### Fiscal Year (FY) 2021 Budget Estimates

# Operation and Maintenance, Defense-Wide Office of the Secretary of Defense



February 2020

**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			
	<b>US Direct Hire</b>	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	622	0	0	622
2. FY 2020 FTEs	615	0	0	615
3. FY 2021 FTEs	577	0	0	577
DAU - Operation and Maintenance (O&M)		Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	622	0	0	622
Adjustment due to MHA efficiencies (- 7 FTEs)	-7	0	0	-7
2. FY 2020 FTEs	615	0	0	615
Adjustment due to DWR efficiencies (-22 FTEs) and MHA efficiencies (-16 FTEs)	-38	0	0	-38
3. FY 2021 FTEs	577	0	0	577
DAU - Research, Development, Test and Evalua	tion (RDT&E)			
one control of the co	(12101)	Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DAU - Defense Working Capital Fund (DWCF)		<u>Foreign</u>	<u>National</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

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4. SUMMARY	MARY Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	622	0	0	622
Direct Funded	622	0	0	622
Reimbursable Funded	0	0	0	0
Total Component	622	0	0	622
Direct Funded	622	0	0	622
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	615	0	0	615
Direct Funded	615	0	0	615
Reimbursable Funded	0	0	0	0
Total Component	615	0	0	615
Direct Funded	615	0	0	615
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	577	0	0	577
Direct Funded	577	0	0	577
Reimbursable Funded	0	0	0	0
Total Component	577	0	0	577
Direct Funded	577	0	0	577
Reimbursable Funded	0	0	0	0

#### 5. SUMMARY OF CHANGES

Civilian FTE changes from FY 2020 to FY 2021 reflect Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 38 FTEs are reduced with the cut to select courses, curriculum development, and research.

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DEFENSE CONTRACT AUDIT AGENCY	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	4,403	0	0	4,403
2. FY 2020 FTEs	4,430	0	0	4,430
3. FY 2021 FTEs	4,057	0	0	4,057
DCAA - Operation and Maintenance (O&M)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	4,403	0	0	4,403
The increase from FY 2019 to FY 2020	27	0	0	27
reflects a decrease of reimbursable-				
funded civilian FTEs, a reduction for				
civilian direct hire efficiency and realignment of 15 FTEs to DISA for IT				
Optimization.				
2. FY 2020 FTEs	4,430	0	0	4,430
The decrease from FY 2020 to FY 2021	-373	0	0	-373
reflects a decrease of reimbursable-				
funded civilian FTEs and -349 FTEs in				
support of the Interim Advisory				
Service and Post Payment Voucher Audits.				
	4,057	0	0	4,057
3. FY 2021 FTEs	1,00.	· ·	· ·	1,00.
DCAA - Research, Development, Test and Evalua	etion (RDTEE)			
2011 Research, Severopment, Test and Ivara	202011 (10242)	Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

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DCAA - Defense Working Capital Fund (DWCF)	F) <u>Foreign National</u>			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4. SUMMARY		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	4,403	0	0	4,403
Direct Funded	4,113	0	0	4,113
Reimbursable Funded	290	0	0	290
Total Component	4,403	0	0	4,403
Direct Funded	4,113	0	0	4,113
Reimbursable Funded	290	0	0	290
FY 2020				
O&M Total	4,430	0	0	4,430
Direct Funded	4,149	0	0	4,149
Reimbursable Funded	281	0	0	281
Total Component	4,430	0	0	4,430
Direct Funded	4,149	0	0	4,149
Reimbursable Funded	281	0	0	281
FY 2021				
O&M Total	4,057	0	0	4,057
Direct Funded	3,800	0	0	3,800
Reimbursable Funded	257	0	0	257
Total Component	4,057	0	0	4,057

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Direct Funded	3,800	0	0	3,800
Reimbursable Funded	257	0	0	257

#### 5. SUMMARY OF CHANGES

The total civilian FTE changes from FY 2020 to FY 2021 include Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 349 FTEs are reduced with the cut to advisory services, audits, and other non-mission critical functions.

DEFENSE CONTRACT MANAGEMENT AGENCY		Foreign :	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	11,221	57	2	11,280
2. FY 2020 FTEs	11,127	56	2	11,185
3. FY 2021 FTEs	10,884	57	3	10,944
DCMA - Operation and Maintenance (O&M)		Foreign :	National National	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	11,221	57	2	11,280
The DCMA did not achieve its FY 2018 FTE target, and its FY 2019 number reflects its efforts to fill those critical acquisition positions.	-94	-1	0	<b>-</b> 95
2. FY 2020 FTEs	11,127	56	2	11,185
The DCMA loses 213 FTE in FY 2020 due to civilian hiring efficiency losses and transferring 250 FTE to DISA for the DISA Fourth Estate IT Optimization but gains FTE for critical acquisition positions.	-243	1	1	-241
3. FY 2021 FTEs	10,884	57	3	10,944

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

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	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DCMA - Defense Working Capital Fund (DWCF)		Foreign :	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4. SUMMARY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	11,221	57	2	11,280
Direct Funded	10,271	57	2	10,330
Reimbursable Funded	950	0	0	950
Total Component	11,221	57	2	11,280
Direct Funded	10,271	57	2	10,330
Reimbursable Funded	950	0	0	950
FY 2020				
O&M Total	11,127	56	2	11,185
Direct Funded	9,907	56	2	9,965
Reimbursable Funded	1,220	0	0	1,220
Total Component	11,127	56	2	11,185
Direct Funded	9,907	56	2	9,965
Reimbursable Funded	1,220	0	0	1,220

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FY 2021				
O&M Total	10,884	57	3	10,944
Direct Funded	9,504	57	3	9,564
Reimbursable Funded	1,380	0	0	1,380
Total Component	10,884	57	3	10,944
Direct Funded	9,504	57	3	9,564
Reimbursable Funded	1,380	0	0	1,380

#### 5. SUMMARY OF CHANGES

The total civilian FTE changes from FY 2020 to FY 2021 include Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 478 FTEs are reduced from contract, IT, and facilities management functions.

DEFENSE HUMAN RESOURCES ACTIVITY	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	1,246	0	0	1,246
2. FY 2020 FTEs	1,268	0	0	1,268
3. FY 2021 FTEs	1,266	0	0	1,266
DHRA - Operation and Maintenance (O&M)		Foreign	National National	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	1,246	0	0	1,246
FTE change	22	0	0	22
Increase of 22 FTEs in FY 2020				

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2. FY 2020 FTEs	1,268	0	0	1,268
FTE change	-2	0	0	-2
Change from FY 2020 to FY 2021				
due to increase in reimbursable FTEs from 24 to 31, and decrease				
in direct FTEs from 1,244 to				
1,235.				
3. FY 2021 FTEs	1,266	0	0	1,266
DHRA - Research, Development, Test and Evalu	ation (RDT&E)			
		<u>Foreign</u>		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
		<b>T</b>	National	
DHRA - Defense Working Capital Fund (DWCF)	US Direct Hire	<u>Foreign :</u> <u>Direct Hire</u>		Motol
4 0040	OS DITECT HITE	DITECT HITE	<u>Indirect Hire</u> 0	<u>Total</u> 0
1. FY 2019 FTES	0	0	0	0
2. FY 2020 FTES	0	0	0	0
3. FY 2021 FTEs	v	· ·	· ·	V
4. SUMMARY		Foreign :	National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	1,246	0	0	1,246
Direct Funded	1,238	0	0	1,238
Reimbursable Funded	8	0	0	8
Total Component	1,246	0	0	1,246

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Direct Funded	1,238	0	0	1,238
Reimbursable Funded	8	0	0	8
FY 2020				
O&M Total	1,268	0	0	1,268
Direct Funded	1,244	0	0	1,244
Reimbursable Funded	24	0	0	24
Total Component	1,268	0	0	1,268
Direct Funded	1,244	0	0	1,244
Reimbursable Funded	24	0	0	24
FY 2021				
O&M Total	1,266	0	0	1,266
Direct Funded	1,235	0	0	1,235
Reimbursable Funded	31	0	0	31
Total Component	1,266	0	0	1,266
Direct Funded	1,235	0	0	1,235
Reimbursable Funded	31	0	0	31

#### 5. SUMMARY OF CHANGES

DHRA direct civilian FTEs have decreased by a net of -9. This reflects the -10 FTEs from DMDC to Defense Counterintelligence Security Agency (DCSA) for the National Background Investigation Services (NBIS) transfer. In addition we received +1 FTE from the Office of the Assistant to the Secretary of Defense for Public Affairs (OATSD (PA)).

DHRA Reimbursable FTEs increase by +7 to include those within DLNSEO, in addition to 26 for DMDC.

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DEFENSE INFORMATION SYSTEMS AGENCY		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	5,901	0	12	5,913
2. FY 2020 FTEs	6,093	0	13	6,106
3. FY 2021 FTEs	6,158	0	13	6,171
DISA - Operation and Maintenance (O&M)		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	2,854	0	5	2,859
Functional Transfer	3	0	0	3
Command and Control (C2) Cyber Mission Force Acceleration	4	0	0	4
Robust Comply-to-Connect Capability	5	0	0	5
Sharkseer Capacity	6	0	0	6
DoD Cloud Computing Ecosystem	11	0	0	11
Joint Artificial Intelligence Center (JAIC)	55	0	0	55
Global Command and Control System - Joint	4	0	0	4
Combined Advanced Applications	7	0	0	7
2. FY 2020 FTEs	2,949	0	5	2,954
Joint Artificial Intelligence Center (JAIC)	33	0	0	33
Global Command and Control System	21	0	0	21
Joint Force Headquarters (JFHQ)	12	0	0	12
Network Operations (NetOps)	-6	0	0	-6
Endpoint Modernization Taskfoce	<b>-</b> 5	0	0	<b>-</b> 5

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	Functional Transfer	-131	0	0	-131
	DISA Internal Adjustments	49	0	0	49
3.	FY 2021 FTEs	2,922	0	5	2,927
DIS	A - Research, Development, Test and Eval	uation (RDT&E)			
210.	nescaron, severopmeno, rese una svar	4401011 (120141)	Foreign 1	National National	
		US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. 1	FY 2019 FTEs	380	0	0	380
	Realignment RDT&E to O&M	-4	0	0	-4
	RDT&E Reduction	-7	0	0	-7
2.	FY 2020 FTEs	369	0	0	369
	RDT&E Reduction	-24	0	0	-24
3.	FY 2021 FTEs	345	0	0	345
DIS	A - Defense Working Capital Fund (DWCF)		Foreign 1	National National	
DIS	A - Defense Working Capital Fund (DWCF)	US Direct Hire	<u>Foreign l</u> <u>Direct Hire</u>	<u>National</u> <u>Indirect Hire</u>	<u>Total</u>
	A - Defense Working Capital Fund (DWCF) FY 2019 FTEs	US Direct Hire 2,667	<u> </u>		<u>Total</u> 2,674
			Direct Hire	Indirect Hire	·
1. 1	FY 2019 FTEs	2,667	Direct Hire	Indirect Hire 7	2,674
1. 1	FY 2019 FTES Information Services	<b>2,667</b>	Direct Hire  0 0	Indirect Hire 7 1	<b>2,674</b> 109
1. i	FY 2019 FTEs  Information Services FY 2020 FTES	2,667 108 2,775	Direct Hire  0 0 0	Indirect Hire 7 1 8	2,674 109 2,783
<ol> <li>1. 1</li> <li>2. 1</li> <li>3. 1</li> </ol>	FY 2019 FTEs Information Services FY 2020 FTES Information Services FY 2021 FTES	<b>2,667</b> 108 <b>2,775</b> 116	Direct Hire 0 0 0 0 0	Indirect Hire	2,674 109 2,783 116
<ol> <li>1. 1</li> <li>2. 1</li> <li>3. 1</li> </ol>	FY 2019 FTEs Information Services FY 2020 FTES Information Services	<b>2,667</b> 108 <b>2,775</b> 116	Direct Hire 0 0 0 0 0 0 0	Indirect Hire	2,674 109 2,783 116
1. 1 2. 1 3. 1	FY 2019 FTEs Information Services FY 2020 FTES Information Services FY 2021 FTES	2,667 108 2,775 116 2,891 US Direct Hire	Direct Hire  0 0 0 0 0 0 Foreign	Indirect Hire 7 1 8 0 8 National	2,674 109 2,783 116 2,899
1. 1 2. 1 3. 1 4. 8	TY 2019 FTES Information Services FY 2020 FTES Information Services FY 2021 FTES SUMMARY	2,667 108 2,775 116 2,891 US Direct Hire	Direct Hire  0 0 0 0 0 0 Foreign	Indirect Hire 7 1 8 0 8 National Indirect Hire	2,674 109 2,783 116 2,899 Total
1. 1 2. 1 3. 1 4. 8	FY 2019 FTEs Information Services FY 2020 FTES Information Services FY 2021 FTES SUMMARY FY 2019	2,667 108 2,775 116 2,891 US Direct Hire 2,854 2,726	Direct Hire  0 0 0 0 0 Foreign Direct Hire	Indirect Hire 7 1 8 0 8 National Indirect Hire	2,674 109 2,783 116 2,899  Total 2,859 2,731
1. 1 2. 1 3. 1	FY 2019 FTES Information Services FY 2020 FTES Information Services FY 2021 FTES  SUMMARY FY 2019 O&M Total	2,667 108 2,775 116 2,891 US Direct Hire	Direct Hire  0 0 0 0 0 0 Direct Hire	Indirect Hire 7 1 8 0 8 National Indirect Hire	2,674 109 2,783 116 2,899 Total

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RDT&E Total	380	0	0	380
Direct Funded	249	0	0	249
Reimbursable Funded	131	0	0	131
DWCF Total	2,792	0	4	2,796
Direct Funded	0	0	0	0
Reimbursable Funded	2,792	0	4	2,796
Total Component	3,234	0	5	3,239
Direct Funded	2,975	0	5	2,980
Reimbursable Funded	259	0	0	259
FY 2020				
O&M Total	2,949	0	5	2,954
Direct Funded	2,821	0	5	2,826
Reimbursable Funded	128	0	0	128
RDT&E Total	369	0	0	369
Direct Funded	238	0	0	238
Reimbursable Funded	131	0	0	131
DWCF Total	2,856	0	8	2,864
Direct Funded	0	0	0	0
Reimbursable Funded	2,856	0	8	2,864
Total Component	3,318	0	5	3,323
Direct Funded	3,059	0	5	3,064
Reimbursable Funded	259	0	0	259
FY 2021				
O&M Total	2,922	0	5	2,927
Direct Funded	2,794	0	5	2,799
Reimbursable Funded	128	0	0	128
RDT&E Total	345	0	0	345
Direct Funded	214	0	0	214

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Reimbursable Funded	131	0	0	131
DWCF Total	4,136	0	8	4,144
Direct Funded	0	0	0	0
Reimbursable Funded	4,136	0	8	4,144
Total Component	3,267	0	5	3,272
Direct Funded	3,008	0	5	3,013
Reimbursable Funded	259	0	0	259

### 5. SUMMARY OF CHANGES Operation and Maintenance (O&M)

FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (+95) FTEs. The FTE change is due to the following:

<u>Joint Artificial Intelligence Center (JAIC) (+55) FTEs</u>: An increase of (+55) FTEs is due to the establishment of the Joint Artificial Intelligence Center (JAIC). The JAIC will accelerate the delivery of Artificial Intelligence (AI) to achieve impact scaled across the DoD at relevant speed to transform the DoD and ensure the nation maintains a competitive advantage.

<u>DoD Cloud Computing Ecosystem (+11) FTEs</u>: An increase of (+11) FTEs is due to the establishment of the Joint Enterprise Defense Infrastructure (JEDI) program office.

<u>Sharkseer Capacity (+6) FTEs</u>: An increase of (+6) FTEs support oversight of the transition, integration, and expansion of Sharkseer Capabilities within DISA's infrastructure.

Robust Comply-to-Connect Capability (+5) FTEs: An increase of (+5) FTEs provides for onsite support to configure and maintain Enterprise Patch Management Solution (EPMS) in accordance with DoD directives.

<u>Command and Control (C2) Cyber Mission Force Acceleration (+4) FTEs</u>: An increase of (+4) FTEs provides for additional support of Command and Control (C2) of the Cyber Mission Force. The increase represents the acceleration of four civilian positions for the continued support of securing, operating and defending the DODIN.

Functional Transfer (+4) FTEs: An increase of (+3) FTEs is the result of the transfer from the Defense

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Human Resources Activity (DHRA) for IT service support. An increase of (+1) FTE is the result of the transfer from the Defense Technology Security Administration (DTSA) to provide IT support services.

Global Command and Control System - Joint (+4) FTEs: An increase of (+4) FTEs is the result of the realignment from RDT&E to O&M to support the GCCS-J program. FTEs will support the external system interfaces with GCCS-J Global and support migration activities for GCCS-J Global Critical Sites.

<u>Combined Advanced Applications (CAA) (+7) FTEs</u>: An increase of (+7) FTEs for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

FY 2020-2021: The FTE change from FY 2020 - FY 2021 is (-27) FTEs. The FTE change is due to the following:

Global Command and Control System (+21) FTEs: An increase of (+21) FTEs is primarily attributable to an increase in manpower required for legacy GCCS-J sustainment.

<u>Joint Force Headquarters (+12) FTEs</u>: An increase (+12) FTEs provides command and control personnel to support Cyber Mission Force.

<u>Network Operations (-6) FTEs:</u> A decrease of (-6) FTEs is due to reduced manpower requirements for SATCOM capabilities within Network Operations.

<u>Joint Artificial Intelligence Center (+33) FTEs:</u> An increase of (+33) FTEs is attributable to additional civilian personnel with specialized skills in workforce development, training and education, legal, legislative affairs, policy analysis, intelligence, acquisition and data analysis in support of the Joint Artificial Intelligence Center.

<u>Info Systems Security Program/Info Assurance/PKI (-5) FTEs:</u> A decrease of (-5) FTEs is due to the elimination of the Endpoint Modernization Taskforce and commensurate with a Defense Wide Review funding decision.

<u>DISA Internal Adjustments (+49) FTEs</u>: An increase of (+49) FTEs primarily reflects an internal rephasing. DISA experienced significant under execution in FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs and gradually rephased these FTEs across future years. The increase of FTEs represent this year's rephasing level. DISA continues to use a variety of recruiting initiatives such as

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direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels.

Functional Transfer (+4) FTEs: An increase of (+3) FTEs is attributable to the transfer of funding and manpower to properly align IT services in the Pentagon and the National Capital Region (NCR) to Joint Service Provider (JSP). An increase of (+13) FTEs is the result of the functional transfer of common IT services and resources not previously transferred to the JSP as well as life-safety backbone services and resources from PFPA to JSP. A decrease of (-67) FTEs reflects the functional transfer of the Joint Systems Engineering and Integration Office (JSEIO) responsibilities and resources from DISA to USSTRATCOM to ensure compliance with NDAA 2018. A decrease of (-41) FTEs reflects the functional transfer of the National Background Investigation Services (NBIS) Program Executive Office (PEO) responsibilities and resources from the DISA to Defense Counterintelligence Security Agency (DCSA) and Defense Human Resources Activity (DHRA) to ensure compliance with NDAA 2018. A decrease of (-13) FTEs reflects the functional transfer of the Joint Systems Engineering and Integration Office (JSEIO) responsibilities and resources from DISA to USSTRATCOM to ensure compliance with NDAA 2018. A decrease of (-12) FTEs reflects the transfer of the Department of Defense Consolidated Adjudications Facility (DoD CAF) funding and manpower from the DISA to Defense Counterintelligence Security Agency (DCSA) to ensure compliance with NDAA 2018. A decrease of (-11) FTEs reflects the transfer of the COMSATCOM manpower and funding from DISA to the United States Air Force (USAF) to ensure compliance with NDAA 2018. A decrease of (-2) FTEs reflects the transfer of the Phoenix-Air-to-Ground Communication Network (PAGCN) manpower and funding from DISA to the United States Air Force (USAF) to ensure compliance with NDAA 2018. A decrease of (-1) FTEs reflects the transfer of the Phoenix-Air-to-Ground Communication Network (PAGCN) manpower and funding from DISA to the United States Air Force (USAF) to ensure compliance with NDAA 2018.

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

FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (-11) FTEs.

A decrease of (-4) FTEs is due to the realignment from RDT&E to O&M to support the GCCS-J program. An additional reduction of (-7) FTEs is achieved through Agency efficiencies.

FY 2020-2021: The FTE change from FY 2020 - FY 2021 is (-24) FTEs.

A decrease of (-24) FTEs is due to the realignment of Joint Interoperability Testing Center (JTIC) FTEs to achieve Agency efficiencies.

Defense Working Capital Fund (DWCF)

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FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (109) FTEs.

An increase of (109) FTEs is due to increased staffing to support Data Centers and new/expanded service offerings, delivery of the DISN services, and increased pass-through contacting workload.

FY 2020-2021: The FTE change from FY 2020 - FY 2021 is (116) FTEs.

DLA - Defense Working Capital Fund (DWCF)

An increase of (116) FTEs is due to new/expanded computing and telecommunications services offerings and realignment of FTEs from Fourth Estate Agencies.

