 - -	131 - 131 - -	11,747	35	: ::	117 - 117 - - -	163	11,910 - 11,910 - -	3,097	15,007 - 15,007 - -	\$89,672 \$89,672	\$90,916 - \$90,916 - -	\$114,557 \$114,557 - - -	1.4%	26.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtouls - Reimbursable Funded (sechules OC 13) R5. Other Object Class 13 Benefit Employees R5a. USDH - Benefits for Former Employees R5b. DiFFN - Benefits for Former Employees R5b. DiFFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Psy (VSIP) R5d. Foreign National Separation Liability Acerual	131	131	131	11,747 11,747	35 35	n n	117	163	11,910 11,910	3,097	15,007 15,007	\$89,672 \$89,672	\$90,916 \$90,916	\$114,557 \$114,557	1.4% - 1.4%	26.4%
Total Personnel (includes OC 13)	401	411	409	40,573	120	39	407	566	41,139	10,684	51,823	\$99,200	\$100,584	\$126,707	1.4%	26,3%
T1. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts TLf. Other	401 2 399 0 0 0	411 2 409 0 0 0	409 2 407 0 0 0	40,573 347 40,226 0 0	120 0 120 0 0 0 0	39 0 39 0 0 0	407 16 391 0 0 0	566 16 550 0 0 0	41,139 363 40,776 0 0 0	10,684 92 10,592 0 0 0	51,823 455 51,368 0 0 0	\$99,200 \$173,500 \$98,835 - -	\$100,584 \$181,500 \$100,187 - -	\$126,707 \$227,500 \$126,211	1.4% 4.6% 1.4%	26.3% 26.5% 26.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefit in High Section 15 T5a. USD1- Benefits for Former Employees T5b. DHFN- Benefits for Former Employees T5b. USD1- Section 15 T5b. T5b. T5b. T5b. T5b. T5b. T5b. T5b.	0 401 0 401	0 411 0 411	0 409 0 409	0 40,573 0 <i>40,573</i>	0 120 0 120	0 39 0 39	0 407 0 407	0 566 0 566	41,139 0 41,139	10,684 0 10,684 - 0 0 0	51,823 0 51,823 - 0 0 0	\$99,200 \$99,200	\$100,584 \$100,584	\$126,707 \$126,707	1.4%	26.3% 26.3%

Research, Development, Test & Eval, DW					TOTAL CIV	ense Logistics TLIAN PER: DP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<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>	Overtime Pay	(\$ 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 O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	164	168	169	14,669	0	0	498	498	15,167	5,996	21,163	586,799	\$89,746	\$125,225	3.4%	40.9%
Di. US Direct Hire (USDH) D1a Sentor Executive Schedule D1b General Schedule D1c Special Schedule D1d, Wage System D1e, Highly Qualified Experts D1f, Other	164	168	169 - 169 - -	14,669 14,669		-	498 - 498 - -	498	15,167	5,981	21,148	\$86,799 - \$86,799 - -	\$89,746 	\$125,136 - \$125,136 - -	3.4%	40.8%
D2. Direct Hire Frogram Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Substat - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Dirth - Benefits for Former Employees D5b. Dirth - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	164	168 - 168	169 - 169	14,669 14,669		:	498 - 498	498 - 498	15,167 15,167	5,981 5,981 15 15	21,148 21,148 15 15	\$86,799 \$86,799	\$89,746 \$89,746	\$125,136 \$125,136	3.4% 3.4%	40.8% 40.8%
Reimbursable Funded Personnel (includes OC 13)	<u>50</u>	47	47	5,129	0	0	2	2	5,131	1,497	6,628	<u>\$109,128</u>	<u>\$109,170</u>	<u>\$141,021</u>	0.0%	29.2%
RI. US Direct Hire (USDH) R la. Senior Executive Schedule R lb. General Schedule R lc. Special Schedule R ld. Wage System R lc. Highly Qualified Experts R lf. Other	50	47 - 47 -	47 - 47 -	5,129 5,129			2	2	5,131	1,497 - 1,497 - -	6,628 6,628	\$109,128 \$109,128	\$109,170 \$109,170 - -	\$141,021 - \$141,021 - - -	0.0%	29.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtoals - Reumbursable Funded (sechuler OC 13) R5. Other Object Class 13 Benefit Supplies R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Psy (VSIP) R5d. Foreign National Separation Liability Acertal	50 50	47	47	5,129 5,129			2	2	5,131 5,131	1,497 	6,628	\$109,128 \$109,128	\$109,170 \$109,170	\$141,021 \$141,021	0.0% - 0.0%	29.2% 29.2%
Total Personnel (includes OC 13)	214	215	216	19,798	0	0	500	500	20,298	7,493	27,791	<u>891,657</u>	893,972	\$128,662	2.5%	37.8%
T1. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts TLf. Other	214 0 214 0 0 0	215 0 215 0 0 0	216 0 216 0 0 0	19,798 0 19,798 0 0 0	- 0 0 0 0	0 0 0 0 0	500 0 500 0 0 0	500 0 500 0 0 0	20,298 0 20,298 0 0 0	7,478 0 7,478 0 0 0	27,776 0 27,776 0 0 0	\$91,657	\$93,972 \$93,972 - -	\$128,593 \$128,593	2.5%	37.8% - 37.8% - -
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefit Highly Section T5. LISTN - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Ushn - Benefits for Former Employees T5c. Voluntary Separation Incentive Psy (VSIP) T5d. Foreign National Separation Lisbility Accusal	0 214 0 214	0 215 0 215	0 216 0 216	0 19,798 0 19,798	0 - 0	0	0 500 0 500	0 500 0 500	20,298 0 20,298	7,478 0 7,478 15 15 0 0	0 27,776 0 27,776 15 15 0 0	\$91,657 \$91,657	893,972 893,972	\$128,593 \$128,593	2.5%	37.8% 37.8%

Research, Development, Test & Eval, DW					Def	fense Logistic	Agency						Date: May	2017		
					TOTAL CIV	VILIAN PERS OP-8B: OP-8 2018 President (FY 2017	SONNEL CO (PB) t's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pav</u>	(\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>Il</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	181	181	181	20,396	0	0	0	0	20,396	4,472	24,868	\$112,685	\$112,685	\$137,392	0.0%	21.9%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	181 - 181 - -	181 - 181 - -	181 - 181 - -	20,396			:		20,396	4,472	24,868	8112,685 8112,685	\$112,685 \$112,685	\$137,392 \$137,392 - -	0.0%	21.9% - 21.9% -
D2. Direct Hire Program Forcign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - 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. Voreign National Separation Liability, Acental	181	181 - 181	181 - /8/	20,396 	:	:	:	:	20,396 20,396	4,472 4,472 - - -	24,868	\$112,685 \$112,685	\$112,685 \$112,685	\$137,392 \$137,392	0.0% 0.0%	21.9% 21.9%
Reimbursable Funded Personnel (includes OC 13)	60	60	60	5,491	0	0	0	0	5,491	0	5,491	<u>891,517</u>	891,517	\$91,517	0.0%	0.0%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIf. Other	60	60	60 - 60 - -	5,491 5,491			:		5,491		5,491 - 5,491 -	\$91,517 \$91,517	891,517 891,517 - - -	891,517 	0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Schotal - Rembursable Funded (excludes OC 13) Schotal - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubelity, Accural	60	60	60	5,491 5,491		:		:	5,491 5,491	:	5,491 	891,517 891,517	891,517 891,517	\$91,517 \$91,517	0.0% 0.0%	0.0%
Total Personnel (includes OC 13)	241	241	241	25,887	<u>0</u>	0	0	0	25,887	4,472	30,359	<u>\$107,415</u>	\$107,415	\$125,971	0.0%	17,3%
TI. US Direct Hire (USDH) TIa. Semior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIe. Highly Qualified Experts TIf. Other	241 0 241 0 0 0 0	241 0 241 0 0 0	241 0 241 0 0 0	25,887 0 25,887 0 0 0	0 0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0 0	25,887 0 25,887 0 0 0	4,472 0 4,472 0 0 0	30,359 0 30,359 0 0 0	\$107,415 \$107,415	\$107,415 \$107,415	\$125,971 \$125,971 - -	0.0%	17.3% 17.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbility. Accusal	0 241 0 241	0 241 0 241	0 241 0 241	0 25,887 0 25,887	0 - 0	- 0	- 0	0	0 25,887 0 25,887	0 4,472 0 4,472 - 0 0 0	0 30,359 0 30,359 - 0 0	\$107,415 \$107,415	\$107,415 \$107,415	\$125,971 \$125,971	0.0%	17.3% 17.3%

Research, Development, Test & Eval, DW													Date: May	2017		
					TOTAL CIV	fense Logistics VILIAN PERS OP-8B: OP-8 2018 President (FY 2018	SONNEL CO (PB) t's Budget	STS								
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>s</u>	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pay</u>	(\$ in Thousa f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> 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 1 Basic Comp	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 <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	193	193	184	20,144	0	0	0	0	20,144	3,850	23,994	\$109,478	\$109,478	\$130,402	0.0%	19.1%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System	193 193	193 193	184 - 184	20,144 20,144			:	:	20,144	3,850 3,850	23,994 23,994	\$109,478 \$109,478	\$109,478 \$109,478	\$130,402 \$130,402	0.0%	19.1% - 19.1%
D1e. Highly Qualified Experts D1f. Other	-				-		:				- 1		-	- :	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	193 - 193	193 - 193	184 - /84	20,144 20,144	:	:	:	:	20,144	3,850 - 3,850	23,994	\$109,478 \$109,478	\$109,478 \$109,478	\$130,402 \$130,402	0.0% - 0.0%	19.1% - 19.1%
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)	60	60	60	6,302	0	0	149	149	6,451	0	6,451	\$105,033	\$107,517	<u>\$107,517</u>	2.4%	0.0%
RL US Direct Hire (USDII) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other	60	60 - 60 - -	60 - 60 - -	6,302			149 - 149 - - -	149 - 149 - - -	6,451		6,451 - 6,451 	\$105,033 - \$105,033	\$107,517 - \$107,517 - -	\$107,517 - \$107,517 - - -	2.4%	0.0% - 0.0% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substati - Reimbursable Funded (exclusive OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5s. USDH - Benefits for Former Employees R5s. Change See Benefits for Former Employees R5s. Columnary Separation Insentive Pay (VSIP) R5d Foreign National Separation Lubelity, Accural	60	60 69	60 - 60	6,302 6,302	:		149	149 - 149	6,451 6,451		6,451	\$105,033 \$105,033	\$107,517 \$107,517	\$107,517 \$107,517	2.4%	0.0%
Total Personnel (includes OC 13)	253	253	244	26,446	0	0	149	149	26,595	3,850	30,445	\$108,385	\$108,996	\$124,775	0.6%	14.6%
T1. US Direct Hire (USDH) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	253 0 253 0 0 0 0 0	253 0 253 0 0 0	244 0 244 0 0 0	26,446 0 26,446 0 0 0	- 0 0 0 0 0	0 0 0 0 0	149 0 149 0 0 0	149 0 149 0 0 0	26,595 0 26,595 0 0 0	3,850 0 3,850 0 0 0	30,445 0 30,445 0 0 0	\$108,385 \$108,385	\$108,996 - \$108,996 - -	\$124,775 \$124,775	0.6% - 0.6% - -	14.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5s. USDH: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. DHFN: Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d: Foreign National Separation Liability: Accusal	0 253 0 253	0 253 0 253	0 244 0 244	0 26,446 0 26,446	0 - 0 -	- 0	0 149 0 149	0 149 0 149	26,595 0 26,595	3,850 0 3,850 0 0 0 0 0	0 30,445 0 30,445 - 0 0		\$108,996 \$108,996	\$124,775 \$124,775	0.6% 0.6%	14.6% 14.6%

Research, Development, Test & Eval, DW					TOTAL CIV	echnical Info /TLIAN PER: OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> 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)	207	218	211	20,456	<u>70</u>	0	191	261	20,717	6,384	27,101	596,948	\$98,185	\$128,441	1.3%	31.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	207 1 205 - 1	218 1 216 - 1	211 1 209 - 1	20,456 173 20,224 59	67	-	191 9 181 - 1	261 9 248 - 4	20,717 182 20,472 63	6,384 42 6,315 - 27	27,101 224 26,787 90	\$96,948 \$173,000 \$96,766 \$59,000	\$98,185 \$182,000 \$97,952 \$63,000	\$128,441 \$224,000 \$128,167 - \$90,000	1.3% 5.2% 1.2% - 6.8%	31.2% 24.3% 31.2% 45.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	207	218	211	20,456	70	:	191	261	20,717	6,384	27,101	\$96,948	\$98,185	\$128,441	1.3%	31.2%
D4. Indirect Hare Foreign Nationals (IEEN) Subtant Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DEFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Lability Accusal	207	218	211	20,456	70	-	191	261	20,717	6,384	27,101	896,948	\$98,185	\$128,441	1.3%	31.2%
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	<u>0</u>	<u>0</u>					
RI. US Direct Hire (USDII) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RI. Other	-													-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Schotant - Rembursable Funded (excludes OC 18) R5. Other Object Class 13 Benefits R5. DISDH - Benefits for Former Employees R5. DIFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubshiry Accural	-	:	:	:		:	:		:	:		:		:	:	:
Total Personnel (includes OC 13)	207	218	211	20,456	<u>70</u>	0	191	261	20,717	6,384	27,101	596,948	\$98,185	\$128,441	1.3%	31.2%
TI. US Direct Hire (USDII) Tia. Senior Executive Schedule Tib. General Schedule Tic. Special Schedule Tid. Wage System Tie. Highly Qualified Experts TIf. Other	207 1 205 0 1 0 0	218 1 216 0 1 0 0	211 1 209 0 1 0	20,456 173 20,224 0 59 0	70 0 67 0 3 0	0 0 0 0 0	191 9 181 0 1 0	261 9 248 0 4 0	20,717 182 20,472 0 63 0	6,384 42 6,315 0 27 0	27,101 224 26,787 0 90 0	\$96,948 \$173,000 \$96,766 \$59,000	\$98,185 \$182,000 \$97,952 - \$63,000	\$128,441 \$224,000 \$128,167 \$90,000	1.3% 5.2% 1.2% 6.8%	31.2% 24.3% 31.2% 45.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefit T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accusal	0 207 0 207	0 218 0 218	0 211 0 211	0 20,456 0 20,456	0 70 0 70	0 - 0	0 191 0 191	0 261 0 261	0 20,717 0 20,717	6,384 0 6,384 - 0 0	0 27,101 0 27,101 - 0 0 0	\$96,948 \$96,948	\$98,185 \$98,185	\$128,441 \$128,441	1.3%	31.2% 31.2%

Research, Development, Test & Eval, DW					TOTAL CIV	echnical Info /TLIAN PER: OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>\$</u> Overtime <u>Pav</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	217	217	217	21,852	115	0	410	525	22,377	6,521	28,898	\$100,700	\$103,120	<u>\$133,171</u>	2.4%	29.8%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	217 1 215 - 1	217 1 215	217 1 215	21,852 175 21,617 	115 - 112 - 3		410 9 400 - 1	525 9 512 4	22,377 184 22,129 64	6,521 42 6,452 - 27	28,898 226 28,581 91	\$100,700 \$175,000 \$100,544 \$60,000	\$103,120 \$184,000 \$102,926 \$64,000	\$133,171 \$226,000 \$132,935 \$91,000	2.4% 5.1% 2.4% 6.7%	29.8% 24.0% 29.8% - 45.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	217	217	217 - 217	21,852 21,852	115	-	410	525 525	22,377	6,521	28,898	\$100,700	\$103,120		2.4%	29.8%
Subtonal - 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	217	217	217	21,832	115	-	410	323	22,377	6,521	28,898	\$100,700	\$103,120	\$133,171	2.4%	29.8%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	<u>0</u>	-	- 1	=	-	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Object							:					-		-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Substant - Rembursable Funded (excludes OC 18) R5. Other Object Class 13 Benefits R5. DISDH - Benefits for Former Employees R5. DIFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Liability Accental	:		i	:	į	:	:		:	:				:	:	:
Total Personnel (includes OC 13)	217	217	217	21,852	115	0	410	525	22,377	6,521	28,898	\$100,700	\$103,120	\$133,171	2.4%	29.8%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE Highly Qualified Experts TIC Other	217 1 215 0 1 0 0	217 1 215 0 1 0	217 1 215 0 1 0	21,852 175 21,617 0 60 0	115 0 112 0 3 0 0	0 0 0 0 0	410 9 400 0 1 0 0	525 9 512 0 4 0	22,377 184 22,129 0 64 0	6,521 42 6,452 0 27 0 0	28,898 226 28,581 0 91 0	\$100,700 \$175,000 \$100,544 \$60,000	\$103,120 \$184,000 \$102,926 - \$64,000	\$133,171 \$226,000 \$132,935 - \$91,000	2.4% 5.1% 2.4% 6.7%	29.8% 24.0% 29.8% - 45.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lability. Accusal	0 217 0 217	0 217 0 217	0 217 0 217	0 21,852 0 21,852	0 115 0 115	0 - 0	0 410 0 410	0 525 0 525	0 22,377 0 22,377	6,521 0 6,521 - 0 0 0	0 28,898 0 28,898 0 0 0	\$100,700 \$100,700	\$103,120 \$103,120	\$133,171 \$133,171	2.4%	29.8% 29.8%

Research, Development, Test & Eval, DW					TOTAL CIV	echnical Info /TLIAN PER: OP-8B: OP-8 018 President (FY 2018	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	223	223	223	22,378	115	0	438	553	22,931	6,766	29,697	\$100,350	\$102,830	\$133,170	2.5%	30.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	223 1 221 -	223 1 221 -	223 1 221	22,378 176 22,142 	115 - 112 - 3		438 9 428 - 1	553 9 540 - 4	22,931 185 22,682 64	6,766 43 6,695 - 28	29,697 228 29,377 92	\$100,350 \$176,000 \$100,190 \$60,000	\$102,830 \$185,000 \$102,633 \$64,000	\$133,170 \$228,000 \$132,928 \$92,000	2.5% 5.1% 2.4% 6.7%	30.2% 24.4% 30.2% 46.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	223	223	223	22,378	115	:	438	553	22,931	6,766	29,697	\$100,350	\$102,830	\$133,170	2.5%	30.2%
D4. Indirect Hire Foreign Nationals (HRFN) Substant - Direct Funded seculates OC 13) D5. Other Object Class 13 Renefits D5a. USDH - Benefits for Former Employees D5b. DiFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Lability Accrual	223	223	223	22,378	115	-	438	553	22,931	6,766	29,697	8100,350	\$102,830	\$133,170	2.5%	30.2%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC. Other							:					-		-		
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Schotant - Rembursable Funded (excludes OC 18) R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Liability, Accural	:		Ė	:		:	:		:	:			:	:	:	:
Total Personnel (includes OC 13)	223	223	223	22,378	115	0	438	553	22,931	6,766	29,697	\$100,350	\$102,830	\$133,170	2,5%	30.2%
T1. US Direct Hire (USDII) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	223 1 221 0 1 0 0	223 1 221 0 1 0 0	223 1 221 0 1 0	22,378 176 22,142 0 60 0	115 0 112 0 3 0 0	0 0 0 0 0	438 9 428 0 1 0 0	553 9 540 0 4 0	22,931 185 22,682 0 64 0	6,766 43 6,695 0 28 0	29,697 228 29,377 0 92 0	\$100,350 \$176,000 \$100,190 \$60,000	\$102,830 \$185,000 \$102,633 - \$64,000	\$133,170 \$228,000 \$132,928 - \$92,000	2.5% 5.1% 2.4% 6.7%	30.2% 24.4% 30.2% 46.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefits T5a. USDH. Benefits for Former Employees T5b. DHFN. Benefits for Former Employees T5b. Voluntury Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability. Accusal	0 223 0 223	0 223 0 223	0 223 0 223	0 22,378 0 22,378	0 115 0 115	0	0 438 0 438	0 553 0 553	22,931 0 22,931	6,766 0 6,766 - 0 0	0 29,697 0 29,697 - 0 0	\$100,350 \$100,350	\$102,830 \$102,830	\$133,170 \$133,170	2.5% * 2.5%	30.2% 30.2%

Research, Development, Test & Eval, DW					м	issile Defense	Anency						Date: May	2017		
					TOTAL CIV	VILIAN PERS OP-8B: OP-8 018 President (FY 2016	ONNEL CO (PB) 's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic Comp	e 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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	2,274	2,371	2,328	260,550	784	11,465	6,535	18,784	279,334	84,235	363,569	\$111,920	\$119,989	\$156,172	7.2%	32,3%
DI. US Direct Hire (USDH) Dla. Senior Executive Schedule Dlb. General Schedule Dlc. Special Schedule Dld. Wage System Dle. Highly Qualified Experts Dlf. Other	2,274 21 2,253	2,371 24 2,347	2,328 21 2,307	260,550 3,371 257,179	784 - 784 - -	11,465 145 11,320	6,535 362 6,173	18,784 507 18,277	279,334 3,878 275,456	84,235 939 83,296	363,569 4,817 358,752	\$111,920 \$160,524 \$111,478	\$119,989 \$184,667 \$119,400 - -	\$156,172 \$229,381 \$155,506	7.2% 15.0% 7.1%	32.3% 27.9% 32.4%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire		2,371	2,328	260,550	784		6,535	18,784	279,334	84,235	363,569	\$111,920	S119,989	8156,172	7.2%	32.3%
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	2,274	2,371	2,328	260,550	784	11,465	6,535	18,784	279,334	84,235 84,235	363,569 - 363,569 -		\$119,989 - \$119,989	\$156,172 - \$156,172	7.2%	32.3%
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	33	<u>67</u>	<u>52</u>	4,606	<u>51</u>	168	167	386	4,992	1,769	6,761	588,577	\$96,000	\$130,019	8.4%	38.4%
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC Other	33	67	52 - 52 -	4,606 	51	168 - 168 -	167 - 167 - -	386	4,992	1,769	6,761	\$88,577 \$88,577	\$96,000 - \$96,000 - -	\$130,019 \$130,019	8.496	38.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburnable Founded (excludes OC 13) Schotant - Reimburnable Founded (excludes OC 13) Schotant - Reimburnable Founder (excludes OC 13) R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubelity Accental	33	67 67	52	4,606 4,606	51	168 - 168	167 167	386 386	4,992 4,992	1,769 1,769 - -	6,761 	\$88,577 \$88,577	\$96,000 \$96,000	\$130,019 \$130,019	8.4% 8.4%	38.4% 38.4%
Total Personnel (includes OC 13)	2,307	2,438	2,380	265,156	835	11,633	6,702	19,170	284,326	86,004	370,330	\$111,410	\$119,465	\$155,601	7.2%	32.4%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIB. General Schedule TIE. Special Schedule TId. Wage System TIE. Highly Qualified Experts TII. Other	2,307 21 2,286 0 0 0	2,438 24 2,414 0 0 0	2,380 21 2,359 0 0 0	265,156 3,371 261,785 0 0 0	835 0 835 0 0 0	11,633 145 11,488 0 0 0	6,702 362 6,340 0 0 0	19,170 507 18,663 0 0	284,326 3,878 280,448 0 0 0	86,004 939 85,065 0 0	370,330 4,817 365,513 0 0 0	\$111,410 \$160,524 \$110,973	\$119,465 \$184,667 \$118,884	\$155,601 \$229,381 \$154,944	7.2% 15.0% 7.1%	32.4% 27.9% 32.5%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lability. Accusal	0 2,307 0 2,307	0 2,438 0 2,438	0 2,380 0 2,380	265,156 0 265,156	0 835 0 835	0 11,633 0 11,633	6,702 0 6,702	0 19,170 0 19,170	0 284,326 0 284,326	86,004 0 86,004 0	0 370,330 0 370,330 0 0 0	\$111,410 \$111,410	8119,465 8119,465	\$155,601 \$155,601	7.2%	32.4% 32.4%