DEFENSE LOGISTICS AGENCY	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	444	0	0	444
2. FY 2020 FTEs	518	0	0	518
3. FY 2021 FTEs	518	0	0	518
DLA - Operation and Maintenance (O&M)	ntenance (O&M) Foreign National			
operation and narroenance (our,	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	182	0	0	182
Changes between FY19/20	75	0	0	75
2. FY 2020 FTEs	257	0	0	257
3. FY 2021 FTEs	257	0	0	257
DLA - Research, Development, Test and Evalu	ation (DDMCE)			
DLA - Research, Development, Test and Evalu	acion (RDI&E)	Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	262	0	0	262
2. FY 2020 FTEs	261	0	0	261
3. FY 2021 FTEs	261	0	0	261

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Foreign National

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US Direct Hire Direct Hire Indirect Hire

<u>Total</u>

	OD DIECOU MEEC	DIICOU MIIC	<u> </u>	<u> </u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	182	0	0	182
Direct Funded	130	0	0	130
Reimbursable Funded	52	0	0	52
RDT&E Total	262	0	0	262
Direct Funded	202	0	0	202
Reimbursable Funded	60	0	0	60
Total Component	444	0	0	444
Direct Funded	332	0	0	332
Reimbursable Funded	112	0	0	112
FY 2020				
O&M Total	257	0	0	257
Direct Funded	169	0	0	169
Reimbursable Funded	88	0	0	88
RDT&E Total	261	0	0	261
Direct Funded	201	0	0	201
Reimbursable Funded	60	0	0	60
Total Component	518	0	0	518
Direct Funded	370	0	0	370
Reimbursable Funded	148	0	0	148
FY 2021				

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O&M Total	257	0	0	257
Direct Funded	169	0	0	169
Reimbursable Funded	88	0	0	88
RDT&E Total	261	0	0	261
Direct Funded	201	0	0	201
Reimbursable Funded	60	0	0	60
Total Component	518	0	0	518
Direct Funded	370	0	0	370
Reimbursable Funded	148	0	0	148

#### 5. SUMMARY OF CHANGES

O&M:

o FY 20 to FY 21: O&M remains at the FY 20 baseline

DEFENSE MEDIA ACTIVITY	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	469	23	32	524
2. FY 2020 FTEs	510	30	40	580
3. FY 2021 FTEs	490	30	40	560
DMA - Operation and Maintenance (O&M)		Foreign :	National National	
_	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	469	23	32	524
Change FY2019/2020	41	7	8	56
FY2019 Actual FTE is 469 as of 30 Sep 2019 for US Direct Hires and Foreign Nationals.				
2. FY 2020 FTEs	510	30	40	580
Change FY2020/2021	-20	0	0	-20

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Loss of 20 FTE between FY2020/2021 for US Direct Hire authorizations based on higher DoD priorities. Foreign National hires expected to increase.

3. FY 2021 FTEs	490	30	40	560			
DMA - Research, Development, Test and Evalua	ation (RDT&E)						
		<u>Foreign</u>	<u>National</u>				
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>			
1. FY 2019 FTEs	0	0	0	0			
2. FY 2020 FTEs	0	0	0	0			
3. FY 2021 FTEs	0	0	0	0			
DMA - Defense Working Capital Fund (DWCF) Foreign National							
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>			
1. FY 2019 FTEs	0	0	0	0			
2. FY 2020 FTEs	0	0	0	0			
3. FY 2021 FTEs	0	0	0	0			
4. SUMMARY		Foreign	<u>National</u>				
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>			
FY 2019							
O&M Total	469	23	32	524			
Direct Funded	469	23	32	524			
Reimbursable Funded	0	0	0	0			
Total Component	469	23	32	524			
Direct Funded	469	23	32	524			

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Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	510	30	40	580
Direct Funded	510	30	40	580
Reimbursable Funded	0	0	0	0
Total Component	510	30	40	580
Direct Funded	510	30	40	580
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	490	30	40	560
Direct Funded	490	30	40	560
Reimbursable Funded	0	0	0	0
Total Component	490	30	40	560
Direct Funded	490	30	40	560
Reimbursable Funded	0	0	0	0

#### 5. SUMMARY OF CHANGES

Reduction in FTEs is a result of realignment to support civilian personnel growth in other high priority areas within OSD.

DEFENSE POW/MIA ACCOUNTING AGENCY		Foreign :	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	301	22	0	323
2. FY 2020 FTEs	310	22	0	332
3. FY 2021 FTEs	308	0	22	330
DPAA - Operation and Maintenance (O&M)		Foreign :	National National	
<u>-</u>	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	301	22	0	323

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2. FY 2020 FTEs	310	22	0	332
3. FY 2021 FTEs	308	0	22	330
DPAA - Research, Development, Test and Evalu	ation (RDT&E)			
· · · · · ·		Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DPAA - Defense Working Capital Fund (DWCF)		Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4. SUMMARY		<u>Foreign</u>	<u>National</u>	
	<u>US Direct Hire</u>	Direct Hire	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	301	22	0	323
Direct Funded	301	22	0	323
Reimbursable Funded	0	0	0	0
Total Component	301	22	0	323
Direct Funded	301	22	0	323
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	310	22	0	332
Direct Funded	310	22	0	332

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Reimbursable Funded	0	0	0	0
Total Component	310	22	0	332
Direct Funded	310	22	0	332
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	308	0	22	330
Direct Funded	308	0	22	330
Reimbursable Funded	0	0	0	0
Total Component	308	0	22	330
Direct Funded	308	0	22	330
Reimbursable Funded	0	0	0	0

#### 5. SUMMARY OF CHANGES

Civilian FTE changes reflect a decrease of two FTE from FY 2020 to FY2021 as part of the transition from contractor supported information technology network support to DISA managed network support.

DEFENSE SECURITY COOPERATION AGENCY		Foreign 1	National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	412	15	0	427
2. FY 2020 FTEs	447	15	0	462
3. FY 2021 FTEs	447	15	0	462
DSCA - Operation and Maintenance (O&M)		Foreign 1	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	412	15	0	427
2. FY 2020 FTEs	447	15	0	462
3. FY 2021 FTEs	447	15	0	462

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

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	Foreign National			
	<u>US Direct Hire</u>	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DSCA - Defense Working Capital Fund (DWCF)		Foreign :	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4	Foreign National			
4. SUMMARY	US Direct Hire	Direct Hire	Indirect Hire	Total
FY 2019				
O&M Total	412	15	0	427
Direct Funded	398	15	0	413
Reimbursable Funded	14	0	0	14
Total Component	412	15	0	427
Direct Funded	398	15	0	413
Reimbursable Funded	14	0	0	14
FY 2020				
O&M Total	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
Total Component	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25

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FY 2021				
O&M Total	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
Total Component	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
DEFENSE SECURITY SERVICE		Foreign	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	884	0	0	884
2. FY 2020 FTEs	1,730	0	0	1,730
3. FY 2021 FTEs	1,939	0	0	1,939
DSS - Operation and Maintenance (O&M)		Foreign	<u>National</u>	
<del>-</del>	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	884	0	0	884
2. FY 2020 FTEs	1,730	0	0	1,730
3. FY 2021 FTEs	1,939	0	0	1,939
DSS - Research, Development, Test and Evalu-	ation (RDT&E)			
·		Foreign	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DSS - Defense Working Capital Fund (DWCF)		Foreign	National	

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US Direct Hire Direct Hire Indirect Hire

Total

1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4. SUMMARY		Foreign 1	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	884	0	0	884
Direct Funded	884	0	0	884
Reimbursable Funded	0	0	0	0
Total Component	884	0	0	884
Direct Funded	884	0	0	884
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	1,730	0	0	1,730
Direct Funded	1,730	0	0	1,730
Reimbursable Funded	0	0	0	0
Total Component	1,730	0	0	1,730
Direct Funded	1,730	0	0	1,730
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	1,939	0	0	1,939
Direct Funded	1,939	0	0	1,939
Reimbursable Funded	0	0	0	0
Total Component	1,939	0	0	1,939
Direct Funded	1,939	0	0	1,939
Reimbursable Funded	0	0	0	0

### Volume II - Defense-Wide Data Book

#### 5. SUMMARY OF CHANGES

FY 2020 to FY 2021 increase is to strengthen defense security reform

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION	TION Foreign National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	126	0	0	126
2. FY 2020 FTEs	127	0	0	127
3. FY 2021 FTEs	139	0	0	139
DTSA - Operation and Maintenance (O&M)		<u>Foreign</u>	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	126	0	0	126
Direct	1	0	0	1
Actuals				
2. FY 2020 FTEs	127	0	0	127
Direct	12	0	0	12
3. FY 2021 FTEs	139	0	0	139
DTSA - Research, Development, Test and Evalu	uation (RDT&E)			
Distriction, Development, 1656 and Ivalu	acton (LDTul)	Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DTSA - Defense Working Capital Fund (DWCF)		Foreign :	<u>National</u>	

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US Direct Hire Direct Hire Indirect Hire

Total

1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4. SUMMARY		<u>Foreign</u>	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	126	0	0	126
Direct Funded	123	0	0	123
Reimbursable Funded	3	0	0	3
Total Component	126	0	0	126
Direct Funded	123	0	0	123
Reimbursable Funded	3	0	0	3
FY 2020				
O&M Total	127	0	0	127
Direct Funded	124	0	0	124
Reimbursable Funded	3	0	0	3
Total Component	127	0	0	127
Direct Funded	124	0	0	124
Reimbursable Funded	3	0	0	3
FY 2021				
O&M Total	139	0	0	139
Direct Funded	136	0	0	136
Reimbursable Funded	3	0	0	3
Total Component	139	0	0	139
Direct Funded	136	0	0	136
Reimbursable Funded	3	0	0	3

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#### 5. SUMMARY OF CHANGES

FY 2019 to FY 2020: The change reflect total reduction in 5 Full-time-Equivalents (FTEs). Two (2) FTEs for Management Headquarters Reductions; Two (2) FTEs for Direct Hire Efficiency and transferred 1 FTE to Joint Service Provider (JSP). Reimbursable activity are paid by industry.

FY 2020 to FY 2021: The change reflect an increase of 13 Full-time-Equivalents (FTEs) to support new requirements. Additional manpower needed to review and adjudicate 1,000 CFIUS cases as a result of passage of FIRRMA, and to fully support COCOM requirements by establishing technology security infrastructure and defense institution building at prioritized ally and partner countries.

DEFENSE THREAT REDUCTION AGENCY	Foreign National				
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>	
1. FY 2019 FTEs	1,308	0	0	1,308	
2. FY 2020 FTEs	1,316	0	0	1,316	
3. FY 2021 FTEs	1,320	0	0	1,320	
DTRA - Operation and Maintenance (O&M) Foreign National					
•	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>	
1. FY 2019 FTEs	1,308	0	0	1,308	
Enter Description	8	0	0	8	
2. FY 2020 FTEs	1,316	0	0	1,316	
Enter Description	4	0	0	4	
3. FY 2021 FTEs	1,320	0	0	1,320	
DTRA - Research, Development, Test and Evalu	uation (RDT&E)				
, <u>-</u>		Foreign 1	National National		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>	
1. FY 2019 FTEs	0	0	0	0	
2. FY 2020 FTEs	0	0	0	0	

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3. FY 2021 FTEs	0	0	0	0
DTRA - Defense Working Capital Fund (DWCF)		Foreign	National National	
<b>3</b> 3 <b>1</b> 3 <b>1</b> 4 <b>1</b> 7 1 7 1 7 1 7 1 7 1 7 1 7 1 7 1 7 1 7	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4. SUMMARY	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	1,308	0	0	1,308
Direct Funded	1,206	0	0	1,206
Reimbursable Funded	102	0	0	102
Total Component	1,308	0	0	1,308
Direct Funded	1,206	0	0	1,206
Reimbursable Funded	102	0	0	102
FY 2020				
O&M Total	1,316	0	0	1,316
Direct Funded	1,185	0	0	1,185
Reimbursable Funded	131	0	0	131
Total Component	1,316	0	0	1,316
Direct Funded	1,185	0	0	1,185
Reimbursable Funded	131	0	0	131
FY 2021				
O&M Total	1,320	0	0	1,320
Direct Funded	1,189	0	0	1,189
Reimbursable Funded	131	0	0	131

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Total Component	1,320	0	0	1,320
Direct Funded	1,189	0	0	1,189
Reimbursable Funded	131	0	0	131

#### 5. SUMMARY OF CHANGES

The Defense Threat Reduction Agency (DTRA) has a net increase of 4 full-time equivalent (FTEs) between FY 2020 and FY 2021. The increase includes the addition of 8 FTEs, which represents the conversion of contractors to civilians supporting the Nimble Elder Program, through its Technical Support Groups. The conversion facilitates in country access where this program operates. Due to increased operational tempo, DTRA converted contractor funding to cover 1 additional FTE in support of the Technical Surveillance Counter Measures Program. These increases are accompanied by a decrease of 5 FTEs taken from lower priority activities.

DOD DEPENDENTS EDUCATION	Foreign National			
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	11,718	73	175	11,966
2. FY 2020 FTEs	11,729	64	181	11,974
3. FY 2021 FTEs	11,558	64	180	11,802
DoDDE - Operation and Maintenance (O&M)		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	11,718	73	175	11,966
US Direct Hire	11	-9	6	8
2. FY 2020 FTEs	11,729	64	181	11,974
US Direct Hire	-171	0	0	-171
Foreign National Direct Hire	0	0	-1	-1
Foreign National Indirect Hire	0	0	0	0
3. FY 2021 FTEs	11,558	64	180	11,802

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

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		Foreign :	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DoDDE - Defense Working Capital Fund (DWCF)		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
		Foreign :	National	
4. SUMMARY	US Direct Hire	Direct Hire	Indirect Hire	Total
FY 2019	<u> </u>			
O&M Total	11,718	73	175	11,966
Direct Funded	11,718	73	175	11,966
Reimbursable Funded	. 0	0	0	
Total Component	11,718	73	175	11,966
Direct Funded	11,718	73	175	11,966
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	11,729	64	181	11,974
Direct Funded	11,729	64	181	11,974
Reimbursable Funded	0	0	0	0
Total Component	11,729	64	181	11,974
Direct Funded	11,729	64	181	11,974
Reimbursable Funded	0	0	0	0

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FY 2021				
O&M Total	11,558	64	180	11,802
Direct Funded	11,558	64	180	11,802
Reimbursable Funded	0	0	0	0
Total Component	11,558	64	180	11,802
Direct Funded	11,558	64	180	11,802
Reimbursable Funded	0	0	0	0

#### 5. SUMMARY OF CHANGES

Civilian FTE changes from FY 2020 to FY 2021 reflect Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 172 FTEs are reduced in concert with adjusted teacher-student classroom ratios.

MISSILE DEFENSE AGENCY		Foreign 1	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
MDA - Operation and Maintenance (O&M)		Foreign 1	National National	
- · · · · · · · · · · · · · · · · · · ·	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

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

MDA - Research, Development, Test and Evalua	(RDT&E)			
		<u>Foreign</u>		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
MDA - Defense Working Capital Fund (DWCF)		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4. SUMMARY		Foreign :	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2019				
RDT&E Total	2,321	0	0	2,321
Direct Funded	2,321	0	0	2,321
Reimbursable Funded	0	0	0	0
Total Component	2,321	0	0	2,321
Direct Funded	2,321	0	0	2,321
Reimbursable Funded	0	0	0	0
FY 2020				
RDT&E Total	2,183	0	0	2,183
Direct Funded	2,183	0	0	2,183
Reimbursable Funded	0	0	0	0
Total Component	2,183	0	0	2,183
Direct Funded	2,183	0	0	2,183

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Reimbursable Funded	0	0	0	0
FY 2021				
RDT&E Total	2,157	0	0	2,157
Direct Funded	2,157	0	0	2,157
Reimbursable Funded	0	0	0	0
Total Component	2 <b>,</b> 157	0	0	2,157
Direct Funded	2,157	0	0	2,157
Reimbursable Funded	0	0	0	0

#### 5. SUMMARY OF CHANGES

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

#### Change from FY 2019 to FY 2020:

MDA's direct RDT&E funded FTE reflects the continued implementation of the Management Headquarter Activity (MHA) reductions. MDA's phased implementation will continue through FY 2020, consistent with the plan approved by the office of the Deputy Management Officer (DCMO).

Change from FY 2020 to FY 2021:

MDA's direct RDT&E funded FTE reflects a 5% funding reduction identified as a part of the Defense Wide Review.

OFFICE OF ECONOMIC ADJUSTMENT		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	31	0	0	31
2. FY 2020 FTEs	39	0	0	39
3. FY 2021 FTEs	39	0	0	39
OEA - Operation and Maintenance (O&M)		Foreign	National National	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	31	0	0	31

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Changes result from several personnel actions still awaiting final processing at fiscal year end.	8	0	0	8
2. FY 2020 FTEs	39	0	0	39
3. FY 2021 FTEs	39	0	0	39
OEA - Research, Development, Test and Evalua-	tion (RDT&E)			
		Foreign :	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
OEA - Defense Working Capital Fund (DWCF)		Foreign :	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
4. SUMMARY		<u>Foreign</u>		
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2019				
O&M Total	31	0	0	31
Direct Funded	31	0	0	31
Reimbursable Funded	0	0	0	0
Total Component	31	0	0	31
Direct Funded	31	0	0	31
Reimbursable Funded	0	0	0	0
FY 2020				

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O&M Total	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
Total Component	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
Total Component	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0

#### 5. SUMMARY OF CHANGES

FY 2019 to FY 2020- Changes result from several personnel actions still awaiting final processing at fiscal year end.

FY 2020 to FY 2021- No changes to report.

OFFICE OF INSPECTOR GENERAL		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	1,583	0	1	1,584
2. FY 2020 FTEs	1,613	0	1	1,614
3. FY 2021 FTEs	1,613	0	1	1,614
OIG - Operation and Maintenance (O&M)		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1 FY 2019 FTES	1,583	0	1	1,584

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2. FY 2020 FTEs 1,613 0 1 3. FY 2021 FTEs 1,613 0 1  OIG - Research, Development, Test and Evaluation (RDT&E)	1,614 1,614
	1,614
OTC - Becareh Davelenment Heat and Evaluation (PDMCE)	
OTC - Becaret Development Heat and Evaluation (PDMCE)	
old - Research, Development, lest and Evaluation (RDI&E)	
Foreign National	
US Direct Hire Direct Hire Indirect Hire	<u>Total</u>
1. FY 2019 FTEs 0 0 0	0
2. FY 2020 FTEs 0 0 0	0
3. FY 2021 FTEs 0 0 0	0
OIG - Defense Working Capital Fund (DWCF) Foreign National	
TO D'   T'   T'   T'   T'   T'   T'   T'	
US Direct Hire Direct Hire Indirect Hire	<u>Total</u>
1. FY 2019 FTEs  OS Direct Hire Direct Hire Indirect Hire  0 0 0	Total 0
1. FY 2019 FTES 0 0 0	0
1. FY 2019 FTES 0 0 0 0 0 2. FY 2020 FTES 0 0 0 0 0 3. FY 2021 FTES 0 0 0 0	 0 0
1. FY 2019 FTES 0 0 0 0 2. FY 2020 FTES 0 0 0 3. FY 2021 FTES 0 0 0 4. SUMMARY Foreign National	0 0 0
1. FY 2019 FTES 0 0 0 0 2. FY 2020 FTES 0 0 0 3. FY 2021 FTES 0 0 0	 0 0
1. FY 2019 FTES 2. FY 2020 FTES 3. FY 2021 FTES 4. SUMMARY  US Direct Hire Direct Hire Direct Hire FY 2019	0 0 0 <u>Total</u>
1. FY 2019 FTES 2. FY 2020 FTES 3. FY 2021 FTES 4. SUMMARY    Variable   Vari	0 0 0 <b>Total</b>
1. FY 2019 FTES  2. FY 2020 FTES  3. FY 2021 FTES  4. SUMMARY  US Direct Hire  TY 2019  1. FY 2019  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 <u>Total</u>
1. FY 2019 FTEs 2. FY 2020 FTEs 3. FY 2021 FTEs 4. SUMMARY    VS Direct Hire   Direct Hire   Direct Hire   Indirect Hire	0 0 0 <b>Total</b>
1. FY 2019 FTEs 0 0 0 0 0 2 0 2 5 7 2020 FTEs 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 <b>Total</b> 1,584 1,584
1. FY 2019 FTES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 Total 1,584 1,584
1. FY 2019 FTES 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Total  1,584 1,584 0 1,584
1. FY 2019 FTES       0       0       0         2. FY 2020 FTES       0       0       0         3. FY 2021 FTES       0       0       0         4. SUMMARY       Foreign National         FY 2019       US Direct Hire       Direct Hire       Indirect Hire         Direct Funded       1,583       0       1         Reimbursable Funded       0       0       0         Total Component       1,583       0       1         Direct Funded       1,583       0       1         Direct Funded       1,583       0       1	Total  1,584 1,584 0 1,584 1,584
1. FY 2019 FTES	Total  1,584 1,584 0 1,584 1,584

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Reimbursable Funded	0	0	0	0
Total Component	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
Total Component	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0

#### 5. SUMMARY OF CHANGES

In FY 2019, the IG reduced its Civilian FTEs levels to support planned program requirements and accurately outline non-pay cost in the OP32 lines.