Research, Development, Test & Eval, DW					M	lissile Defense	Anency						Date: May	2017		
					TOTAL CI	VILIAN PER: OP-8B: OP-5 2018 Presiden (FY 2017	SONNEL CO (PB) t's Budget	STS								
	<u>a</u> Begin Strength	<u>b</u> End Strength	£ FTEs	<u>d</u> Basic <u>Comp</u>	Overtime Pay	(\$ 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 O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> 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)	2,306	2,345	2,309	267,001	478	14,595	7,961	23,034	290,035	84,205	374,240	\$115,635	\$125,611	\$162,079	8.6%	31.5%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	2,306 24 2,282	2,345 24 2,321	2,309 24 2,285	267,001 3,456 263,545	478 - 478 - -	14,595 183 14,412	7,961 269 7,692 - -	23,034 452 22,582 -	290,035 3,908 286,127	84,105 825 83,280	374,140 4,733 369,407 - -	\$115,635 \$144,000 \$115,337	\$125,611 \$162,833 \$125,220	\$162,036 \$197,208 \$161,666	8.6% 13.1% 8.6%	31.5% 23.9% 31.6%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	2,306	2,345	2,309	267,001	478	14,595	7,961	23,034	290,035	84,105	374,140	8115,635	8125,611	\$162,036	8.6%	31.5%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	2,306	2,345	2,309	267,001	478	14,595	7,961	23,034	290,035	84,105 100 -	374,140 100 -	8115,635	\$125,611	\$162,036	8.6%	31.5%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										100	100					
Reimbursable Funded Personnel (includes OC 13)	67	93	93	7,019	10	192	92	294	7,313	2,336	9,649	<u>\$75,473</u>	\$78,634	\$103,753	4.2%	33.3%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other	67	93	93 - 93 -	7,019	10 - 10 -	192 - 192 - -	92	294	7,313	2,336	9,649 9,649 - -	875,473 875,473	\$78,634 - \$78,634 - -	\$103,753 \$103,753	4.2%	33.3%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Schotal - Rembursable Funded (excludes OC 13) Schotal - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubelity, Accural	67	93 93	93 93	7,019 7,019	10	192 192	92 92	294 - 294	7,313 7,313	2,336 2,336	9,649	875,473 875,473	\$78,634 \$78,634	\$103,753 \$103,753	4.2%	33.3% 33.3%
Total Personnel (includes OC 13)	2,373	2,438	2,402	274,020	488	14,787	8,053	23,328	297,348	86,541	383,889	\$114,080	\$123,792	\$159,821	8,5%	31.6%
TL US Direct Hire (USDH) TLa. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tld. Wage System Tlt. Highly Qualified Experts Tlt. Other	2,373 24 2,349 0 0 0	2,438 24 2,414 0 0 0	2,402 24 2,378 0 0 0	274,020 3,456 270,564 0 0 0	488 0 488 0 0 0 0	14,787 183 14,604 0 0 0	8,053 269 7,784 0 0 0	23,328 452 22,876 0 0 0	297,348 3,908 293,440 0 0 0	86,441 825 85,616 0 0	383,789 4,733 379,056 0 0 0	\$114,080 \$144,000 \$113,778 - -	\$123,792 \$162,833 \$123,398 - -	\$159,779 \$197,208 \$159,401 - -	8.5% 13.1% 8.5%	31.5% 23.9% 31.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lubility, Accusal	0 2,373 0 2,373	0 2,438 0 2,438	0 2,402 0 2,402	274,020 0 274,020	0 488 0 488	0 14,787 0 14,787	0 8,053 0 8,053	0 23,328 0 23,328	0 297,348 0 297,348	86,441 0 86,441 100 0 100	0 383,789 0 383,789 100 0 100	\$114,080 \$114,080	\$123,792 \$123,792	\$159,779 \$159,779	8.5% 8.5%	31.5% 31.5%

Research, Development, Test & Eval, DW						issile Defense /ILIAN PER:		STS					Date: May	2017		
						OP-8B: OP-8 018 President (FY 2018	(PB) t's Budget									
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	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 <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	2,272	2,371	2,283	258,129	442	13,862	7,765	22,069	280,198	81,516	361,714	\$113,066	\$122,732	<u>\$158,438</u>	8.5%	31.6%
D1. US Direct Hire (USDH) D1a Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1c. Other	2,272 24 2,248 -	2,371 24 2,347	2,283 24 2,259	258,129 3,519 254,610	442 - 442 - -	13,862 186 13,676	7,765 276 7,489	22,069 462 21,607	280,198 3,981 276,217	81,416 835 80,581	361,614 4,816 356,798	8113,066 8146,625 8112,709	\$122,732 \$165,875 \$122,274	\$158,394 \$200,667 \$157,945	8.5% 13.1% 8.5%	31.5% 23.7% 31.6%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	2,272	2,371	2,283	258,129	442	13,862	7,765	22,069	280,198	81,416	361,614	\$113,066	8122,732	\$158,394	8.5%	31.5%
Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	2,272	2,371	2,283	258,129	442	13,862	7,765	22,069	280,198	81,416 100	361,614 100	\$113,066	8122,732	\$158,394	8.5%	31.5%
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										100	100					
Reimbursable Funded Personnel (includes OC 13)	33	33	33	3,498	51	87	139	277	3,775	1,160	4,935	\$106,000	\$114,394	\$149,545	7.9%	33.2%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System	33 33	33	33	3,498 - 3,498 -	51 51	87 87	139 - 139 -	277 - 277 -	3,775 3,775	1,160 1,160	4,935 4,935	\$106,000 \$106,000	\$114,394 - \$114,394 -	\$149,545 - \$149,545	7.9% - 7.9%	33.2% 33.2%
R1e. Highly Qualified Experts R1f. Other	1			- :	-	1	- 1				- 1	1		1	1	- :
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtout: Acembursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5.u USDH: Benefits for Former Employees	33 33	33	33	3,498 3,498	51 51	87 87	139	277 - 277	3,775 3,775	1,160	4,935 4,935	\$106,000 \$106,000	\$114,394 \$114,394	\$149,545 \$149,545	7.9% - 7.9%	33.2% 33.2%
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-						
Total Personnel (includes OC 13)	2,305	2,404	2,316	261,627	493	13,949	7,904	22,346	283,973	82,676	366,649	8112,965	\$122,614	\$158,311	8.5%	31.6%
TI. US Direct Hire (USDI) TI.s. Senior Escentive Schedule TIb. General Schedule TIc. Special Schedule TI.d. Wage System TI.e. Highly Qualified Experts TI.E. Other	2,305 24 2,281 0 0 0	2,404 24 2,380 0 0 0	2,316 24 2,292 0 0 0	261,627 3,519 258,108 0 0 0	493 0 493 0 0 0	13,949 186 13,763 0 0 0	7,904 276 7,628 0 0 0	22,346 462 21,884 0 0 0	283,973 3,981 279,992 0 0 0	82,576 835 81,741 0 0 0	366,549 4,816 361,733 0 0 0	8112,965 8146,625 8112,613	\$122,614 \$165,875 \$122,161 - -	\$158,268 \$200,667 \$157,824	8.5% 13.1% 8.5%	31.6% 23.7% 31.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat! - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefit T5x. USDH: - Benefits for Former Employees T5b. DHFN: - Benefits for Former Employees	2,305 0 2,305	0 2,404 0 2,404	2,316 0 2,316	0 261,627 0 261,627	0 493 0 493	0 13,949 0 13,949	0 7,904 0 7,904	0 22,346 0 22,346	0 283,973 0 283,973	82,576 0 82,576 100 0	366,549 0 366,549 100 0	8112,965 8112,965	\$122,614 \$122,614	\$158,268 \$158,268	8.5% 8.5%	31.6%
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										100 0	100					

National Defense Stockpile Transaction Fund					TOTAL CIV	iense Logistics VILIAN PER: OP-8B: OP-8 1018 President (FY 2016	SONNEL CO (PB) t's Budget	STS					Date: May	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>	Overtime Pay	(S 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>	<u>i</u> Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	-	=
D1. US Direct Hir. (USDH) D1a. Senior Escutive 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) Submail-Direct Finded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. US;DH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability, Accusal	-			:		-	:	:	:	-		:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	70	73	72	5,221	5	250	145	400	5,621	1,895	7,516	<u>872,514</u>	\$78,069	\$104,389	2.7%	36.3%
R1. US Direct Hire (USDH) R1. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other	70	73	72	5,221	5	250 - 250 -	145 - 145 -	400 - 400 - -	5,621	1,895 - 1,895 -	7,516	872,514 872,514	\$78,069 - \$78,069 - -	\$104,389 - \$104,389 - -	7.7% - 7.7% - -	36.3%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substail - Reembursable 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 Lubelity, Accural	70 70	73 73	72 72	5,221 5,221	5	250 - 250	145	400	5,621 5,621	1,895	7,516	872,514 872,514	\$78,069 \$78,069	\$104,389 \$104,389	7.7% 7.7%	36.3% 36.3%
Total Personnel (includes OC 13)	70	73	72	5,221	5	250	145	400	5,621	1,895	7,516	<u>872,514</u>	\$78,069	\$104,389	7.7%	36.3%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1d. Wage System T1e. Highly Qualified Experts T1f. Other	70 0 70 0 0 0	73 0 73 0 0 0	72 0 72 0 0 0	5,221 0 5,221 0 0 0	5 0 5 0 0 0	250 0 250 0 0 0	145 0 145 0 0 0	400 0 400 0 0 0	5,621 0 5,621 0 0 0	1,895 0 1,895 0 0 0	7,516 0 7,516 0 0 0	872,514 872,514	\$78,069 - \$78,069 - -	\$104,389 \$104,389	7.7% - 7.7% - - -	36.3% 36.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 70 0 70	0 73 0 73	0 72 0 72	5,221 0 5,221	0 5 0 5	0 250 0 250	0 145 0 145	0 400 0 400	5,621 0 5,621	0 1,895 0 1,895 0 0 0	7,516 0 7,516 0 0 0 0	872,514 872,514	\$78,069 \$78,069	\$104,389 \$104,389	7.7%	36.3% 36.3%

National Defense Stockpile Transaction Fund					TOTAL CIV	fense Logistics VILIAN PERS OP-8B: OP-8 2018 President (FY 2017	SONNEL CO (PB) t's Budget	STS					Date: May	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>	Overtime Pay	(\$ 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>	<u>i</u> Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	-	=
D1. US Direct Hir. (USDH) D1a. Senior Escutive Schedule D1b. General Schedule D1c. Specul 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) Submail-Direct Finded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. US;DH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Lability, Accusal	-			:		-	:	:	:	-		:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	73	81	85	6,517	33	504	526	1,063	7,580	2,546	10,126	<u>\$76,671</u>	S89,176	\$119,129	16.3%	39.1%
R1. US Direct Hire (USDH) R1. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other	73	81 - 81 -	85 - 85 -	6,517 6,517	33	504 - 504 - -	526 - 526 -	1,063	7,580	2,396	9,976 9,976 - -	\$76,671 \$76,671	\$89,176 - \$89,176 - -	\$117,365 \$117,365	16.3% - 16.3% - -	36.8%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Resubstansible Founded (exclusion 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, Accural	73	81	85 85	6,517 6,517	33	504 - 504	526 526	1,063 1,063	7,580 7,589	2,396 2,396 150	9,976 9,976 150	\$76,671 \$76,671	\$89,176 \$89,176	\$117,365 \$117,365	16.3% 16.3%	36.8%
Total Personnel (includes OC 13)	73	81	85	6,517	33	504	526	1,063	7,580	2,546	10,126	<u>\$76,671</u>	\$89,176	\$119,129	16,3%	39.1%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE Highly Qualified Experts TIC Other	73 0 73 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	\$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) 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. Voluntury Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability, Accusal	0 73 0 73	0 81 0 81	0 85 0 85	6,517 6,517	0 33 0 33	0 504 0 504	526 0 526	1,063 0 1,063	7,580 0 7,589	2,396 0 2,396 150 0 0 150	0 9,976 0 9,976 150 0 0 150	\$76,671 \$76,671	\$89,176 \$89,176	\$117,365 \$117,365	16.3% 16.3%	36.8% 36.8%

National Defense Stockpile Transaction Fund					TOTAL CIV	ense Logistics TLIAN PERS OP-8B: OP-8	SONNEL CO (PB)	STS					Date: May	2017		
						018 President (FY 2018	's Budget									
														-		
	<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 Thousar <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 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	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	:			:									-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d - Foreign National Separation Liability, Accusal	-	:		:		:	:	:	:	:	-	:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	81	<u>75</u>	78	5,475	30	469	398	897	6,372	2,419	8,791	<u>\$70,192</u>	581,692	\$112,705	16.4%	44.2%
RI. US Direct Hire (USDH) R1.a Senior Executive Schedule R1.b General Schedule R1.c Special Schedule R1.d Wage System R1.c Highly Qualified Experts R1.C Other	81	75 75	78 - 78 	5,475 5,475	30	469 - 469 -	398 - 398 - -	897 - 897 - - -	6,372	2,018	8,390 - 8,390 - -	\$70,192 \$70,192	\$81,692 \$81,692	\$107,564 \$107,564 - -	16.4% - 16.4% - -	36.9% - 36.9% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substati - Reimbursable Founded (exclusive OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5b. Usbits National Separation Incentive Pay (VSIP) R5d Foreign National Separation Liability, Accural	81	75 75	78	5,475 <i>5,475</i>	30	- 469 - 469	398 398	897 897	6,372 6,372	2,018 	8,390 - 8,390 401 - - 401	\$70,192 \$70,192	\$81,692 \$81,692	\$107,564 \$107,564	16.4% 16.4%	36.9% 36.9%
Total Personnel (includes OC 13)	81	75	78	5,475	30	469	398	897	6,372	2,419	8,791	\$70,192	\$81,692	\$112,705	16.4%	44.2%
T1. US Direct Hire (USDH) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1d. Wage System T1c. Highly Qualified Experts T1f. Other	81 0 81 0 0 0	75 0 75 0 0 0	78 0 78 0 0 0	5,475 0 5,475 0 0 0	30 0 30 0 0 0 0	469 0 469 0 0 0	398 0 398 0 0 0	897 0 897 0 0 0	6,372 0 6,372 0 0 0	2,018 0 2,018 0 0 0	8,390 0 8,390 0 0 0	\$70,192 \$70,192	\$81,692 \$81,692	\$107,564 \$107,564 - -	16.4% - 16.4% - -	36.9%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substoat - 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 Lubbility Accusal	0 81 0 81	0 75 0 75	0 78 0 78	0 5,475 0 5,475	0 30 0 30	0 469 0 <i>469</i>	0 398 0 398	0 897 0 897	6,372 0 6,372	2,018 0 2,018 401 0 401	0 8,390 0 8,390 401 0 401	\$70,192 \$70,192	\$81,692 \$81,692	\$107,564 \$107,564	16.4% 16.4%	36.9% 36.9%

Buildings Maintenance Fund					TOTAL CIV	ton Headqua /ILIAN PERS OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<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>	Overtime Pay	(\$ in Thousai 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>	<u>i</u> Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	<u>0</u>	0	0	0	0	0	0	-	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage 59xmm D1c. Highly Qualified Experts D1C. Other	-			-									-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultoutal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH. Benefits for Former Employees D5b. DHFN. Denefits for Former Employees D5b. Wolmany Separation Incentive Pay (YSIP) D5d. Foreign National Separation Lubbitly Accusal	-		:	:		-	:	:	:	:		:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	234	196	198	17,683	153	568	1,496	2,217	19,900	6,332	26,232	S89,308	\$100,505	<u>\$132,485</u>	12.5%	35.8%
RI. US Direct Hire (USDH) RI. Semior Executive Schedule RII. General Schedule RII. Special Schedule RII. White System RII. Highly Qualified Experts RII. Other	234 	196 - 120 75 1	198 - 122 75 1	17,683 11,425 6,209 49	153 75 78	568 278 290	1,496 - 733 763 -	2,217 1,086 1,131	19,900 	3,946 2,368 18	26,232 	\$89,308 \$93,648 \$82,787 \$49,000	\$100,505 \$102,549 \$97,867 \$49,000	\$132,485 \$134,893 \$129,440 \$67,000	9.5% 18.2% 0.0%	35.8% 34.5% 38.1% 36.7%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reembursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntury Separation Incentive Fay (VSIP) R5d Foreign National Separation Labelity Accural	234 - 234	196	198 - 198	17,683 17,683	153 153	568	1,496 1,496	2,217 2,217	19,900 19,900	6,332	26,232 26,232	\$89,308 \$89,308	\$100,505 \$100,505	\$132,485 \$132,485	12.5% 12.5%	35.8% 35.8%
Total Personnel (includes OC 13)	234	196	198	17,683	153	568	1,496	2,217	19,900	6,332	26,232	<u>\$89,308</u>	\$100,505	\$132,485	12.5%	35,8%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIC. Other	234 0 147 86 1 0	196 0 120 75 1 0	198 0 122 75 1 0	17,683 0 11,425 6,209 49 0	153 0 75 78 0 0	568 0 278 290 0 0	1,496 0 733 763 0 0	2,217 0 1,086 1,131 0 0	19,900 0 12,511 7,340 49 0	6,332 0 3,946 2,368 18 0	26,232 0 16,457 9,708 67 0	\$89,308 \$93,648 \$82,787 \$49,000	\$100,505 \$102,549 \$97,867 \$49,000	\$132,485 \$134,893 \$129,440 \$67,000	12.5% - 9.5% 18.2% 0.0%	35.8% 34.5% 38.1% 36.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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. Accural	0 234 0 234	0 196 0 196	0 198 0 198	0 17,683 0 17,683	0 153 0 153	0 568 0 568	0 1,496 0 1,496	0 2,217 0 2,217	0 19,900 0 19,900	6,332 0 6,332 0 0 0 0	0 26,232 0 26,232 - 0 0 0	\$89,308 \$89,308	\$100,505 \$100,505	\$132,485 \$132,485	12.5% 12.5%	35.8% 35.8%

Buildings Maintenance Fund					TOTAL CIV	ton Headqua /ILIAN PERS OP-8B: OP-8 018 President	ONNEL CO (PB)						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	ç FTEs	<u>d</u> Basic <u>Comp</u>	Overtime Pay	(FY 2017 (\$ in Thousan f Holiday Pay)	e + f + g <u>h</u> Total <u>Variables</u>	d + h i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>o</u> % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-			
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other				:						:						
D2. Direct Hire Program Forcign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability, Accusal	:	:	:	:	1	:	:	:	:	-		-	-	:	:	:
Reimbursable Funded Personnel (includes OC 13)	231	204	204	20,977	77	135	321	533	21,510	5,379	26,889	\$102,828	\$105,441	\$131,809	2.5%	25.6%
RI. US Direct Hire (USDH) R1.8. Senior Executive Schedule R1.0. General Schedule R1.0. Special Schedule R1.4. Wage System R1.6. Highly Qualified Experts R1.6. Other	231 144 86 1	204 - 140 63 1	204 - 140 63 1	20,977 15,782 5,151 44	77 29 48	83 52	321 - 227 92 - 2	533 339 192 2	21,510 16,121 5,343 46	5,280 - 3,472 1,792 16	26,790 - 19,593 7,135 -62	\$102,828 \$112,729 \$81,762 \$44,000	\$105,441 \$115,150 \$84,810 \$46,000	\$131,324 \$139,950 \$113,254 \$62,000	2.5% 2.1% 3.7% 4.5%	25.2% 22.0% 34.8% 36.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburnable Funded (excludes OC 13) Schot Object Class 13 Benefits R5s. 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, Accural	231	204 - 204	204	20,977 20,977	77	135	321 321	533 - 533	21,510 21,510	5,280 5,280 99 -	26,790 26,790 99 - - 99		\$105,441 \$105,441	\$131,324 \$131,324	2.5% 2.5%	25.2% 25.2%
Total Personnel (includes OC 13)	231	204	204	20,977	27	135	321	533	21,510	5,379	26,889	\$102,828	\$105,441	\$131,809	2,5%	25.6%
TI. US Direct Hire (USDH) TI.a. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIE. Highly Qualified Experts TII. Other	231 0 144 86 1 0	204 0 140 63 1 0	204 0 140 63 1 0	20,977 0 15,782 5,151 44 0	77 0 29 48 0 0	135 0 83 52 0 0	321 0 227 92 2 0 0	533 0 339 192 2 0	21,510 0 16,121 5,343 46 0	5,280 0 3,472 1,792 16 0	26,790 0 19,593 7,135 62 0	\$102,828 \$112,729 \$81,762 \$44,000	\$105,441 \$115,150 \$84,810 \$46,000	\$131,324 \$139,950 \$113,254 \$62,000	2.5% 2.196 3.7% 4.5%	25.2% 22.0% 34.8% 36.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excluder 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	0 231 0 231	0 204 0 204	0 204 0 204	0 20,977 0 20,977	0 77 0 77	0 135 0 135	0 321 0 321	0 533 0 533	21,510 0 21,510	5,280 0 5,280 99 0	0 26,790 0 26,790 99 0 0 99	\$102,828 \$102,828	\$105,441 \$105,441	\$131,324 \$131,324	2.5%	25.2% 25.2%

Buildings Maintenance Fund					TOTAL CIV	ton Headqua /ILIAN PERS OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget						Date: May	2017		
	<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>	Overtime Pay	(\$ in Thousand f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	<u>0</u>	0	0	0	0	0	0	-	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System 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) Sultonal - Direct Findulel (excludes (OC 13) D5. Other Object Class 13 Benefits D5s. USDH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5b. Voluntury Separation Incentive Pay (YSIP) D5d Foreign National Separation Lability Accusal	:		:	:	-		:	:	:	:		:		:	:	:
Reimbursable Funded Personnel (includes OC 13)	204	124	124	11,477	21	59	<u>157</u>	237	11,714	3,771	15,485	<u>892,556</u>	594,468	<u>\$124,879</u>	2.1%	32.9%
R1. US Direct Hire (USDH) R1.s. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other	204 - 125 78 1	62 61 1	62 61 1	6,367 5,065 45	21 13 8	39 20	157 - 104 51 2	237 	6,523 5,144 47	3,672 1,772 1,883 17	15,386 8,295 7,027 64	\$92,556 \$102,694 \$83,033 \$45,000	\$94,468 \$105,210 \$84,328 \$47,000	\$124,081 \$133,790 \$115,197 \$64,000	2.1% - 2.5% 1.6% 4.4%	32.0% - 27.8% 37.2% 37.8%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) R5. Total Direct Hire R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubshipt Accural	204 - 204	124 - 124	124 - 124	11,477 11,477	21	59 59	157 	237 237	11,714	3,672 - 3,672 - 99 99	15,386 15,386 99	892,556 892,556	\$94,468 \$94,468	\$124,081 \$124,081	2.1%	32.0% 32.0%
Total Personnel (includes OC 13)	204	124	124	11,477	21	59	157	237	11,714	3,771	15,485	<u>\$92,556</u>	\$94,468	\$124,879	2,1%	32.9%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIE. Other	204 0 125 78 1 0	124 0 62 61 1 0	124 0 62 61 1 0	11,477 0 6,367 5,065 45 0	21 0 13 8 0 0	59 0 39 20 0 0	157 0 104 51 2 0	237 0 156 79 2 0	11,714 0 6,523 5,144 47 0	3,672 0 1,772 1,883 17 0	15,386 0 8,295 7,027 64 0	\$92,556 \$102,694 \$83,033 \$45,000	\$94,468 \$105,210 \$84,328 \$47,000	\$124,081 \$133,790 \$115,197 \$64,000	2.1% - 2.5% 1.6% 4.4%	32.0% 27.8% 37.2% 37.8%
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. Voluntury Separation Incentive Pay (VSIP) T5d Foreign National Separation Liability Accural	0 204 0 204	0 124 0 124	0 124 0 124	0 11,477 0 11,477	0 21 0 21	0 59 0 59	0 157 0 157	0 237 0 237	0 11,714 0 11,714	3,672 0 3,672 99 0 0 99	0 15,386 0 15,386 99 0 0	892,556 892,556	\$94,468 \$94,468	\$124,081 \$124,081	2.1%	32.0% 32.0%

Pentagon Reservation Maintenance Rev Fund					TOTAL CIV	ton Headqua /ILIAN PER: OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<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>	Overtime Pay	(S in Thousa f Holiday Pay	nds) <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 & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> 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)	0	0	0	0	<u>0</u>	0	0	0	0	0	0	-	=	=	=	=
D1. US Direct Hirr (USDH) D1a Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1c. Highly Qualified Experts D1f. Other	-									-		-	-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultoutal - Direct Funded (excludes OC 13) Sultoutal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Wolmany Separation Incentive Pay (YSIP) D5d. Yorigin, Positional Separations Lability Accusal	-			:		:	:		:	-		-	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	1,627	1,595	1,644	133,140	5,673	3,854	13,165	22,692	155,832	51,178	207,010	\$80,985	<u>\$94,788</u>	<u>\$125,918</u>	17.0%	38.4%
RI. US Direct Hire (USDH) RI. Senior Executive Schedule RII. General Schedule RII. Special Schedule RII. White Special Schedule RII. Wage System RII. Highly Qualified Experts RII. Other	1,627 3 762 633 229	1,595 3 738 650 204	1,644 3 789 637 215	133,140 535 70,562 48,755 13,288	5,673 2,010 2,317 1,346	3,854 462 3,308 84	13,165 50 4,608 8,342 165	22,692 50 7,080 13,967 1,595	155,832 585 77,642 62,722 14,883	51,103 131 28,867 17,402 4,703	206,935 716 106,509 80,124 19,586	\$80,985 \$178,333 \$89,432 \$76,538 \$61,805	\$94,788 \$195,000 \$98,406 \$98,465 \$69,223	\$125,873 \$238,667 \$134,992 \$125,783 \$91,098	17.0% 9.3% 10.0% 28.6% 12.0%	38.4% 24.5% 40.9% 35.7% 35.4%
R2. Direct Hire Program Freeign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) R5. Other Object Class 13 Benedits R5. USDH - Benedits for Former Employees R5. USDH - Benedits for Former Employees R5. USDH - Benedits for Former Employees R5. Voluntary Separation Incentive Fay (VSIP) R5.4 Foreign National Separation Lubshiry Accural	1,627	1,595 1,595	1,644 1,644	133,140 133,140	5,673 5,673	3,854 3,854	13,165 13,165	22,692 22,692	155,832 155,832	51,103 51,103 75	206,935 206,935 78 - - 75	\$80,985 \$80,985	\$94,788 \$94,788	\$125,873 \$125,873	17.0% - 17.0%	38.4%
Total Personnel (includes OC 13)	1,627	1,595	1,644	133,140	5,673	3,854	13,165	22,692	155,832	51,178	207,010	\$80,985	\$94,788	\$125,918	17.0%	38.4%
TI. US Direct Hire (USDII) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIcl. Wage System TIc. Highly Qualified Experts TIC. Other TIC. Other	1,627 3 762 633 229 0	1,595 3 738 650 204 0	1,644 3 789 637 215 0	133,140 535 70,562 48,755 13,288 0	5,673 0 2,010 2,317 1,346 0	3,854 0 462 3,308 84 0	13,165 50 4,608 8,342 165 0	22,692 50 7,080 13,967 1,595 0	155,832 585 77,642 62,722 14,883 0	51,103 131 28,867 17,402 4,703 0	206,935 716 106,509 80,124 19,586 0	\$80,985 \$178,333 \$89,432 \$76,538 \$61,805	\$94,788 \$195,000 \$98,406 \$98,465 \$69,223	\$125,873 \$238,667 \$134,992 \$125,783 \$91,098	17.0% 9.3% 10.0% 28.6% 12.0%	38.4% 24.5% 40.9% 35.7% 35.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accural	0 1,627 0 1,627	0 1,595 0 1,595	0 1,644 0 1,644	133,140 0 133,140	5,673 0 5,673	3,854 0 3,854	13,165 0 13,165	0 22,692 0 22,692	0 155,832 0 155,832	51,103 0 51,103 75 0 0 75	0 206,935 0 206,935 75 0 0 75	\$80,985 \$80,985	\$94,788 \$94,788	\$125,873 \$125,873	17.0% 17.0%	38.4%

Pentagon Reservation Maintenance Rev Fund					TOTAL CIV	ton Headqua /ILIAN PER: OP-8B: OP-8 018 President (FY 2017	ONNEL CO (PB) 's Budget						Date: May	2017		
	<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>	Overtime Pay	(S in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h <u>i</u> Comp <u>O.C.11</u>	1 Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	-	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage 59xmm D1c. Highly Qualified Experts D1C. Other	-												-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Findulel (excludes (OC 13) D5. Other Object Class 13 Benefits D5s. USDH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5b. Voluntury Separation Incentive Pay (YSIP) D5d Foreign National Separation Lability Accusal	:		:	:	-	:	:	:	:	:		:	-	:	:	:
Reimbursable Funded Personnel (includes OC 13)	1.785	1,753	1,753	159,201	2,703	867	3,122	6,692	165,893	47,607	213,500	<u>590,816</u>	<u>894,634</u>	<u>\$121,791</u>	4.2%	29.9%
R1. US Direct Hire (USDH) R1.s. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. 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	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. Teal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Labelity, Accural	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	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	867	3,122	6,692	165,893	47,607	213,500	S90,816	\$94,634	\$121,791	4.2%	29.9%
TI. US Direct Hire (USDH) TI.s. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIT. Other	1,785 3 804 710 268 0	1,753 4 801 710 238 0	1,753 4 801 710 238 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	6,692 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 0	\$90,816 \$168,000 \$99,021 \$88,256 \$69,542	894,634 8180,500 8102,893 892,179 872,718	\$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 (HHFN) Substant - 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 Accural	0 1,785 0 1,785	0 1,753 0 1,753	0 1,753 0 1,753	0 159,201 0 159,201	2,703 0 2,703	0 867 0 867	3,122 0 3,122	6,692 0 6,692	0 165,893 0 165,893	47,307 0 47,307 300 0 300 0	0 213,200 0 213,200 300 0 0 300 0	\$90,816 \$90,816	894,634 894,634	\$121,620 \$121,620	4.2%	29.7% 29.7%

Pentagon Reservation Maintenance Rev Fund					TOTAL CIV	gton Headqua VILIAN PER: OP-8B: OP-8 1018 President (FY 2018	SONNEL CO (PB) t's Budget						Date: May	2017		
	<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>	e Overtime Pav	(S in Thousa f Holiday Pay	nds) <u>g</u> 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>	<u>i</u> Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	-	=
Di. ES Direct Hire (USDH) D1a Senior Escotive Schedule D1b General Schedule D1c General Schedule D1c Highly Schedule D1c Highly Qualified Experts D1f. Other	-									-		-	-			
D2. Direct Hire Frogram Foreign Nationals (DHFN) D3. Total Direct Hire D4. Install Hire Frogram Foreign Nationals (HHFN) D5. Other Object Plands (declader OC 13) D5. Other Object Class 13 Beanties D5s. USDN - Benefits for Former Employees D5s. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	-	:		:	1	:	:	:	:	-		-		:	:	-
Reimbursable Funded Personnel (includes OC 13)	1,753	1,801	1,801	167,496	2,369	932	3,652	6,953	174,449	49,818	224,267	\$93,002	<u>\$96,862</u>	<u>\$124,524</u>	4.2%	29.7%
RI. US Direct Hire (USDI) R1a Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	1,753 4 801 710 238	1,801 4 815 745 237	1,801 4 815 745 237	167,496 678 83,035 67,255 16,528	2,369 - 1,242 509 618 -	932 	3,652 22 2,290 1,249 91	6,953 22 3,677 2,498 756	174,449 700 86,712 69,753 17,284	49,518 192 24,279 19,003 6,044	223,967 892 110,991 88,756 23,328	\$93,002 \$169,500 \$101,883 \$90,275 \$69,738	\$96,862 \$175,000 \$106,395 \$93,628 \$72,928	\$124,357 \$223,000 \$136,185 \$119,136 \$98,430	4.2% 3.2% 4.4% 3.7% 4.6%	29.6% 28.3% 29.2% 28.3% 36.6%
R2. Direct Hire Frogram Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Submud - Reunbursuble Funded (sechules OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DiFN - Benefits for Former Employees R5b. Columnary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accural	1,753 1,753	1,801 - 1,801	1,801 - 1,801	167,496 167,496	2,369 2,369	932 932	3,652 3,652	6,953 6,953	174,449 174,449	49,518 49,518 300	223,967 223,967 300 - - 300	\$93,002 \$93,002	\$96,862 \$96,862	\$124,357 \$124,357	4.2%	29.6%
Total Personnel (includes OC 13)	1,753	1,801	1,801	167,496	2,369	932	3,652	6,953	174,449	49,818	224,267	\$93,002	\$96,862	\$124,524	4.2%	29.7%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts TLf. Other	1,753 4 801 710 238 0	1,801 4 815 745 237 0	1,801 4 815 745 237 0	167,496 678 83,035 67,255 16,528 0	2,369 0 1,242 509 618 0	932 0 145 740 47 0	3,652 22 2,290 1,249 91 0	6,953 22 3,677 2,498 756 0	174,449 700 86,712 69,753 17,284 0	49,518 192 24,279 19,003 6,044 0	223,967 892 110,991 88,756 23,328 0	\$93,002 \$169,500 \$101,883 \$90,275 \$69,738	\$96,862 \$175,000 \$106,395 \$93,628 \$72,928	\$124,357 \$223,000 \$136,185 \$119,136 \$98,430	4.2% 3.2% 4.4% 3.7% 4.6%	29.6% 28.3% 29.2% 28.3% 36.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder OC 13) Subtonal - Total Funded (excluder OC 14) T5. Other Object Class 13 Benefits T52. USDH - Benefits for Former Employees T58. DHFN - Benefits for Former Employees T58. Voluntury Separation Incentive Pay (VSIP) T54. Foreign National Separation Labshity Accural	0 1,753 0 1,753	0 1,801 0 1,801	0 1,801 0 1,801	0 167,496 0 167,496	2,369 0 2,369	932 0 932	0 3,652 0 3,652	6,953 0 6,953	0 174,449 0 174,449	49,518 0 49,518 300 0 0 300	0 223,967 0 223,967 300 0 0 300 0	\$93,002 \$93,002	\$96,862 \$96,862	\$124,357 \$124,357	4.2% 4.2%	29.6%

Working Capital Fund, Defense-Wide					TOTAL CIV	ense Logistics /ILIAN PERS OP-8B: OP-8	ONNEL CO (PB)	STS					Date: May	2017		
						018 President (FY 2016	's Budget									
	<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>\$</u> Overtime <u>Pav</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 1 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 <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-			=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System 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) Substant - 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. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability, Accusal	:	:	Ė	:	-	:	:	:	:	:	-	-	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	24,208	24,636	24,921	1,701,538	48,260	1,542	57,898	107,700	1,809,238	648,161	2,457,399	568,277	\$72,599	\$98,608	6.3%	38.1%
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.e. Highly Qualified Experts RI.C. Other	23,395 24 18,227 5,144	23,812 25 18,537 5,250	24,127 25 18,996 5,106	1,697,315 4,033 1,492,355 200,927	48,260 34,579 13,681	1,542 1,485 57	57,894 515 54,110 - 3,269	107,696 515 90,174 - 17,007	1,805,011 4,548 1,582,529 217,934	621,319 919 524,040 - 72,651 - 23,709	2,426,330 5,467 2,106,569 290,585 23,709	\$70,349 \$161,320 \$78,562 \$39,351	874,813 8181,920 883,309 842,682	\$100,565 \$218,680 \$110,895 \$56,910	6.3% 12.8% 6.0% - 8.5%	36.6% 22.8% 35.1% 36.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburnable 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, Accural	139 23,534 674 24,208	151 23,963 673 24,636	138 24,265 656 24,921	1,291 1,698,606 2,932 1,701,538	48,260 - 48,260	1,542 1,542	4 57,898 - 57,898	4 107,700 - 107,700	1,295 1,806,306 2,932 1,809,238	2,197 623,516 13,566 637,082 11,079 8,671 - 2,408	3,492 2,429,822 16,498 2,446,320 11,079 8,671 - 2,408	\$9,355 \$70,002 \$4,470 \$68,277	\$9,384 \$74,441 \$4,470 \$72,599	\$25,304 \$100,137 \$25,149 \$98,163	0.3% 6.3% 0.0% 6.3%	170.2% 36.7% 462.7% 37.4%
Total Personnel (includes OC 13)	24,208	24,636	24,921	1,701,538	48,260	1,542	57,898	107,700	1,809,238	648,161	2,457,399	\$68,277	\$72,599	\$98,608	6,3%	38.1%
TI. US Direct Hire (USDH) TI.a. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIc. Mysel System TIc. Highly Qualified Experts TIC. Other	23,395 24 18,227 0 5,144 0	23,812 25 18,537 0 5,250 0	24,127 25 18,996 0 5,106 0	1,697,315 4,033 1,492,355 0 200,927 0	48,260 0 34,579 0 13,681 0 0	1,542 0 1,485 0 57 0	57,894 515 54,110 0 3,269 0	107,696 515 90,174 0 17,007 0	1,805,011 4,548 1,582,529 0 217,934 0	621,319 919 524,040 0 72,651 0 23,709	2,426,330 5,467 2,106,569 0 290,585 0 23,709	\$70,349 \$161,320 \$78,562 \$39,351	\$74,813 \$181,920 \$83,309 \$42,682	\$100,565 \$218,680 \$110,895 \$56,910	6.3% 12.8% 6.0% - 8.5%	36.6% 22.8% 35.1% 36.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtonal - Total Funded (excluder OC 1/3) T5. Other Object Class 13 Benefits T5s. USDH - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5s/ Foreign National Separation Lubbility Accusal	139 23,534 674 24,208	151 23,963 673 24,636	138 24,265 656 24,921	1,291 1,698,606 2,932 1,701,538	48,260 0 48,260	0 1,542 0 1,542	4 57,898 0 57,898	4 107,700 0 107,700	1,295 1,806,306 2,932 1,809,238	2,197 623,516 13,566 637,082 11,079 8,671 0 2,408	3,492 2,429,822 16,498 2,446,320 11,079 8,671 0 2,408	\$9,355 \$70,002 \$4,470 \$68,277	\$9,384 \$74,441 \$4,470 \$72,599	\$25,304 \$100,137 \$25,149 \$98,163	0.3% 6.3% 0.0% 6.3%	170.2% 36.7% 462.7% 37.4%

Working Capital Fund, Defense-Wide					TOTAL CIV	fense Logistic VILIAN PERS OP-8B: OP-8	SONNEL CO (PB)	STS					Date: May	2017		
						018 President (FY 2017	's Budget									
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>g</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 1 Basic Comp	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 <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	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	-		:		:	:						-	-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - 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. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability, Accusal	:	:	Ė	:	-	:	:	:	:	:	:	-	:	:	:	
Reimbursable Funded Personnel (includes OC 13)	25,414	25,657	25,550	1,738,838	42,542	7,036	69,750	119,328	1,858,166	654,521	2,512,687	\$68,056	<u>\$72,727</u>	\$98,344	6.9%	37.6%
RI. US Direct Hire (USDH) R1.a Senior Executive Schedule R1.b General Schedule R1.c Special Schedule R1.d Wage System R1.c Highly Qualified Experts R1.C Other	24,608 24 19,570 5,014	24,843 25 19,440 - 5,378	24,736 25 19,413 - 5,298	1,733,552 5,241 1,517,847 - 210,464	42,542 4 33,105 9,433	7,036 9 6,979 - 48	69,746 245 64,886 - 4,615	119,324 258 104,970 - 14,096	1,852,876 5,499 1,622,817 224,560	621,492 1,319 517,865 - 78,154 - 24,154	2,474,368 6,818 2,140,682 - 302,714 - 24,154	\$70,082 \$209,640 \$78,187 - \$39,725	874,906 8219,960 883,594 - 842,386	\$100,031 \$272,720 \$110,271 - \$57,137	6.9% 4.9% 6.9% - 6.7%	35.9% 25.2% 34.1% - 37.1%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substati - Reimbursable Founded (exclusive OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5b. Columnary Separation Incentive Pay (VSIP) R5b Foreign Substantial Separation Lubelity, Accural	151 24,759 655 25,414	138 24,981 676 25,657	138 24,874 676 25,550	1,101 1,734,653 4,185 1,738,838	42,542 42,542	7,036 - 7,036	4 69,750 - 69,750	119,328 - 119,328	1,105 1,853,981 4,185 1,858,166	3,132 624,624 18,152 642,776 11,745 7,054 4,691	4,237 2,478,605 22,337 2,500,942 11,745 7,054 4,691	\$7,978 \$69,738 \$6,191 \$68,056	\$8,007 \$74,535 \$6,191 \$72,727	\$30,703 \$99,646 \$33,043 \$97,884	0.4% 6.9% 0.0% 6.9%	284.5% 36.0% 433.7% 37.0%
Total Personnel (includes OC 13)	25,414	25,657	25,550	1,738,838	42,542	7,036	69,750	119,328	1,858,166	654,521	2,512,687	\$68,056	\$72,727	\$98,344	6,9%	37.6%
TI. US Direct Hire (USDH) TI.a. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIc. Mysel System TIc. Highly Qualified Experts TIC. Other	24,608 24 19,570 0 5,014 0	24,843 25 19,440 0 5,378 0	24,736 25 19,413 0 5,298 0	1,733,552 5,241 1,517,847 0 210,464 0 0	42,542 4 33,105 0 9,433 0 0	7,036 9 6,979 0 48 0	69,746 245 64,886 0 4,615 0	119,324 258 104,970 0 14,096 0	1,852,876 5,499 1,622,817 0 224,560 0	621,492 1,319 517,865 0 78,154 0 24,154	2,474,368 6,818 2,140,682 0 302,714 0 24,154	\$70,082 \$209,640 \$78,187 \$39,725	874,906 8219,960 883,594 842,386	\$100,031 \$272,720 \$110,271 \$57,137	6,9% 4,9% 6,9% 6,7%	35.9% 25.2% 34.1% - 37.1%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substoat - 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 Lubbility Accusal	151 24,759 655 25,414	138 24,981 676 25,657	138 24,874 676 25,550	1,101 1,734,653 4,185 1,738,838	42,542 0 42,542	7,036 0 7,036	4 69,750 0 69,750	4 119,328 0 119,328	1,105 1,853,981 4,185 1,858,166	3,132 624,624 18,152 642,776 11,745 7,054 0 4,691	4,237 2,478,605 22,337 2,500,942 11,745 7,054 0 4,691	\$7,978 \$69,738 \$6,191 \$68,056	\$8,007 \$74,535 \$6,191 \$72,727	\$30,703 \$99,646 \$33,043 \$97,884	0.4% 6.9% 0.0% 6.9%	284.5% 36.0% 433.7% 37.0%

Working Capital Fund, Defense-Wide					TOTAL CIV	ense Logistic /ILIAN PERS OP-8B: OP-8	SONNEL CO (PB)	STS					Date: May	2017		
						018 President (FY 2018	's Budget									
	<u>ä</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic Comp	e Overtime Pay	(\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total Variables	d+h <u>i</u> Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 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 <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	0		0			0	0	0	0	0	0					
Dit. US Direct Hire (USDH) Dla. Senior Executive Schedule Dlb. General Schedule Dlc. Special Schedule Dld. Wage System Dle. Highly Qualified Experts Dlf. Other	-	:	-	:	-		:	-		-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (YSIP) D5d. Yoreign National Separation Liability, Accusal	-	:	:	:	:	:	:	:	:	:		:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	25,691	25,559	25,385	1,745,757	43,112	1.819	134,010	178,941	1,924,698	659,154	2,583,852	S68,771	<u>\$75,820</u>	\$101,787	10.3%	37.8%
RI. US Direct Hire (USDH) R1 a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Objer	24,874 25 19,471 5,378	24,742 25 19,367 - 5,350	24,571 25 19,276 - 5,270	1,740,386 5,340 1,526,644 208,402	43,112 4 33,661 - 9,447	1,819 - 1,777 - 42	134,006 231 129,119 - 4,656	178,937 235 164,557 - 14,145	1,919,323 5,575 1,691,201 222,547	625,804 1,298 520,508 - 78,502 - 25,496	2,545,127 6,873 2,211,709 301,049 25,496	\$70,831 \$213,600 \$79,199 \$39,545	878,113 8223,000 887,736 842,229	\$103,583 \$274,920 \$114,739 \$57,125	10.3% 4.4% 10.8% - 6.8%	36.0% 24.3% 34.1% - 37.7%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reembursable Founded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Insentive Pay VSHP) R5c. Foreign National Separation Lubshiry, Accural	141 25,015 676 25,691	141 24,883 676 25,559	138 24,709 676 25,385	1,361 1,741,747 4,010 1,745,757	43,112 43,112	1,819 1,819	4 134,010 - 134,010	178,941 - 178,941	1,365 1,920,688 4,010 1,924,698	3,288 629,092 18,333 647,425 11,729 6,638 5,091	4,653 2,549,780 22,343 2,572,123 11,729 6,638 5,091	\$9,862 \$70,490 \$5,932 \$68,771	\$9,891 \$77,732 \$5,932 \$75,820	\$33,717 \$103,192 \$33,052 \$101,325	0.3% 10.3% 0.0% 10.3%	241.6% 36.1% 457.2% 37.1%
Total Personnel (includes OC 13)	25,691	25,559	25,385	1,745,757	43,112	1,819	134,010	178,941	1,924,698	659,154	2,583,852	\$68,771	\$75,820	\$101,787	10.3%	37.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1d. Wage System T1c. Highly Qualified Experts T1f. Other	24,874 25 19,471 0 5,378 0	24,742 25 19,367 0 5,350 0	24,571 25 19,276 0 5,270 0	1,740,386 5,340 1,526,644 0 208,402 0	43,112 4 33,661 0 9,447 0 0	1,819 0 1,777 0 42 0 0	134,006 231 129,119 0 4,656 0	178,937 235 164,557 0 14,145 0	1,919,323 5,575 1,691,201 0 222,547 0	625,804 1,298 520,508 0 78,502 0 25,496	2,545,127 6,873 2,211,709 0 301,049 0 25,496	870,831 8213,600 879,199 - 839,545	878,113 8223,000 887,736 - 842,229	\$103,583 \$274,920 \$114,739 \$57,125	10.3% 4.4% 10.8% - 6.8%	36.0% 24.3% 34.1% - 37.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substoat - 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 Lubbility Accusal	141 25,015 676 25,691	141 24,883 676 25,559	138 24,709 676 25,385	1,361 1,741,747 4,010 1,745,757	43,112 0 43,112	0 1,819 0 1,819	4 134,010 0 134,010	4 178,941 0 178,941	1,365 1,920,688 4,010 1,924,698	3,288 629,092 18,333 647,425 11,729 6,638 0 5,091	4,653 2,549,780 22,343 2,572,123 11,729 6,638 0 5,091	\$9,862 \$70,490 \$5,932 \$68,771	\$9,891 \$77,732 \$5,932 \$75,820	\$33,717 \$103,192 \$33,052 \$101,325	0.3% 10.3% 0.0% 10.3%	241.6% 36.1% 457.2% 37.1%