OFFICE OF THE SECRETARY OF DEFENSE		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	1,641	0	0	1,641
2. FY 2020 FTEs	1,893	0	0	1,893
3. FY 2021 FTEs	1,895	0	0	1,895
OSD - Operation and Maintenance (O&M)	US Direct Hire	Foreign Direct Hire	National Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	1,641	0	0	1,641
The decrease of civilian FTE across these fiscal years reflect continuing efforts to manage the civilian workforce in accordance with the execution level of FTE and staff	252	0	0	252

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approved level.  2. FY 2020 FTEs	1,893	0	0	1,893
Increases of 132 FTE is due to growth and transfers within the OSD, Defense-wide portfolio in order support the key tenants of the	2	0	0	2
National Defense Strategy.				
3. FY 2021 FTEs	1,895	0	0	1,895
OSD - Research, Development, Test and Evaluat	ion (RDT&E)			
		Foreign 1		_
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
3. 11 1011 1110				
3. 11 E011 11E0		_		
OSD - Defense Working Capital Fund (DWCF)		Foreign 1		
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
	0	Direct Hire	Indirect Hire 0	0
OSD - Defense Working Capital Fund (DWCF)	0	Direct Hire 0 0	Indirect Hire  0 0	 0 0
OSD - Defense Working Capital Fund (DWCF)  1. FY 2019 FTEs	0	Direct Hire	Indirect Hire 0	0
OSD - Defense Working Capital Fund (DWCF)  1. FY 2019 FTES 2. FY 2020 FTES 3. FY 2021 FTES	0	Direct Hire 0 0 0	Indirect Hire  0 0 0	 0 0
OSD - Defense Working Capital Fund (DWCF)  1. FY 2019 FTEs 2. FY 2020 FTEs	0 0 0	Direct Hire  0 0 0 Foreign	Indirect Hire  0 0 0 0 National	0 0 0
OSD - Defense Working Capital Fund (DWCF)  1. FY 2019 FTES 2. FY 2020 FTES 3. FY 2021 FTES  4. SUMMARY	0	Direct Hire 0 0 0	Indirect Hire  0 0 0	 0 0
OSD - Defense Working Capital Fund (DWCF)  1. FY 2019 FTES 2. FY 2020 FTES 3. FY 2021 FTES  4. SUMMARY FY 2019	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
OSD - Defense Working Capital Fund (DWCF)  1. FY 2019 FTES 2. FY 2020 FTES 3. FY 2021 FTES  4. SUMMARY  FY 2019  O&M Total	0 0 0 0 <b>US Direct Hire</b>	Direct Hire  0 0 0 Foreign Direct Hire	Indirect Hire  0 0 0 National Indirect Hire	0 0 0 <b>Total</b>
OSD - Defense Working Capital Fund (DWCF)  1. FY 2019 FTES 2. FY 2020 FTES 3. FY 2021 FTES  4. SUMMARY  FY 2019  O&M Total  Direct Funded	0 0 0 0 US Direct Hire 1,641 1,641	Direct Hire  0 0 0 0  Foreign Direct Hire	Indirect Hire  0 0 0 0 National Indirect Hire	0 0 0 <b>Total</b> 1,641 1,641
OSD - Defense Working Capital Fund (DWCF)  1. FY 2019 FTES 2. FY 2020 FTES 3. FY 2021 FTES  4. SUMMARY  FY 2019  O&M Total	0 0 0 0 <b>US Direct Hire</b>	Direct Hire  0 0 0 Foreign Direct Hire	Indirect Hire  0 0 0 National Indirect Hire	0 0 0 <b>Total</b>

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Direct Funded	1,641	0	0	1,641
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	1,893	0	0	1,893
Direct Funded	1,893	0	0	1,893
Reimbursable Funded	0	0	0	0
Total Component	1,893	0	0	1,893
Direct Funded	1,893	0	0	1,893
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	1,895	0	0	1,895
Direct Funded	1,895	0	0	1,895
Reimbursable Funded	0	0	0	0
Total Component	1,895	0	0	1,895
Direct Funded	1,895	0	0	1,895
Reimbursable Funded	0	0	0	0

#### 5. SUMMARY OF CHANGES

Civilian FTE changes from FY 2020 to FY 2021 reflect Defense Wide Review (DWR) identified efficiencies or savings applied amongst the various OSD offices. Commensurate with DWR funding decisions, a net total of one FTE is reduced across OSD offices.

THE JOINT STAFF Foreign National

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	US Direct Hire	<u>Direct Hire</u>	<u> Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	1,315	0	0	1,315
2. FY 2020 FTEs	1,384	0	0	1,384
3. FY 2021 FTEs	1,371	0	0	1,371
TJS - Operation and Maintenance (O&M)		Foreign :	<u>National</u>	
<u>-</u>	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	1,315	0	0	1,315
Net increase of 69 civilian FTE	69	0	0	69
2. FY 2020 FTEs	1,384	0	0	1,384
Net decrease of 13 civilian FTE	-13	0	0	-13
3. FY 2021 FTEs	1,371	0	0	1,371
TJS - Research, Development, Test and Evalu	ation (RDT&E)			
		<u>roreign</u>	<u>National</u>	
	US Direct Hire	<u>Foreign</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	US Direct Hire			<u>Total</u> 0
1. FY 2019 FTEs 2. FY 2020 FTEs		Direct Hire	Indirect Hire	
_,	0	Direct Hire	Indirect Hire 0	0
2. FY 2020 FTEs	0	Direct Hire 0 0	Indirect Hire  0 0	 0 0
2. FY 2020 FTES 3. FY 2021 FTES	0	Direct Hire 0 0	Indirect Hire  0 0 0	 0 0
2. FY 2020 FTEs	0	Direct Hire  0 0 0	Indirect Hire  0 0 0	 0 0
2. FY 2020 FTES 3. FY 2021 FTES	0 0 0	Direct Hire  0 0 0 Foreign	Indirect Hire  0 0 0 National	0 0 0
2. FY 2020 FTES 3. FY 2021 FTES TJS - Defense Working Capital Fund (DWCF)	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>
2. FY 2020 FTES 3. FY 2021 FTES  TJS - Defense Working Capital Fund (DWCF)  1. FY 2019 FTES	US Direct Hire	Direct Hire  0 0 0 Foreign  Direct Hire 0	Indirect Hire  0 0 0 0 National Indirect Hire 0	0 0 0 0 <u>Total</u> 0
<ul> <li>2. FY 2020 FTES</li> <li>3. FY 2021 FTES</li> <li>TJS - Defense Working Capital Fund (DWCF)</li> <li>1. FY 2019 FTES</li> <li>2. FY 2020 FTES</li> </ul>	US Direct Hire 0	Direct Hire  0 0 0 Foreign  Direct Hire 0 0	Indirect Hire  0 0 0 National Indirect Hire 0 0	
<ul> <li>2. FY 2020 FTES</li> <li>3. FY 2021 FTES</li> <li>TJS - Defense Working Capital Fund (DWCF)</li> <li>1. FY 2019 FTES</li> <li>2. FY 2020 FTES</li> </ul>	US Direct Hire 0	Direct Hire  0 0 0 Foreign  Direct Hire 0 0	Indirect Hire  0 0 0 0 National Indirect Hire 0 0	
<ul> <li>2. FY 2020 FTES</li> <li>3. FY 2021 FTES</li> <li>TJS - Defense Working Capital Fund (DWCF)</li> <li>1. FY 2019 FTES</li> <li>2. FY 2020 FTES</li> <li>3. FY 2021 FTES</li> </ul>	US Direct Hire 0	Direct Hire  0 0 0 Foreign  Direct Hire  0 0 0	Indirect Hire  0 0 0 0 National Indirect Hire 0 0	

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FY 2019				
O&M Total	1,315	0	0	1,315
Direct Funded	1,229	0	0	1,229
Reimbursable Funded	86	0	0	86
Total Component	1,315	0	0	1,315
Direct Funded	1,229	0	0	1,229
Reimbursable Funded	86	0	0	86
FY 2020				
O&M Total	1,384	0	0	1,384
Direct Funded	1,297	0	0	1,297
Reimbursable Funded	87	0	0	87
Total Component	1,384	0	0	1,384
Direct Funded	1,297	0	0	1,297
Reimbursable Funded	87	0	0	87
FY 2021				
O&M Total	1,371	0	0	1,371
Direct Funded	1,284	0	0	1,284
Reimbursable Funded	87	0	0	87
Total Component	1,371	0	0	1,371
Direct Funded	1,284	0	0	1,284
Reimbursable Funded	87	0	0	87

#### 5. SUMMARY OF CHANGES

The table shows a reduction of 13 civilian end strength and FTEs from FY 2020 to FY 2021.

Six of these FTE are due to shifting resources to higher priority requirements in the Department during the FY 2020 budget cycle.

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Civilian FTE changes from FY 2020 to FY 2021 include Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 7 FTEs are reduced.

UNITED STATES COURT FOR THE ARMED FORCES		<u>Foreign</u>	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	55	0	0	55
2. FY 2020 FTEs	59	0	0	59
3. FY 2021 FTEs	59	0	0	59
CAAF - Operation and Maintenance (O&M)		Foreign	<u>National</u>	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	55	0	0	55
FY 2018 FTES	55	59	0	114
2. FY 2020 FTEs	59	0	0	59
FY 2019 FTEs	59	0	0	59
3. FY 2021 FTEs	59	0	0	59
CAAF - Research, Development, Test and Evalu	uation (RDT&E)			
, ,	, ,	Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
CAAF - Defense Working Capital Fund (DWCF)		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>

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1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

4.	SUMMARY		Foreign	National National	
		US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
	FY 2019				
	O&M Total	55	0	0	55
	Direct Funded	55	0	0	55
	Reimbursable Funded	0	0	0	0
	Total Component	55	0	0	55
	Direct Funded	55	0	0	55
	Reimbursable Funded	0	0	0	0
	FY 2020				
	O&M Total	59	0	0	59
	Direct Funded	59	0	0	59
	Reimbursable Funded	0	0	0	0
	Total Component	59	0	0	59
	Direct Funded	59	0	0	59
	Reimbursable Funded	0	0	0	0
	FY 2021				
	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

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#### 5. SUMMARY OF CHANGES

N/A

WASHINGTON HEADQUARTERS SERVICES		Foreign :	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	1,303	0	0	1,303
2. FY 2020 FTEs	669	0	0	669
3. FY 2021 FTEs	651	0	0	651
WHS - Operation and Maintenance (O&M)		Foreign	National	
,	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	1,303	0	0	1,303
FY 2019 FTE includes OCO FY 2020 FTE excludes OCO	-12	0	0	-12
Increase of Reimbursable FTE Defense Security Services (DSS) Requirement	10	0	0	10
DoD Consolidated Adjudications Facility (DoD-CAF) transfer to Defense Security Services (DSS)	-632	0	0	-632
2. FY 2020 FTEs	669	0	0	669
Compensation and Benefits - Major DoD Headquarters Activities (MHA) Washington Headquarters Services (WHS) continues efforts to reduce the size of the headquarters staff by more efficiently managing human resources, finance, health services, travel, and supplies. In support of the DoD reform agenda and Major Headquarters Activities reductions, WHS has reduced 15 FTEs and associated funding.	<b>-</b> 15	0	0	-15

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of the Fourth Estate manpower resources. This authority is in accordance with Deputy Secretary of Defense's memorandum dated June 06, 2017, "Total Force Manpower Governance for the Office of the Secretary of Defense, Defense Agencies, and Defense Field Activities.			
Defense-Wide Reviews - Compensation -4 and Benefits - Eliminate Support to Commissions  As part of the Department's initiative to streamline operations, increase efficiency, and promote greater affordability within the Defense Agencies and Field Activities, the decrease of 4 FTE and associated funding reflects the elimination of support to commissions. Compensation and Benefits - Support to Commissions (Reimbursable) The increase of 4 reimbursable	0	0	-4 4

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direct funded to reimbursable

funded.				
3. FY 2021 FTEs	651	0	0	651
WHS - Research, Development, Test and Evalua	ation (RDT&E)	Foncian	National	
	HO Dimest Hims	Foreign :		maka1
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
A CIMMADV		Foreign	National	
4. SUMMARY	<u>US Direct Hire</u>	Foreign Direct Hire	National Indirect Hire	<u>Total</u>
4. SUMMARY FY 2019	US Direct Hire	· · · · · · · · · · · · · · · · · · ·		<u>Total</u>
	US Direct Hire	· · · · · · · · · · · · · · · · · · ·		<u>Total</u> 1,303
FY 2019		Direct Hire	Indirect Hire	
<b>FY 2019</b> O&M Total	1,303	Direct Hire	Indirect Hire  0	1,303
FY 2019 O&M Total Direct Funded Reimbursable Funded	1,303 1,227	Direct Hire  0 0	Indirect Hire  0 0	1,303 1,227
FY 2019 O&M Total Direct Funded	1,303 1,227 76	Direct Hire  0 0 0	Indirect Hire  0 0 0	1,303 1,227 76
FY 2019 O&M Total Direct Funded Reimbursable Funded Total Component	1,303 1,227 76 1,303	Direct Hire  0 0 0 0 0	Indirect Hire  0 0 0 0 0	1,303 1,227 76 1,303
FY 2019 O&M Total Direct Funded Reimbursable Funded Total Component Direct Funded	1,303 1,227 76 1,303 1,227	Direct Hire  0 0 0 0 0 0	Indirect Hire	1,303 1,227 76 1,303 1,227
FY 2019  O&M Total  Direct Funded  Reimbursable Funded  Total Component  Direct Funded  Reimbursable Funded	1,303 1,227 76 1,303 1,227	Direct Hire  0 0 0 0 0 0	Indirect Hire	1,303 1,227 76 1,303 1,227

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Reimbursable Funded	86	0	0	86
Total Component	669	0	0	669
Direct Funded	583	0	0	583
Reimbursable Funded	86	0	0	86
FY 2021				
O&M Total	651	0	0	651
Direct Funded	561	0	0	561
Reimbursable Funded	90	0	0	90
Total Component	651	0	0	651
Direct Funded	561	0	0	561
Reimbursable Funded	90	0	0	90

#### 5. SUMMARY OF CHANGES

#### Changes from FY 2020 - FY 2021:

Civilian FTE adjustments include:

- -15 FTE Washington Headquarters Services (WHS) continues efforts to reduce the size of the headquarters staff by more efficiently managing human resources, finance, health services, travel, and supplies. In support of the DoD reform agenda and Major Headquarters Activities reductions, WHS has reduced 15 FTEs and associated funding.
- -4 FTE This reduction reflects Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, decrease of 4 FTE and associated funding with the elimination of support to commissions.
- +4 FTE The increase of 4 reimbursable FTE reflects the change of support to commissions from direct funded to reimbursable funded.
- -3 FTE Transfer of 3 FTE and associated resources from the Washington Headquarters Services (WHS) to the

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Office of the Chief Management Officer (OCMO). The Fourth Estate Management will establish the OCMO as the single oversight authority for governance of the Fourth Estate manpower resources. This authority is in accordance with Deputy Secretary of Defense's memorandum dated June 06, 2017, "Total Force Manpower Governance for the Office of the Secretary of Defense, Defense Agencies, and Defense Field Activities.

DEFENSE ADVANCED RESEARCH PROJECTS AGENCY		Foreign	National National	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DARPA - Operation and Maintenance (O&M)		Foreign	National National	
-	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DARPA - Research, Development, Test and Eval	uation (RDT&E)			
, -	, ,	Foreign	<u>National</u>	
	US Direct Hire	Direct Hire	Indirect Hire	<u>Total</u>
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
DARPA - Defense Working Capital Fund (DWCF)		Foreign	National National	
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>

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1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

4. SUMMARY	Foreign National			
	US Direct Hire	<u>Direct Hire</u>	Indirect Hire	<u>Total</u>
FY 2019				
RDT&E Total	161	0	0	161
Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0
Total Component	161	0	0	161
Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0
FY 2020				
RDT&E Total	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
Total Component	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
FY 2021				
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



Volume II - Defense-Wide Data Book

# Professional Military Education Schools



#### Volume II - Defense-Wide Data Book

- 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 material 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).

### Volume II - Defense-Wide Data Book

### III. Financial Summary (\$ Thousands):

		FY 2020			_	
	FY 2019 Actuals	Budget <u>Request</u>	Appropriated	Current <u>Estimate</u>	FY 2021 Estimate	FY2020/ FY2021 <u>Change</u>
Mission (O&M)	6,655	7,138	7.079	7,079	7,307	228
Military Personnel	8,476	8 <b>,</b> 559	_	8 <b>,</b> 559	8,644	85
Total Direct Program	15,131	15,697	-	15,638	15 <b>,</b> 951	313
Reimbursable Program	4,422	4,444	-	4,444	4,444	0
Total Direct and Reimbursable	19,553	20,141	-	20,082	20,395	313

### Volume II - Defense-Wide Data Book

### IV. Performance Criteria and Evaluation:

	FY 2019 <u>Actuals</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Estimate</u>	FY 2020/ FY 2021 <u>Change</u>
<u>Direct Funded</u> : Student Input	211	215	215	0
Student Input Student Load	176	179	179	0
Graduates	211	215	215	0
Reimbursable Funded:				
Student Input	87	89	89	0
Student Load	73	74	74	0
Graduates	87	89	89	0
Avg Cost per Student Load	\$79K	\$80K	\$81K	\$1K

### Volume II - Defense-Wide Data Book

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

	<u>Actuals</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Change</u>
Military End Strength (Total)	26	29	29	0
Officers	26	29	29	0
Enlisted	0	0	0	0
Military Average Strength (Total)	26	29	29	0
Officers	26	29	29	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	24	35	35	0
US Direct Hires	24	35	35	0
Civilian FTEs (Total)	24	35	35	0
US Direct Hires	24	35	35	0

#### Volume II - Defense-Wide Data Book

- I. <u>Narrative Description</u>: The National War College mission is to prepare future leaders of the Armed Forces, Department of State, other civilian agencies and international students for high-level policy, command, and staff responsibilities, by conducting a senior-level course of study in national security strategy development and national security policy process. A fundamental strength of the College is its joint, interagency, and multinational environment and approach. Students and faculty are drawn from all U.S. armed forces evenly, from U.S. civilian departments and agencies concerned with national security policy, and from a broad coalition of foreign militaries. The College program stresses the interrelationship of domestic, foreign, and defense policies, and the necessity of inclusion and coordination of Service, interagency, and multinational capabilities, perspectives, and other factors in national security strategy planning and national security policy execution.
- II. <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.

#### Volume II - Defense-Wide Data Book

### III. Financial Summary (\$ Thousands):

FY 2020 FY2020/ FY2021 FY 2019 Budget FY 2021 Current Request **Estimate** <u>Actuals</u> <u>Appropriated</u> **Estimate** Change Mission (O&M) 4,856 5,219 5,098 5,056 163 5,056 5,863 Military Personnel 5,737 5,805 5,805 58 10,903 Total Direct Program 10,593 10,861 11,082 221 Reimbursable Program 1,000 1,009 1,009 1,009 0 Total Direct and 11,593 11,912 11,870 12,091 221 Reimbursable

### Volume II - Defense-Wide Data Book

### IV. Performance Criteria and Evaluation:

	FY 2019 <u>Actuals</u>	FY 2020 <u>Estimate</u>	FY 2021 Estimate	FY 2020/ FY 2021 <u>Change</u>
Direct Funded:				
Student Input	162	164	164	0
Student Load	135	136	136	0
Graduates	162	164	164	0
Reimbursable Funded:				
Student Input	42	42	42	0
Student Load	35	35	35	0
Graduates	42	44	44	0
Avg Cost per Student Load	\$68K	\$69K	\$70K	\$1K

### Volume II - Defense-Wide Data Book

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

	FY 2019 <u>Actuals</u>	FY 2020 <u>Estimate</u>	FY 2021 <u>Estimate</u>	FY 2020/ FY 2021 <u>Change</u>
Military End Strength (Total) Officers	22 22	24 24	2 4 2 4	0
Officers	22	24	24	0
Enlisted	0	0	0	0
Military Average Strength (Total)	22	24	24	0
Officers	22	24	24	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	23	27	27	0
US Direct Hires	23	27	27	0
Civilian FTEs (Total)	23	27	27	0
US Direct Hires	23	27	27	0

Volume II - Defense-Wide Data Book

# Advisory and Assistance Services



### Volume II - Defense-Wide Data Book

Summary	FY 2019 <u>Actuals</u>	FY 2020 Enacted	FY 2021 Estimate
I. Management & Professional Support Services			
FFRDC Work	126,164	46,343	27 <b>,</b> 779
Non-FFRDC Work	2,214,222	1,937,223	<u>1,731,349</u>
Subtotal	2,340,386	1,983,566	1,759,128
II. Studies, Analysis & Evaluations			
FFRDC Work	95 <b>,</b> 818	147,160	115,755
Non-FFRDC Work	418,293	436,452	<u>349,556</u>
Subtotal	514,111	583,612	465,311
III. Engineering & Technical Services			
FFRDC Work	190,119	283,283	272,720
Non-FFRDC Work	1,394,565	1,156,749	1,067,642
Subtotal	1,584,684	1,440,032	1,340,362
TOTAL			
FFRDC Work	412,101	476,786	416,254
Non-FFRDC Work	4,027,080	3,530,424	3,148,547
GRAND Total	4,439,181	4,007,210	3,564,801
Reimbursable	17,299	15,090	15,822

#### Volume II - Defense-Wide Data Book

O&M Defense-Wide	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	20 <b>,</b> 976	26 <b>,</b> 379	22 <b>,</b> 779
Non-FFRDC Work	<u>1,320,993</u>	<u>1,174,305</u>	<u>1,034,911</u>
Subtotal	1,341,969	1,200,684	1,057,690
II. Studies, Analysis & Evaluations			
FFRDC Work	13,530	10,059	10,869
Non-FFRDC Work	<u>192,204</u>	<u>237,540</u>	204,058
Subtotal	205,734	247,599	214,927
III. Engineering & Technical Services			
FFRDC Work	11,643	75 <b>,</b> 384	83,400
Non-FFRDC Work	362,659	<u>354,717</u>	300,659
Subtotal	374,302	430,101	384,059
TOTAL			
FFRDC Work	46,149	111,822	117,048
Non-FFRDC Work	1,875,856		1,539,628
GRAND Total	1,922,005	1,878,384	1,656,676
Reimbursable	2,679	6 <b>,</b> 951	7,683

#### Footnote:

Excludes classified programs, which may be found in Volume III of the Operation and Maintenance, Defense-Wide justification entitled "Other Programs, Classified Justification Book."

#### Volume II - Defense-Wide Data Book

Office of Inspector General	FY 2019 <u>Actuals</u>	FY 2020 <u>Enacted</u>	FY 2021 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>11,112</u>	<u>5,944</u>	<u>7,890</u>
Subtotal	11,112	5,944	7,890
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> <b>0</b>	<u>56</u>	$\frac{44}{44}$
Subtotal	0	56	44
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	11,112	6,000	7,934
GRAND Total	11,112	6,000	7,934
Reimbursable	0	0	0

#### Explanation of Funding Changes (FY 2019 to FY 2020):

N/A

#### Explanation of Funding Changes (FY 2020 to FY 2021):

Decrease of \$-629 thousand is attributed to the IG line item realignment, to support (+629 thousand) Other Intra-Governmental Purchases for Support Agreements with DoD-wide Activities, that the IG requires Subject Matter Experts and Services for the Policy and Oversight Division. Cost correction in this line supports this alignment and accurately reflects cost categories between Management Professional Support Services (932) and

#### Volume II - Defense-Wide Data Book

Other Intra-Governmental Purchases (987).

Decrease of \$-151 thousand is attributed to the IG line item realignment, to support (+\$11 thousand) to DCATSe System training; Cost correction to align IG requirements to accurately reflect cost categories between Studies, Analysis and Evaluation (933) to Research & Development, Contract (985), and (+\$140 thousand) to IG Other Intra-Governmental Purchases for Support Agreements with DoD-wide Activities in support of required Subject Matter Experts and Services for Policy and Oversight, and maintain a highly skilled workforce with training initiatives for IG personnel; Cost correction to align IG requirements to accurately reflect cost categories between the OP32 lines.

Decrease of \$-2,367 thousand is attributed to the IG line item realignment, to support (+2,367 thousand) for DCATSe System development, help desk, and operational support, software licensing, and cloud infrastructure from; Cost correction to align IG requirements to accurately reflect cost categories between Engineering & Tech Svcs (934) to Research & Development, Contract (985).

#### Volume II - Defense-Wide Data Book

Defense Acquisition Workforce Development Fund	FY 2019 <u>Actuals</u>	FY 2020 Enacted	FY 2021 <u>Estimate</u>
I. Management & Professional Support Services		· · · · · · · · · · · · · · · · · · ·	
FFRDC Work	0	0	0
Non-FFRDC Work	<u>77,654</u>	<u>42,351</u>	<u>8,787</u>
Subtotal	77,654	42,351	8,787
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>8,398</u>	<u>8,566</u>	<u>2,327</u>
Subtotal	8,398	8,566	2,327
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u> <b>0</b>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	86 <b>,</b> 052	50 <b>,</b> 917	11,114
GRAND Total	86,052	50,917	11,114
Reimbursable	0	0	0

#### Explanation of Funding Changes (FY 2019 to FY 2020):

The reduced request reflects the Department's use of new flexibility provided by section 1010 of the FY 2020 National Defense Authorization Act and the Department's strategy to strengthen Military Department control and management of resources for their acquisition workforce and transfer remaining resources to higher National Defense Strategy (NDS) priorities. DoD will use the requested DAWDA funding for other DoD components and enterprise initiatives to enhance readiness of the acquisition workforce to support the NDS.

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#### Explanation of Funding Changes (FY 2020 to FY 2021):

The reduced FY21 request reflects the Department's use of new flexibility provided by section 1010 of the FY 2020 National Defense Authorization Act and the Department's strategy to strengthen Military Department control and management of resources for their acquisition workforce and transfer remaining resources to higher National Defense Strategy (NDS) priorities. DoD will use the requested DAWDA funding for other DoD components and enterprise initiatives to enhance readiness of the acquisition workforce to support the NDS.

Defense Health Agency	FY 2019 <u>Actuals</u>	FY 2020 Enacted	FY 2021 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>538,935</u>	337,417	<u>314,103</u>
Subtotal	538,935	337,417	314,103
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>111,260</u>	49,649	<u> 29,196</u>
Subtotal	111,260	49,649	29,196
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	225,478	<u>5,516</u>	<u>5,501</u>
Subtotal	225,478	5,516	5,501
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	875 <b>,</b> 673	392 <b>,</b> 582	348,800
GRAND Total	875,673	392,582	348,800
Reimbursable	0	0	0

#### Volume II - Defense-Wide Data Book

Cooperative Threat Reduction	FY 2019 Actuals	FY 2020 Enacted	FY 2021 Estimate
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>11,995</u>	<u>14,654</u>	<u>10,309</u>
Subtotal	11,995	14,654	10,309
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	16 <b>16</b>	<u>0</u> <b>0</b>	<u>0</u>
Subtotal	16	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>134,831</u>	123,324	<u>65,954</u>
Subtotal	134,831	123,324	65,954
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	146,842	137,978	76 <b>,</b> 263
GRAND Total	146,842	137,978	76,263
Reimbursable	0	0	0

#### Explanation of Funding Changes (FY 2019 to FY 2020):

#### Explanation of Funding Changes (FY 2020 to FY 2021):

The increase from FY 2020 to FY 2021 reflects the program's increase in preparedness to secure and eliminate WMD delivery systems and associated capabilities. These increases will contribute to reducing potential emerging threats and proliferation concerns. The program is expanding from 32 to 35 countries starting in FY 2020. These countries are primarily in Asia, including Indonesia, Malaysia, and the Republic of Korea.

<sup>\*</sup> This column includes \$0 of the FY 2019 Overseas Contingency funds

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Footnote: This exhibit reflects estimated obligations.

Procurement, Defense-Wide	FY 2019	FY 2020	FY 2021
	<u>Actuals</u>	<b>Enacted</b>	<u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,895	0	0
Non-FFRDC Work	<u>31,901</u>	<u>36,520</u>	<u>13,651</u>
Subtotal	33,796	36,520	13,651
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>3,133</u>	<u>2,171</u>	<u>2,214</u>
Subtotal	3,133	2,171	2,214
III. Engineering & Technical Services			
FFRDC Work	593	0	0
Non-FFRDC Work	<u>35,648</u>	41,749	43,296
Subtotal	36,241	41,749	43,296
TOTAL			
FFRDC Work	2,488	0	0
Non-FFRDC Work	70 <b>,</b> 682	80,440	59 <b>,</b> 161
GRAND Total	73,170	80,440	59,161
Reimbursable	0	0	0

Research, Development, Test and Evaluation, D-W	FY 2019 Actuals	FY 2020 Enacted	FY 2021 <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	103,293	19,964	5,000
Non-FFRDC Work	198,803	313,586	<u>329,017</u>
Subtotal	302,096	333,550	334,017
II. Studies, Analysis & Evaluations			
FFRDC Work	82,288	136,711	104,460
Non-FFRDC Work	81,922	131,695	104,613
Subtotal	164,210	268,406	209,073
III. Engineering & Technical Services			
FFRDC Work	177,359	207,486	188,901
Non-FFRDC Work	478,347	528,309	546,113
Subtotal	655,706	735,795	735,014
TOTAL			
FFRDC Work	362,940	364,161	298,361
Non-FFRDC Work	759 <b>,</b> 072	973 <b>,</b> 590	979 <b>,</b> 743
GRAND Total	1,122,012	1,337,751	1,278,104
Reimbursable	14,620	8,139	8,139

Operational Test and Evaluation	FY 2019	FY 2020	FY 2021	
	<u>Actuals</u>	<u>Enacted</u>	<u>Estimate</u>	
I. Management & Professional Support Services				
FFRDC Work	0	0	0	
Non-FFRDC Work	<u>0</u> <b>0</b>	<u>0</u>	<u>0</u> <b>0</b>	
Subtotal	0	0	0	
II. Studies, Analysis & Evaluations				
FFRDC Work	0	0	0	
Non-FFRDC Work	0	0	0	
Subtotal	<u>0</u> <b>0</b>	<u>0</u> <b>0</b>	<u>0</u> <b>o</b>	
III. Engineering & Technical Services				
FFRDC Work	0	0	0	
Non-FFRDC Work	151,547	96,417	99,734	
Subtotal	151,547	96,417	99,734	
TOTAL				
FFRDC Work	0	0	0	
Non-FFRDC Work	151,547	96,417	99,734	
GRAND Total	151,547	·	99,734	
Reimbursable	0	0	0	

Volume II - Defense-Wide Data Book

# Appropriated Funds for Morale, Welfare, and Recreational Activities



#### Volume II - Defense-Wide Data Book

#### Appropriated Fund Support for Morale, Welfare, and Recreational Activities

	FY 2019 Actual	FY 2020 Enacted	FY 2021 Estimate
0100 O&M, DW (Current \$ Millions)			
Military MWR Programs (without Child Development Program, Youth Program	m, and War	fighter and l	Family Support)
Category AMission Sustaining Programs  Total Support - Mission Sustaining Programs			
A.3 Physical Fitness	2.874	3.406	2.634
A.6 On-Installation Parks and Picnic Areas	0.052	0.000	0.000
A.10 Sports and Athletics	0.427	0.251	0.256
Total Cat. A - Direct Program Operation	3.353	3.657	2.890
Cat. A - Direct Overhead	0.349	1.284	1.096
Total Direct Support	3.702	4.941	3.986
	3.702	4.941	3.986
Category BCommunity Support Programs  Total Funding			
B.2 Programs  B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.363	0.328	0.335
B.2.3 Recreational Swimming	0.239	0.127	0.130
B.3 Programs B.3.1 Directed Outdoor Recreation B.4 Programs	0.308	0.312	0.318
B.4.4 Automotive Skill Development	0.100	0.101	0.103
Total Cat. B - Direct Program Operation	1.010	0.868	0.886
Cat. B - Direct Overhead	1.390	0.378	0.343
Total Direct Support	2.400	1.246	1.229
	2.400	1.246	1.229
Category CRevenue-Generating Programs  Total Support - Revenue-Generating Programs			
Cat. C - Direct Overhead	0.001	0.001	0.000
	0.001	0.001	0.000

#### Volume II - Defense-Wide Data Book

#### Appropriated Fund Support for Morale, Welfare, and Recreational Activities

	FY 2019 Actual	FY 2020 Enacted	FY 2021 Estimate
0100 O&M, DW (Continued) (Current \$ Millions)	- Ittuni	Limeteu	<u> Litinate</u>
Civilian MWR			
Civilian MWR - N/A			
Total Support - Revenue-Generating Programs			
Civilian MWR - Direct Program Operation	0.779	0.805	0.821
	0.779	0.805	0.821
Supplemental Mission NAFIs			
Supplemental Mission NAFIs - N/A			
Total Funding			
USA/UFM Practice (memo - Stars and Stripes and Academy	8.152	7.070	0.000
mixed-funded athletic or recreational extracurricular programs only)			
Warfighter and Family Services (WFS)			
Warfighter and Family Services (Non-MWR)			
Total Funding			
Warfighter and Family Services (Non-MWR) - Direct Program	0.983	0.515	0.525
Operation	0.983	0.515	0.525
W. C.L. IF T. C. L. ACUED C. L.	0.983	0.515	0.525
Warfighter and Family Services (MWR Category A) Total Funding			
Warfighter and Family Services (MWR Cat. A) - Direct	864.463	869.273	874.697
Overhead			
Warfighter and Family Services (MWR Cat. A) - OCO 19	11.620	0.000	0.000
Warfighter and Family Services (MWR Cat. A) - OCO 21	0.000	0.000	0.000
Warfighter and Family Services (MWR Cat. A) - OCO 20	0.000	11.620	0.000
	876.083	880.893	874.697
Child Development and Youth Programs			
Youth Program (MWR Category B)			
Total Funding			
Youth Program - Direct Program Operation	0.128	0.191	0.195

#### Volume II - Defense-Wide Data Book

#### Appropriated Fund Support for Morale, Welfare, and Recreational Activities

	FY 2019 Actual	FY 2020 Enacted	FY 2021 Estimate
0100 O&M, DW (Continued) (Current \$ Millions)	Actual	Enacted	Estimate
Child Development and Youth Programs (Continued)			
Youth Program (MWR Category B) (Continued) Total Funding			
Total Fullung	0.128	0.191	0.195
Child Development Program (MWR Category B)			
Total Support - Revenue-Generating Programs			
Child Development - Direct Program Operation	54.873	80.097	71.925
Child Development - OCO 19	20.000	0.000	0.000
Child Development - OCO 21	0.000	0.000	0.000
Child Development - OCO 20	0.000	20.000	0.000
-	74.873	100.097	71.925

#### Volume II - Defense-Wide Data Book

#### Appropriated Fund Support for Morale, Welfare, and Recreational Activities

FY 2019 FY 2020 FY 2021

	Actual	Enacted	Estimate
0130 DEFENSE HEALTH PGM (Current \$ Millions)	ractum	Dimeteu	<u> 23tmate</u>
Military MWR Programs (without Child Development Program, Youth Program	gram, and War	fighter and	Family Support)
Category A-Mission Sustaining Programs			
Total Support - Mission Sustaining Programs			
A.3 Physical Fitness	0.008	0.011	0.013
A.5 Library Programs & Information Services (Recreation)	0.000	0.000	0.002
A.7 Category A Recreation Centers (Military Personnel)	0.005	0.005	0.007
A.8 Single Service Member Program	0.003	0.006	0.006
A.9 Shipboard, Company, and/or Unit Level Programs	0.003	0.000	0.000
A.10 Sports and Athletics	0.010	0.011	0.011
Total Cat. A - Direct Program Operation	0.029	0.033	0.039
Total Direct Support	0.029	0.033	0.039
	0.029	0.033	0.039
Category BCommunity Support Programs Total Funding			
B.2 Programs B.2.1 Cable and/or Community Television	0.003	0.001	0.001
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.000	0.000	0.002
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.001	0.000	0.000
Total Cat. B - Direct Program Operation	0.004	0.001	0.003
Total Direct Support	0.004	0.001	0.003
	0.004	0.001	0.003

Volume II - Defense-Wide Data Book

## Depot Maintenance Program



#### Volume II - Defense-Wide Data Book

				FY 2019			FY 2020			FY 2021	
Maintenance Activity	Maintenance Type	Weapon System	TOA Funded	TOA Required	TOA Funded Supplemental	TOA Funded	TOA Required	TOA Funded Supplemental	TOA Funded	TOA Required	TOA Funded Supplemental
Aircraft	Basic Aircraft	AC-130W PSP Sustainment	52,767	52,767	2,818	58,580	58,580	6,000	62,352	62,352	6,120
		CASA/C-27J	16,327	16,327		14,943	14,943	-	9,794	9,794	-
		MALET MQ-9	10,775	10,775	86,622	7,620	7,620	69,800	-	-	30,500
		MC-12	-	-	402,075	-	-	427,018	-	-	335,955
		MC-12 ANG	11,337	11,337	28,457	16,305	16,305	33,372	-	-	-
		MEAUS	-	_	207,466	679	679	211,643	-	-	196,617
		MH47 MH 60 MH6 (160th)	15,614	15,614	-	15,530	15,530		16,020	16,020	
		MH47 MH 60 MH6 (ARSOATB)	34,515	34,515	_	34,018	34,018		9,748	9,748	
		MH47 MH 60 MH6 (RW)	59,517	59,517	-	61,491	61,491		63,484	63,484	
		MQ-1C	1,386	1,386		2,639	2,639		2,780	2,780	
		MTUAS	28,463	28,463	37,664	34,418	34,418	37,000	33,657	33,657	27,949
		Non-Stan Aviation Aircraft									
		(NSAV)	40,549	40,549	40,000	51,341	51,341	40,000	31,306	31,306	31,286
		SUAS	785	785	-	1,040	1,040		-	-	-
		U28	66,769	66,769	121,078	66,970	66,970	133,908	65,152	65,152	131,415
		CV-22 Sustainment	70,356	70,356	-	62,747	62,747	-	66,760	66,760	-
		LEAP	-	-	24,997			24,000		-	24,480
		EOTAC	6,191	6,191	-	6,465	6,465	2,300	6,363	6,363	2,346
		STAMP	-	-	142,551			124,550			130,770
В		CUAS	-	-	-			11,000			5,796
	Basic Aircraft To	otal	415,351	415,351	1,093,728	434,786	434,786	1,120,591	367,416	367,416	923,234
	Engine	CV-22 (POWER BY HOUR)	14,043	14,043	-	24,675	24,675	-	14,488	14,488	-
		EC-130 (POWER BY HOUR)	4,461	4,461	-	3,119	3,119	-	3,239	3,239	-
		AC-130 Sustainment/A30J									
		PBTH M30 Sustainment MC-130J	32,563	32,563	2,967	26,747	26,747	-	3,531	3,531	-
		(POWER BY THE HOUR)	24,596	24,596	-	21,669	21,669	-	21,109	21,109	-
	Engine Total		75,663	75,663	2,967	76,210	76,210	-	42,367	42,367	-
Aircraft Total			491,014	491,014	1,096,695	510,996	510,996	1,120,591	409,783	409,783	923,234
All Other Items Not Identified	N/A	Combat Craft Medium	14,239	14,239	1,290	15,789	15,789	-	18,872	18,872	-
		Combatant Craft Assault	7,886	7,886	2,117	9,781	9,781	-	17,583	17,583	-
		Dry Deck Shelter	10,612	10,612		9,124	9,124		13,710	13,710	_
		SEAL Delivery Vehicle	6,456	6,456		2,651	2,651		40	40	_
		Shallow Water Combat	0,150	0,100		2,001	2,001		- 70	10	
		Submersible (SWCS)	7,323	7,323	-	10,980	10,980	-	11,997	11,997	-
		Special Operations Craft-									
		Riverine (SOC-R)	1,353	1,353	-	1,116	1,116	-	1,160	1,160	-
		Dry Combat Submersible				-	-	-	11,183	11,183	-
All Other Items Not Identified	Total		47,869	47,869	3,407	49,441	49,441	-	74,545	74,545	-
Combat Vehicles	Other	FSOV GMV	31,057	31,057	69,867	36,013	36,013	80,884	30,914	30,914	80,254
		FSOV MRAP			101,753	-	-	88,000	-	-	86,100
Combat Vehicles Total			31,057	31,057	171,620	36,013	36,013	168,884	30,914	30,914	166,354
Grand Total			569,940	569,940	1,271,722	596,450	596,450	1,289,475	515,242	515,242	1,089,588



Volume II - Defense-Wide Data Book

## Environmental Restoration Program



#### Volume II - Defense-Wide Data Book

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

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

	FY 19		FY 2	-	FY 2	_
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW Environmental Restoration						
IRP						
Investigation:						
Preliminary Assessment/Site Inspection	0.869	5	0.300	0	0.000	0
Remedial Investigation/Feasibility Study	0.088	15	0.000	0	0.175	15
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.956	20	0.300	0	0.175	15
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	1.999	7	2.767	7	2.647	7
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	1.999	7	2.767	7	2.647	7
Post RA:						
Long-Term Management	1.655	34	1.162	37	0.227	38
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	1.655	34	1.162	37	0.227	38
IRP Subtotal	4.609	61	4.229	44	3.049	60
MMRP						
Investigation:						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study	0.041	7	0.276	2	0.529	5
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.041	7	0.276	2	0.529	5
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0

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

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

	FY 19		FY 20		FY 21	
	\$ 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 RA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.041	7	0.276	2	0.529	5
IRP and MMRP Subtotal	4.650	68	4.506	46	3.578	65
Management						
DSMOA	0.434	-	0.358	-	0.365	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.285	-	0.508	-	0.518	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	0.285	-	0.508	-	0.518	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.093	-	0.071	-	0.072	
Management Subtotal	0.813	-	0.936	-	0.955	-
DADW Environmental Restoration Total	5.463	68	5.442	46	4.533	65

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

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

	FY 19		FY 20		FY 2	1
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
BRAC						
IRP						
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	3.473	1	2.482	1	2.825	1
RA Subtotal	3.473	1	2.482	1	2.825	1
Post RA:						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
IRP Subtotal	3.473	1	2.482	1	2.825	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
RA Subtotal	0.000	0	0.000	0	0.000	0

#### Volume II - Defense-Wide Data Book

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

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

	FY 19		FY 20		FY 21	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ 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 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	3.473	1	2.482	1	2.825	1
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.000	0	0.000	0	0.000	0
Management						
DSMOA	0.034	-	0.041	-	0.042	-
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	0.001	-	0.002	-	0.002	-
Management Subtotal	0.036	-	0.043	-	0.044	-
DADW Environmental Restoration Total	3.509	1	2.525	1	2.869	1
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	3.509	-	2.525	-	2.869	-
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)

#### Formerly Used Defense Sites (FUDS)

	FY 1	9	FY 2	0	FY 2	1
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration IRP						
Investigation:						
Preliminary Assessment/Site Inspection	2.293	27	2.995	20	1.502	15
Remedial Investigation/Feasibility Study	66.537	164	40.550	148	21.142	134
Potentially Responsible Parties	1.638	38	0.000	0	1.777	53
Investigation Subtotal	70.468	229	43.545	168	24.421	202
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design (including ROD/DD)	5.025	35	6.475	25	5.312	15
Remedial Action Construction	30.508	94	40.661	74	21.807	53
Remedial Action Operations	22.702	52	18.747	54	28.575	57
Building Demolition/Debris Removal	0.021	3	0.000	0	0.252	9
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	58.256	184	65.883	153	55.946	134
Post RA:						
Long-Term Management	4.512	34	5.753	35	5.119	38
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	4.512	34	5.753	35	5.119	38
IRP Subtotal	133.236	447	115.181	356	85.486	374
MMRP Investigation:						
Preliminary Assessment/Site Inspection	0.238	6	0.684	7	0.025	4
Remedial Investigation/Feasibility Study	36,722	171	33,450	194	37.687	165
Potentially Responsible Parties	0.025	3	0.000	0	0.159	9
Investigation Subtotal	36.985	180	34.134	201	37.871	178
Remedial Action (RA):						
Interim Remedial Actions	3.423	5	1.539	4	0.167	2
Remedial Design (including ROD/DD)	1.006	20	1.214	19	0.094	3
Remedial Action Construction	49.663	52	85.183	72	58.123	66
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	54.092	77	87.936	95	58.384	71