Working Capital Fund, Air Force					TOTAL CIV	rtment of the /ILIAN PER: OP-8B: OP-8 018 President (FY 2016	ONNEL CO (PB) 's Budget	STS					Date: May	2017		
	<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>	Overtime Pay	(S in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h <u>i</u> Comp <u>O.C.11</u>	1 Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	-	=
D1. US Direct Hire (USDH) D1s. Senior Executive Schedule D1s. General Schedule D1s. Special Schedule D1d. Wage 39-sum D1s. Highly Qualified Experts D1c Other	-			-									-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH Benefits for Former Employees D5b. DHFN Benefits for Former Employees D5b. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Lability, Accusal	-	:		:		:	:	:	:	:	-	:		:	:	:
Reimbursable Funded Personnel (includes OC 13)	25,707	25,653	26,692	1,442,824	180,406	57,239	20,950	258,595	1,701,419	784,322	2,485,741	<u>854,055</u>	863,743	\$93,127	17.9%	54.4%
RI. US Direct Hire (USDH) RI. S. Senior Executive Schedule RII. General Schedule RI. Special Schedule RI. My Special Schedule RI. Choler RI. Choler	25,707 1 9,642 - 16,064	25,653 1 5,490 4,294 15,868	26,692 1 8,437 2,639 15,615	1,442,824 133 642,602 83,274 716,815	180,406 	57,239 7 23,705 4,305 29,222	20,950 2 11,504 1,530 7,914	258,595 9 79,436 10,747 168,403	1,701,419 142 722,038 94,021 885,218	783,054 42 322,701 35,661 424,650	2,484,473 184 1,044,739 129,682 1,309,868	\$54,055 \$133,000 \$76,165 \$31,555 \$45,906	863,743 8142,000 885,580 835,628 856,690	\$93,079 \$184,000 \$123,828 \$49,141 \$83,885	17.9% 6.8% 12.4% 12.9% 23.5%	54.3% 31.6% 50.2% 42.8% 59.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Teal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) R5. Teal Direct Hire R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntury Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Labelity Accural	25,707 25,707	25,653 25,653	26,692 26,692	1,442,824	180,406 180,406	57,239 57,239	20,950 20,950	258,595 258,595	1,701,419	783,054 783,054 1,268 1,268	2,484,473 2,484,473 1,268 1,268	854,055 854,055	863,743 863,743	\$93,079 \$93,079	17.9% 17.9%	54.3% 54.3%
Total Personnel (includes OC 13)	25,707	25,653	26,692	1,442,824	180,406	57,239	20,950	258,595	1,701,419	784,322	2,485,741	<u>854,055</u>	\$63,743	\$93,127	17.9%	54,4%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIE Highly Qualified Experts TIT. Other	25,707 1 9,642 0 16,064 0	25,653 1 5,490 4,294 15,868 0	26,692 1 8,437 2,639 15,615 0	1,442,824 133 642,602 83,274 716,815 0	180,406 0 44,227 4,912 131,267 0	57,239 7 23,705 4,305 29,222 0 0	20,950 2 11,504 1,530 7,914 0	258,595 9 79,436 10,747 168,403 0	1,701,419 142 722,038 94,021 885,218 0	783,054 42 322,701 35,661 424,650 0	2,484,473 184 1,044,739 129,682 1,309,868 0	\$54,055 \$133,000 \$76,165 \$31,555 \$45,906	863,743 8142,000 885,580 835,628 856,690	\$93,079 \$184,000 \$123,828 \$49,141 \$83,885	17.9% 6.8% 12.4% 12.9% 23.5%	54.3% 31.6% 50.2% 42.8% 59.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excludes OC 12) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSP) T5d. Foreign National Separation Lubbity Accural	0 25,707 0 25,707	25,653 0 25,653	26,692 0 26,692	0 1,442,824 0 1,442,824	0 180,406 0 180,406	57,239 0 57,239	0 20,950 0 20,950	0 258,595 0 258,595	0 1,701,419 0 1,701,419	783,054 0 783,054 1,268 1,268 0 0	0 2,484,473 0 2,484,473 1,268 1,268 0 0	\$54,055 \$54,055	\$63,743 \$63,743	\$93,079 \$93,079	17.9% 17.9%	54.3% 54.3%

Working Capital Fund, Air Force					TOTAL CIV	ortment of the VILIAN PER: OP-8B: OP-8 1918 President (FY 2017	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<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>	e Overtime <u>Pav</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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 1 Basic Comp	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)	0	0	0	0	0	0	0	0	0	0	0	-	-	=	-	=
D1. US Direct Hire (USDH) D1a. Senior Escentive Schedule D1b. General Schedule D1c. General Schedule D1c. Highly Guidfied Experts D1c. Highly Quilfied Experts D1f. Other	-									-			-			
D2. Direct Hire Frogram Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subsoul - Direct Funded (excludes OC 13) D5. Other OBJOC Class 13 Benefit Employees D5. USDH - Benefits for Former Employees D5. USDH - Benefits for Former Employees D5. Voluntary Separation Incontive Psy (VSIP) D5. Foreign National Separation Liability Accusal	:	:		:	1	:	:	:	:		-	:			:	:
Reimbursable Funded Personnel (includes OC 13)	25,653	25,162	26,930	1,536,261	113,511	62,018	21,118	196,647	1,732,908	853,498	2,586,406	<u>\$57,046</u>	<u>\$64,349</u>	<u>\$96,042</u>	12.8%	55.6%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIf. Other	25,653 1 5,490 4,294 15,868	25,162 1 5,279 4,314 15,568	26,930 1 8,103 2,773 16,053	1,536,261 141 453,184 301,547 781,389	113,511 - 19,775 15,279 78,457	62,018 7 19,205 11,140 31,666	21,118 2 7,603 4,787 8,726	196,647 9 46,583 31,206 118,849	1,732,908 150 499,767 332,753 900,238	852,367 44 236,105 154,133 462,085	2,585,275 194 735,872 486,886 1,362,323	\$57,046 \$141,000 \$55,928 \$108,744 \$48,676	864,349 8150,000 861,677 8119,997 856,079	\$96,000 \$194,000 \$90,815 \$175,581 \$84,864	12.8% 6.4% 10.3% 10.3% 15.2%	55.5% 31.2% 52.1% 51.1% 59.1%
R2. Direct Hire Program Foreign Nationals (BHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Submail - Reinduranthe Funded (excluses 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 R5b. DHFN Reinfits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Linkliny, Accural	25,653 25,653	25,162 25,162	26,930 26,930	1,536,261 1,536,261	113,511	62,018 62,018	21,118 21,118	196,647 196,647	1,732,908 1,732,908	852,367 852,367 1,131 1,131	2,585,275 2,585,275 1,131 1,131	\$57,046 \$57,046	864,349 864,349	\$96,000 \$96,000	12.8% - 12.8%	55.5%
Total Personnel (includes OC 13)	25,653	25,162	26,930	1,536,261	113,511	62,018	21,118	196,647	1,732,908	853,498	2,586,406	\$57,046	\$64,349	\$96,042	12.8%	55.6%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	25,653 1 5,490 4,294 15,868 0 0	25,162 1 5,279 4,314 15,568 0	26,930 1 8,103 2,773 16,053 0	1,536,261 141 453,184 301,547 781,389 0	113,511 0 19,775 15,279 78,457 0	62,018 7 19,205 11,140 31,666 0	21,118 2 7,603 4,787 8,726 0	196,647 9 46,583 31,206 118,849 0	1,732,908 150 499,767 332,753 900,238 0	852,367 44 236,105 154,133 462,085 0	2,585,275 194 735,872 486,886 1,362,323 0	\$57,046 \$141,000 \$55,928 \$108,744 \$48,676	864,349 8150,000 861,677 8119,997 856,079	\$96,000 \$194,000 \$90,815 \$175,581 \$84,864	12.8% 6.4% 10.3% 10.3% 15.2%	55.5% 31.2% 52.1% 51.1% 59.1%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtout - Total Funded (excluder OC 13) Subtout - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefits T52. USDH - Benefits for Former Employees T53. DHFN - Benefits for Former Employees T54. Voluntary Separation Incentive Pay (VSIP) T54. Foreign National Separation Lability Accusal	0 25,653 0 25,653	25,162 0 25,162	26,930 0 26,930	0 1,536,261 0 1,536,261	0 113,511 0 113,511	0 62,018 0 62,018	0 21,118 0 21,118	0 196,647 0 196,647	0 1,732,908 0 1,732,908	852,367 0 852,367 1,131 1,131 0 0	0 2,585,275 0 2,585,275 1,131 1,131 0 0	\$57,046 \$57,046	\$64,349 \$64,349	\$96,000 \$96,000	12.8% 12.8%	55.5% 55.5%

Working Capital Fund, Air Force					TOTAL CIV	rtment of the /ILIAN PER: OP-8B: OP-8 018 President (FY 2018	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<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>	Overtime Pay	(S in Thousa f Holiday Pay	nds) <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 & Benefits	d/c 1 Basic Comp	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)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	-	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1c. Highly Qualified Experts D1C. Other	-			-						-		-	-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Findulel (excludes (OC 13) D5. Other Object Class 13 Benefits D5s. USDH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5b. Voluntury Separation Incentive Pay (YSIP) D5d Foreign National Separation Lability Accusal	:	:	:	:	-	:	:	:	:	:			:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	25,162	24,399	27,849	1,610,523	116,409	63,803	21,134	201,346	1,811,869	869,686	2,681,555	<u>\$57,831</u>	\$65,060	\$96,289	12.5%	54.0%
RI. US Direct Hire (USDH) RI. Senior Executive Schedule RID. General Schedule RIC. Special Schedule RId. Wage System RId. Highly Qualified Experts RIC. Other	25,162 1 5,279 4,314 15,568	24,399 1 5,040 4,314 15,044	27,849 1 8,996 2,784 16,068	1,610,523 147 509,394 308,689 792,293	20,558 15,772 80,079	63,803 8 19,697 11,281 32,817	21,134 2 7,862 4,804 8,466	201,346 10 48,117 31,857 121,362	1,811,869 157 557,511 340,546 913,655	868,531 46 242,663 156,522 469,300	2,680,400 203 800,174 497,068 1,382,955	\$57,831 \$147,000 \$56,624 \$110,880 \$49,309	\$65,060 \$157,000 \$61,973 \$122,323 \$56,862	\$96,248 \$203,000 \$88,948 \$178,545 \$86,069	12.5% 6.8% 9.4% 10.3% 15.3%	53.9% 31.3% 47.6% 50.7% 59.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Teal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) R5. Teal Direct Hire R5. Other Object Class 13 Benefits R5. USDH: Benefits for Former Employees R5. USDH: Benefits for Former Employees R5. USDH: Benefits for Former Employees R5. Voluntary Separation Incentive Fay (VSIP) R5.4 Foreign National Separation Labelity Accural	25,162 25,162	24,399 24,399	27,849 27,849	1,610,523 1,610,523	116,409 116,409	63,803 63,803	21,134 21,134	201,346 201,346	1,811,869 1,811,869	868,531 868,531 1,155 1,155	2,680,400 2,680,400 1,155 1,155	\$57,831 \$57,831	\$65,060 \$65,060	\$96,248 \$96,248	12.5%	53.9%
Total Personnel (includes OC 13)	25,162	24,399	27,849	1,610,523	116,409	63,803	21,134	201,346	1,811,869	869,686	2,681,555	857,831	\$65,960	\$96,289	12.5%	54.0%
TI. US Direct Hire (USDII) Tha. Sennor Executive Schedule The. General Schedule The. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	25,162 1 5,279 4,314 15,568 0	24,399 1 5,040 4,314 15,044 0	27,849 1 8,996 2,784 16,068 0	1,610,523 147 509,394 308,689 792,293 0	116,409 0 20,558 15,772 80,079 0	63,803 8 19,697 11,281 32,817 0	21,134 2 7,862 4,804 8,466 0	201,346 10 48,117 31,857 121,362 0	1,811,869 157 557,511 340,546 913,655 0	868,531 46 242,663 156,522 469,300 0	2,680,400 203 800,174 497,068 1,382,955 0	\$57,831 \$147,000 \$56,624 \$110,880 \$49,309	\$65,060 \$157,000 \$61,973 \$122,323 \$56,862	\$96,248 \$203,000 \$88,948 \$178,545 \$86,069	12.5% 6.8% 9.4% 10.3% 15.3%	53.9% 31.3% 47.6% 50.7% 59.2%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accural	0 25,162 0 25,162	24,399 0 24,399	0 27,849 0 27,849	0 1,610,523 0 1,610,523	0 116,409 0 116,469	63,803 0 63,803	21,134 0 21,134	0 201,346 0 201,346	0 1,811,869 0 1,811,869	868,531 0 868,531 1,155 1,155 0 0	0 2,680,400 0 2,680,400 1,155 1,155 0 0	\$57,831 \$57,831	\$65,060 \$65,060	896,248 896,248	12.5%	53.9% 53.9%

Working Capital Fund, Air Force					TOTAL CIV	ransportation VILIAN PER: OP-8B: OP-8 2018 Presiden (FY 2016	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<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>	Overtime Pay	(S in Thousa f Holiday Pay	nds) <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>	<u>i</u> Benefits <u>O.C.12/13</u>	i+j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	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	0	0	0	0	0	0	0	0	0	0	-	=	=	=	=
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage 59xmm D1c. Highly Qualified Experts D1C. Other	-											-	-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultoutal - Direct Funded (occludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. Voluntury Separation Incentive Pay (VSIP) D5d Foreign National Separation Lability Accusal	:	:	:	:	:	:	:	:	:	:	-	:	-	=	:	:
Reimbursable Funded Personnel (includes OC 13)	3,806	3,670	3,672	245,486	1,374	5,367	11,643	18,384	263,870	81,649	345,519	<u>\$66,853</u>	<u>\$71,860</u>	\$94,096	7.5%	33.3%
RI. US Direct Hire (USDH) RI a. Senior Executive Schedule RI b. General Schedule RI c. Special Schedule RI d. Wage System RI c. Highly Qualified Experts RI f. Other	3,289 5 2,471 813	3,169 6 2,241 117 805	3,170 5 2,248 117 800	227,462 847 169,843 11,899 44,873	1,344 - 991 116 237	5,291 3,176 - 2,115	11,434 162 5,880 197 5,195	18,069 162 10,047 313 7,547	245,531 1,009 179,890 12,212 52,420	78,761 378 57,621 3,543 17,219	324,292 1,387 237,511 15,755 69,639	\$71,755 \$169,400 \$75,553 \$101,701 \$56,091	\$77,455 \$201,800 \$80,022 \$104,376 \$65,525	\$102,300 \$277,400 \$105,654 \$134,658 \$87,049	7.9% 19.1% 5.9% 2.6% 16.8%	34.6% 44.6% 33.9% 29.8% 38.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Labelity Accural	261 3,550 256 3,806	247 3,416 254 3,670	250 3,420 252 3,672	10,796 238,258 7,228 245,486	30 1,374 - 1,374	76 5,367 - 5,367	206 11,640 3 11,643	312 18,381 3 18,384	11,108 256,639 7,231 263,870	1,538 80,299 943 81,242 407 - - 407	12,646 336,938 8,174 345,112 407 - - 407	\$43,184 \$69,666 \$28,683 \$66,853	\$44,432 \$75,041 \$28,694 \$71,860	\$50,584 \$98,520 \$32,437 \$93,985	2.9% 7.7% 0.0% 7.5%	14.2% 33.7% 13.0% 33.1%
Total Personnel (includes OC 13)	3,806	3,670	3,672	245,486	1,374	5,367	11,643	18,384	263,870	81,649	345,519	<u>\$66,853</u>	\$71,860	\$94,096	7,5%	33,3%
TI. US Direct Hire (USDII) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIcl. Wage System TIc. Highly Qualified Experts TIC. Other TIC. Other	3,289 5 2,471 0 813 0	3,169 6 2,241 117 805 0	3,170 5 2,248 117 800 0	227,462 847 169,843 11,899 44,873 0	1,344 0 991 116 237 0	5,291 0 3,176 0 2,115 0	11,434 162 5,880 197 5,195 0	18,069 162 10,047 313 7,547 0	245,531 1,009 179,890 12,212 52,420 0	78,761 378 57,621 3,543 17,219 0	324,292 1,387 237,511 15,755 69,639 0	\$71,755 \$169,400 \$75,553 \$101,701 \$56,091	\$77,455 \$201,800 \$80,022 \$104,376 \$65,525	\$102,300 \$277,400 \$105,654 \$134,658 \$87,049	7.9% 19.1% 5.9% 2.6% 16.8%	34.6% 44.6% 33.9% 29.8% 38.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lability Accural	261 3,550 256 3,806	247 3,416 254 3,679	250 3,420 252 3,672	10,796 238,258 7,228 245,486	30 1,374 0 1,374	76 5,367 0 5,367	206 11,640 3 11,643	312 18,381 3 18,384	11,108 256,639 7,231 263,870	1,538 80,299 943 81,242 407 0 407 0	12,646 336,938 8,174 345,112 407 0 407 0	\$43,184 \$69,666 \$28,683 \$66,853	\$44,432 \$75,041 \$28,694 \$71,860	\$50,584 \$98,520 \$32,437 \$93,985	2.9% 7.7% 0.0% 7.5%	14.2% 33.7% 13.0% 33.1%

Working Capital Fund, Air Force					TOTAL CIV	ransportation /ILIAN PER: OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<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>	Overtime Pay	(S in Thousa f Holiday Pay	nds) <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 & Benefits	d/c 1 Basic Comp	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)	0	0	0	0	<u>0</u>	0	0	0	0	0	0	-	=	=	=	=
D1. US Direct Hire (USDH) D1s. Senior Executive Schedule D1s. General Schedule D1s. Special Schedule D1d. Wage 39-stem D1e. Highly Qualified Experts D1c. Other	-			-						-			-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire Pol. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Funded (excludes OC 13) Sultonal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH Benefits for Former Employees D5s. DHFN Benefits for Former Employees D5s. DHFN Benefits for Former Employees D5s. Voluntury Separation Incentive Pay (YSIP) D5d. Foreign National Separation Lability, Accusal	-		:	:		:	:	:	:	-		:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	3,670	4,140	4,075	285,574	2.135	5,413	17,788	25,336	310,910	90,316	401,226	<u>\$70,080</u>	<u>876,297</u>	<u>\$98,460</u>	8.9%	31.6%
RI. US Direct Hire (USDH) RI. Senior Executive Schedule RID. General Schedule RIC. Special Schedule RId. Wage System RId. Highly Qualified Experts RIC. Other	3,169 6 2,241 117 805	3,550 6 2,504 117 923	3,489 6 2,444 117 922	265,298 1,052 196,151 13,337 54,758	2,066 - 1,692 110 264	5,289 2,982 2,307	14,500 90 7,206 637 6,567	21,855 90 11,880 747 9,138	287,153 1,142 208,031 14,084 63,896	87,870 302 63,920 3,917 19,731	375,023 1,444 271,951 18,001 83,627	\$76,038 \$175,333 \$80,258 \$113,991 \$59,390	\$82,302 \$190,333 \$85,119 \$120,376 \$69,302	\$107,487 \$240,667 \$111,273 \$153,855 \$90,702	8.2% 8.6% 6.1% 5.6% 16.7%	33.1% 28.7% 32.6% 29.4% 36.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Teal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) R5. Teal Direct Hire R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntury Separation Incentive Fay (VSIP) R5.4 Foreign National Separation Labelity Accural	247 3,416 254 3,670	208 3,758 382 4,140	206 3,695 380 4,075	7,993 273,291 12,283 285,574	69 2,135 - 2,135	124 5,413 5,413	419 14,919 2,869 17,788	612 22,467 2,869 25,336	8,605 295,758 15,152 310,910	2,446 90,316 90,316	11,051 386,074 15,152 401,226	\$38,801 \$73,962 \$32,324 \$70,080	\$41,772 \$80,043 \$39,874 \$76,297	\$53,646 \$104,486 \$39,874 \$98,460	7.7% 8.2% 23.4% 8.9%	30.6% 33.0% 0.0% 31.6%
Total Personnel (includes OC 13)	3,670	4,140	4,075	285,574	2,135	5,413	17,788	25,336	310,910	90,316	401,226	\$70,080	876,297	\$98,460	8,9%	31.6%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TIE. Highly Qualified Experts TIT. Other	3,169 6 2,241 117 805 0	3,550 6 2,504 117 923 0	3,489 6 2,444 117 922 0 0	265,298 1,052 196,151 13,337 54,758 0	2,066 0 1,692 110 264 0	5,289 0 2,982 0 2,307 0	14,500 90 7,206 637 6,567 0	21,855 90 11,880 747 9,138 0	287,153 1,142 208,031 14,084 63,896 0	87,870 302 63,920 3,917 19,731 0	375,023 1,444 271,951 18,001 83,627 0	\$76,038 \$175,333 \$80,258 \$113,991 \$59,390	\$82,302 \$190,333 \$85,119 \$120,376 \$69,302	\$107,487 \$240,667 \$111,273 \$153,855 \$90,702	8.2% 8.6% 6.1% 5.6% 16.7%	33.1% 28.7% 32.6% 29.4% 36.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accural	247 3,416 254 3,670	208 3,758 382 4,140	206 3,695 380 4,075	7,993 273,291 12,283 285,574	69 2,135 0 2,135	124 5,413 0 5,413	419 14,919 2,869 17,788	612 22,467 2,869 25,336	8,605 295,758 15,152 310,910	2,446 90,316 0 90,316 0 0 0	11,051 386,074 15,152 401,226 0 0 0	\$38,801 \$73,962 \$32,324 \$70,080	\$41,772 \$80,043 \$39,874 \$76,297	853,646 \$104,486 \$39,874 \$98,460	7.7% 8.2% 23.4% 8.9%	30.6% 33.0% 0.0% 31.6%

Working Capital Fund, Air Force					TOTAL CIV	ransportation /ILIAN PER: OP-8B: OP-8 018 President (FY 2018	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<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>	Overtime Pay	(S in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <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>	1 Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	-	=
D1. US Direct Hire (USDH) D1s. Senior Executive Schedule D1s. General Schedule D1s. Special Schedule D1d. Wage 39-stem D1e. Highly Qualified Experts D1c. Other	-											-	-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant - Direct Funded (excludes OC 18) D5. Other Object Class 13 Benefit of Former Employees D5. USDH - Benefits for Former Employees D5. UsDH - Senefits for Former Employees D5. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	-		:	:		:	:	:	:	:	-	:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	4,140	4,163	4,096	289,518	2,209	5,665	15,514	23,388	312,906	94,514	407,420	<u>\$70,683</u>	<u>876,393</u>	\$99,468	8.1%	32.6%
R1. US Direct Hire (USDH) R1. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other	3,550 6 2,504 117 923	3,576 6 2,528 117 925	3,513 6 2,466 117 924	270,247 1,067 199,698 13,597 55,885	2,098 - 1,721 112 265 -	5,405 3,047 2,358	14,691 90 7,341 553 6,707	22,194 90 12,109 665 9,330	292,441 1,157 211,807 14,262 65,215	89,509 306 65,077 3,993 20,133	381,950 1,463 276,884 18,255 85,348	\$76,928 \$177,833 \$80,981 \$116,214 \$60,482	\$83,245 \$192,833 \$85,891 \$121,897 \$70,579	\$108,725 \$243,833 \$112,281 \$156,026 \$92,368	8.2% 8.4% 6.1% 4.9% 16.7%	33.1% 28.7% 32.6% 29.4% 36.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Teal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) R5. Under Object Class 13 Benefits R5. USDH - Benefits Foreign Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntury Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Labelity Accural	208 3,758 382 4,140	285 3,861 302 4,163	283 3,796 300 4,096	10,917 281,164 8,354 289,518	2,209 - 2,209	260 5,665 - 5,665	769 15,460 54 15,514	1,140 23,334 54 23,388	12,057 304,498 8,408 312,906	5,005 94,514 94,514	17,062 399,012 8,408 407,420	\$38,576 \$74,068 \$27,847 \$70,683	\$42,604 \$80,215 \$28,027 \$76,393	\$60,290 \$105,114 \$28,027 \$99,468	10.4% 8.3% 0.6% 8.1%	45.8% 33.6% 0.0% 32.6%
Total Personnel (includes OC 13)	4,140	4,163	4,096	289,518	2,209	5,665	15,514	23,388	312,906	94,514	407,420	\$70,683	\$76,393	\$99,468	8,1%	32.6%
TI. US Direct Hire (USDII) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIcl. Wage System TIc. Highly Qualified Experts TIC. Other TIC. Other	3,550 6 2,504 117 923 0	3,576 6 2,528 117 925 0	3,513 6 2,466 117 924 0	270,247 1,067 199,698 13,597 55,885 0	2,098 0 1,721 112 265 0 0	5,405 0 3,047 0 2,358 0 0	14,691 90 7,341 553 6,707 0	22,194 90 12,109 665 9,330 0	292,441 1,157 211,807 14,262 65,215 0	89,509 306 65,077 3,993 20,133 0	381,950 1,463 276,884 18,255 85,348 0 0	\$76,928 \$177,833 \$80,981 \$116,214 \$60,482	\$83,245 \$192,833 \$85,891 \$121,897 \$70,579	\$108,725 \$243,833 \$112,281 \$156,026 \$92,368	8.2% 8.4% 6.1% 4.9% 16.7%	33.1% 28.7% 32.6% 29.4% 36.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accural	208 3,758 382 4,140	285 3,861 302 4,163	283 3,796 300 4,096	10,917 281,164 8,354 289,518	2,209 0 2,269	260 5,665 0 5,665	769 15,460 54 15,514	1,140 23,334 54 23,388	12,057 304,498 8,408 312,906	5,005 94,514 0 94,514 0 0 0	17,062 399,012 8,408 407,420 - 0 0 0	\$38,576 \$74,068 \$27,847 \$70,683	\$42,604 \$80,215 \$28,027 \$76,393	\$60,290 \$105,114 \$28,027 \$99,468	10.4% 8.3% 0.6% 8.1%	45.8% 33.6% 0.0% 32.6%

Working Capital Fund, DECA					TOTAL CIV	ise Commissa TLIAN PER: DP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget	STS					Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>\$</u> FTEs	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i 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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	16,416	13,953	0	562,265	5,198	4,350	32,564	42,112	604,377	175,606	779,983	-	=	=	7.5%	31.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	14,445 5 11,015 3,425	12,168 5 8,901 - 3,262		504,049 690 363,516 - 139,843	5,198 4,331 867	4,350 2,726 - 1,624	32,564 55 28,145 - 4,364	42,112 55 35,202 6,855	546,161 745 398,718 146,698	173,950 178 147,581 - 26,191	720,111 923 546,299 172,889	-	-		8.4% 8.0% 9.7% 4.9%	34.5% 25.8% 40.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtout-Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH. Benefits for Former Employees D5b. DHFN. Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	625 15,070 1,346 16,416	584 12,752 1,201 13,953	į	27,851 531,900 30,365 562,265	5,198 - 5,198	4,350 - 4,350	32,564 32,564	42,112 	27,851 574,012 30,365 604,377	173,950 173,950 1,656	27,851 747,962 30,365 778,327 1,656			:	0.0% 7.9% 0.0% 7.5%	0.0% 32.7% 0.0% 30.9%
Reimbursable Funded Personnel (includes OC 13)	0	0	13,719	0	0	0	0	0	0	0	0	50	<u>50</u>	<u>\$0</u>	- 1	- :
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Objer			11,948 5 8,769 - 3,174				:					\$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 (HHFN) Substant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Labelity, Accural	:		584 12,532 1,187 13,719	:	į	:	:		:			\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	:	:
Total Personnel (includes OC 13)	16,416	13,953	13,719	562,265	5,198	4,350	32,564	42,112	604,377	175,606	779,983	\$40,984	844,054	\$56,854	7.5%	31.2%
T1. US Direct Hire (USDI) T1s. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1c. Highly Qualified Experts T1f. Other	14,445 5 11,015 0 3,425 0 0	12,168 5 8,901 0 3,262 0	11,948 5 8,769 0 3,174 0	504,049 690 363,516 0 139,843 0	5,198 0 4,331 0 867 0	4,350 0 2,726 0 1,624 0	32,564 55 28,145 0 4,364 0	42,112 55 35,202 0 6,855 0	546,161 745 398,718 0 146,698 0	173,950 178 147,581 0 26,191 0	720,111 923 546,299 0 172,889 0	\$42,187 \$138,000 \$41,455 \$44,059	845,711 8149,000 845,469 846,219	\$60,270 \$184,600 \$62,299 \$54,470	8.4% 8.0% 9.7% 4.9%	34.5% 25.8% 40.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accusal	625 15,070 1,346 16,416	584 12,752 1,201 13,953	584 12,532 1,187 13,719	27,851 531,900 30,365 562,265	5,198 0 5,198	0 4,350 0 <i>4,350</i>	0 32,564 0 32,564	0 42,112 0 42,112	27,851 574,012 30,365 604,377	0 173,950 0 173,950 1,656 0 1,656	27,851 747,962 30,365 778,327 1,656 0 1,656	\$47,690 \$42,443 \$25,581 \$40,984	\$47,690 \$45,804 \$25,581 \$44,054	847,690 859,684 825,581 856,734	0.0% 7.9% 0.0% 7.5%	0.0% 32.7% 0.0% 30.9%

Working Capital Fund, DECA						ise Commissa VILIAN PERS		STS					Date: May	2017		
						OP-8B: OP-8 018 President (FY 2017	(PB) 's Budget									
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic Comp	e 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 i 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 <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	16,254	16,097	14,330	515,159	2,400	4,500	29,124	36,024	551,183	157,767	708,950	835,950	\$38,464	\$49,473	2.0%	30.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	14,336 5 10,781 3,550	14,247 5 10,842 - 3,400	12,480 5 9,071 - 3,404	437,706 697 307,333 - 129,676	2,400 - 2,000 - 400	4,500 - 2,939 - 1,561	29,124 38 24,850 - 4,236	36,024 38 29,789 6,197	473,730 735 337,122 135,873	156,024 181 116,031 - 39,812	629,754 916 453,153 175,685	\$35,073 \$139,400 \$33,881 - \$38,095	\$37,959 \$147,000 \$37,165 \$39,916	\$50,461 \$183,200 \$49,956 - \$51,611	8.2% 5.5% 9.7% - 4.8%	35.6% 26.0% 37.8% - 30.7%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Submail - Direct Product (excludes OC 13) Submail - Direct Product (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH Benefits for Former Employees D5b. DHFN Benefits for Former Employees D5c. Voluntury Separation Incentive Pay VSDP D5d. Toreign National Separation Liability, Accusal	595 14,931 1,323 16,254	547 14,794 1,303 16,097	547 13,027 1,303 14,330	27,931 465,637 49,522 515,159	2,400 2,400	4,500	29,124 29,124	36,024 36,024	27,931 501,661 49,522 551,183	156,024 156,024 1,743 1,743	27,931 657,685 49,522 707,207 1,743	\$51,062 \$35,744 \$38,006 \$35,950	\$51,062 \$38,509 \$38,006 \$38,464	\$51,062 \$50,486 \$38,006 \$49,352	0.0% 7.7% 0.0% 7.0%	0.0% 33.5% 0.0% 30.3%
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	<u>0</u>	0	0	0	0	<u>0</u>	0	-	-	=	- 4	- 1
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. Geneal 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) Substail - Reimbursable Founded (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 Fay (VSIP) R5d. Foreign National Separation Liability, Accural	:		į				:		:	:				:	:	:
Total Personnel (includes OC 13)	16,254	16,097	14,330	515,159	2,400	4,500	29,124	36,024	551,183	157,767	708,950	\$35,950	\$38,464	\$49,473	7.0%	30.6%
TL US Direct Hire (USDH) TLa. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tld. Wage System Tle. Highly Qualified Experts TLC Other	14,336 5 10,781 0 3,550 0	14,247 5 10,842 0 3,400 0	12,480 5 9,071 0 3,404 0	437,706 697 307,333 0 129,676 0	2,400 0 2,000 0 400 0 0	4,500 0 2,939 0 1,561 0	29,124 38 24,850 0 4,236 0	36,024 38 29,789 0 6,197 0	473,730 735 337,122 0 135,873 0	156,024 181 116,031 0 39,812 0	629,754 916 453,153 0 175,685 0	\$35,073 \$139,400 \$33,881 \$38,095	\$37,959 \$147,000 \$37,165 - \$39,916	\$50,461 \$183,200 \$49,956 - \$51,611	8.2% 5.5% 9.7% 4.8%	35.6% 26.0% 37.8% 30.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: 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 Lubility. Accusal	595 14,931 1,323 16,254	547 14,794 1,303 16,097	547 13,027 1,303 14,330	27,931 465,637 49,522 515,159	0 2,400 0 2,400	4,500 0 4,500	0 29,124 0 29,124	36,024 0 36,024	27,931 501,661 49,522 551,183	156,024 0 156,024 1,743 0 0 1,743	27,931 657,685 49,522 707,207 1,743 0 0 1,743 0	851,062 835,744 838,006 835,950	851,062 838,509 838,006 838,464	851,062 850,486 838,006 849,352	0.0% 7.7% 0.0% 7.0%	0.0% 33.5% 0.0% 30.3%

Working Capital Fund, DECA						nse Commissa VILIAN PERS		STS					Date: May	2017		
						OP-8B: OP-8 2018 President (FY 2018	(PB) t's Budget									
	<u>a</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(S in Thousa f Holiday Pay	nds) <u>g</u> 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 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 <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	16,097	16,169	14,167	607,695	5,198	4,350	17,447	26,995	634,690	188,298	822,988	842,895	\$44,801	\$58,092	4.4%	31.0%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1c. Other	14,247 5 10,842 3,400	14,247 5 9,942 - 4,300	12,406 5 8,360 - 4,041	537,396 690 365,055 - 171,651	5,198 4,331 867	4,350 2,726 - 1,624	17,447 - 12,163 - 5,284	26,995 19,220 - 7,775	564,391 690 384,275 - 179,426	186,221 200 157,466 - 28,555	750,612 890 541,741 - 207,981	\$43,317 \$138,000 \$43,667 - \$42,477	\$45,493 \$138,000 \$45,966 - \$44,401	\$60,504 \$178,000 \$64,802 - \$51,468	5.0% 0.0% 5.3% - 4.5%	34.7% 29.0% 43.1% - 16.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Submail - Direct Finded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH. Benefits for Former Employees D5b. DIRFN. Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (YSIP) D5d. Foreign National Separation Liability, Accusal	547 14,794 1,303 16,097	612 14,859 1,310 16,169	551 12,957 1,210 14,167	29,149 566,545 41,150 607,695	5,198 5,198	4,350 4,350	17,447 17,447	26,995 26,995	29,149 593,540 41,150 634,690	186,221 186,221 2,077 - - 2,077	29,149 779,761 41,150 820,911 2,077	\$52,902 \$43,725 \$34,008 \$42,895	\$52,902 \$45,808 \$34,008 \$44,801	\$52,902 \$60,181 \$34,008 \$57,945	0.0% 4.8% 0.0% 4.4%	0.0% 32.9% 0.0% 30.6%
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>0</u>	0	<u>0</u>	0	0	0	0	<u>0</u>	0	-	-	=	- 4	
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) Substant - Reembursable Funded (excluses OC 13) R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Fay (VSIP) R54 Foreign National Separation Labelity, Accural	:	:	į				:		:	:			:	:	:	:
Total Personnel (includes OC 13)	16,097	16,169	14,167	607,695	5,198	4,350	17,447	26,995	634,690	188,298	822,988	\$42,895	\$44,801	\$58,092	4.4%	31.0%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIC Highly Qualified Experts TIC Other	14,247 5 10,842 0 3,400 0	14,247 5 9,942 0 4,300 0	12,406 5 8,360 0 4,041 0	537,396 690 365,055 0 171,651 0	5,198 0 4,331 0 867 0	4,350 0 2,726 0 1,624 0	17,447 0 12,163 0 5,284 0	26,995 0 19,220 0 7,775 0	564,391 690 384,275 0 179,426 0	186,221 200 157,466 0 28,555 0	750,612 890 541,741 0 207,981 0 0	\$43,317 \$138,000 \$43,667 - \$42,477	\$45,493 \$138,000 \$45,966 - \$44,401	\$60,504 \$178,000 \$64,802 - \$51,468	5.0% 0.0% 5.3% 4.5%	34.7% 29.0% 43.1% - 16.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity, Accusal	547 14,794 1,303 16,097	612 14,859 1,310 16,169	551 12,957 1,210 14,167	29,149 566,545 41,150 607,695	0 5,198 0 5,198	4,350 0 4,350	0 17,447 0 17,447	0 26,995 0 26,995	29,149 593,540 41,150 634,690	186,221 0 186,221 2,077 0 0 2,077	29,149 779,761 41,150 820,911 2,077 0 0 2,077	852,902 843,725 834,008 842,895	852,902 845,808 834,008 844,801	852,902 860,181 834,008 857,945	0.0% 4.8% 0.0% 4.4%	0.0% 32.9% 0.0% 30.6%

Working Capital Fund, Defense-Wide					TOTAL CIV	nformation S /ILIAN PER: OP-8B: OP-8 018 President (FY 2016	ONNEL CO (PB) 's Budget						Date: May	2017		
	<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>	e Overtime <u>Pav</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	ods) <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 1 Basic Comp	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 <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-		=	-	=
D1. US Direct Hire (USDH) D1s. Senior Executive Schedule D1s. General Schedule D1s. Special Schedule D1d. Wage 39-sum D1s. Highly Qualified Experts D1c Other	-												-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH Benefits for Former Employees D5b. DHFN Benefits for Former Employees D5b. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Lability, Accusal	-			:		:	:	:	:	:		:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	3,266	3,215	3,170	303,877	3,017	<u>672</u>	5,267	8,956	312,833	105,829	418,662	<u>\$95,860</u>	<u>898,685</u>	<u>\$132,070</u>	2.9%	34.8%
R1. US Direct Hire (USDH) R1. Senior Executive Schedule R1. General Schedule R1. Special Schedule R1. My Special Schedule R1. Coher R1. Coher	3,263 3 3,260	3,212 4 3,208	3,167 3 3,164	303,675 516 303,159	3,017	672	5,267 28 5,239	8,956 28 8,928	312,631 544 312,087	104,144 154 103,990	416,775 698 416,077	\$95,887 \$172,000 \$95,815	\$98,715 \$181,333 \$98,637 - -	\$131,599 \$232,667 \$131,503	2.9% 5.4% 2.9%	34.3% 29.8% 34.3%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Labelity, Accural	3,263 3 3,266	3,212 3 3,215	3,167 3 3,170	303,675 202 303,877	3,017 3,017	672 672	5,267 5,267	8,956 8,956	312,631 202 312,833	104,144 104,144 1,685	416,775 202 416,977 1,685	\$95,887 \$67,333 \$95,860	\$98,715 \$67,333 \$98,685	\$131,599 \$67,333 \$131,538	2.9% 0.0% 2.9%	34.3% 0.0% 34.3%
Total Personnel (includes OC 13)	3,266	3,215	3,170	303,877	3,017	672	5,267	8,956	312,833	105,829	418,662	\$95,860	\$98,685	\$132,070	2,9%	34.8%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIE. Highly Qualified Experts TII. Other	3,263 3 3,260 0 0 0	3,212 4 3,208 0 0 0	3,167 3 3,164 0 0 0	303,675 516 303,159 0 0 0	3,017 0 3,017 0 0 0	672 0 672 0 0 0	5,267 28 5,239 0 0 0	8,956 28 8,928 0 0 0	312,631 544 312,087 0 0 0	104,144 154 103,990 0 0	416,775 698 416,077 0 0 0	\$95,887 \$172,000 \$95,815	\$98,715 \$181,333 \$98,637 - -	\$131,599 \$232,667 \$131,503 - -	2.9% 5.4% 2.9%	34.3% 29.8% 34.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excluder OC 13) Substant - Total Funded (excluder 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 Lubbity Accural	3,263 3 3,266	3,212 3 3,215	3,167 3 3,170	0 303,675 202 303,877	0 3,017 0 3,017	0 672 0 672	0 5,267 0 5,267	0 8,956 0 8,956	312,631 202 312,833	0 104,144 0 104,144 1,685 0 0 1,685	0 416,775 202 416,977 1,685 0 0 1,685	\$95,887 \$67,333 \$95,860	\$98,715 \$67,333 \$98,685	\$131,599 \$67,333 \$131,538	2.9% 0.0% 2.9%	34.3% 0.0% 34.3%

Working Capital Fund, Defense-Wide					TOTAL CIV	information S VILIAN PERS OP-8B: OP-8 2018 President	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin Strength	<u>b</u> End Strength	2 FTEs	<u>d</u> Basic <u>Comp</u>	S Overtime Pay	(FY 2017 (\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	0	0	0	0	0	0	0	0	0	0	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						:				:		-	-	-		-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substati - Direct Product (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. Voreign National Separation Liability, Accusal	-	:	:	:	:	-	:	:	:	-		:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	3,215	3,016	2,911	275,582	2,242	360	5,027	7,629	283,211	80,038	363,249	594,669	597,290	\$124,785	2.8%	29.0%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. Geneal Schedule RIc. Special Schedule RId. Wage System RIE. Highly Qualified Experts RIC. Other	3,212 4 3,208	3,013 4 3,009 - -	2,908 4 2,904	275,368 691 274,677	2,242	360 - 360 - -	5,027 33 4,994	7,629 33 7,596	282,997 724 282,273	78,863 194 78,669 -	361,860 918 360,942 - -	\$94,693 \$172,750 \$94,586	\$97,317 \$181,000 \$97,201 - -	\$124,436 \$229,500 \$124,291	2.8% 4.8% 2.8%	28.6% 28.1% 28.6%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburnable 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, Accural	3,212 3 3,215	3,013 3 3,016	2,908 3 2,911	275,368 214 275,582	2,242	360 - 360	5,027 5,027	7,629 - 7,629	282,997 214 283,211	78,863 78,863 1,175	361,860 214 362,074 1,175	\$94,693 \$71,333 \$94,669	897,317 871,333 897,290	\$124,436 \$71,333 \$124,381	2.8% 0.0% 2.8%	28.6% 0.0% 28.6%
Total Personnel (includes OC 13)	3,215	3,016	2,911	275,582	2,242	360	5,027	7,629	283,211	80,038	363,249	\$94,669	\$97,290	\$124,785	2.8%	29.0%
TL US Direct Hire (USDH) TLs. Senior Executive Schedule TLS. General Schedule TLS. Special Schedule TLd. Wage System TLE Highly Qualified Experts TLC Other	3,212 4 3,208 0 0 0	3,013 4 3,009 0 0	2,908 4 2,904 0 0 0	275,368 691 274,677 0 0 0	2,242 0 2,242 0 0 0	360 0 360 0 0 0	5,027 33 4,994 0 0 0	7,629 33 7,596 0 0 0	282,997 724 282,273 0 0 0	78,863 194 78,669 0 0 0	361,860 918 360,942 0 0 0	\$94,693 \$172,750 \$94,586	\$97,317 \$181,000 \$97,201 - -	\$124,436 \$229,500 \$124,291	2.8% 4.8% 2.8%	28.6% 28.1% 28.6%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Total Funded (excluder 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 Lubility. Accusal	3,212 3 3,215	3,013 3 3,016	2,908 3 2,911	0 275,368 214 275,582	0 2,242 0 2,242	0 360 0 360	0 5,027 0 5,027	7,629 0 7,629	0 282,997 214 283,211	78,863 0 78,863 1,175 0 0 1,175	0 361,860 214 362,074 1,175 0 0 1,175	\$94,693 \$71,333 \$94,669	897,317 871,333 897,290	\$124,436 \$71,333 \$124,381	2.8% 0.0% 2.8%	28.6% 0.0% 28.6%

Working Capital Fund, Defense-Wide					TOTAL CIV	nformation S /ILIAN PER: OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget						Date: May	2017		
	<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>	Overtime Pay	(S in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h <u>i</u> Comp <u>O.C.11</u>	1 Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	-	-
D1. US Direct Hire (USDH) D1s. Senior Executive Schedule D1s. General Schedule D1s. Special Schedule D1d. Wage 39-stem D1e. Highly Qualified Experts D1c. Other	-			-									-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire Pol. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Funded (excludes OC 13) Sultonal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH Benefits for Former Employees D5s. DHFN Benefits for Former Employees D5s. DHFN Benefits for Former Employees D5s. Voluntury Separation Incentive Pay (YSIP) D5d. Foreign National Separation Lability, Accusal	-	:	:	:		:	:	:	:	:		:		:	:	:
Reimbursable Funded Personnel (includes OC 13)	3,016	2,992	2,922	280,030	2,272	368	5,110	7,750	287,780	81,133	368,913	<u>895,835</u>	<u>598,487</u>	<u>\$126,254</u>	2.8%	29.0%
R1. US Direct Hire (USDH) R1. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Other	3,013 4 3,009	2,989 4 2,985	2,919 4 2,915	279,784 710 279,074	2,272	368 - 368 - -	5,110 34 5,076	7,750 34 7,716	287,534 744 286,790	80,358 199 80,159	367,892 943 366,949	\$95,849 \$177,500 \$95,737	\$98,504 \$186,000 \$98,384	\$126,034 \$235,750 \$125,883	2.8% 4.8% 2.8%	28.7% 28.0% 28.7%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Labelity Accural	3,013 3 3,016	2,989 3 2,992	2,919 3 2,922	279,784 246 280,030	2,272 2,272	368 368	5,110 5,110	7,750 7,750	287,534 246 287,789	80,358 80,358 775 - 775	367,892 246 368,138 775 - - 775	\$95,849 \$82,000 \$95,835	\$98,504 \$82,000 \$98,487	\$126,034 \$82,000 \$125,988	2.8% 0.0% 2.8%	28.7% 0.0% 28.7%
Total Personnel (includes OC 13)	3,016	2,992	2,922	280,030	2,272	368	5,110	7,750	287,780	81,133	368,913	895,835	898,487	\$126,254	2.8%	29.0%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIE. Highly Qualified Experts TII. Other	3,013 4 3,009 0 0 0	2,989 4 2,985 0 0 0	2,919 4 2,915 0 0 0	279,784 710 279,074 0 0 0	2,272 0 2,272 0 0 0	368 0 368 0 0 0	5,110 34 5,076 0 0 0	7,750 34 7,716 0 0 0	287,534 744 286,790 0 0 0	80,358 199 80,159 0 0	367,892 943 366,949 0 0	\$95,849 \$177,500 \$95,737	\$98,504 \$186,000 \$98,384	\$126,034 \$235,750 \$125,883	2.8% 4.8% 2.8%	28.7% 28.0% 28.7%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - Total Funded (excluder OC 13) Substant - Total Funded (excluder 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 Lubbity Accural	3,013 3,016	0 2,989 3 2,992	0 2,919 3 2,922	0 279,784 246 280,030	0 2,272 0 2,272	0 368 0 368	0 5,110 0 5,110	7,750 0 7,750	287,534 246 287,789	80,358 0 80,358 775 0 0 775	0 367,892 246 368,138 775 0 0 775	\$95,849 \$82,000 \$95,835	\$98,504 \$82,000 \$98,487	\$126,034 \$82,000 \$125,988	2.8% 0.0% 2.8%	28.7% 0.0% 28.7%