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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 19		FY 20		FY 21	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
MMRP (Continued)						
Post RA:						
Long-Term Management	1.143	27	2.306	53	2.335	43
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	1.143	27	2.306	53	2.335	43
MMRP Subtotal	92.220	284	124.376	349	98.590	292
IRP and MMRP Subtotal	225.456	731	239.557	705	184.076	666
Management						
DSMOA	2.673	-	8.160	-	6.242	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	14.651	-	22.588	-	22.757	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	14.651	-	22.588	-	22.757	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	5.908	-	4.695	-	3.512	
Management Subtotal	23.232	-	35.443	-	32.511	-
DADW Environmental Restoration Total	248.688	731	275.000	705	216.587	666

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

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

#### Under Secretary of Defense for Acquisition and Sustainment

	FY 19		FY 20		FY 2	1
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
ADW						
Environmental Restoration						
IRP						
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
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
Post RA:						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
IRP Subtotal	0.000	0	0.000	0	0.000	0
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
RA 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)

#### Under Secretary of Defense for Acquisition and Sustainment

	FY 19		FY 20		FY 21	
	\$ 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 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	1.710	-	13.560	-	4.572	-
Manpower Subtotal	1.710	-	13.560	-	4.572	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	1.710	-	13.560	-	4.572	-
DADW Environmental Restoration Total	1.710	0	13.560	0	4.572	0

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## Summary of Funds Budgeted for Environmental Projects



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#### PB28A Environmental Technology - Budget Years

(Current \$ Millions)
Under Secretary of Defense for Acquisition and Sustainment

APPROPRIATION TOTALS	<u>FY 19</u>	<u>FY 20</u>	<u>FY 21</u>
RDT&E, DW			
Cleanup	19.744	21.665	18.654
Compliance	21.599	23.374	20.065
Conservation	14.119	13.159	10.896
Pollution Prevention	22.404	24.135	20.697
Unexploded Ordnance Total	21.461 99.328	23.089 <b>105.423</b>	19.795 <b>90.107</b>
Grand Total	99.328	105.423	90.107

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#### PB28A Environmental Technology - Budget Years

### (Current \$ Millions) Under Secretary of Defense for Acquisition and Sustainment

#### ENVIRONMENTAL PROGRAM TOTALS

Grand Total	99.328	105.423	90.107
Unexploded Ordnance	21.461	23.089	19.795
Pollution Prevention	22.404	24.135	20.697
Conservation	14.119	13.159	10.896
Compliance	21.599	23.374	20.065
Cleanup	19.744	21.665	18.654

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#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Agency

OPR & MAINT	FY 2019	FY 2020	FY 2021
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.031	0.031	0.021
Compliance Cross-Cutting Programs			
Compliance Education and Training	1.825	2.371	2.327
Multi-Program Management	1.200	1.558	0.886
Total Compliance Cross-Cutting Programs	3.025	3.929	3.213
Compliance Manpower			
Compliance Manpower	6.186	6.693	4.217
Compliance Other			
Miscellaneous Compliance Activities	1.630	1.702	1.314
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	0.000	0.000	0.000
<u>Planning</u>			
Environmental Impact Analysis	0.075	0.075	0.080
Storage and Disposal			
Hazardous Waste (RCRA - C)	4.222	4.723	4.543
Solid Waste (RCRA - D)	2.420	2.815	2.028
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	6.642	7.538	6.571
Toxic Substances			
Controlled Substances	0.000	0.000	0.000
EPCRA Reporting (TRI and Tier I&II)	0.005	0.005	0.005
Total Toxic Substances	0.005	0.005	0.005

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Agency

OPR & MAINT	FY 2019	FY 2020	FY 2021
Active (Continued)			
Domestic (Continued)			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	1.862	1.594	1.606
Spill Prevention and Response/ASTs	0.029	0.036	0.020
Stormwater	0.000	0.000	0.000
Wastewater	0.025	0.035	0.025
Total Water	1.916	1.665	1.651
Total Compliance	19.510	21.638	17.072
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	0.504	0.286	0.292
Total Pollution Prevention	0.504	0.286	0.292
Total Domestic	20.014	21.924	17.364

#### Volume II - Defense-Wide Data Book

## PB28 Environmental Quality Funding - Budget Years (Current \$ Millions) Defense Health Agency

OPR & MAINT	FY 2019	FY 2020	FY 2021
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.004	0.004	0.003
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.144	0.148	0.146
Multi-Program Management	0.165	0.220	0.108
Total Compliance Cross-Cutting Programs	0.309	0.368	0.254
Compliance Manpower			
Compliance Manpower	0.580	0.928	0.532
Compliance Other			
Miscellaneous Compliance Activities	0.038	0.039	0.025
Planning			
Environmental Impact Analysis	0.000	0.000	0.000
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.609	0.675	0.564
Solid Waste (RCRA - D)	0.815	0.900	0.542
USTs (RCRA - I)	0.000	0.000	0.000
Total Storage and Disposal	1.424	1.575	1.106
Toxic Substances			
EPCRA Reporting (TRI and Tier I&II)	0.000	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.614	0.627	0.638
Total Compliance	2.969	3.541	2.558
Pollution Prevention			
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Foreign	2.969	3.541	2.558

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Agency

R & MAINT	FY 2019	FY 2020	FY 2021				
Active (Summary) Environmental Activity Cost Type Totals	22.470	25 170	10.620				
				Compliance	22.479	25.179	19.630
Pollution Prevention Conservation Total cation Totals	0.504 0.000 22.983	0.286 0.000 <b>25.465</b>	0.292 0.000 <b>19.922</b>				
				Domestic	20.014	21.924	17.364
				Foreign	2.969	3.541	2.558
				Total	22.983	25.465	19.922
A TOTALS							
Environmental Activity Cost Type Totals							
Compliance	22.479	25.179	19.630				
Pollution Prevention	0.504	0.286	0.292				
Conservation	0.000	0.000	0.000				
Total	22.983	25.465	19.922				
Location Totals							
Domestic	20.014	21.924	17.364				
Foreign	2.969	3.541	2.558				
Total	22.983	25.465	19.922				

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

MIL CON	FY 2019	FY 2020	FY 2021
DADW			
<u>Domestic</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	6.900	59.600	54.500
Total Compliance	6.900	59.600	54.500
Total Domestic	6,900	59.600	54.500

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

MIL CON	FY 2019	FY 2020	FY 2021
DADW (Continued)			
<u>Foreign</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

MIL CON DADW (Summary) Environmental Activity Cost Type Totals	FY 2019	FY 2020	FY 2021
Compliance	6.900	59.600	54.500
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	6.900	59.600	54.500
Location Totals			
Domestic	6.900	59.600	54.500
Foreign	0.000	0.000	0.000
Total	6.900	59.600	54.500

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

OPR & MAINT	FY 2019	FY 2020	FY 2021
DADW			
<u>Domestic</u>			
Compliance			
Compliance Cross-Cutting Programs			
Multi-Program Management	0.000	0.041	0.000
Compliance Manpower			
Compliance Manpower	0.486	0.470	0.458
Compliance Other			
Miscellaneous Compliance Activities	4.639	6.215	6.115
Total Compliance	5.125	6.727	6.573
Pollution Prevention			
Pollution Prevention Manpower			
Pollution Prevention Manpower	5.048	5.356	4.943
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	2.895	3.290	3.009
Total Pollution Prevention	7.943	8.646	7.952
Total Domestic	13.068	15.373	14.525

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

OPR & MAINT	FY 2019	FY 2020	FY 2021
DADW (Continued)			
<u>Foreign</u>			
Compliance			
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.000	0.004	0.000
Total Compliance	0.000	0.004	0.000
Total Foreign	0.000	0.004	0.000

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

OPR & MAINT DADW (Summary) Environmental Activity Cost Type Totals	FY 2019	FY 2020	FY 2021
Compliance	5.125	6.730	6.573
Pollution Prevention	7.943	8.646	7.952
Conservation	0.000	0.000	0.000
Total	13.068	15.377	14.525
Location Totals			
Domestic	13.068	15.373	14.525
Foreign	0.000	0.004	0.000
Total	13.068	15.377	14.525

#### Volume II - Defense-Wide Data Book

# PB28 Environmental Quality Funding - Budget Years (Current \$ Millions) Defense Logistics Agency

REV & MGT FNDS	FY 2019	FY 2020	FY 2021
DADW			
<u>Domestic</u>			
Compliance			
Air			
Stationary and Mobile Sources	0.355	0.312	0.280
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.491	0.435	0.504
Geospatial Information Systems (GIS) and Information	0.745	0.807	0.780
Multi-Program Management	1.031	4.787	1.138
Total Compliance Cross-Cutting Programs	2.267	6.028	2.422
Compliance Manpower			
Compliance Manpower	17.728	18.267	18.067
Compliance Other			
Miscellaneous Compliance Activities	1.723	6.460	1.951
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	108.633	49.721	46.196
<u>Planning</u>			
Environmental Impact Analysis	1.571	2.478	2.525
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.792	0.751	0.457
Solid Waste (RCRA - D)	0.222	0.160	0.109
USTs (RCRA - I)	34.648	27.068	35.783
Total Storage and Disposal	35.662	27.979	36.349
Toxic Substances			
Controlled Substances	0.026	0.033	0.027
EPCRA Reporting (TRI and Tier I&II)	0.218	0.243	0.239
Total Toxic Substances	0.244	0.276	0.266

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 2019	FY 2020	FY 2021
DADW (Continued)			
Domestic (Continued)			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.165	0.194	0.205
Spill Prevention and Response/ASTs	2.523	4.690	3.136
Stormwater	2.745	0.243	0.356
Wastewater	0.418	0.468	0.453
Total Water	5.851	5.594	4.150
Total Compliance	174.034	117.115	112.206
Pollution Prevention			
Pollution Prevention Manpower			
Pollution Prevention Manpower	0.733	0.781	0.757
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.450	0.432	0.416
Pollution Prevention Projects			
Air Pollution Reduction	0.001	0.001	0.001
Hazardous Material / Hazardous and Solid Waste	0.046	0.017	0.026
Water Pollution Reduction	0.006	0.012	0.011
Total Pollution Prevention Projects	0.053	0.030	0.038
Total Pollution Prevention	1.236	1.242	1.211
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.015	0.016	0.015
Tribal Consultation/ Repatriation	0.006	0.006	0.006
Total Archaeology	0.021	0.022	0.021
Conservation Cross-Cutting Programs			
Conservation Education and Training	0.012	0.013	0.012

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 2019	FY 2020	FY 2021
DADW (Continued)			
Domestic (Continued)			
Conservation (Continued)			
Conservation Manpower			
Cultural Resources Manpower	0.194	0.212	0.206
Natural Resources Manpower	0.193	0.217	0.210
Total Conservation Manpower	0.387	0.429	0.416
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.283	0.308	0.301
Historic Structures			
Historic Built Environment	0.004	0.025	0.004
Integrated Natural Resource Planning			
Integrated Natural Resources Planning	0.088	0.048	0.051
Listed and At-Risk Species			
Threatened and Endangered Species; Candidate Species	0.017	0.007	0.007
Natural Resources Other			
Miscellaneous Natural Resources Activities	0.056	0.027	0.130
Wetlands			
Wetlands	0.060	1.273	0.031
Total Conservation	0.928	2.153	0.973
Total Domestic	176.198	120.510	114.390

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

REV & MGT FNDS	FY 2019	FY 2020	FY 2021
DADW (Continued)			
Foreign Compliance			
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.020	0.044	0.021
Compliance Manpower			
Compliance Manpower	1.866	2.372	1.916
Compliance Other			
Miscellaneous Compliance Activities	0.000	0.318	0.000
Compliance Related Cleanup			
Overseas Remediation	0.409	0.637	0.612
<u>Planning</u>			
Environmental Impact Analysis	0.376	0.637	0.612
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.189	0.159	0.193
USTs (RCRA - I)	6.211	5.518	6.528
Total Storage and Disposal	6.400	5.677	6.721
Toxic Substances			
Controlled Substances	0.000	0.001	0.000
<u>Water</u>			
Spill Prevention and Response/ASTs	0.528	0.318	0.510
Total Compliance	9.599	10.003	10.392
Total Foreign	9.599	10.003	10.392

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

EV & MGT FNDS	FY 2019	FY 2020	FY 2021
DADW (Summary) Environmental Activity Cost Type Totals			
Compliance	183.633	127.118	122.598
Pollution Prevention	1.236	1.242	1.211
Conservation	0.928	2.153	0.973
Total	185.797	130.514	124.782
ocation Totals			
Domestic	176.198	120.510	114.390
Foreign	9.599	10.003	10.392
Total	185.797	130.514	124.782
LA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	195.658	193.449	183.671
Pollution Prevention	9.179	9.888	9.163
Conservation	0.928	2.153	0.973
Total	205.765	205.490	193.807
Location Totals			
Domestic	196.166	195.483	183.415
Foreign	9.599	10.007	10.392
Total	205.765	205.490	193.807

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	FY 2019	FY 2020	FY 2021
DADW			
<u>Domestic</u>			
Compliance			
Compliance Other			
Miscellaneous Compliance Activities	2.354	0.000	0.000
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.050	0.040	0.459
Total Compliance	2.404	0.040	0.459
Total Domestic	2.404	0.040	0.459

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	FY 2019	FY 2020	FY 2021
DADW (Continued)			
<u>Foreign</u>			
Compliance			
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.000	2.457	5.404
Total Compliance	0.000	2.457	5.404
Total Foreign	0.000	2.457	5.404

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

R & MAINT	FY 2019	FY 2020	FY 2021	
DADW (Summary)				
Environmental Activity Cost Type Totals	2.404	2 407	5.062	
Compliance	2.404	2.497	5.863	
Pollution Prevention	0.000	0.000	0.000	
Conservation	0.000	0.000	0.000	
Total	2.404	2.497	5.863	
ocation Totals				
Domestic	2.404	0.040	0.459	
Foreign	0.000	2.457	5.404	
Total	2.404	2.497	5.863	
ODEA TOTALS				
Environmental Activity Cost Type Totals				
Compliance	2.404	2.497	5.863	
Pollution Prevention	0.000	0.000	0.000	
Conservation	0.000	0.000	0.000	
Total	2.404	2.497	5.863	
Location Totals				
Domestic	2.404	0.040	0.459	
Foreign	0.000	2.457	5.404	
Total	2.404	2.497	5.863	

#### Volume II - Defense-Wide Data Book

## PB28 Environmental Quality Funding - Budget Years (Current \$ Millions) Missile Defense Agency

RDT&E DADW	FY 2019	FY 2020	FY 2021
Domestic Domestic			
Compliance			
Air			
Stationary and Mobile Sources	0.117	0.259	0.672
<u> </u>	0.117	0.239	0.072
Compliance Cross-Cutting Programs			
Compliance Education and Training	0.025	0.025	0.025
Geospatial Information Systems (GIS) and Information	0.050	0.050	0.050
Multi-Program Management	0.011	0.038	0.012
Total Compliance Cross-Cutting Programs	0.086	0.113	0.088
Compliance Manpower			
Compliance Manpower	4.673	4.281	4.338
Compliance Other			
Miscellaneous Compliance Activities	0.430	0.231	0.001
Planning			
Environmental Impact Analysis	2.454	2.479	7.105
Storage and Disposal			
Hazardous Waste (RCRA - C)	20.408	4.548	3.785
Solid Waste (RCRA - D)	0.032	0.033	0.034
Total Storage and Disposal	20.440	4.581	3.819
Toxic Substances			
Controlled Substances	0.002	0.002	0.002
EPCRA Reporting (TRI and Tier I&II)	0.001	0.001	0.002
Total Toxic Substances	0.003	0.004	0.004
Water			
Safe Drinking Water	0.003	0.004	0.009
Spill Prevention and Response/ASTs	0.012	0.006	0.006
Stormwater	0.005	0.005	0.006
Wastewater	0.001	0.001	0.001
Total Water	0.021	0.015	0.022
Total Compliance	28.224	11.963	16.047

#### Volume II - Defense-Wide Data Book

# PB28 Environmental Quality Funding - Budget Years (Current \$ Millions) Missile Defense Agency

RDT&E	FY 2019	FY 2020	FY 2021
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
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.375	0.050	0.100
Historic Structures			
Historic Built Environment	0.050	0.000	0.000
Integrated Natural Resource Planning			
Integrated Natural Resources Planning	0.000	0.010	0.000
Listed and At-Risk Species			
Threatened and Endangered Species; Candidate Species	0.000	0.000	0.000
Natural Resources Other			
Miscellaneous Natural Resources Activities	0.102	0.102	0.002
Wetlands			
Wetlands	0.150	0.000	0.000
Total Conservation	0.679	0.164	0.104
Total Domestic	29.003	12.227	16.252

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions) Missile Defense Agency

RDT&E	FY 2019	FY 2020	FY 2021
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.000	0.000	0.000
Compliance Other			
Miscellaneous Compliance Activities	0.050	0.050	0.000
<u>Planning</u>			
Environmental Impact Analysis	0.000	0.000	0.000
Storage and Disposal			
Hazardous Waste (RCRA - C)	0.002	0.000	0.000
Solid Waste (RCRA - D)	0.024	0.000	0.000
Total Storage and Disposal	0.026	0.000	0.000
<u>Water</u>			
Safe Drinking Water	0.011	0.000	0.000
Total Compliance	0.087	0.050	0.000
Conservation			
Cultural Resources Other			
Miscellaneous Cultural Resources Activities	0.000	0.000	0.000
Natural Resources Other			
Miscellaneous Natural Resources Activities	0.000	0.000	0.000
Wetlands			
Wetlands	0.000	0.000	0.000
Total Conservation	0.000	0.000	0.000
Total Foreign	0.087	0.050	0.000

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions) Missile Defense Agency

DT&E	FY 2019	FY 2020	FY 2021
DADW (Summary) Environmental Activity Cost Type Totals			
Environmental Activity Cost Type Totals  Compliance Pollution Prevention Conservation  Total  ion Totals  Domestic Foreign Total  TOTALS  Environmental Activity Cost Type Totals  Compliance Pollution Prevention Conservation  Total  Location Totals  Domestic	28.312	12.013	16.047
-	0.100	0.100	0.100
Conservation	0.679	0.164	0.104
Total	29.090	12.277	16.252
ocation Totals			
Domestic	29.003	12.227	16.252
Foreign	0.087	0.050	0.000
Total	29.090	12.277	16.252
IDA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	28.312	12.013	16.047
-	0.100	0.100	0.100
Conservation	0.679	0.164	0.104
Total	29.090	12.277	16.252
Location Totals			
Domestic	29.003	12.227	16.252
Foreign	0.087	0.050	0.000
Total	29.090	12.277	16.252

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Under Secretary of Defense for Acquisition and Sustainment

OPR & MAINT	FY 2019	FY 2020	FY 2021
DADW			
<u>Domestic</u>			
Compliance			
Compliance Cross-Cutting Programs			
Multi-Program Management	3.325	6.124	2.504
Compliance Related Cleanup			
Other Compliance-Related Assessment and Cleanup	12.211	12.227	12.109
Total Compliance	15.536	18.351	14.613
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	1.693	1.539	1.360
Total Pollution Prevention	1.693	1.539	1.360
Conservation			
Natural Resources Other			
Miscellaneous Natural Resources Activities	86.010	103.481	78.218
Total Conservation	86.010	103.481	78.218
Total Domestic	103.239	123.371	94.191

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Under Secretary of Defense for Acquisition and Sustainment

OPR & MAINT	FY 2019	FY 2020	FY 2021
DADW (Continued)			
<u>Foreign</u>			
Pollution Prevention			
Pollution Prevention Other			
Miscellaneous Pollution Prevention Activities	0.000	0.000	0.000
Total Pollution Prevention	0.000	0.000	0.000
Total Foreign	0.000	0.000	0.000

#### Volume II - Defense-Wide Data Book

#### PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

#### Under Secretary of Defense for Acquisition and Sustainment

OPR & MAINT	FY 2019	FY 2020	FY 2021
DADW (Summary)			
Environmental Activity Cost Type Totals	45.504	40.054	44.640
Compliance	15.536	18.351	14.613
Pollution Prevention	1.693	1.539	1.360
Conservation	86.010	103.481	78.218
Total	103.239	123.371	94.191
Location Totals			
Domestic	103.239	123.371	94.191
Foreign	0.000	0.000	0.000
Total	103.239	123.371	94.191
OUSD(A&S) TOTALS			
Environmental Activity Cost Type Totals			
Compliance	15.536	18.351	14.613
Pollution Prevention	1.693	1.539	1.360
Conservation	86.010	103.481	78.218
Total	103.239	123.371	94.191
Location Totals			
Domestic	103.239	123.371	94.191
Foreign	0.000	0.000	0.000
Total	103.239	123.371	94.191



Volume II - Defense-Wide Data Book

# Spares and Repair Parts



# Office of the Undersecretary of Defense-Comptroller Operation and Maintenance, Defense-Wide Fiscal Year (FY) 2021 Budget Estimates SOCOM OP-31 - Spares and Repair Parts

		(Dollars in Mil	lions)		
				FY 2019-FY 2020	FY 2020-FY 2021
	FY 2019	FY 2020	FY 2021	CHANGE	CHANGE
	(\$ in M)	(\$ in M)	(\$ in M)	<u>(\$ in M)</u>	(\$ in M)
DEPOT LEVEL REPARABLES (DLRs)					
COMMODITY:					
AIRFRAMES	211.4	256.3	273.5	44.9	17.2
AIRCRAFT ENGINES	91.7	77.1	51.4	-14.6	-25.7
COMBAT VEHICLES	0.0	0.0	0.0	0	0
OTHER		0	0		
MISSILES	0.0	0.0	0.0	0	0
COMMUNICATIONS EQUIPMENT	3.6	3.5	3.6	-0.1	0.1
OTHER MISC	1.6	1.2	1.1	-0.4	-0.1
TOTAL	308.3	338.1	329.6	29.8	-8.5
CONSUMABLES					
COMMODITY:					
AIRFRAMES	96.4	97.7	125.8	1.3	28.1
AIRCRAFT ENGINES	35.8	30.9	22.5	-4.9	-8.4
COMBAT VEHICLES	0.0	0.0	0.0	0.0	0.0
OTHER		0	0		
MISSILES	0.0	0.0	0.0	0.0	0.0
COMMUNICATIONS EQUIPMENT	6.1	4.4	4.4	-1.7	0.0
OTHER MISC	12.3	8.8	5.3	<u>-</u> 3.5	-3.5
TOTAL	150.6	141.8	158.0	<u>-3.5</u> -8.8	16.2

#### Office of the Undersecretary of Defense-Comptroller Operation and Maintenance, Defense-Wide Fiscal Year (FY) 2021 Budget Estimates SOCOM OP-31 - Spares and Repair Parts

The FY 2021 Working Capital Fund (WCF) consumption estimates include the combined requirements for Overseas Contingency Operations and peacetime training based on the published WCF pricing tables.

#### FY 2020 - FY 2021 Changes:

AIRFRAMES: The

CV-22B Rotor System Consumption coupled with a 13 percent WCF rate is the main cost driver, along with the prop rotor gear boxes. Additional increases, are also due to aircraft modifications of Large Aircraft Infrared Countermeasures (LAIRCM) and MC-130Js installs on the assembly line. Some airframes scheduled and unscheduled maintenance inspections have increased (AC/EC/MC-130Js and CV-22) due to the flying environment.

AIRCRAFT ENGINES: The decrease is due to retirement of the AC-130U, and draw down of AC-130W and MC-130H.

Volume II - Defense-Wide Data Book

# Defense-Wide Civilian Personnel Costs



Operation and Maintenance, Defense-Wide	ı				De	fense Media A (FY 2019)							Date: Febr			
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime <u>Pay</u>	(\$ in Thousar <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>&amp; Benefits</u>	d/c l Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 0 % BC <u>Variables</u>	j/d <u>p</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	587	539	524	50,081	658	224	1,445	2,327	52,408	16,093	68,501	895,574	\$100,015	\$130,727	4.6%	32.1%
D1. US Direct Hire (USDH)	533	484	469	47,901	658	224	1,445	2,327	50,228	16,093	66,321	\$102,134	\$107,096	\$141,409	4.9%	33.6%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1b. General Schedule	528	479	464	47,667	649	223	1,443	2,315	49,982	16,001	65,983	\$102,731	\$107,720	\$142,205	4.9%	33.6%
D1c. Special Schedule	٠.			-			٠.		Ī	-						
D1d. Wage System	5	5	5	234	9	1	2	12	246	92	338	\$46,800	\$49,200	\$67,600	5.1%	39.3%
D1e. Highly Qualified Experts D1f. Other					-	- 1		- 1	1	1			1			- 1
			-													
D2. Direct Hire Program Foreign Nationals (DHFN)	24 557	23 507	23 492	583	658	224	1.445	2,327	583	16 002	583	\$25,348	\$25,348	825,348	0.0%	0.0% 33.2%
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	30	32	32	48,484 1,597	058	224	1,445	2,327	50,811 1,597	16,093	66,904 1,597	\$98,545 \$49,906	\$103,274 \$49,906	\$135,984 \$49,906	4.8% 0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	587	539	524	50,081	658	224	1.445	2,327	52,408	16.093	68,501	\$95,574	\$100,015	\$130,727	4.6%	32.1%
D5. Other Object Class 13 Benefits	507	239	324	20,001	0.70	227	1,773	2,327	22,400	10,023	00,301	375,574	2200,023	3130,727	7.070	34.170
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-	1				- 1
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					- 1
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				-	-			-		-	-					- 1
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-	-	-	-		-	-					-
R3. Total Direct Hire	-	-	-	-	-	-	-	-	-		-					
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	7	-					
R5. Other Object Class 13 Benefits		-	-	-	-	-	-	-	-					-		-1
R5a. USDH - Benefits for Former Employees											_					
R5b. DHFN - Benefits for Former Employees										-	-					- 1
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	587	539	524	50,081	658	224	1,445	2,327	52,408	16,093	68,501	895,574	\$100,015	\$130,727	4.6%	32.1%
T1. US Direct Hire (USDH)	533	484	469	47,901	658	224	1,445	2,327	50,228	16,093	66,321	\$102,134	\$107,096	\$141,409	4.9%	33.6%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1b. General Schedule	528	479	464	47,667	649	223	1,443	2,315	49,982	16,001	65,983	\$102,731	\$107,720	8142,205	4.9%	33.6%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0		-	-	-	
T1d. Wage System	5	5	5	234	9	1	2	12	246	92	338	\$46,800	\$49,200	867,600	5.1%	39.3%
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0		-	-		-
T2. Direct Hire Program Foreign Nationals (DHFN)	24	23	23	583	0	0	0	0	583	0	583	\$25,348	\$25,348	825,348	0.0%	0.0%
T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN)	557 30	507 32	492 32	48,484 1,597	658	224	1,445	2,327	50,811 1,597	16,093	66,904 1,597	898,545 849,906	8103,274	\$135,984 \$49,906	4.8% 0.0%	33.2% 0.0%
Subtotal - Total Funded (excludes OC 13)	587	539	524	50,081	658	224	1,445	2,327	52,408	16,093	68,501	849,906 895,574	\$49,906 \$100,015	\$49,906 \$130,727	4.6%	32.1%
T5. Other Object Class 13 Benefits	307	209	324	50,001	0.70	***	1,773	4,347	Ja,400	10,023	00,307	090,074	3100,013	3130,727	4.078	Ja. 170
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0	l				
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					

Operation and Maintenance, Defense-Wide					De	fense Media /							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	(\$ in Thousai		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 & Benefits	d/c l Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>p</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	606	580	580	52,024	390	16	544	950	52,974	16,744	69,718	\$89,697	\$91,334	\$120,203	1.8%	32.2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule	542 1 536	510 1 504	510 1 504	49,805 170 49,389	390 - 390	16	544 - 543	950 - 949 -	50,755 170 50,338	16,744 42 16,611	67,499 212 66,949	\$97,657 \$170,000 \$97,994	\$99,520 \$170,000 \$99,877	8132,351 8212,000 8132,835	1.9% 0.0% 1.9%	33.6% 24.7% 33.6%
D1d. Wage System D1e. Highly Qualified Experts D1f. Other	5 -	5 - -	- -	246	-		-	1	247	91 -	338	\$49,200 - -	\$49,400 - -	\$67,600 - -	0.4%	37.0% - -
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subtotal - Direct Funded (excludes OC 13)	27 569 37 606	30 540 40 580	30 540 40 580	638 50,443 1,581 52,024	390 - 390	16 16	544 - 544	950 - 950	638 <b>51,393</b> 1,581 52,974	16,744 16,744	638 68,137 1,581 69,718	\$21,267 \$93,413 \$39,525 \$89,697	\$21,267 \$95,172 \$39,525 \$91,334	\$21,267 \$126,180 \$39,525 \$120,203	0.0% 1.9% 0.0% 1.8%	0.0% 33.2% 0.0% 32.2%
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	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 (IHFN)	:	:	:	:	:	:	:	:	:	:	:	:	-	-	:	-
Subtotal - Reimbursable Funded (excludes OC 13) RS. Other Object Class 13 Benefits RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13) T1. US Direct Hire (USDH)	606 542	<u>580</u> 510	<u>580</u> 510	52,024 49,805	390 390	<u>16</u> 16	<u>544</u> 544	950 950	52,974 50,755	16,744 16,744	69,718 67,499	\$89,697 \$97,657	\$91,334 \$99,520	\$120,203 \$132,351	1.8% 1.9%	32,2% 33,6%
Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System	1 536 0	1 504 0	1 504 0	170 49,389 0 246	0 390 0	0 16 0	0 543 0	0 949 0	170 50,338 0 247	42 16,611 0 91	212 66,949 0 338	\$170,000 \$97,994 \$49,200	\$170,000 \$99,877 - \$49,400	8212,000 8132,835 - 867,600	0.0% 1.9% -	24.7% 33.6% -
Tie. Highly Qualified Experts Tif. Other  T2. Direct Hire Program Foreign Nationals (DHFN)	0 0 27	0 0 30	0 0 30	0 0 638	0	0	0	0	0 0 638	0	0 0 638	- - 821,267	- - 821,267	- 821,267	0.0%	0.0%
T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	569 37 606	540 40 580	540 40 580	50,443 1,581 52,024	390 0 390	16 0 76	544 0 544	950 0 950	51,393 1,581 52,974	16,744 0 16,744	68,137 1,581 69,718	\$93,413 \$39,525 \$89,697	895,172 839,525 891,334	\$126,180 \$39,525 \$120,203	1.9% 0.0% 1.8%	33.2% 0.0% 32.2%
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					

Operation and Maintenance, Defense-Wide													Date: Febr	uary 2020		ı
					De	(FY 2021)	) .					ı		D-4		
						(\$ in Thousar	nds)	e+f+g	d + h		í+j	d/c	i/c	Rates k/c	h/d	j/d
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic <u>Comp</u>	Overtime Pay	<u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	<u>h</u> Total Variables	<u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	<u>k</u> Comp & Benefits	I Basic Comp	<u>m</u> Total <u>Comp</u>	<u>n</u> Comp & Benefits	9 % BC Variables	p % BC Benefits
Direct Funded Personnel (includes OC 13)	<u>573</u>	560	560	51,807	408	250	1,487	2,145	53,952	15,739	69,691	\$92,513	\$96,343	\$124,448	4.1%	30.4%
D1. US Direct Hire (USDH)	509	490	490	49,367	408	250	1,487	2,145	51,512	15,739	67,251	\$100,749	\$105,127	\$137,247	4.3%	31.9%
D1a. Senior Executive Schedule	-	1	1	174	-	-	-	-	174	46	220	\$174,000	\$174,000	\$220,000	0.0%	26.4%
D1b. General Schedule	504	484	484	48,929	400	250	1,485	2,135	51,064	15,613	66,677	\$101,093	\$105,504	\$137,762	4.4%	31.9%
D1c. Special Schedule		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	5	5	5	264	8	-	2	10	274	80	354	\$52,800	\$54,800	\$70,800	3.8%	30.3%
D1e. Highly Qualified Experts D1f. Other	-	-		-	-	-	-	-	-	-		-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-			-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	27	30	30	840	-	-	-		840		840	\$28,000	\$28,000	\$28,000	0.0%	0.0%
D3. Total Direct Hire	536	520	520	50,207	408	250	1,487	2,145	52,352	15,739	68,091	896,552	\$100,677	\$130,944	4.3%	31.3%
D4. Indirect Hire Foreign Nationals (IHFN)	37	40	40	1,600	-	250	1 407	2.145	1,600	15 720	1,600	\$40,000	\$40,000	\$40,000	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)  D5. Other Object Class 13 Benefits	573	560	560	51,807	408	250	1,487	2,145	53,952	15,739	69,691	892,513	896,343	\$124,448	4.1%	30.4%
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										Ī						
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-						
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		-	-	-	-	-	-			-	-	-	-			- 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										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										1	0.1					
Total Personnel (includes OC 13)	<u>573</u>	560	560	51,807	408	250	1,487	2,145	53,952	15,739	69,691	<u>892,513</u>	\$96,343	<u>\$124,448</u>	4.1%	30.4%
T1. US Direct Hire (USDH)	509	490	490	49,367	408	250	1,487	2,145	51,512	15,739	67,251	\$100,749	8105,127	\$137,247	4.3%	31.9%
T1a. Senior Executive Schedule	0	40.4	101	174	0	0	0	0	174	46	220	\$174,000	\$174,000	\$220,000	0.0%	26.4%
T1b. General Schedule	504	484	484 0	48,929	400 0	250	1,485	2,135	51,064	15,613	66,677	\$101,093	\$105,504	8137,762	4.4%	31.9%
T1c. Special Schedule T1d. Wage System	0	0	5	264	8	0		10	274	80	354	\$52,800	\$54,800	\$70,800	3.8%	30.3%
T1e. Highly Qualified Experts	1 0	0	0	204	0	0	0	0	274	0	334	332,000	334,000	270,000	3.8%	30.376
T1f. Other	0	0	0	0	0	0	0	0	0	0	0		-			
T2. Direct Hire Program Foreign Nationals (DHFN)	27	30	30	840	0	0	0	0	840	0	840	\$28,000	\$28,000	\$28,000	0.0%	0.0%
T3. Total Direct Hire	536	520	520	50,207	408	250	1,487	2,145	52,352	15,739	68,091	896,552	\$100,677	\$130,944	4.3%	31.3%
T4. Indirect Hire Foreign Nationals (IHFN)	37	40	40	1,600	0	0	0	0	1,600	0	1,600	\$40,000	\$40,000	\$40,000	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	573	560	560	51,807	408	250	1,487	2,145	53,952	15,739	69,691	892,513	896,343	\$124,448	4.1%	30.4%
T5. Other Object Class 13 Benefits	1									-	-					
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					- 1
T5d. Foreign National Separation Liability Accrual										0	0					

Operation and Maintenance, Defense-Wide					Defens	se Acquisition (FY 2019	)						Date: Febr			
	a Begin Strength	<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  h  Total  Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	671	693	622	84,722	52	3	1,947	2,002	86,724	23,850	110,574	\$136,209	\$139,428	\$177,772	2.4%	28,2%
D1. US Direct Hire (USDH)	671	693	622	84,722	52	3	1,947	2,002	86,724	23,850	110,574	\$136,209	8139,428	\$177,772	2.4%	28.2%
D1a. Senior Executive Schedule	1	1	1	197			20	20	217	63	280	\$197,000	\$217,000	\$280,000	10.2%	32.0%
D1b. General Schedule	169	169	166	17,282	27	-	518	545	17,827	4,883	22,710	\$104,108	\$107,392	\$136,807	3.2%	28.3%
D1c. Special Schedule	501	523	455	67,243	25	3	1,409	1,437	68,680	18,904	87,584	\$147,787	\$150,945	\$192,492	2.1%	28.1%
D1d. Wage System			-		-	-		-	-		-	-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other		-	-	-	-	-	-		-							
	1	-	-	-	-			-	-	-	-					
D2. Direct Hire Program Foreign Nationals (DHFN)		-	-			٠.						-				
D3. Total Direct Hire	671	693	622	84,722	52	3	1,947	2,002	86,724	23,850	110,574	\$136,209	\$139,428	\$177,772	2.4%	28.2%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)	671	693	622	84,722	52	- 3	1.947	2,002	86,724	23,850	110,574	8136,209	\$139,428	8177 773	2.4%	28.2%
D5. Other Object Class 13 Benefits	0/1	093	022	04,722	32	3	1,947	2,002	80,724	23,630	110,374	3150,209	3139,420	\$177,772	2.476	20.270
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
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 (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										-	-					J
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	1															ļ
Total Personnel (includes OC 13)	671	602	(22	84 722			1007	2.002	86,724	23,850	110,574	\$136,209	\$139,428	\$177,772	3.40/	29.20/
		693	622	84,722	52	3	1,947	2,002							2.4%	28.2%
T1. US Direct Hire (USDH)	671	693	622	84,722	52	3	1,947	2,002	86,724	23,850	110,574	\$136,209	\$139,428	\$177,772	2.4%	28.2%
T1a. Senior Executive Schedule T1b. General Schedule	169	169	166	197 17.282	0 27	0	20 518	20 545	217 17,827	63 4.883	280 22,710	\$197,000 \$104,108	\$217,000 \$107,392	\$280,000 \$136,807	10.2% 3.2%	32.0% 28.3%
T1c. Special Schedule	501	523	455	67,243	25	3	1,409	1,437	68,680	18,904	87,584	\$147,787		\$130,007	2.1%	28.1%
T1d. Wage System	301	0	433	07,243	0	0	1,409	1,437	00,000	18,904	0,364	5147,747	0130,343	\$175,472	2.176	20.270
T1e. Highly Qualified Experts	1 0	0	0	0	0	0	0	0	0	0	0					
Tlf. Other	ő	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					
T3. Total Direct Hire	671	693	622	84,722	52	3	1,947	2,002	86,724	23,850	110,574	\$136,209	\$139,428	\$177,772	2.4%	28.2%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		-
Subtotal - Total Funded (excludes OC 13)	671	693	622	84,722	52	3	1,947	2,002	86,724	23,850	110,574	\$136,209	\$139,428	\$177,772	2.4%	28.2%
T5. Other Object Class 13 Benefits	1									-						
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Operation and Maintenance, Defense-Wide					Defen	se Acquisition (FY 2020							Date: Febr	uary 2020		
	<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		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 <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	693	671	615	84,303	52	3	2,108	2,163	86,466	26,347	112,813	\$137,078	\$140,595	\$183,436	2.6%	31.3%
D1. US Direct Hire (USDH)	693	671	615	84,303	52	3	2,108	2,163	86,466	26,347	112,813	\$137,078	8140,595	\$183,436	2.6%	31.3%
D1a. Senior Executive Schedule	1	1	1	197			20	20	217	64	281	\$197,000	\$217,000	\$281,000	10.2%	32.5%
D1b. General Schedule	169	156	160	16,590	27	-	514	541	17,131	5,157	22,288	\$103,688	\$107,069	\$139,300	3.3%	31.1%
D1c. Special Schedule	523	514	454	67,516	25	3	1,574	1,602	69,118	21,126	90,244	\$148,714	\$152,242	\$198,775	2.4%	31.3%
D1d. Wage System			-	-				-		-		-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other		-	-		-	-		-	-		-					-
	1	-	-	-	-		-	-	-	-	-					
D2. Direct Hire Program Foreign Nationals (DHFN)	-					٠.						-				27.204
D3. Total Direct Hire	693	671	615	84,303	52	3	2,108	2,163	86,466	26,347	112,813	\$137,078	8140,595	\$183,436	2.6%	31.3%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)	693	671	615	84.303	52	- 3	2.108	2.163	86.466	26.347	112.813	\$137.078	8140.595	\$182.426	2.6%	31.3%
D5. Other Object Class 13 Benefits	093	077	623	84,303	32	,	2,100	2,103	80,400	20,347	112,013	3137,076	3140,393	\$103,430	2.076	31.370
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					ļ
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	1 -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-			-	-	-	-	-		-	-	-	-
R3. Total Direct Hire	-		-	-			-			-						-
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-		-			-
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-				-	-		-
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	693	671	615	84,303	52	3	2,108	2,163	86,466	26,347	112,813	\$137,078	\$140,595	\$183,436	2.6%	31.3%
T1. US Direct Hire (USDH)	693	671	615	84,303	52	3	2,108	2,163	86,466	26,347	112.813	\$137,078	\$140,595	\$183,436	2.6%	31.3%
T1a. Senior Executive Schedule	1	1	1	197	0	0	20	20	217	64	281	\$197,000	\$217,000	\$281,000	10.2%	32.5%
T1b. General Schedule	169	156	160	16,590	27	0	514	541	17,131	5,157	22,288	\$103,688	\$107,069	\$139,300	3.3%	31.1%
T1c. Special Schedule	523	514	454	67,516	25	3	1,574	1,602	69,118	21,126	90,244	\$148,714	8152,242	\$198,775	2.4%	31.3%
T1d. Wage System	0	0	0	0	0	0	0	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)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	693	671	615	84,303	52	3	2,108	2,163	86,466	26,347	112,813	\$137,078	8140,595	\$183,436	2.6%	31.3%
T4. Indirect Hire Foreign Nationals (IHFN)	693	0	0	0	0	0	2.100	0	0	0	0	6137.070	E140.555	# 102 475	2.607	21.704
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	893	671	615	84,303	52	3	2,108	2,163	86,466	26,347	112,813	\$157,078	8140,595	\$183,436	2.6%	31.3%
T5a. USDH - Benefits for Former Employees										- 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	1									0	0					

Operation and Maintenance, Defense-Wide					Defens	se Acquisition (FY 2021							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime <u>Pay</u>	(S in Thousa  f Holiday Pay		e + f + g <u>h</u> Total  Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	671	632	577	80,349	52	3	2,006	2,061	82,410	24,658	107,068	\$139,253	\$142,825	\$185,560	2.6%	30,7%
D1. US Direct Hire (USDH)	671	632	577	80,349	52	3	2,006	2,061	82,410	24,658	107,068	8139,253	8142,825	\$185,560	2.6%	30.7%
D1a. Senior Executive Schedule	1	1	1	200			20	20	220	65	285	\$200,000	\$220,000	\$285,000	10.0%	32.5%
D1b. General Schedule	156	140	145	15,216	27	-	459	486	15,702	4,675	20,377	\$104,938	\$108,290	\$140,531	3.2%	30.7%
D1c. Special Schedule	514	491	431	64,933	25	3	1,527	1,555	66,488	19,918	86,406	\$150,657	\$154,265	\$200,478	2.4%	30.7%
D1d. Wage System			-	-				-		-		-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other										-						
	1	-	-	-	-		-	-	-	-	_					
D2. Direct Hire Program Foreign Nationals (DHFN)	1 :		-	00.210	-		2.00	20/1		24.000	107.050	0120 252	61/2 027	e100.000	2.000	20.707
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	671	632	577	80,349	52	3	2,006	2,061	82,410	24,658	107,068	\$139,253	8142,825	\$185,560	2.6%	30.7%
Subtotal - Direct Funded (excludes OC 13)	671	632	577	80.349	52	- 3	2.006	2.061	82.410	24.658	107.068	8139.253	8142.825	\$185.560	2.6%	30.7%
D5. Other Object Class 13 Benefits	071	032	3//	80,349	32	3	2,000	2,007	02,410	24,030	107,008	3139,233	8142,023	\$103,300	2.076	30.774
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					ļ
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 (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	1	-	-	7	-		-	-	-	-	-					-
R5. Other Object Class 13 Benefits	1	-	-	-			-	-	-				-	-	-	-
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	671	632	577	80,349	52	3	2,006	2,061	82,410	24,658	107,068	\$139,253	\$142,825	\$185,560	2.6%	30.7%
T1. US Direct Hire (USDH)	671	632	577	80,349	52	3	2.006	2.061	82,410	24,658	107.068	8139.253	\$142,825	\$185,560	2.6%	30.7%
T1a. Senior Executive Schedule	1	1	1	200	0	0	20	20	220	65	285	\$200,000	\$220,000	\$285,000	10.0%	32.5%
T1b. General Schedule	156	140	145	15,216	27	0	459	486	15,702	4,675	20,377	\$104,938	\$108,290	\$140,531	3.2%	30.7%
T1c. Special Schedule	514	491	431	64,933	25	3	1,527	1,555	66,488	19,918	86,406	\$150,657	8154,265	\$200,478	2.4%	30.7%
T1d. Wage System	0	0	0	0	0	0	0	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)	0	0	0	0	0	0	0	0	0	0	0		-	-		-
T3. Total Direct Hire	671	632	577	80,349	52	3	2,006	2,061	82,410	24,658	107,068	8139,253	8142,825	\$185,560	2.6%	30.7%
T4. Indirect Hire Foreign Nationals (IHFN)	671	632	0 577	80,349	0 52	0	2.006	2.061	0	24,658	107,068	6120 252	6142 925	e105 560	2.6%	30.7%
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	6//	032	3//	80,349	32	3	2,006	2,007	82,410	24,038	107,068	3139,233	8142,825	\$185,360	2.0%	30.7%
T5a. USDH - Benefits for Former Employees										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	1									0	0					