Working Capital Fund, Defense-Wide					TOTAL CIV	nance and Acc /ILIAN PER: OP-8B: OP-8 018 President (FY 2016	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic <u>Comp</u>	Overtime Pay	(\$ in Thousa		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	<u>i</u> Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>B</u> Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-			
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System 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) Substant - 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. Voreign National Separation Liability, Acental	:	:	Ė	:	:	:	:	:	:	:			:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	11,363	11,677	11,281	704,104	23,040	<u>87</u>	20,495	43,622	747,726	247,750	995,476	<u>\$62,415</u>	\$66,282	\$88,244	6.2%	35.2%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIc. Highly Qualified Experts RIC. Other	11,154 23 11,107	11,480 23 11,429 - 28	11,085 23 11,036 - 26	702,942 3,869 697,856 1,217	23,040 - 23,012 - 28	87 - 87 -	20,495 311 20,168 - 16	43,622 311 43,267 - 44	746,564 4,180 741,123	247,705 826 246,489 - 390	994,269 5,006 987,612 - 1,651	\$63,414 \$168,217 \$63,235 \$46,808	\$67,349 \$181,739 \$67,155 - \$48,500	\$89,695 \$217,652 \$89,490 - \$63,500	6.2% 8.0% 6.2%	35.2% 21.3% 35.3% - 32.0%
R2. Direct Hire Program Forcign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Forcign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Schotal - Rembursable Funded (excludes OC 13) Schotal - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Forcign National Separation Liability, Accural	11,154 209 11,363	11,480 197 11,677	11,085 196 11,281	702,942 1,162 704,104	23,040 23,040	87 87	20,495 20,495	43,622 - 43,622	746,564 1,162 747,726	247,705 247,705 45 (1) 46	994,269 1,162 995,431 45 (1)	\$63,414 \$5,929 \$62,415	867,349 85,929 866,282	\$89,695 \$5,929 \$88,240	6.2% 0.0% 6.2%	35.2% 0.0% 35.2%
Total Personnel (includes OC 13)	11,363	11,677	11,281	704,104	23,040	87	20,495	43,622	747,726	247,750	995,476	\$62,415	\$66,282	\$88,244	6.2%	35.2%
TI. US Direct Hire (USDH) TIa. Senior Executive Schedule TIb. General Schedule TIb. General Schedule TId. Wage System TIc. Highly Qualified Experts TII. Other	11,154 23 11,107 0 24 0	11,480 23 11,429 0 28 0	11,085 23 11,036 0 26 0	702,942 3,869 697,856 0 1,217 0	23,040 0 23,012 0 28 0 0	87 0 87 0 0 0	20,495 311 20,168 0 16 0	43,622 311 43,267 0 44 0	746,564 4,180 741,123 0 1,261 0	247,705 826 246,489 0 390 0	994,269 5,006 987,612 0 1,651 0	\$63,414 \$168,217 \$63,235 \$46,808	\$67,349 \$181,739 \$67,155 \$48,500	\$89,695 \$217,652 \$89,490 \$63,500	6.2% 8.0% 6.2% - 3.6%	35.2% 21.3% 35.3% 32.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - 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 Lubbity Accusal	0 11,154 209 11,363	0 11,480 197 11,677	0 11,085 196 11,281	0 702,942 1,162 704,104	0 23,040 0 23,040	0 87 0 87	0 20,495 0 20,495	43,622 0 43,622	0 746,564 1,162 747,726	0 247,705 0 247,705 45 (1) 0 46	0 994,269 1,162 995,431 45 (1) 0 46	\$63,414 \$5,929 \$62,415	867,349 85,929 866,282	\$89,695 \$5,929 \$88,240	6.2% 0.0% 6.2%	35.2% 0.0% 35.2%

Working Capital Fund, Defense-Wide					TOTAL CIV	nance and Ace /ILIAN PERS OP-8B: OP-8 018 President (FY 2017	ONNEL CO (PB) 's Budget						Date: May	2017		
	<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>	e Overtime <u>Pay</u>	(\$ in Thousai		e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	0	0	0	0	0	0	0	0	0	0	0	-	-			
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System 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) Substant - Direct Funded (occludes OC 1/3) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (VSIP) D5d - Voreign National Separation Lability, Accural	-	:	į	:	:	:	:	:	:	-			:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	11,558	11,719	11,681	728,525	27,218	107	24,206	51,531	780,056	249,730	1,029,786	562,368	\$66,780	\$88,159	7.1%	34.3%
RI. US Direct Hire (USDH) R1.8. Senior Executive Schedule R1.8. General Schedule R1.8. Special Schedule R1.4. Wage System R1.6. Highly Qualified Experts R1.6. Other	11,334 23 11,287 24	11,520 23 11,469 - 28	11,482 23 11,431 - 28	727,022 3,766 721,899 - 1,357	27,195 27,142 53	107 - 107 -	24,149 181 23,932 - 36	51,451 181 51,181 - 89	778,473 3,947 773,080 - 1,446	245,191 973 243,902 - 316 -	1,023,664 4,920 1,016,982 - 1,762	\$63,318 \$163,739 \$63,153 \$48,464	\$67,799 \$171,609 \$67,630 - \$51,643	\$89,154 \$213,913 \$88,967 - \$62,929	7.196 4.8% 7.196 - 6.6%	33.7% 25.8% 33.8% - 23.3%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburnable Founded (excludes OC 13) Schotant - Reimburnable Founded (excludes OC 13) Schotant - Reimburnable Founder (excludes OC 13) R5. Other Object Class 13 Benefits R5. USDH - Benefits for Former Employees R5. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Lubelity Accental	11,334 224 11,558	11,520 199 11,719	11,482 199 11,681	727,022 1,503 728,525	27,195 23 27,218	107	24,149 57 24,206	51,451 80 51,531	778,473 1,583 780,056	245,191 389 245,580 4,150 317 - 3,833	1,023,664 1,972 1,025,636 4,150 317 - 3,833	\$63,318 \$7,553 \$62,368	867,799 87,955 866,780	\$89,154 \$9,910 \$87,804	7.196 5.396 7.196	33.7% 25.9% 33.7%
Total Personnel (includes OC 13)	11,558	11,719	11,681	728,525	27,218	107	24,206	51,531	780,056	249,730	1,029,786	\$62,368	\$66,780	\$88,159	7.1%	34.3%
TI. US Direct Hire (USDH) TIs. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System TId. Wage System TIE. Highly Qualified Experts TIC. Other	11,334 23 11,287 0 24 0	11,520 23 11,469 0 28 0	11,482 23 11,431 0 28 0	727,022 3,766 721,899 0 1,357 0	27,195 0 27,142 0 53 0 0	107 0 107 0 0 0	24,149 181 23,932 0 36 0	51,451 181 51,181 0 89 0	778,473 3,947 773,080 0 1,446 0	245,191 973 243,902 0 316 0	1,023,664 4,920 1,016,982 0 1,762 0	\$63,318 \$163,739 \$63,153 \$48,464	\$67,799 \$171,609 \$67,630 \$51,643	\$89,154 \$213,913 \$88,967 \$62,929	7.196 4.896 7.196 - 6.696	33.7% 25.8% 33.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Lubbity Accusal	0 11,334 224 11,558	0 11,520 199 11,719	0 11,482 199 11,681	0 727,022 1,503 728,525	0 27,195 23 27,218	0 107 0 107	0 24,149 57 24,206	0 51,451 80 51,531	0 778,473 1,583 780,056	0 245,191 389 245,580 4,150 317 0 3,833	0 1,023,664 1,972 1,025,636 4,150 317 0 3,833	\$63,318 \$7,553 \$62,368	\$67,799 \$7,955 \$66,780	\$89,154 \$9,910 \$87,804	7.1% 5.3% 7.1%	33.7% 25.9% 33.7%

Working Capital Fund, Defense-Wide					TOTAL CIV	nance and Acc /ILIAN PER: OP-8B: OP-8 018 President (FY 2018	SONNEL CO (PB) t's Budget						Date: May	2017		
	<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>	Overtime Pay	(S in Thousa f Holiday Pay	nds) <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>	1 Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	=	=	=	=
D1. US Direct Hire (USDH) D1s. Senior Executive Schedule D1s. General Schedule D1s. Special Schedule D1d. Wage 39-stem D1e. Highly Qualified Experts D1c. Other	-			-									-			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire Pol. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Funded (excludes OC 13) Sultonal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5s. USDH Benefits for Former Employees D5s. DHFN Benefits for Former Employees D5s. DHFN Benefits for Former Employees D5s. Voluntury Separation Incentive Pay (YSIP) D5d. Foreign National Separation Lability, Accusal	-		:	:		:	:	:	:	:		:	:	:	:	:
Reimbursable Funded Personnel (includes OC 13)	11,730	11,862	11,796	753,607	20,647	<u>106</u>	18,745	39,498	793,105	270,099	1,063,204	<u>\$63,887</u>	867,235	<u>\$90,133</u>	5.2%	35.8%
R1. US Direct Hire (USDII) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1c. Highly Qualified Experts R1f. Other	11,531 23 11,480 28	11,663 23 11,612 28	11,597 23 11,546 28	751,636 4,241 746,032 1,363	20,647	106 - 106 - -	18,745 370 18,352 23	39,498 370 39,074 - 54	791,134 4,611 785,106 1,417	266,447 1,205 264,814 - 428	1,057,581 5,816 1,049,920 - 1,845	\$64,813 \$184,391 \$64,614 \$48,679	\$68,219 \$200,478 \$67,998 - \$50,607	\$91,194 \$252,870 \$90,934 - \$65,893	5.3% 8.7% 5.2% - 4.0%	35.4% 28.4% 35.5% - 31.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) Schotant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5.0. USDH - Benefits for Former Employees R5.0. USDH - Benefits for Former Employees R5.0. Voluntary Separation Incentive Pay (VSIP) R5.4 Foreign National Separation Labelity Accural	11,531 199 11,730	11,663 199 11,862	11,597 199 11,796	751,636 1,971 753,607	20,647 20,647	106 - 106	18,745 18,745	39,498 39,498	791,134 1,971 793,105	266,447 266,447 3,652 107 	1,057,581 1,971 1,059,552 3,652 107 - 3,545	\$64,813 \$9,905 \$63,887	\$68,219 \$9,905 \$67,235	\$91,194 \$9,905 \$89,823	5.3% 0.0% 5.2%	35.4% 0.0% 35.4%
Total Personnel (includes OC 13)	11,730	11,862	11,796	753,607	20,647	106	18,745	39,498	793,105	270,099	1,063,204	<u>\$63,887</u>	867,235	\$90,133	5.2%	35.8%
TI. US Direct Hire (USDH) TIA. Senior Executive Schedule TIb. General Schedule TIC. Special Schedule TId. Wage System TIE Highly Qualified Experts TIT. Other	11,531 23 11,480 0 28 0	11,663 23 11,612 0 28 0	11,597 23 11,546 0 28 0	751,636 4,241 746,032 0 1,363 0	20,647 0 20,616 0 31 0	106 0 106 0 0 0	18,745 370 18,352 0 23 0	39,498 370 39,074 0 54 0	791,134 4,611 785,106 0 1,417 0	266,447 1,205 264,814 0 428 0 0	1,057,581 5,816 1,049,920 0 1,845 0	\$64,813 \$184,391 \$64,614 \$48,679	\$68,219 \$200,478 \$67,998 - \$50,607	\$91,194 \$252,870 \$90,934 - \$65,893	5.3% 8.7% 5.2% - 4.0%	35.4% 28.4% 35.5% - 31.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Substant - 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 Accural	0 11,531 199 11,730	0 11,663 199 11,862	0 11,597 199 11,796	0 7 51,636 1,971 753,607	0 20,647 0 20,647	0 106 0 106	0 18,745 0 18,745	39,498 0 39,498	0 791,134 1,971 793,105	266,447 0 266,447 3,652 107 0 3,545	0 1,057,581 1,971 1,059,552 3,652 107 0 3,545	\$64,813 \$9,905 \$63,887	\$68,219 \$9,905 \$67,235	\$91,194 \$9,905 \$89,823	5.3% 0.0% 5.2%	35.4% 0.0% 35.4%

Operation and Maintenance, Defense-Wide				Defens		ary (Defense /ILIAN PER: OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	81,712	79,189	78,144	7,677,123	121,657	15,334	206,241	343,232	8,020,355	2,733,167	10,753,522	598,243	\$102,636	\$137,612	4.5%	35.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	80,997 1,124 68,612 4,588 344 18 6,311	78,518 1,101 67,378 3,493 354 12 6,180	77,482 1,122 66,533 3,437 348 28 6,014	7,651,829 187,821 6,740,232 279,478 13,466 3,645 427,187	121,635 0 121,334 50 165 1 85	15,331 208 9,239 15 43 8 5,818	205,297 7,968 181,001 6,337 266 36 9,689	342,263 8,176 311,574 6,402 474 45 15,592	7,994,092 195,997 7,051,806 285,880 13,940 3,690 442,779	2,710,017 56,342 2,271,110 90,987 5,171 554 285,853	10,704,109 252,339 9,322,916 376,867 19,111 4,244 728,632	\$98,756 \$167,398 \$101,307 \$81,315 \$38,695 \$130,179 \$71,032	\$103,174 \$174,685 \$105,990 \$83,177 \$40,057 \$131,786 \$73,625	\$138,150 \$224,901 \$140,125 \$109,650 \$54,917 \$151,571 \$121,156	4,5% 4,4% 4,6% 2,3% 3,5% 1,2% 3,6%	35.4% 30.0% 33.7% 32.6% 38.4% 15.2% 66.9%
D2. Direct Hire Frogram Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant. Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDN. Benefits for Former Employes D5b. DHFN - Benefits for Former Employes D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	429 81,426 286 81,712	418 78,936 253 79,189	413 77,895 249 78,144	12,946 7,664,775 12,348 7,677,123	22 121,657 0 121,657	15,334 0 15,334	844 206,141 100 206,241	343,132 100 343,232	13,815 8,007,907 12,448 8,020,355	3,844 2,713,861 964 2,714,825 18,342 11,358 0 6,528 456	17,659 10,721,768 13,412 10,735,180 18,342 11,358 6,528 456	\$51,346 \$98,399 \$49,590 \$98,243	\$33,450 \$102,804 \$49,992 \$102,636	\$42,758 \$137,644 \$53,863 \$137,377	6.7% 4.5% 0.8% 4.5%	29.7% 35.4% 7.8% 35.4%
Reimbursable Funded Personnel (includes OC 13)	1.709	1,692	1,692	199,294	1.134	77	4,738	5,949	205,243	94,798	300,041	\$117,786	<u>\$121,302</u>	\$177,329	3.0%	47.6%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RI. Other	1,704 1 1,640 0 0 1 62	1,687 1 1,628 0 0 0 58	1,687 2 1,628 0 0 2 55	199,294 322 191,519 0 0 258 7,195	1,134 0 1,134 0 0 0	77 0 77 0 0 0	4,738 14 4,547 0 0 1 176	5,949 14 5,758 - 1 176	205,243 336 197,277 - 259 7,371	94,798 96 92,526 0 0 52 2,124	300,041 432 289,803 - - 311 9,495	\$118,135 \$161,000 \$117,641 \$129,000 \$130,818	\$121,662 \$168,000 \$121,178 \$129,500 \$134,018	\$177,855 \$216,000 \$178,012 \$155,500 \$172,636	3.0% 4.3% 3.0% - 0.4% 2.4%	47.6% 29.8% 48.3%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtout - Reumbursable Funded (seechades 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 Accural	0 1,704 5 1,709	1,687 5 7,692	1,687 5 1,692	0 199,294 0 199,294	0 1,134 0 1,134	0 77 0 77	0 4,738 0 4,738	5,949 - 5,949	205,243 205,243	94,798 0 94,798 0 0 0	300,041	\$118,135 \$0 \$117,786	\$121,662 \$0 \$121,302	\$177,855 \$0 \$177,329	3.0%	47.6% 47.6%
Total Personnel (includes OC 13)	83,421	80,881	79,836	7,876,417	122,791	15,411	210,979	349,181	8,225,598	2,827,965	11,053,563	\$98,657	\$103,031	\$138,453	4.4%	35,9%
T1. US Direct Hire (USDII) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	82,701 1,125 70,252 4,588 344 19 6,373	80,205 1,102 69,006 3,493 354 12 6,238	79,169 1,124 68,161 3,437 348 30 6,069	7,851,123 188,143 6,931,751 279,478 13,466 3,903 434,382	122,769 0 122,468 50 165 1 85	15,408 208 9,316 15 43 8 5,818	210,035 7,982 185,548 6,337 266 37 9,865	348,212 8,190 317,332 6,402 474 46 15,768	8,199,335 196,333 7,249,083 285,880 13,940 3,949 450,150	2,804,815 56,438 2,363,636 90,987 5,171 606 287,977	11,004,150 252,771 9,612,719 376,867 19,111 4,555 738,127	\$99,169 \$167,387 \$101,697 \$81,315 \$38,695 \$130,100 \$71,574	\$103,567 \$174,673 \$106,352 \$83,177 \$40,057 \$131,633 \$74,172	\$138,996 \$224,885 \$141,030 \$109,650 \$54,917 \$151,833 \$121,623	4.4% 4.4% 4.6% 2.3% 3.5% 1.2% 3.6%	35.7% 30.0% 34.1% 32.6% 38.4% 15.5% 66.3%
12. Direct Hire Program Foreign Nationals (DHFN) 13. Total Direct Hire 14. Indirect Hire Foreign Nationals (HIFN) Subtanti - Total Funded (excluder OC 13) 15. Other Object Class 13 Benefit in Properties 15a. USDH - Benefits for Former Employees 15b. DHFN - Benefits for Former Employees 15c. Voluntary Separation Incentive Pay (VSIP) 15d. Foreign National Separation Liability Accural	429 83,130 291 83,421	418 80,623 258 80,881	413 79,582 254 79,836	12,946 7,864,069 12,348 7,876,417	22 122,791 0 122,791	3 15,411 0 15,411	844 210,879 100 210,979	869 349,081 100 349,181	13,815 8,213,150 12,448 8,225,598	3,844 2,808,659 964 2,809,623 18,342 11,358 0 6,528 456	17,659 11,021,809 13,412 11,035,221 18,342 11,358 0 6,528 456	\$31,346 \$98,817 \$48,614 \$98,657	\$33,450 \$103,204 \$49,008 \$103,031	\$42,758 \$138,496 \$52,803 \$138,224	6,7% 4,4% 0,8% 4,4%	29.7% 35.7% 7.8% 35.7%

Operation and Maintenance, Defense-Wide				Defens		ary (Defense TLIAN PERS DP-8B: OP-8 018 President (FY 2017	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	S Overtime Pay	(\$ 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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	82,343	84,205	80,704	7,913,559	97,154	9,919	174,502	281,575	8,195,134	2,802,251	10,997,385	<u>\$98,057</u>	\$101,546	\$136,268	3.6%	35.4%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	81,591 1,114 68,131 5,623 346 1 6,376	83,487 1,130 70,629 5,330 364 3 6,031	80,013 1,124 68,038 4,691 361 3 5,796	7,885,017 194,092 6,832,762 434,674 15,457 150 407,882	97,141 46 96,554 311 210 0 20	9,916 255 9,079 74 26 0 482	173,473 5,386 138,479 9,640 376 0 19,592	280,530 5,687 244,112 10,025 612 - 20,094	8,165,547 199,779 7,076,874 444,699 16,069 150 427,976	2,779,347 62,275 2,273,830 132,379 5,410 81 305,372	10,944,894 262,054 9,350,704 577,078 21,479 231 733,348	\$98,547 8172,680 8100,426 892,661 \$42,817 \$50,000 \$70,373	\$102,053 \$177,739 \$104,014 \$94,798 \$44,512 \$50,000 \$73,840	\$136,789 \$233,144 \$137,434 \$123,018 \$59,499 \$77,000 \$126,527	3.6% 2.9% 3.6% 2.3% 4.0% 0.0% 4.9%	35.2% 32.1% 33.3% 30.5% 35.0% 54.0% 74.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Substant Joiner Faned foreign (HHFN) Substant Joiner Faned foreign Employees D5s. USDH - Benefits for Former Employees D5s. DHFN - Benefits for Former Employees D5s. Voluntury Separation Incentive Pay (YSIP) D5d Foreign National Separation Liability Accusal	480 82,071 272 82,343	467 83,954 251 84,205	453 80,466 238 80,764	18,902 7,903,919 9,640 7,913,559	13 97,154 0 97,154	9,919 0 9,979	1,029 174,502 0 174,502	1,045 281,575 - 281,575	19,947 8,185,494 9,640 <i>8,195,134</i>	5,275 2,784,622 0 2,784,622 17,629 10,679 0 6,950	25,222 10,970,116 9,640 10,979,756 17,629 10,679 - 6,950	\$41,726 \$98,227 \$40,504 \$98,057	\$44,033 \$101,726 \$40,504 \$101,346	\$55,678 \$136,332 \$40,504 \$136,050	5.5% 3.6% 0.0% 3.6%	27.9% 35.2% 0.0% 35.2%
Reimbursable Funded Personnel (includes OC 13)	1.611	1,556	1,549	190,736	946	97	3,111	4,154	194,890	60,868	255,758	\$123,135	\$125,817	\$165,112	2.2%	31.9%
RI. US Direct Hire (USDH) RI.a. Senior Executive Schedule RI.b. General Schedule RI.c. Special Schedule RI.d. Wage System RI.c. Highly Qualified Experts RI.C. Other	1,606 1 1,542 0 0 1 62	1,551 1,492 0 0 1 57	1,544 1 1,485 0 0 1 57	190,736 347 180,009 0 0 165 10,215	946 0 944 0 0 0	97 0 66 0 0 0	3,111 9 3,054 0 0 48	4,154 9 4,064 - - - 81	194,890 356 184,073 - 165 10,296	60,868 88 57,900 0 0 0 2,880	255,758 444 241,973 - 165 13,176	\$123,534 \$347,000 \$121,218 - \$165,000 \$179,211	\$126,224 \$356,000 \$123,955 - \$165,000 \$180,632	\$165,646 \$444,000 \$162,945 - \$165,000 \$231,158	2.2% 2.6% 2.3% - 0.0% 0.8%	31.9% 25.4% 32.2% - 0.0% 28.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Tetal Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Substant - Rembursable Funded (excludes OC 18) S. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5s. USDH - Benefits for Former Employees R5s. Voluntary Separation Incentive Fay (VSIP) R5d Foreign National Separation Liability, Accental	1,606 5 1,611	1,551 5 1,556	0 1,544 5 1,549	0 190,736 0 190,736	946 0 946	0 97 0 97	0 3,111 0 3,111	4,154	194,890 194,890	60,868 0 60,868 - 0 0	255,758 255,758	\$123,534 \$0 \$123,135	8126,224 80 8125,817	\$165,646 \$0 \$165,112	2.2%	31.9% 31.9%
Total Personnel (includes OC 13)	83,954	85,761	82,253	8,104,295	98,100	10,016	177,613	285,729	8,390,024	2,863,119	11,253,143	\$98,529	\$102,003	\$136,811	3,5%	35,3%
TI. US Direct Hire (USDH) TI.a. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TIc. White Special Schedule TId. Wage System TIC. Highly Qualified Experts TIT. Other TIC. Direct Hire Program Foreign Nationals (DHFN)	83,197 1,115 69,673 5,623 346 2 6,438	85,038 1,131 72,121 5,330 364 4 6,088	81,557 1,125 69,523 4,691 361 4 5,853	8,075,753 194,439 7,012,771 434,674 15,457 315 418,097	98,087 46 97,498 311 210 0 22	10,013 255 9,145 74 26 0 513	176,584 5,395 141,533 9,640 376 0 19,640	284,684 5,696 248,176 10,025 612 0 20,175	8,360,437 200,135 7,260,947 444,699 16,069 315 438,272	2,840,215 62,363 2,331,730 132,379 5,410 81 308,252 5,275	11,200,652 262,498 9,592,677 577,078 21,479 396 746,524 25,222	\$99,020 \$172,835 \$100,870 \$92,661 \$42,817 \$78,750 \$71,433	\$192,510 \$177,898 \$194,439 \$94,798 \$44,512 \$78,750 \$74,880 \$44,033	\$137,335 \$233,332 \$137,978 \$123,018 \$59,499 \$99,000 \$127,546	3.5% 2.9% 3.5% 2.3% 4.0% 0.0% 4.8%	35.2% 32.1% 33.2% 30.5% 35.0% 25.7% 73.7%
13. Total Direct Hire 14. Indirect Hire Foreign Nationals (HIFN) Substant - Total Fundel (excluder OC 13) 15. Other Object Class 13 Benefits 15s. USDH - Benefits for Former Employees 15s. DHFN - Benefits for Former Employees 15s. Voluntary Separation Incentive Pay (VSIP) 15d Foreign National Separation Liability Accusal	83,677 277 83,954	85,505 256 85,761	82,010 243 82,253	8,094,655 9,640 8,104,295	98,100 0 98,100	10,016 0 10,016	177,613 0 177,613	285,729 0 285,729	8,380,384 9,640 8,390,024	2,845,490 0 2,845,490 17,629 10,679 0 6,950	11,225,874 9,640 11,235,514 17,629 10,679 0 6,950	\$98,703 \$39,671 \$98,529	\$102,187 \$39,671 \$102,003	\$136,884 \$39,671 \$136,597	3.5% 0.0% 3.5%	35.2% 0.0% 35.1%

Operation and Maintenance, Defense-Wide				Defens		ary (Defense /ILIAN PER: OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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 i Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	83,043	82,923	81,057	8,194,069	105,669	8,568	170,824	285,061	8,479,130	2,913,364	11,392,494	\$101,090	\$104,607	\$140,549	3,5%	35.6%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other D2. Direct Hire Program Forcign Nationals (DHFN)	82,323 1,178 70,527 4,302 322 23 5,971	82,244 1,180 71,038 3,777 326 23 5,900	80,378 1,178 69,416 3,686 321 23 5,754	8,167,285 202,745 7,213,137 327,046 12,678 3,090 408,589	105,664 0 105,402 61 190 0 11	8,567 188 7,872 14 2 0 491	169,617 7,478 136,983 8,409 249 16 16,482 1,207	283,848 7,666 250,257 8,484 441 16 16,984	8,451,133 210,411 7,463,394 335,530 13,119 3,106 425,573	2,885,849 62,526 2,408,579 100,812 4,558 482 308,892 5,407	11,336,982 272,937 9,871,973 436,342 17,677 3,588 734,465	\$101,611 \$172,110 \$103,912 \$88,727 \$39,495 \$134,348 \$71,010 \$38,545	\$105,142 \$178,617 \$107,517 \$91,028 \$40,869 \$135,043 \$73,961 \$41,373	\$141,046 \$231,695 \$142,215 \$118,378 \$55,069 \$156,000 \$127,644 \$53,977	3.5% 3.8% 3.5% 2.6% 3.5% 6.5% 4.2%	35.3% 30.8% 33.4% 30.8% 36.0% 15.6% 75.6%
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. Voluntury Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	82,772 271 83,043	82,673 250 82,923	80,807 250 81,057	8,183,821 10,248 8,194,069	105,669 0 105,669	8,568 0 8,568	170,824 0 170,824	285,061 - 285,061	8,468,882 10,248 8,479,130	2,891,256 0 2,891,256 22,108 11,211 0 10,897	11,360,138 10,248 11,370,386 22,108 11,211 - 10,897	\$101,276 \$40,992 \$101,090	\$104,804 \$40,992 \$104,607	\$140,584 \$40,992 \$140,276	3.5% 0.0% 3.5%	35.3% 0.0% 35.3%
Reimbursable Funded Personnel (includes OC 13)	1,930	2,024	2,015	244,686	1,855	140	4,304	6,299	250,985	78,655	329,640	<u>\$121,432</u>	\$124,558	<u>\$163,593</u>	2.6%	32.1%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	1,925 1 1,861 0 0 1 62	2,019 1,960 0 0 1	2,010 1 1,951 0 0 1 57	244,686 184 233,925 0 0 168 10,409	1,855 0 1,853 0 0 0	140 0 108 0 0 0 0 32	4,304 14 4,241 0 0 0 49	6,299 14 6,202	250,985 198 240,127 - 168 10,492	78,655 55 75,665 0 0 0 2,935	329,640 253 315,792 - 168 13,427	\$121,734 \$184,000 \$119,900 \$168,000 \$182,614	\$124,868 \$198,000 \$123,079 - \$168,000 \$184,070	\$164,000 \$253,000 \$161,862 	2.6% 7.6% 2.7% - 0.0% 0.8%	32.1% 29.9% 32.3% - 0.0% 28.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reumbursable Funded (seehales OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Intentive Pay (VSIP) R5d. Foreign National Separation Liability Accural	0 1,925 5 1,930	2,019 5 2,024	0 2,010 5 2,015	244,686 0 244,686	0 1,855 0 1,855	0 140 0 140	0 4,304 0 4,304	6,299 6,299	250,985 250,985	78,655 0 78,655 - 0 0 0	329,640 329,640	\$121,734 \$0 \$121,432	\$124,868 \$0 \$124,558	\$164,000 \$0 \$163,593	2.6%	32.1% 32.1%
Total Personnel (includes OC 13)	84,973	84,947	83,072	8,438,755	107,524	8,708	175,128	291,360	8,730,115	2,992,019	11,722,134	\$101,584	\$105,091	\$141,108	3,5%	35,5%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	84,248 1,179 72,388 4,302 322 24 6,033	84,263 1,181 72,998 3,777 326 24 5,957	82,388 1,179 71,367 3,686 321 24 5,811	8,411,971 202,929 7,447,062 327,046 12,678 3,258 418,998	107,519 0 107,255 61 190 0 13	8,707 188 7,980 14 2 0 523	173,921 7,492 141,224 8,409 249 16 16,531	290,147 7,680 256,459 8,484 441 16 17,067	8,702,118 210,609 7,703,521 335,530 13,119 3,274 436,065	2,964,504 62,581 2,484,244 100,812 4,558 482 311,827	11,666,622 273,190 10,187,765 436,342 17,677 3,756 747,892	8102,102 8172,120 8104,349 888,727 839,495 8135,750 872,104	\$105,624 \$178,634 \$107,942 \$91,028 \$40,869 \$136,417 \$75,041	\$141,606 \$231,713 \$142,752 \$118,378 \$55,069 \$156,500 \$128,703	3.4% 3.8% 3.4% 2.6% 3.5% 0.5% 4.1%	35.2% 30.8% 33.4% 30.8% 36.0% 14.8% 74.4%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoatd - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefit Hiployees T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accusal	449 84,697 276 84,973	429 84,692 255 84,947	429 82,817 255 83,072	16,536 8,428,507 10,248 <i>8,438,755</i>	5 107,524 0 107,524	8,708 0 8,708	1,207 175,128 0 175,128	1,213 291,360 0 291,360	17,749 8,719,867 10,248 8,730,115	5,407 2,969,911 0 2,969,911 22,108 11,211 0 10,897	23,156 11,689,778 10,248 11,709,026 22,108 11,211 0 10,897	\$38,545 \$101,773 \$40,188 \$101,584	\$41,373 \$105,291 \$40,188 \$105,091	\$53,977 \$141,152 \$40,188 \$140,842	7.3% 3.5% 0.0% 3.5%	32.7% 35.2% 0.0% 35.2%

Research, Development, Test & Eval, DW				Defens		ary (Defense /ILIAN PERS OP-8B: OP-8 018 President (FY 2016	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	3,086	3,163	3,129	345,888	927	11,467	8,485	20,879	366,767	114,377	481,144	\$110,543	\$117,215	\$153,769	6.0%	33.1%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	3,086 32 2,978 75 1 0	3,163 33 3,054 75 1 0	3,129 32 3,021 75 1 0	345,888 5,221 328,014 12,594 59 0	927 0 924 0 3 0	11,467 145 11,322 0 0 0	8,485 479 7,443 562 1 0	20,879 624 19,689 562 4	366,767 5,845 347,703 13,156 63	114,262 1,535 107,578 5,122 27 0	481,029 7,380 455,281 18,278 90	\$110,543 \$163,156 \$108,578 \$167,920 \$59,000	\$117,215 \$182,656 \$115,095 \$175,413 \$63,000	\$153,733 \$230,625 \$150,705 \$243,707 \$90,000	6.0% 12.0% 6.0% 4.5% 6.8%	33.0% 29.4% 32.8% 40.7% 45.8%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtout - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefit Employees D5a. USDH - Benefits for Former Employees D5b. DiFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	3,086 0 3,086	3,163 0 3,163	3,129 0 3,129	0 345,888 0 345,888	927 0 927	0 11,467 0 11,467	0 8,485 0 8,485	20,879 20,879	366,767 366,767	114,262 0 114,262 115 15 0 100	481,029 481,029 115 15	-	\$117,215 \$117,215	-	6.0% - 6.0%	33.0% - 33.0%
Reimbursable Funded Personnel (includes OC 13)	<u>156</u>	197	178	19,916	85	179	283	547	20,463	5,550	26,013	<u>\$111,888</u>	\$114,961	\$146,140	2.7%	27.9%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	156 0 156 0 0 0	197 0 197 0 0 0	178 0 178 0 0 0	19,916 0 19,916 0 0	85 0 85 0 0 0	179 0 179 0 0	283 0 283 0 0 0	547 - 547 	20,463	5,550 0 5,550 0 0 0	26,013 - 26,013 - -	\$111,888 - \$111,888 - -	\$114,961 - \$114,961 - -	\$146,140 - \$146,140 - -	2.7%	27.9% - 27.9% - -
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburgable 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 Acerual	0 156 0 156	0 197 0 197	0 178 0 178	0 19,916 0 19,916	0 85 0 85	0 179 0 179	0 283 0 283	547 547	20,463 20,463	5,550 0 5,550 0 0 0	26,013 		\$114,961 \$114,961	\$146,140 \$146,140	2.7% 2.7% 2.7%	27.9% 27.9%
Total Personnel (includes OC 13)	3,242	3,360	3,307	365,804	1,012	11,646	8,768	21,426	387,230	119,927	507,157	\$110,615	\$117,094	\$153,359	5,9%	32.8%
TI. US Direct Hire (USDII) Tia. Senior Executive Schedule Tib. General Schedule Tic. Special Schedule Tid. Wage System Tie. Highly Qualified Experts TIE. Other	3,242 32 3,134 75 1 0	3,360 33 3,251 75 1 0	3,307 32 3,199 75 1 0	365,804 5,221 347,930 12,594 59 0	1,012 0 1,009 0 3 0 0	11,646 145 11,501 0 0 0	8,768 479 7,726 562 1 0	21,426 624 20,236 562 4 0	387,230 5,845 368,166 13,156 63 0	119,812 1,535 113,128 5,122 27 0	507,042 7,380 481,294 18,278 90 0	\$110,615 \$163,156 \$108,762 \$167,920 \$59,000	\$117,094 \$182,656 \$115,088 \$175,413 \$63,000	\$153,324 \$230,625 \$150,451 \$243,707 \$90,000	5.9% 12.0% 5.8% 4.5% 6.8%	32.8% 29.4% 32.5% 40.7% 45.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Subsoid - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefit Hipployees 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 3,242 0 3,242	3,360 0 3,360	3,307 0 3,307	0 365,804 0 365,804	0 1,012 0 1,012	0 11,646 0 11,646	0 8,768 0 <i>8,768</i>	0 21,426 0 21,426	0 387,230 0 387,230	119,812 0 119,812 115 15 0 100	0 507,042 0 507,042 115 15 0 100	\$110,615 \$110,615	\$117,094 \$117,094	\$153,324 \$153,324	5.9% 5.9%	32.8% 32.8%

Research, Development, Test & Eval, DW				Defens		ary (Defense /ILIAN PERS OP-8B: OP-8 018 President (FY 2017	SONNEL CO (PB) t's Budget						Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	£ FTEs	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	nds) Gther O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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) D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule	3,196 3,196 51 3,079	3,194 3,194 51 3,075	3,162 3,162 51 3,045	365,223 7,984 346,073	686 0 683	14,623 183 14,440	10,127 10,127 535 8,730	25,436 25,436 718 23,853	390,659 8,702 369,926	112,399 112,199 2,359 105,948	503,058 502,858 11,061 475,874	\$115,504 8115,504 8156,549 8113,653	\$123,548 \$123,548 \$170,627 \$121,486	\$159,095 \$159,032 \$216,882 \$156,280	7.0% 7.0% 9.0% 6.9%	30.8% 30.7% 29.5% 30.6%
D1c. Searcial Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	65 1 0	67 1 0	65 1 0	11,106 60 0	0 3 0	0 0 0	861 1 0	861 4	11,967 64	3,865 27 0	15,832 91	\$170,862 \$60,000	\$184,108 \$64,000	\$243,569 \$91,000	7.8% 6.7%	34.8% 45.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN) Substatal - Direct Funded (excludes OC 13)	3,196 0 3,196	0 3,194 0 3,194	3,162 0 3,162	365,223 0 365,223	0 686 0 686	0 14,623 0 14,623	0 10,127 0 10,127	25,436 25,436	390,659 - 390,659	0 112,199 0 112,199	502,858 - 502,858	-	\$123,548 \$123,548	-	7.0%	30.7% - 30.7%
DS. 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 Lishitity Accrual										200 0 0 200 0	200 - - 200 -					-
Reimbursable Funded Personnel (includes OC 13)	258	284	284	24,037	44	203	208	455	24,492	5,375	29,867	<u>\$84,637</u>	586,239	\$105,165	1.9%	22.4%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RIe. Highly Qualified Experts RI. Other	258 0 258 0 0 0	284 0 284 0 0 0	284 0 284 0 0 0	24,037 0 24,037 0 0 0	44 0 44 0 0 0	203 0 203 0 0 0	208 0 208 0 0 0	455 - 455 - -	24,492 24,492	5,375 0 5,375 0 0 0	29,867 29,867	\$84,637 	\$86,239 \$86,239	\$105,165 - \$105,165 - -	1.9%	22.4%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimburgable 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 R5b. DHFN: Benefits for Former Employees R5c. Voluntary Separation Incentive Psy (VSIP) R5d. Foreign National Separation Liability Accural	0 258 0 258	0 284 0 284	0 284 0 284	0 24,037 0 24,037	0 44 0 44	0 203 0 203	0 208 0 208	455 - 455	24,492 24,492	5,375 0 5,375 0 0 0	29,867 29,867	\$84,637 \$84,637	\$86,239 \$86,239	\$105,165 \$105,165	1.9% 1.9%	22.4% 22.4%
Total Personnel (includes OC 13)	3,454	3,478	3,446	389,260	730	14,826	10,335	25,891	415,151	117,774	532,925	\$112,960	\$120,473	\$154,650	6.7%	30,3%
TI. US Direct Hire (USDII) TIa. Senior Executive Schedule TIb. General Schedule TIc. Special Schedule TId. Wage System Tte. Highly Qualified Experts TIf. Other	3,454 51 3,337 65 1 0	3,478 51 3,359 67 1 0	3,446 51 3,329 65 1 0	389,260 7,984 370,110 11,106 60 0	730 0 727 0 3 0	14,826 183 14,643 0 0 0	10,335 535 8,938 861 1 0	25,891 718 24,308 861 4 0	415,151 8,702 394,418 11,967 64 0	117,574 2,359 111,323 3,865 27 0	532,725 11,061 505,741 15,832 91 0	\$112,960 \$156,549 \$111,178 \$170,862 \$60,000	\$120,473 \$170,627 \$118,479 \$184,108 \$64,000	\$154,592 \$216,882 \$151,920 \$243,569 \$91,000	6,7% 9,0% 6,6% 7,8% 6,7%	30.2% 29.5% 30.1% 34.8% 45.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Columnary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accusal	0 3,454 0 3,454	3,478 0 3,478	3,446 0 3,446	389,260 0 389,260	730 0 730	0 14,826 0 14,826	0 10,335 0 10,335	0 25,891 0 25,891	0 415,151 0 415,151	0 117,574 0 117,574 200 0 0 200	0 532,725 0 532,725 200 0 0 200 0	\$112,960 \$112,960	\$120,473 \$120,473		6.7% 6.7%	30.2% 30.2%

Research, Development, Test & Eval, DW				Defens		ary (Defense /ILIAN PERS OP-8B: OP-8 018 President (FY 2018	ONNEL CO (PB) 's Budget			Date: May 2017									
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	S Overtime Pay	(\$ 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 i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>			
Direct Funded Personnel (includes OC 13)	3,139	3,227	3,134	356,232	642	13,890	9,410	23,942	380,174	109,422	489,596	\$113,667	\$121,306	\$156,221	6,7%	30.7%			
D1. US Direct Hire (USDH) D1s. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1d. Wage System D1e. Highly Qualified Experts D1f. Other	3,139 39 3,007 92 1 0	3,227 37 3,111 78 1 0	3,134 38 3,015 80 1 0	356,232 5,939 336,257 13,976 60 0	642 0 639 0 3 0	13,890 186 13,704 0 0	9,410 426 8,354 629 1 0	23,942 612 22,697 629 4	380,174 6,551 358,954 14,605 64	109,202 1,602 101,888 5,684 28 0	489,376 8,153 460,842 20,289 92	\$113,667 \$156,289 \$111,528 \$174,700 \$60,000	\$121,306 \$172,395 \$119,056 \$182,563 \$64,000	\$156,151 \$214,553 \$152,850 \$253,613 \$92,000	6.7% 10.3% 6.7% 4.5% 6.7%	30.7% 27.0% 30.3% 40.7% 46.7%			
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Sultonal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. USDH - Benefits for Former Employees D5b. Voluntury Separation Incentive Pay (VSIP) D5d - Voreign National Separation Lability, Accusal	3,139 0 3,139	3,227 0 3,227	3,134 0 3,134	356,232 0 356,232	642 0 642	13,890 0 13,890	9,410 0 9,410	23,942	380,174 380,174	109,202 0 109,202 220 0 0 220 0	489,376 489,376 220 - - 220		\$121,306 \$121,306		6.7%	30.7%			
Reimbursable Funded Personnel (includes OC 13)	224	224	224	21,547	86	98	405	589	22,136	4,257	26,393	<u>\$96,192</u>	<u>\$98,821</u>	\$117,826	2.7%	19.8%			
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1d. Wage System R1c. Highly Qualified Experts R1f. Other	224 0 224 0 0 0	224 0 224 0 0 0	224 0 224 0 0 0	21,547 0 21,547 0 0 0	86 0 86 0 0 0	98 0 98 0 0 0	405 0 405 0 0 0	589 - 589 - -	22,136 22,136	4,257 0 4,257 0 0 0	26,393 26,393	896,192 896,192	898,821 898,821	\$117,826 \$117,826	2.7%	19.8%			
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5b. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d Foreign National Separation Lubshiry Accural	0 224 0 224	0 224 0 224	0 224 0 224	0 21,547 0 21,547	0 86 0 86	0 98 0 98	0 405 0 405	589 - 589	22,136 22,136	4,257 0 4,257 0 0 0 0	26,393 26,393	\$96,192 \$96,192	\$98,821 \$98,821	\$117,826 \$117,826	2.7%	19.8% 19.8%			
Total Personnel (includes OC 13)	3,363	3,451	3,358	377,779	728	13,988	9.815	24,531	402,310	113,679	515,989	\$112,501	\$119,806	\$153,660	6,5%	30.1%			
T1. US Direct Hire (USDII) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1c. Mage System T1c. Highly Qualified Experts T1c. Other T1c. Other	3,363 39 3,231 92 1 0	3,451 37 3,335 78 1 0	3,358 38 3,239 80 1 0	377,779 5,939 357,804 13,976 60 0	728 0 725 0 3 0	13,988 186 13,802 0 0 0	9,815 426 8,759 629 1 0	24,531 612 23,286 629 4 0	402,310 6,551 381,090 14,605 64 0	113,459 1,602 106,145 5,684 28 0	515,769 8,153 487,235 20,289 92 0	\$112,501 \$156,289 \$110,467 \$174,700 \$60,000	\$119,806 \$172,395 \$117,657 \$182,563 \$64,000	\$153,594 \$214,553 \$150,428 \$253,613 \$92,000	6.5% 10.3% 6.5% 4.5% 6.7%	30.0% 27.0% 29.7% 40.7% 46.7%			
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 T5s. USDH - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. DHFN - Benefits for Former Employees T5s. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Lubbity Accusal	0 3,363 0 3,363	3,451 0 3,451	3,358 0 3,358	0 377,779 0 377,779	0 728 0 728	13,988 0 13,988	9,815 0 9,815	0 24,531 0 24,531	0 402,310 0 402,310	0 113,459 0 113,459 220 0 0 220	0 515,769 0 515,769 220 0 0 220		\$119,806 \$119,806	\$153,594 \$153,594	6.5%	30.0%			