Operation and Maintenance, Defense-Wide					Defens	e Contract A							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(FY 2019 (S in Thousa f Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	4,308	4,057	4,113	381,601	1,310	24	4,818	6,152	387,753	133,543	521,296	\$92,779	\$94,275	\$126,743	1.6%	35.0%
D1. US Direct Hire (USDH)	4,308	4,057	4,113	381,601	1,310	24	4,818	6,152	387,753	133,543	521,296	892,779	894,275	\$126,743	1.6%	35.0%
D1a. Senior Executive Schedule	14	16	16	2,686	-,			-	2,686	798	3,484	8167,875	8167,875	\$217,750	0.0%	29.7%
D1b. General Schedule	4,293	4,041	4,097	378,887	1,310	24	4,818	6,152	385,039	132,739	517,778	892,479	\$93,981	\$126,380	1.6%	35.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	1	-	-	28	-	-	-	-	28	6	34	-	-	-	0.0%	21.49
D1e. Highly Qualified Experts		-	-	-	-	-	-	-	-	-		-		-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)					-	-	-	-				-	-	-	-	
D3. Total Direct Hire	4,308	4,057	4,113	381,601	1,310	24	4,818	6,152	387,753	133,543	521,296	892,779	894,275	\$126,743	1.6%	35.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	4,308	4,057	4,113	381,601	1,310	24	4,818	6,152	387,753	133,543	521,296	892,779	894,275	\$126,743	1.6%	35.0%
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)	235	290	290	26,558	0	0	0	<u>o</u>	26,558	9,090	35,648	<u>891,579</u>	\$91,579	\$122,924	0.0%	34.2%
R1. US Direct Hire (USDH)	235	290	290	26,558	-	-	-		26,558	9,090	35,648	891,579	891,579	\$122,924	0.0%	34.2%
R1a. Senior Executive Schedule		-		-	-	-	-	-	-		-	-		-	-	
R1b. General Schedule	235	290	290	26,558	-	-	-	-	26,558	9,090	35,648	\$91,579	\$91,579	\$122,924	0.0%	34.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System		-	-	-	-	-	-	-	-	-		-	-	-	-	
R1e. Highly Qualified Experts		-	-	-	-	-	-			-						
R1f. Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-	-	-	-	-	-	-		-	-	-	-	
R3. Total Direct Hire	235	290	290	26,558	-	-	-	-	26,558	9,090	35,648	891,579	891,579	\$122,924	0.0%	34.2%
R4. Indirect Hire Foreign Nationals (IHFN)	1		-		-	-	-	-		-						
Subtotal - Reimbursable Funded (excludes OC 13)	235	290	290	26,558	-	-	-	-	26,558	9,090	35,648	891,579	891,579	\$122,924	0.0%	34.2%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees	1									-						
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1															
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)	4,543	4,347	4,403	408,159	1,310	24	4,818	6,152	414,311	142,633	556,944	\$92,700	\$94,097	\$126,492	1.5%	34.9%
T1. US Direct Hire (USDH)	4,543	4,347	4,403	408,159	1,310	24	4,818	6,152	414,311	142,633	556,944	892,700	894,097	\$126,492	1.5%	34.99
T1a. Senior Executive Schedule T1b. General Schedule	14	16 4.331	16	2,686	1.210	0 24	0 4.818	0	2,686	798 141.829	3,484	\$167,875	\$167,875	\$217,750	0.0%	29.79
T1c. Special Schedule	4,528	4,331	4,387	405,445	1,310	0	4,818	6,152	411,597	141,829	553,426	892,420	893,822	\$126,151	1.5%	35.0%
T1d. Wage System	1 1	0	0	28	0	0	0	0	28	6	34				0.0%	21.49
Tle. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0				0.070	21.47
T1f. Other	0	0	0	0	0	0	0	0	0	0	ő	-		_		
	0	0	0	0	0	0	0	0	0	0	0					
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	4,543	4,347	4,403	408,159	1,310	24	4.818	6,152	414.311	142,633	556,944	892,700	894.097	\$126,492	1.5%	34.9%
T4. Indirect Hire Foreign Nationals (IHFN)	4,343	0	4,403	400,139	1,310	0	4,010	0,132	0	142,033	0	374,700	074,077	-1 a 0, 472	1.370	34.97
Subtotal - Total Funded (excludes OC 13)	4,543	4,347	4,403	408,159	1,310	24	4.818	6,152	414,311	142,633	556,944	892,700	\$94,097	\$126,492	1.5%	34.99
T5. Other Object Class 13 Benefits	1				-,		-,									
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide					Defens	e Contract A							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(S in Thousa		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 & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d º % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	4,057	4,208	4,149	375,146	1,259	56	7,802	9,117	384,263	131,886	516,149	\$90,418	\$92,616	\$124,403	2.4%	35.2%
D1. US Direct Hire (USDH) D1a, Senior Executive Schedule	4,057	4,208	4,149	375,146 2,988	1,259	56	7,802 193	9,117 193	384,263 3,181	131,886 880	516,149 4,061	\$90,418 \$175,765	892,616 8187,118	\$124,403 \$238,882	2.4%	35.2% 29.5%
D1b. General Schedule	4,041	4,190	4,131	372,106	1.259	56	7,609	8,924	381,030	130,994	512,024	\$90,076	892,237	\$123,947	2.4%	35.2%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System		1	1	52	-				52	12	64	\$52,000	852,000	\$64,000	0.0%	23.1%
D1e. Highly Qualified Experts D1f. Other		-							-		- 1					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	4,057	4,208	4,149	375,146	1,259	56	7,802	9,117	384,263	131,886	516,149	\$90,418	892,616	\$124,403	2.4%	35.2%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-				-
Subtotal - Direct Funded (excludes OC 13)	4,057	4,208	4,149	375,146	1,259	56	7,802	9,117	384,263	131,886	516,149	\$90,418	892,616	\$124,403	2.4%	35.2%
D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees	1										- 1					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	290	281	281	25,346	168	0	0	168	25,514	8,692	34,206	S90,199	\$90,797	\$121,730	0.7%	34.3%
R1. US Direct Hire (USDH)	290	281	281	25,346	168	-	-	168	25,514	8,692	34,206	\$90,199	890,797	\$121,730	0.7%	34.3%
R1a. Senior Executive Schedule R1b. General Schedule	290	281	281	25,346	168			168	25,514	8,692	34,206	\$90,199	\$90,797	\$121,730	0.7%	34.3%
R1c. Special Schedule	- 290	- 201	- 201	23,340	- 100			-	23,314	3,692	34,206	390,199	390,797	\$121,730	0.776	34.376
R1d. Wage System	-	-		-				-	-		-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-		-	-	-					-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	290	281	281	25,346	168			168	25,514	8,692	34,206	\$90,199	890.797	\$121,730	0.7%	34.3%
R4. Indirect Hire Foreign Nationals (IHFN)	290	201	401	25,540	100			- 100	25,514	8,092	34,200	390,199	890,797	3121,730	0.776	34.376
Subtotal - Reimbursable Funded (excludes OC 13)	290	281	281	25,346	168	-	-	168	25,514	8,692	34,206	\$90,199	\$90,797	\$121,730	0.7%	34.3%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees	-															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	4,347	4,489	4,430	400,492	1,427	56	7,802	9,285	409,777	140,578	550,355	\$90,405	\$92,500	\$124,234	2.3%	35.1%
T1. US Direct Hire (USDH)	4,347	4,489	4,430	400,492	1,427	56	7,802	9,285	409,777	140,578	550,355	890,405	892,500	\$124,234	2.3%	35.1%
T1a. Senior Executive Schedule	16	17	17	2,988	0	0	193	193	3,181	880	4,061	8175,765	\$187,118	\$238,882	6.5%	29.5%
Tlb. General Schedule Tlc. Special Schedule	4,331	4,471	4,412	397,452	1,427	56	7,609	9,092	406,544	139,686	546,230	\$90,084	892,145	\$123,806	2.3%	35.1%
T1d. Wage System	0	1	1	52	0	0	0	0	52	12	64	852,000	852,000	\$64,000	0.0%	23.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	-				-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		-
T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN)	4,347	4,489	4,430	400,492	1,427	56 0	7,802	9,285	409,777	140,578	550,355	890,405	892,500	\$124,234	2.3%	35.1%
Subtotal - Total Funded (excludes OC 13)	4,347	4,489	4,430	400,492	1,427	56	7,802	9,285	409,777	140,578	550.355	\$90,405	892,500	\$124,234	2.3%	35.1%
T5. Other Object Class 13 Benefits	1					- "				-						
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide					Defens	e Contract A							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(FY 2021 (\$ in Thousa f Holiday Pay		e + f + g  h Total Variables	d + h <u>i</u> Comp O.C.11	I Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total <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)	4,208	3,658	3,800	364,716	885	124	11,089	12,098	376,814	143,335	520,149	\$95,978	\$99,162	\$136,881	3,3%	39.3%
D1. US Direct Hire (USDH)	4,208	3,658	3,800	364,716	885	124	11,089	12,098	376,814	143,335	520,149	\$95,978	899,162	\$136,881	3.3%	39.3%
D1a. Senior Executive Schedule	17	17	17	3,025	-	-	203	203	3,228	1,143	4,371	\$177,941	\$189,882	\$257,118	6.7%	37.8%
D1b. General Schedule	4,190	3,641	3,783	361,691	885	124	10,886	11,895	373,586	142,192	515,778	\$95,610	\$98,754	\$136,341	3.3%	39.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	1	-	-	-	-	-	-	-		-	-	-	-	-	-	
D1e. Highly Qualified Experts		-	-	-	-	-	-				-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)					-	-	-				-	-	-	-	-	
D3. Total Direct Hire	4,208	3,658	3,800	364,716	885	124	11,089	12,098	376,814	143,335	520,149	895,978	899,162	\$136,881	3.3%	39.3%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-		-	-	-	-	-	-	-	-	-			
Subtotal - Direct Funded (excludes OC 13)	4,208	3,658	3,800	364,716	885	124	11,089	12,098	376,814	143,335	520,149	\$95,978	899,162	\$136,881	3.3%	39.3%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual										-						
Reimbursable Funded Personnel (includes OC 13)	281	257	257	24,725	0	0	0	0	24,725	9,354	34,079	\$96,206	\$96,206	\$132,603	0.0%	37.8%
R1. US Direct Hire (USDH)	281	257	257	24,725	-	-	-	-	24,725	9,354	34,079	896,206	896,206	\$132,603	0.0%	37.8%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-		-	-		-	-	
R1b. General Schedule	281	257	257	24,725	-	-	-	-	24,725	9,354	34,079	\$96,206	\$96,206	\$132,603	0.0%	37.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1e. Highly Qualified Experts		-	-	-	-	-	-			-	-					
R1f. Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R3. Total Direct Hire	281	257	257	24,725	-	-	-	-	24,725	9,354	34,079	896,206	896,206	\$132,603	0.0%	37.8%
R4. Indirect Hire Foreign Nationals (IHFN)	1	1			-	-	-	-								
Subtotal - Reimbursable Funded (excludes OC 13)	281	257	257	24,725	-	-	-	-	24,725	9,354	34,079	\$96,206	\$96,206	\$132,603	0.0%	37.8%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									_						
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)	4,489	3,915	4,057	389,441	885	124	11,089	12,098	401,539	152,689	554,228	\$95,992	\$98,974	\$136,610	3.1%	39.2%
T1. US Direct Hire (USDH)	4,489	3,915	4,057	389,441	885	124	11,089	12,098	401,539	152,689	554,228	\$95,992	898,974	\$136,610	3.1%	39.2%
T1a. Senior Executive Schedule T1b. General Schedule	17 4,471	17 3,898	17 4,040	3,025 386,416	0 885	0 124	203 10,886	203 11,895	3,228 398,311	1,143 151,546	4,371 549,857	\$177,941 \$95,648	\$189,882 \$98,592	\$257,118 \$136,103	6.7% 3.1%	37.89 39.29
T1c. Special Schedule	4,4/1	3,898	4,040	380,410	0 0	0	10,880	11,893	398,311	131,346	349,837	393,048	390,392	\$130,103	3.176	39.27
Tld. Wage System	l i	0	0	0	0	0	0	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 Fersion Nationals (DUEN)	0	0	0	0	0	0	0	0	0	0	0					
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	4,489	3,915	4,057	389,441	885	124	11,089	12,098	401,539	152,689	554,228	895,992	898,974	\$136.610	3.1%	39.2%
T4. Indirect Hire Foreign Nationals (IHFN)	4,409	3,713	4,037	302,441	0	0	11,009	0	401,339	132,009	0	070,772	070,774	2130,010	5.170	37.27
Subtotal - Total Funded (excludes OC 13)	4,489	3.915	4.057	389,441	885	124	11.089	12.098	401.539	152,689	554.228	895,992	\$98,974	\$136,610	3.1%	39.2%
T5. Other Object Class 13 Benefits	1	-,														
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide					Defense Co	ontract Mana		cy					Date: Febr	uary 2020		
	<u>a</u>	<u>b</u>	2	<u>d</u>	<u>e</u>	(FY 2019 (\$ in Thousan		e + f + g h	d + h	i	i+j <u>k</u>	d/c	i/e m	Rates k/c n	h/d o	j/d P
	Begin Strength	End Strength	<u>FTEs</u>	Basic Comp	Overtime Pay	Holiday <u>Pay</u>	Other <u>O.C.11</u>	Total <u>Variables</u>	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	10,336	10,840	10,330	894,334	12,110	357	13,695	26,162	920,496	306,976	1,227,472	\$86,576	\$89,109	\$118,826	2.9%	34.3%
D1. US Direct Hire (USDH)	10,276	10,781	10,271	890,226	12,110	357	13,673	26,140	916,366	306,671	1,223,037	\$86,674	889,219	\$119,077	2.9%	34.4%
D1a. Senior Executive Schedule	10	11	11	1,917	-	58	126	184	2,101	514	2,615	8174,273	\$191,000	\$237,727	9.6%	26.8%
D1b. General Schedule	10,265	10,769	10,259	888,253	12,110	299	13,546	25,955	914,208	306,131	1,220,339	\$86,583	\$89,113	\$118,953	2.9%	34.5%
D1c. Special Schedule	1 -,	- 1	- 1	56		-	٠,	100	57	- 26	- 02	255,000	657.000	662.000	1.00/	46.4%
D1d. Wage System D1e. Highly Qualified Experts	1		. '	50			1		37	26	83	\$56,000	\$57,000	\$83,000	1.8%	40.4%
D1f. Other	[	-	-	-	-					-						
D2. Direct Hire Program Foreign Nationals (DHFN)	54	57	57	3,953			22	22	3,975	265	4,240	869,351	869,737	\$74,386	0.6%	6.7%
D3. Total Direct Hire	10.330	10,838	10,328	894,179	12,110	357	13,695	26,162	920,341	306,936	1,227,277	\$86,578	\$89,111	\$118,830	2.9%	34.3%
D4. Indirect Hire Foreign Nationals (IHFN)	6	2	2	155		-	10,000	20,102	155	-	155	877.500	877,500	\$77,500	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	10,336	10,840	10,330	894,334	12,110	357	13,695	26,162	920,496	306,936	1,227,432	\$86,576	\$89,109	\$118,822	2.9%	34.3%
D5. Other Object Class 13 Benefits										40	40					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										40	40					
D5d. Foreign National Separation Liability Accrual	_															
Reimbursable Funded Personnel (includes OC 13)	950	950	950	132,305	76	<u>5</u>	1,759	1,840	134,145	41,633	175,778	\$139,268	\$141,205	\$185,029	1.4%	31.5%
R1. US Direct Hire (USDH)	950	950	950	132,305	76	5	1,759	1,840	134,145	41,633	175,778	\$139,268	8141,205	\$185,029	1.4%	31.5%
R1a. Senior Executive Schedule			-		-											
R1b. General Schedule	950	950	950	132,305	76	5	1,759	1,840	134,145	41,633	175,778	\$139,268	\$141,205	\$185,029	1.4%	31.5%
R1c. Special Schedule R1d. Wage System		-	-	-	-	-		- 1		-	- 1			-		-
R1e. Highly Qualified Experts	1			-		-										
R1f. Other		-	-	-	-	_		-	-	-	_	-	_			-
R2. Direct Hire Program Foreign Nationals (DHFN)	1 .															
R3. Total Direct Hire	950	950	950	132,305	76	5	1,759	1,840	134,145	41,633	175,778	\$139,268	8141,205	\$185,029	1.4%	31.5%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-		-			
Subtotal - Reimbursable Funded (excludes OC 13)	950	950	950	132,305	76	5	1,759	1,840	134,145	41,633	175,778	\$139,268	8141,205	\$185,029	1.4%	31.5%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP)											-					
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)	11,286	11,790	11,280	1,026,639	12,186	362	15,454	28,002	1,054,641	348,609	1,403,250	\$91,014	\$93,497	\$124,402	2.7%	34.0%
T1. US Direct Hire (USDH)	11,226	11,731	11,221	1.022.531	12,186	362	15,432	27,980	1.050.511	348,304	1,398,815	891,127	893.620	\$124,660	2.7%	34.1%
T1a. Senior Executive Schedule	11,220	11,731	11,221	1,917	12,100	58	126	184	2,101	514	2,615	8174,273	\$191,000	\$237,727	9.6%	26.8%
T1b. General Schedule	11,215	11,719	11,209	1.020,558	12,186	304	15,305	27,795	1.048.353	347,764	1,396,117	\$91,048	893,528	\$124,553	2.7%	34.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	1	1	1	56	0	0	1	1	57	26	83	\$56,000	\$57,000	\$83,000	1.8%	46.4%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	54	57	57	3,953	0	0	22	22	3,975	265	4,240	\$69,351	869,737	\$74,386	0.6%	6.7%
T3. Total Direct Hire	11,280	11,788	11,278	1,026,484	12,186	362	15,454	28,002	1,054,486	348,569	1,403,055	\$91,016	893,499	\$124,406	2.7%	34.0%
T4. Indirect Hire Foreign Nationals (IHFN)	6	2	2	155	0	0	0	0	155	0	155	\$77,500	\$77,500	\$77,500	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	11,286	11,790	11,280	1,026,639	12,186	362	15,454	28,002	1,054,641	348,569	1,403,210	\$91,014	893,497	\$124,398	2.7%	34.0%
T5. Other Object Class 13 Benefits										40	40					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									40	40					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Operation and Maintenance, Defense-Wide					D-6 C								Date: Febr	uary 2020		
					Detense Co	ontract Mana (FY 2020		cy								
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	(\$ in Thousa <u>f</u> Holiday	g Other	e + f + g <u>h</u> Total	d + h <u>i</u> Comp	i Benefits	i+j <u>k</u> Comp	d/c <u>l</u> Basic	i/c <u>m</u> Total	Rates k/c <u>n</u> Comp	h/d	j/d P % BC
Direct Funded Personnel (includes OC 13)	Strength 10,497	Strength 10,300	FTEs 10,050	Comp 901,737	Pay 11,575	Pay 581	O.C.11 12,551	Variables 24,707	O.C.11 926,444	O.C.12/13 314,009	& Benefits 1,240,453	S89,725	S92,183	& Benefits \$123,428	Variables	Benefits 34.8%
															2,7%	
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule	10,438	10,241	9,992 11	897,464 2,011	11,575	581 50	12,528 60	24,684 110	922,148 2,121	313,578 469	1,235,726 2,590	\$89,818 \$182,818	892,289 8192,818	\$123,672 \$235,455	2.8% 5.5%	34.9% 23.3%
D1b. General Schedule	10,426	10,229	9,980	895,395	11,575	531	12,467	24,573	919,968	313,083	1,233,051	\$89,719	\$92,181	\$123,552	2.7%	35.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	1	1	1	58			1	1	59	26	85	\$58,000	\$59,000	\$85,000	1.7%	44.8%
D1e. Highly Qualified Experts D1f. Other	-	-	-	-	-			-	-	-	-					
	-	-			-	-	-	-	-	-						
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	57 10,495	57 10,298	56 10,048	4,063 901,527	11,575	581	23 12,551	23 24,707	4,086 926,234	272 313,850	4,358 1,240,084	\$72,554 \$89,722	\$72,964 \$92,181	\$77,821 \$123,416	0.6% 2.7%	6.7% 34.8%
D4. Indirect Hire Foreign Nationals (IHFN)	10,493	2	2	210	11,373	301	12,551	24,707	210	313,630	210	\$105,000	\$105,000	\$105,000	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	10,497	10,300	10,050	901,737	11,575	581	12,551	24,707	926,444	313,850	1,240,294	\$89,725	892,183	\$123,412	2.7%	34.8%
D5. Other Object Class 13 Benefits	1									159	159					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	-									159	159					
D5d. Foreign National Separation Liability Accrual	1									139	- 139					
Reimbursable Funded Personnel (includes OC 13)	1,220	1,220	1,220	139,925	82	6	1,983	2,071	141,996	45,393	187,389	\$114,693	\$116,390	\$153,598	1.5%	32,4%
R1. US Direct Hire (USDH)	1,220	1,220	1,220	139,925	82	6	1,983	2,071	141,996	45,393	187,389	8114,693	8116,390	\$153,598	1.5%	32.4%
R1a. Senior Executive Schedule	-	-	-	-				-	-	-	-					
R1b. General Schedule	1,220	1,220	1,220	139,925	82	6	1,983	2,071	141,996	45,393	187,389	\$114,693	\$116,390	\$153,598	1.5%	32.4%
R1c. Special Schedule R1d. Wage System		-		-	-	-	-		-	-	-		-	-	-	
R1e. Highly Qualified Experts				-							1					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)				-												
R3. Total Direct Hire	1,220	1,220	1,220	139,925	82	6	1,983	2,071	141,996	45,393	187,389	8114,693	\$116,390	\$153,598	1.5%	32.4%
R4. Indirect Hire Foreign Nationals (IHFN)						1.	-									
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	1,220	1,220	1,220	139,925	82	6	1,983	2,071	141,996	45,393	187,389	\$114,693	\$116,390	\$153,598	1.5%	32.4%
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	11,717	11,520	11,270	1,041,662	11,657	587	14,534	26,778	1,068,440	359,402	1,427,842	<u>\$92,428</u>	\$94,804	\$126,694	2.6%	34.5%
T1. US Direct Hire (USDH)	11,658	11,461	11,212	1,037,389	11,657	587	14,511	26,755	1,064,144	358,971	1,423,115	892,525	894,911	\$126,928	2.6%	34.6%
T1a. Senior Executive Schedule	11	11	11	2,011	0	50	60	110	2,121	469	2,590	\$182,818	\$192,818	\$235,455	5.5%	23.3%
T1b. General Schedule T1c. Special Schedule	11,646	11,449	11,200	1,035,320	11,657	537	14,450	26,644	1,061,964	358,476	1,420,440	\$92,439	\$94,818	\$126,825	2.6%	34.6%
Tld. Wage System	ľ	1	ĭ	58	0	0	i	1	59	26	85	\$58,000	859,000	\$85,000	1.7%	44.89
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)	57	57	56	4,063	0	0	23	23	4,086	272	4,358	872,554	872,964	\$77,821	0.6%	6.79
T3. Total Direct Hire	11,715	11,518	11,268	1,041,452	11,657	587	14,534	26,778	1,068,230	359,243	1,427,473	892,426	894,802	\$126,684	2.6%	34.5%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	11,717	11,520	11.270	210 1,041,662	0 11,657	0 587	0 14,534	0 26,778	210 1,068,440	359,243	210 1,427,683	\$105,000 \$92,428	\$105,000 \$94,804	\$105,000 \$126,680	0.0% 2.6%	0.0% 34.5%
T5. Other Object Class 13 Benefits	11,717	11,520	11,270	1,041,002	11,037	30/	14,334	20,778	1,000,440	339,243	1,427,083	392,428	374,004	\$120,080	2.0%	34.3%
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										159	159					
T5d. Foreign National Separation Liability Accrual	1									0	0	1				