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-88: OP-8 (PB) FY 2018 President's Budget (V' 2016)													Date: May	2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	530,794	388,653	506,642	38,055,426	727,586	194,838	1,163,604	2,086,028	40,141,454	13,836,026	53,977,480	<u>\$75,113</u>	\$79,230	\$106,540	5.5%	36.4%
DI. US Direct Hire (USDH) Dia. Senior Executive Schedule Dib. General Schedule Dic. Special Schedule Did. Wage System Die. Highly Qualified Experts Dif. Other	497,346 1,365 410,792 4,698 73,872 18 6,601	370,310 1,125 305,704 3,606 53,382 12 6,481	475,754 1,356 395,758 3,548 68,775 28 6,289	37,079,253 217,843 31,844,224 297,644 4,250,478 3,645 465,419	696,639 12 467,113 447 228,981 1 85	191,545 2,812 167,560 37 15,310 8 5,818	1,135,593 12,172 991,069 7,005 115,288 36 10,023	2,023,777 14,996 1,625,742 7,489 359,579 45 15,926	39,103,030 232,839 33,469,966 305,133 4,610,057 3,690 481,345	13,596,079 59,405 11,536,617 97,715 1,605,646 554 296,142	52,699,109 292,244 45,006,583 402,848 6,215,703 4,244 777,487	\$77,938 \$160,651 \$80,464 \$83,891 \$61,803 \$130,179 \$74,005	\$82,192 \$171,710 \$84,572 \$86,001 \$67,031 \$131,786 \$76,538	\$110,770 \$215,519 \$113,722 \$113,542 \$90,377 \$151,571 \$123,626	5.5% 6.9% 5.1% 2.5% 8.5% 1.2% 3.4%	36.7% 27.3% 36.2% 32.8% 37.8% 15.2% 63.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) D5. Sultonal - Direct Funded (excludes OC 13) D6. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntury Separation Incentive Pay (YSIP) D5d. Foreign National Separation Liability, Accural	12,723 510,069 20,725 530,794	7,092 377,402 11,251 388,653	12,595 488,349 18,293 506,642	324,164 37,403,417 652,009 38,055,426	26,897 723,536 4,050 727,586	2,994 194,539 299 194,838	27,854 1,163,447 157 1,163,604	57,745 2,081,522 4,506 2,086,028	381,909 39,484,939 656,515 40,141,454	95,344 13,691,423 21,965 13,713,388 122,638 76,628 19,885 21,978 4,147	477,253 53,176,362 678,480 53,854,842 122,638 76,628 19,885 21,978 4,147	\$25,738 \$76,592 \$35,643 \$75,113	\$30,322 \$80,854 \$35,889 \$79,230	\$37,892 \$108,890 \$37,090 \$106,298	17.8% 5.6% 0.7% 5.5%	29.4% 36.6% 3.4% 36.0%
Reimbursable Funded Personnel (includes OC 13)	248,689	208,780	248,124	17,854,316	1,021,174	81,345	449,626	1,552,145	19,406,461	6,255,581	25,662,042	<u>871,957</u>	<u>\$78,213</u>	<u>\$103,424</u>	8.7%	35.0%
RI. US Direct Hire (USDH) RIa. Semior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RI. Highly Qualified Experts RI. Other	235,920 166 178,520 6,552 50,615 1 66	197,678 128 136,514 11,014 49,961 0 61	235,058 143 170,211 11,810 52,834 2 58	17,717,940 23,865 14,684,454 477,901 2,523,861 258 7,601	1,019,928 0 405,955 211,207 402,766 0 0	81,037 7 39,413 7,904 33,713 0	443,438 1,718 319,520 59,234 62,788 1 177	1,544,403 1,725 764,888 278,345 499,267 1	19,262,343 25,590 15,449,342 756,246 3,023,128 259 7,778	6,206,212 5,983 4,794,861 192,960 1,186,447 52 25,909	25,468,555 31,573 20,244,203 949,206 4,209,575 311 33,687	\$75,377 \$166,888 \$86,272 \$40,466 \$47,770 \$129,000 \$131,052	\$81,947 \$178,951 \$90,766 \$64,034 \$57,219 \$129,500 \$134,103	\$108,350 \$220,790 \$118,936 \$80,373 \$79,675 \$155,500 \$580,810	8.7% 7.2% 5.2% 58.2% 19.8% 0.4% 2.3%	35.0% 25.1% 32.7% 40.4% 47.0% 20.2% 340.9%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtant - Rembursable Funded (excludes OC 13) Subtant - Rembursable Funded (excludes OC 13) Subtant - Rembursable Funded (excludes OC R5) R5. Olber Object Class 18 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay VSHP R5d. Foreign National Separation Liability Accural	1,541 237,461 11,228 248,689	1,444 199,122 9,658 208,780	2,032 237,090 11,034 248,124	55,082 17,773,022 81,294 17,854,316	1,246 1,021,174 0 1,021,174	308 81,345 0 81,345	6,185 449,623 3 449,626	7,739 1,552,142 3 1,552,145	62,821 19,325,164 81,297 19,406,461	12,031 6,218,243 14,509 6,232,752 22,829 15,127 0 6,502 1,200	74,852 25,543,407 95,806 25,639,213 22,829 15,127 - 6,502 1,200	\$27,107 \$74,963 \$7,368 \$71,957	\$30,916 \$81,510 \$7,368 \$78,213	\$36,837 \$107,737 \$8,683 \$103,332	14.0% 8.7% 0.0% 8.7%	21.8% 35.0% 17.8% 34.9%
Total Personnel (includes OC 13)	779,483	597,433	754,766	55,909,742	1,748,760	276,183	1,613,230	3,638,173	59,547,915	20,091,607	79,639,522	\$74,076	\$78,896	\$105,516	6.5%	35,9%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other T2. Direct Hire Program Foreign Nationals (DHFN)	733,266 1,531 589,312 11,250 124,487 19 6,667	567,988 1,253 442,218 14,620 103,343 12 6,542 8,536	710,812 1,499 565,969 15,358 121,609 30 6,347	54,797,193 241,708 46,528,678 775,545 6,774,339 3,903 473,020 379,246	1,716,567 12 873,068 211,654 631,747 1 85 28,143	272,582 2,819 206,973 7,941 49,023 8 5,818 3,302	1,579,031 13,890 1,310,589 66,239 178,076 37 10,200 34,039	3,568,180 16,721 2,390,630 285,834 858,846 46 16,103	58,365,373 258,429 48,919,308 1,061,379 7,633,185 3,949 489,123 444,730	19,802,291 65,388 16,331,478 290,675 2,792,093 606 322,051 107,375	78,167,664 323,817 65,250,786 1,352,054 10,425,278 4,555 811,174 552,105	\$77,091 \$161,246 \$82,211 \$50,498 \$55,706 \$130,100 \$74,527 \$25,928	\$82,111 \$172,401 \$86,435 \$69,109 \$62,768 \$131,633 \$77,064 \$30,405	\$109,970 \$216,022 \$115,290 \$88,036 \$85,728 \$151,833 \$127,804	6.5% 6.9% 5.1% 36.9% 12.7% 1.2% 3.4%	36.1% 27.1% 35.1% 37.5% 41.2% 15.5% 68.1%
13. Total Direct Hire T4. Indirect Hire Foreign Nationals (HIFN) Substant - Total Funded (excluder OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN. Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability. Accural	747,530 31,953 779,483	576,524 20,909 597,433	725,439 29,327 754,766	55,176,439 733,303 55,909,742	1,744,710 4,050 1,748,760	275,884 299 276,183	1,613,070 160 1,613,230	3,633,664 4,509 3,638,173	58,810,103 737,812 59,547,915	19,909,666 36,474 19,946,140 145,467 91,755 19,885 28,480 5,347	78,719,769 774,286 79,494,055 145,467 91,755 19,885 28,480 5,347	\$76,059 \$25,004 \$74,076	\$81,068 \$25,158 \$78,896	\$108,513 \$26,402 \$105,323	6.6% 0.6% 6.5%	36.1% 5.0% 35.7%

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-88: OP-8 (PB) FY 2018 President's Budget (FY 2017)														2017		
	<u>ä</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <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)	547,894	532,751	515,396	38,817,459	491,830	69,276	1,045,067	1,606,173	40,423,632	14,101,674	54,525,306	<u>\$75,316</u>	\$78,432	\$105,793	4.1%	36.3%
DI. US Direct Hire (USDH) Dia. Seniori Executive Schedule Dib. General Schedule Dic. Special Schedule Did. Wage System Die. Highly Qualified Experts DIf. Other	515,240 1,491 425,242 5,726 76,132 1 6,648	503,110 1,541 413,775 5,434 76,076 3 6,281	486,128 1,525 399,425 4,792 74,346 3 6,037	37,851,541 268,372 32,414,461 451,452 4,274,139 150 442,967	488,714 46 319,517 750 168,381 0 20	65,817 405 58,658 97 6,175 0 482	969,349 10,450 852,490 10,602 75,875 0 19,932	1,523,880 10,901 1,230,665 11,449 250,431 - 20,434	39,375,421 279,273 33,645,126 462,901 4,524,570 150 463,401	13,882,063 77,180 11,661,403 137,746 1,690,875 81 314,778	53,257,484 356,453 45,306,529 600,647 6,215,445 231 778,179	\$77,863 \$175,982 \$81,153 \$94,210 \$57,490 \$50,000 \$73,375	\$80,998 \$183,130 \$84,234 \$96,599 \$60,858 \$50,000 \$76,760	\$109,554 \$233,740 \$113,429 \$125,344 \$83,602 \$77,000 \$128,902	4.0% 4.1% 3.8% 2.5% 5.9% 0.0% 4.6%	36.7% 28.8% 36.0% 30.5% 39.6% 54.0% 71.1%
D2. Direct Hir: Program Foreign Nationals (DHFN) D3. Total Direct Hir Program Foreign Nationals (HHFN) Sulfount - Direct Funded (excludes OC 13) D5. Other Object Class 18 Benefits D5a. USDH - Benefits for Former Employees D5b. DIFN - Benefits for Former Employees D5c. Volumny Seguration Incentive Pay (VSIP) D5d. Foreign Nithonal Separation Liability Accural	12,848 528,088 19,806 547,894	12,525 515,635 17,116 <i>532,751</i>	12,548 498,676 16,720 515,396	323,647 38,175,188 642,27 38,817,459	2,990 491,704 126 491,830	3,459 69,276 0 69,276	75,556 1,044,905 162 1,045,067	82,005 1,605,885 288 1,606,173	405,652 39,781,073 642,559 40,423,632	118,090 14,000,153 5,292 14,005,445 96,229 65,244 14,750 13,246 2,989	523,742 53,781,226 647,851 54,429,077 96,229 65,244 14,750 13,246 2,989	\$25,793 \$76,553 \$38,413 \$75,316	\$32,328 \$79,773 \$38,431 \$78,432	\$41,739 \$107,848 \$38,747 \$105,606	25.3% 4.2% 0.0% 4.1%	36.5% 36.7% 0.8% 36.1%
Reimbursable Funded Personnel (includes OC 13)	241,866	249,191	250,501	19,132,332	872,976	85,585	408,898	1,367,459	20,499,791	6,575,522	27,075,313	<u>\$76,376</u>	<u>581,835</u>	\$108,085	7.1%	34.4%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	229,475 183 167,553 11,085 50,587 1 66	231,667 193 169,288 10,780 51,344 1 61	233,036 191 169,972 11,240 51,570 1 62	18,736,511 33,836 15,299,600 685,247 2,706,792 165 10,871	872,028 4 355,246 205,050 311,726 0 2	85,219 16 37,177 11,874 36,121 0 31	395,487 1,608 268,995 57,229 67,603 0 52	1,352,734 1,628 661,418 274,153 415,450 - 85	20,089,245 35,464 15,961,018 959,400 3,122,242 165 10,956	6,497,534 8,866 4,924,753 300,766 1,235,984 0 27,165	26,586,779 44,330 20,885,771 1,260,166 4,358,226 165 38,121	\$80,402 \$177,152 \$90,012 \$60,965 \$52,488 \$165,000 \$175,339	\$86,207 \$185,675 \$93,904 \$85,356 \$60,544 \$165,000 \$176,710	\$114,089 \$232,094 \$122,878 \$112,114 \$84,511 \$165,000 \$614,855	7.2% 4.8% 4.3% 40.0% 15.3% 0.0% 0.8%	34.7% 26.2% 32.2% 43.9% 45.7% 0.0% 249.9%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtoat: Acombarashle Funded (sectudes OC 13) R5. Other Object Class 13 Benefits R5a. USDH Benefits for Former Employees R5b. DHFN Benefits for Former Employees R5b. CVoluntary Separation Incentive Pay (VSIP) R3d. Foreign National Separation Liability Accural	1,952 231,427 10,439 241,866	2,679 234,346 14,845 249,191	2,666 235,702 14,799 250,501	78,275 18,814,786 317,546 19,132,332	925 872,953 23 872,976	366 85,585 0 85,585	10,485 405,972 2,926 408,898	11,776 1,364,510 2,949 1,367,459	90,051 20,179,296 320,495 20,499,791	29,873 6,527,407 18,600 6,546,007 29,515 14,436 110 13,701 1,268	119,924 26,706,703 339,095 27,045,798 29,515 14,436 110 13,701 1,268	\$29,360 \$79,824 \$21,457 \$76,376	833,778 885,614 821,657 881,835	\$44,983 \$113,307 \$22,913 \$107,967	15.0% 7.3% 0.9% 7.1%	38.2% 34.7% 5.9% 34.2%
Total Personnel (includes OC 13)	789,760	781,942	765,897	57,949,791	1,364,806	154,861	1,453,965	2,973,632	60,923,423	20,677,196	81,600,619	\$75,663	879,545	\$106,543	5.1%	35,7%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1c. Highly Qualified Experts T1f. Other	744,715 1,674 592,795 16,811 126,719 2 6,714	734,777 1,734 583,063 16,214 127,420 4 6,342	719,164 1,716 569,397 16,032 125,916 4 6,099	56,588,052 302,208 47,714,061 1,136,699 6,980,931 315 453,838	1,360,742 50 674,763 205,800 480,107 0 22	151,036 421 95,835 11,971 42,296 0 513	1,364,836 12,058 1,121,485 67,831 143,478 0 19,984	2,876,614 12,529 1,892,083 285,602 665,881 0 20,519	59,464,666 314,737 49,606,144 1,422,301 7,646,812 315 474,357	20,379,597 86,046 16,586,156 438,512 2,926,859 81 341,943	79,844,263 400,783 66,192,300 1,860,813 10,573,671 396 816,300	\$78,686 \$176,112 \$83,798 \$70,902 \$55,441 \$78,750 \$74,412	\$82,686 \$183,413 \$87,120 \$88,716 \$60,729 \$78,750 \$77,776	\$111,024 \$233,557 \$116,250 \$116,069 \$83,974 \$99,000 \$133,842	5.1% 4.1% 4.0% 25.1% 9.5% 0.0% 4.5%	36.0% 28.5% 34.8% 38.6% 41.9% 25.7% 75.3%
To. Direct Hire Program Foreign Nationals (DHFN) Total Direct Hire Total Direct Hire Total Part Foreign Nationals (HHFN) Subtonal - Total Funded (excluder OC 13) Total Funded (excluder OC 13) Total Foreign Statement Employees TSb. DHFN - Benefits for Foreine Employees TSb. CVolumary Separation Incentive Pay (VSIP) TSd. Foreign National Separation Liability. Accusal	14,800 759,515 30,245 789,760	15,204 749,981 31,961 781,942	15,214 734,378 31,519 765,897	401,922 56,989,974 959,817 57,949,791	3,915 1,364,657 149 <i>1,364,806</i>	3,825 154,861 0 154,861	86,041 1,450,877 3,088 1,453,965	93,781 2,970,395 3,237 2,973,632	495,703 59,960,369 963,054 60,923,423	147,963 20,527,560 23,892 20,551,452 125,744 79,680 14,860 26,947 4,257	643,666 80,487,929 986,946 81,474,875 125,744 79,680 14,860 26,947 4,257	\$26,418 \$77,603 \$30,452 \$75,663	832,582 881,648 830,555 879,545	\$42,307 \$109,600 \$31,313 \$106,378	23.3% 5.2% 0.3% 5.1%	36.8% 36.0% 2.5% 35.5%

Department of Defense Summary TOTAL CIVILIAN PERSONNEL COSTS OP-88: OP-8 (PB) FY 2018 President's Budget (FY 2018)														2017		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>s</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>	nds) <u>g</u> Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d+h i Comp O.C.II	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>& Benefits</u>	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	532,641	538,174	524,299	40,652,617	532,806	148,712	1,127,566	1,809,084	42,461,701	14,120,739	56,582,440	<u>\$77,537</u>	\$80,988	\$107,920	4.5%	34.7%
DI. US Direct Hire (USDH) Dia. Senior Executive Schedule Dib. General Schedule Dic. Special Schedule Did. Wage System Die. Highly Qualified Experts Dif. Other	502,421 1,560 414,361 4,431 75,827 23 6,219	507,127 1,500 417,960 3,892 77,617 23 6,135	493,942 1,500 406,526 3,802 76,109 23 5,982	39,604,428 253,315 33,965,867 346,853 4,592,436 3,090 442,867	510,861 21 331,500 504 178,825 0	133,508 934 116,124 37 15,922 0 491	1,107,100 12,873 942,989 9,167 125,298 16 16,757	1,751,469 13,828 1,390,613 9,708 320,045 16 17,259	41,355,897 267,143 35,356,480 356,561 4,912,481 3,106 460,126	13,896,512 71,305 11,844,208 108,001 1,554,136 482 318,380	55,252,409 338,448 47,200,688 464,562 6,466,617 3,588 778,506	\$80,180 \$168,877 \$83,552 \$91,229 \$60,340 \$134,348 \$74,033	\$83,726 \$178,095 \$86,972 \$93,782 \$64,545 \$135,043 \$76,918	\$111,860 \$225,632 \$116,107 \$122,189 \$84,965 \$156,000 \$130,141	4.4% 5.5% 4.1% 2.8% 7.0% 0.5% 3.9%	35.1% 28.1% 34.9% 31.1% 33.8% 15.6% 71.9%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtout—Direct Product Excludes OC 1/3) Subtout—Direct Product Executates OC 1/3) Subtout—Direct Product Engloyees D5. USDH—Benefits for Former Employees D5. DIRFN—Benefits for Former Employees D5. Voluntury Sequation Incentive Pay (YSIP) D5d. Foreign National Separation Liability, Accusal	12,733 515,154 17,487 532,641	12,910 520,037 18,137 538,174	12,568 506,510 17,789 524,299	326,218 39,930,646 721,971 40,652,617	21,816 532,677 129 532,806	15,204 148,712 0 148,712	20,300 1,127,400 166 1,127,566	57,320 1,808,789 295 1,809,084	383,538 41,739,435 722,266 42,461,701	109,478 14,005,990 6,281 14,012,271 108,468 69,036 363 36,049 3,020	493,016 55,745,425 728,547 56,473,972 108,468 69,036 363 36,049 3,020	\$25,956 \$78,835 \$40,585 \$77,537	\$30,517 \$82,406 \$40,602 \$80,988	\$39,228 \$110,058 \$40,955 \$107,713	17.6% 4.5% 0.0% 4.5%	33.6% 35.1% 0.9% 34.5%
Reimbursable Funded Personnel (includes OC 13)	249,545	243,236	246,984	18,798,871	844,213	82,093	494,528	1,420,834	20,219,705	6,612,714	26,832,419	<u>\$76,114</u>	<u>581,866</u>	\$108,640	7.6%	35.2%
RI. US Direct Hire (USDH) RIa. Senior Executive Schedule RIb. General Schedule RIc. Special Schedule RId. Wage System RI. Highly Qualified Experts RI. Highly Qualified Experts RI. Other	232,009 193 169,611 10,795 51,344 1 65	227,095 155 166,428 10,683 49,768 1 60	230,899 154 168,486 11,246 50,952 1 60	18,419,644 28,330 14,952,630 704,019 2,723,666 168 10,831	843,335 4 336,384 194,436 312,509 0 2	81,704 8 32,349 12,041 37,274 0 32	485,641 1,477 362,521 58,567 63,027 0 49	1,410,680 1,489 731,254 265,044 412,810	19,830,324 29,819 15,683,884 969,063 3,136,476 168 10,914	6,542,071 7,366 4,964,733 299,210 1,242,253 0 28,509	26,372,395 37,185 20,648,617 1,268,273 4,378,729 168 39,423	\$79,774 \$183,961 \$88,747 \$62,602 \$53,456 \$168,000 \$180,517	\$85,883 \$193,630 \$93,087 \$86,170 \$61,557 \$168,000 \$181,900	\$114,216 \$241,461 \$122,554 \$112,775 \$85,938 \$168,000 \$657,050	7.7% 5.3% 4.9% 37.6% 15.2% 0.0% 0.8%	35.5% 26.0% 33.2% 42.5% 45.6% 0.0% 263.2%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Substant - Rembursable Funded (excludes OC 13) Substant - Rembursable Funded (excludes OC 13) Soliton Disect Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. USHN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay VSHP R5d. Foreign National Separation Liability Accural	2,684 234,693 14,852 249,545	2,380 229,475 13,761 243,236	2,365 233,264 13,720 246,984	87,837 18,507,481 291,390 18,798,871	878 844,213 0 844,213	389 82,093 0 82,093	8,833 494,474 54 494,528	10,100 1,420,780 54 1,420,834	97,937 19,928,261 291,444 20,219,705	26,897 6,568,968 18,542 6,587,510 25,204 10,864 111 13,507 722	124,834 26,497,229 309,986 26,807,215 25,204 10,864 111 13,507 722	\$37,140 \$79,341 \$21,238 \$76,114	\$41,411 \$85,432 \$21,242 \$81,866	\$52,784 \$113,593 \$22,594 \$108,538	11.5% 7.7% 0.0% 7.6%	30.6% 35.5% 6.4% 35.0%
Total Personnel (includes OC 13)	782,186	781,410	771,283	59,451,488	1,377,019	230,805	1,622,094	3,229,918	62,681,406	20,733,453	83,414,859	\$77,081	\$81,269	\$108,151	5.4%	34.9%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other T2. Direct Hire Program Foreign Nationals (DHFN)	734,430 1,753 583,972 15,226 127,171 24 6,284	734,222 1,655 584,388 14,575 127,385 24 6,195	724,841 1,654 575,012 15,048 127,061 24 6,042	58,024,072 281,645 48,918,497 1,050,872 7,316,102 3,258 453,698 414,055	1,354,196 25 667,884 194,940 491,334 0 13	215,212 942 148,473 12,078 53,196 0 523	1,592,741 14,350 1,305,510 67,734 188,325 16 16,806	3,162,149 15,317 2,121,867 274,752 732,855 16 17,342 67,420	61,186,221 296,962 51,040,364 1,325,624 8,048,957 3,274 471,040 481,475	20,438,583 78,671 16,808,941 407,211 2,796,389 482 346,889	81,624,804 375,633 67,849,305 1,732,835 10,845,346 3,756 817,929	\$80,051 \$170,281 \$85,074 \$69,835 \$57,579 \$135,750 \$75,091 \$27,728	\$84,413 \$179,542 \$88,764 \$88,093 \$63,347 \$136,417 \$77,961	\$112,611 \$227,106 \$117,996 \$115,154 \$85,355 \$156,500 \$135,374 \$41,375	5.4% 5.4% 4.3% 26.1% 10.0% 0.5% 3.8%	35.2% 27.9% 34.4% 38.7% 38.2% 14.8% 76.5%
12. Direct Hire Program Foregat Assistants (DIFF) 13. Total Direct Hire 14. Indirect Hire Foreign Astionals (HIFF) Substant - Total Funded (excludes OC 13) 15. Other Object Class 13 Benefits 15a. USDH - Benefits for Former Employees 15b. DEFFN - Benefits for Former Employees 15c. Voluntary Separation Incentive Pay (VSIP) 17d. Foreign National Separation Liability Accusal	749,847 32,339 782,186	749,512 31,898 781,410	739,774 31,509 771,283	58,438,127 1,013,361 59,451,488	1,376,890 129 1,377,019	230,805 0 230,805	29,133 1,621,874 220 1,622,094	3,229,569 349 3,229,918	61,667,696 1,013,710 62,681,406	20,574,958 24,823 20,599,781 133,672 79,900 474 49,556 3,742	82,242,654 1,038,533 83,281,187 133,672 79,900 474 49,556 3,742	\$78,995 \$32,161 \$77,081	\$83,360 \$32,172 \$81,269	\$41,373 \$111,173 \$32,960 \$107,977	5.5% 0.0% 5.4%	35.2% 35.2% 2.4% 34.6%