Operation and Maintenance, Defense-Wide					Defense Co	ontract Mana	gement Agen	cy					Date: Febr	uary 2020		
						(FY 2021	,							_		
						(\$ in Thousa	nds)	e + f + g	d + h		i+j	d/c	i/c	Rates k/c	h/d	j/d
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	<u>f</u> Holiday Pay	g Other O.C.11	<u>h</u> Total Variables	i Comp O.C.11	i Benefits O.C.12/13	k Comp & Benefits	I Basic Comp	<u>m</u> Total Comp	n Comp & Benefits	% BC Variables	P % BC Benefits
Direct Funded Personnel (includes OC 13)	10,290	9,792	9,564	872,396	4,949	585	21,839	27,373	899,769	309,169	1,208,938	\$91,217	\$94,079	\$126,405	3.1%	35.4%
D1. US Direct Hire (USDH)	10,230	9,732	9,504	868,056	4,949	585	21,817	27,351	895,407	308,593	1,204,000	891,336	894,214	\$126,684	3.2%	35.5%
D1a. Senior Executive Schedule	- 11	11	11	2,007	-	60	140	200	2,207	539	2,746	\$182,455	\$200,636	\$249,636	10.0%	26.9%
D1b. General Schedule	10,218	9,720	9,492	865,990	4,949	525	21,676	27,150	893,140	308,028	1,201,168	891,234	\$94,094	\$126,545	3.1%	35.6%
D1c. Special Schedule D1d. Wage System	1		- 1	59		-	- 1	1	60	26	86	\$59,000	\$60,000	\$86,000	1.7%	44.1%
D1e. Highly Qualified Experts	1 .'	. '	. '				. '	100	- 00	- 20	-	339,000	300,000	200,000	1.776	44.17
D1f. Other	-	-	-	-		-		-	-	-	_	-				
D2. Direct Hire Program Foreign Nationals (DHFN)	57	57	57	4,126			22	22	4.148	276	4,424	872,386	872,772	\$77,614	0.5%	6.7%
D3. Total Direct Hire	10,287	9,789	9,561	872,182	4,949	585	21,839	27,373	899,555	308,869	1,208,424	891,223	894,086	\$126,391	3.1%	35.4%
D4. Indirect Hire Foreign Nationals (IHFN)	3	3	3	214	-	-	-	-	214	-	214	871,333	871,333	\$71,333	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	10,290	9,792	9,564	872,396	4,949	585	21,839	27,373	899,769	308,869	1,208,638	891,217	894,079	\$126,374	3.1%	35.4%
D5. Other Object Class 13 Benefits										300	300					
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	1															
D5c. Voluntary Separation Incentive Pay (VSIP)	1									300	300					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	1,380	1,380	1,380	179,369	98	10	4,254	4,362	183,731	58,063	241,794	\$129,978	\$133,138	\$175,213	2,4%	32,4%
R1. US Direct Hire (USDH)	1,380	1,380	1,380	179,369	98	10	4,254	4,362	183,731	58,063	241,794	\$129,978	\$133,138	\$175,213	2.4%	32.4%
R1a. Senior Executive Schedule		-	-	-	-			-	-	-	-		-	-		
R1b. General Schedule	1,380	1,380	1,380	179,369	98	10	4,254	4,362	183,731	58,063	241,794	\$129,978	\$133,138	\$175,213	2.4%	32.4%
R1c. Special Schedule R1d. Wage System	:		-		-	-				-				-		
R1e. Highly Qualified Experts																
R1f. Other	-	-	-	-	-	-	-	-	-	-	_	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-								-	_					
R3. Total Direct Hire	1,380	1,380	1,380	179,369	98	10	4,254	4,362	183,731	58,063	241,794	\$129,978	\$133,138	\$175,213	2.4%	32.4%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Subtotal - Reimbursable Funded (excludes OC 13)	1,380	1,380	1,380	179,369	98	10	4,254	4,362	183,731	58,063	241,794	\$129,978	8133,138	\$175,213	2.4%	32.4%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees	1									-						
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	11,670	11,172	10,944	1,051,765	5,047	595	26,093	31,735	1,083,500	367,232	1,450,732	\$96,104	\$99,004	\$132,560	3.0%	34.9%
T1. US Direct Hire (USDH)	11,610	11,112	10,884	1,047,425	5,047	595	26,071	31,713	1,079,138	366,656	1,445,794	\$96,235	899,149	\$132,837	3.0%	35.0%
T1a. Senior Executive Schedule	11	11	11	2,007	0	60	140	200	2,207	539	2,746	\$182,455	\$200,636	\$249,636	10.0%	26.9%
T1b. General Schedule	11,598	11,100	10,872	1,045,359	5,047	535	25,930	31,512	1,076,871	366,091	1,442,962	\$96,151	\$99,050	\$132,723	3.0%	35.0%
T1c. Special Schedule T1d. Wage System	0	0	0	0 59	0	0	0	0	0 60	0 26	0 86	859,000	\$60,000	\$86,000	1.7%	44.1%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	00	26	86	339,000	500,000	380,000	1./%	44.1%
T1f. Other	0	0	0	0	0	0	0	0	0	0	0			-		-
T2. Direct Hire Program Foreign Nationals (DHFN)	57	57	57	4,126	0	0	22	22	4,148	276	4,424	\$72,386	872,772	\$77,614	0.5%	6.7%
T3. Total Direct Hire	11,667	11,169	10,941	1.051.551	5.047	595	26,093	31,735	1,083,286	366,932	1,450,218	896,111	899,012	\$132,549	3.0%	34.9%
T4. Indirect Hire Foreign Nationals (IHFN)	3	3	3	214	0	0	0	0	214	0	214	871,333	871,333	871,333	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	11,670	11,172	10,944	1,051,765	5,047	595	26,093	31,735	1,083,500	366,932	1,450,432	\$96,104	\$99,004	\$132,532	3.0%	34.9%
T5. Other Object Class 13 Benefits										300	300					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)										300	300					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide					Defense	Human Reso	urces Activity	,					Date: Febr	uary 2020		ľ
						(FY 2019										
	1					(\$ in Thousa	nds)							Rates		
						,		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	<u>c</u>	<u>d</u> Basic	<u>e</u> Overtime	<u>f</u> Holiday	g Other	<u>h</u> Total	<u>i</u> Comp	1 Benefits	k Comp	<u>I</u> Basic	<u>m</u> Total	n Comp	% BC	<u>Р</u> % ВС
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	1,198	1,238	1,238	143,937	477	32	3,113	3,622	147,559	43,178	190,737	\$116,266	\$119,191	\$154,069	2.5%	30.0%
D1. US Direct Hire (USDH)	1,198	1,238	1,238	143,937	477	32	3,113	3,622	147,559	42,702	190,261	\$116,266	8119,191	\$153,684	2.5%	29.7%
D1a. Senior Executive Schedule	13	13	13	2,109	411		134	134	2,243	607	2,850	8162,231	8172,538	\$219,231	6.4%	28.8%
D1b. General Schedule	1,185	1,220	1,220	141,312	477	31	2.960	3.468	144,780	41,937	186,717	\$115,830	\$118,672	\$153.047	2.5%	29.7%
D1c. Special Schedule	-	2	2	228	-	1	18	19	247	66	313	\$114,000	\$123,500	\$156,500	8.3%	28.9%
D1d. Wage System		1	1	43	-	-	1	1	44	12	56	\$43,000	844,000	\$56,000	2.3%	27.9%
D1e. Highly Qualified Experts		1	1	113	-	-	-	-	113	38	151	\$113,000	\$113,000	\$151,000	0.0%	33.6%
D1f. Other	-	1	1	132	-	-	-	-	132	42	174	\$132,000	\$132,000	\$174,000	0.0%	31.8%
D2. Direct Hire Program Foreign Nationals (DHFN)													_			_
D3. Total Direct Hire	1,198	1,238	1,238	143,937	477	32	3,113	3,622	147,559	42,702	190,261	\$116,266	\$119,191	\$153,684	2.5%	29.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					-
Subtotal - Direct Funded (excludes OC 13)	1,198	1,238	1,238	143,937	477	32	3,113	3,622	147,559	42,702	190,261	\$116,266	\$119,191	\$153,684	2.5%	29.7%
D5. Other Object Class 13 Benefits										476	476					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees	1									477	4774					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	1									476	476					
	_			400					500			652.500	062.000	COT ADD	27.00/	74.004
Reimbursable Funded Personnel (includes OC 13)	0	8	8	420	0	<u>0</u>	88	88	508	<u>67</u>	575	\$52,500	\$63,500	871,875	21.0%	16.0%
R1. US Direct Hire (USDH)	-	8	8	420	-		88	88	508	67	575	\$52,500	863,500	\$71,875	21.0%	16.0%
R1a. Senior Executive Schedule			- 0	-	-	-	- 00	-	500		-	052.500	063.500	471.075	27.007	14.004
R1b. General Schedule R1c. Special Schedule	1 -	8	8	420	-	-	88	88	508	67	575	\$52,500	\$63,500	\$71,875	21.0%	16.0%
R1d. Wage System		-	-	-	-	-	-	-	-	-			-	-	-	-
R1e. Highly Qualified Experts	1			-	-											
R1f. Other		_		_	_	_	-	_	_		_		_	_		
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire		8	8	420			88	88	508	67	575	852,500	863,500	\$71,875	21.0%	16.0%
R4. Indirect Hire Foreign Nationals (IHFN)		- "	- "	-	-	-	-	-	-	-	-		-			
Subtotal - Reimbursable Funded (excludes OC 13)	-	8	8	420	-	_	88	88	508	67	575	\$52,500	\$63,500	\$71,875	21.0%	16.0%
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)	1,198	1,246	1,246	144,357	477	32	3,201	3,710	148,067	43,245	191,312	\$115,856	\$118,834	8153,541	2.6%	30.0%
T1. US Direct Hire (USDH)	1,198	1,246	1,246	144,357	477	32	3,201	3,710	148,067	42,769	190,836	\$115,856	\$118,834	\$153,159	2.6%	29.6%
T1a. Senior Executive Schedule	13	13	13	2,109	0	0	134	134	2,243	607	2,850	\$162,231	8172,538	\$219,231	6.4%	28.8%
T1b. General Schedule	1,185	1,228	1,228	141,732	477	31	3,048	3,556	145,288	42,004	187,292	\$115,417	\$118,313	\$152,518	2.5%	29.6%
Tlc. Special Schedule	0	2	2	228	0	1	18	19	247	66	313	\$114,000	8123,500	\$156,500	8.3%	28.9%
T1d. Wage System T1e. Highly Qualified Experts	0	1	1	43 113	0	0	0	0	44 113	12 38	56	\$43,000 \$113,000	\$44,000	\$56,000 \$151,000	2.3% 0.0%	27.9% 33.6%
T1f. Other	1 0	1	1	132	0	0	0	0	132	42	151 174	\$113,000	\$113,000 \$132,000	\$174,000	0.0%	31.8%
						-	_	_			174	\$152,000	0132,000	wire, mill	0.076	31.078
T2. Direct Hire Program Foreign Nationals (DHFN)	1 100	0	1 246	144.257	0	0	2 201	0	0	42.760	100.83	0110 00-	6110 024	0102 100	2.604	20.000
T3. Total Direct Hire	1,198	1,246	1,246	144,357	477	32	3,201	3,710	148,067	42,769	190,836	8115,856	\$118,834	\$153,159	2.6%	29.6%
T4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Total Funded (excludes OC 13)	1,198	1,246	1,246	144,357	477	32	3.201	3,710	148,067	42,769	190,836	\$115.856	\$118,834	\$153.150	2.6%	29.6%
T5. Other Object Class 13 Benefits	1,190	1,240	2,240	244,337	4//	32	3,201	3,710	140,007	476	476	\$115,656	0110,034	4133,139	2.076	27.078
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	o o					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									476	476					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Operation and Maintenance, Defense-Wide					Defense		urces Activity						Date: Febr	uary 2020		
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	(FY 2020 (\$ in Thousa f Holiday		e + f + g <u>h</u> Total	d + h <u>i</u> Comp	İ Benefits	i+j <u>k</u> Comp	d/c <u>l</u> Basic	i/c <u>m</u> Total	Rates k/c <u>n</u> Comp	h/d <u>9</u> % BC	j/d <u>P</u> % BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	0.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	1,238	1,244	1,244	133,368	20	2	1,804	1,826	135,194	39,940	175,134	\$107,209	\$108,677	\$140,783	1.4%	29.9%
D1. US Direct Hire (USDH)	1,238	1,244	1,244	133,368	20	2	1,804	1,826	135,194	39,940	175,134	\$107,209	\$108,677	\$140,783	1.4%	29.99
D1a. Senior Executive Schedule	13	12	12	1,977	-	-	27	27	2,004	629	2,633	\$164,750	\$167,000	\$219,417	1.4%	31.89
D1b. General Schedule	1,220	1,230	1,230	131,146	20	2	1,775	1,797	132,943	39,237	172,180	\$106,623	\$108,084	\$139,984	1.4%	29.95
D1c. Special Schedule	2	1	1	137	-	-	2	2	139	42	181	\$137,000	\$139,000	\$181,000	1.5%	30.75
D1d. Wage System	1		· .	-	-	-	-	-			7	-				
D1e. Highly Qualified Experts	1 1	1	1	108	-	-	-	-	108	32	140	\$108,000	\$108,000	\$140,000	0.0%	29.6
D1f. Other	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)					-	-	-	-			-	-	-	-	-	
D3. Total Direct Hire	1,238	1,244	1,244	133,368	20	2	1,804	1,826	135,194	39,940	175,134	\$107,209	\$108,677	\$140,783	1.4%	29.99
D4. Indirect Hire Foreign Nationals (IHFN)		-	-	-	-	-	-			-	-		-			
Subtotal - Direct Funded (excludes OC 13)	1,238	1,244	1,244	133,368	20	2	1,804	1,826	135,194	39,940	175,134	\$107,209	\$108,677	\$140,783	1.4%	29.99
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	24	24	2,625	0	0	<u>0</u>	0	2,625	922	3,547	\$109,375	\$109,375	\$147,792	0.0%	35.1
R1. US Direct Hire (USDH)	-	24	24	2,625	-	-	-	-	2,625	922	3,547	\$109,375	\$109,375	\$147,792	0.0%	35.19
R1a. Senior Executive Schedule		-		-	-	-		-	-		-	-		-	-	
R1b. General Schedule	-	24	24	2,625	-	-	-	-	2,625	922	3,547	\$109,375	\$109,375	\$147,792	0.0%	35.19
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
R1e. Highly Qualified Experts		-	-	-	-	-	-	-		-	-	-		-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)					-	-							_			
R3. Total Direct Hire	-	24	24	2,625	-	-	-	-	2,625	922	3,547	8109,375	\$109,375	\$147,792	0.0%	35.15
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Reimbursable Funded (excludes OC 13)	-	24	24	2,625	-	-	-	-	2,625	922	3,547	\$109,375	\$109,375	\$147,792	0.0%	35.19
R5. Other Object Class 13 Benefits	1									-	-					
R5a. USDH - Benefits for Former Employees	1											l				
R5b. DHFN - Benefits for Former Employees	1									-	-	l				
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual	-															
Total Personnel (includes OC 13)	1,238	1,268	1,268	135,993	20	2	1,804	1,826	137,819	40,862	178,681	\$107,250	\$108,690	\$140,916	1.3%	30.09
T1. US Direct Hire (USDH)	1,238	1,268	1,268	135,993	20	2	1.804	1.826	137,819	40,862	178,681	\$107,250	\$108,690	\$140.916	1.3%	30.09
T1a. Senior Executive Schedule	13	12	12	1,977	0	0	27	27	2,004	629	2,633	\$164,750	\$167,000	\$219,417	1.4%	31.89
T1b. General Schedule	1,220	1,254	1,254	133,771	20	2	1,775	1,797	135,568	40,159	175,727	\$106,675	\$108,108	\$140,133	1.3%	30.05
T1c. Special Schedule	2	1	1	137	0	0	2	2	139	42	181	\$137,000	\$139,000	\$181,000	1.5%	30.75
T1d. Wage System	1	0	0	0	0	0	0	0	0	0	0	-		-	-	
T1e. Highly Qualified Experts	1	1	1	108	0	0	0	0	108	32	140	\$108,000	\$108,000	\$140,000	0.0%	29.65
T1f. Other	1	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	1,238	1,268	1,268	135,993	20	2	1.804	1,826	137,819	40,862	178,681	\$107,250	\$108,690	\$140.916	1.3%	30.09
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-				20101
Subtotal - Total Funded (excludes OC 13)	1,238	1,268	1,268	135,993	20	2	1,804	1,826	137,819	40,862	178,681	\$107,250	\$108,690	\$140,916	1.3%	30.0
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)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Operation and Maintenance, Defense-Wide					Defense	Human Reso	urces Activity						Date: Febr	uary 2020		
					Detense	(FY 2021										
						(\$ in Thousa	nds)		4.15			4/-		Rates	1.74	1/4
	a	<u>b</u>	<u>c</u>	<u>d</u>	e	f	g	e + f + g h	d + h <u>i</u>	i	i+j k	d/c	i/e m	k/e n	h/d o	j/d P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	1,244	1,235	1,235	152,988	103	<u>6</u>	3,811	3,920	156,908	46,147	203,055	\$123,877	\$127,051	\$164,417	2.6%	30.2%
D1. US Direct Hire (USDH)	1,244	1,235	1,235	152,988	103	6	3,811	3,920	156,908	46,147	203,055	\$123,877	8127,051	\$164,417	2.6%	30.2%
D1a. Senior Executive Schedule	12	12	12	2,194	-		135	135	2,329	656	2,985	\$182,833	\$194,083	\$248,750	6.2%	29.9%
D1b. General Schedule	1,230	1,221	1,221	150,493	103	6	3,668	3,777	154,270	45,392	199,662	\$123,254	\$126,347	\$163,523	2.5%	30.29
D1c. Special Schedule	1	1	1	146	-	-	4	4	150	49	199	\$146,000	\$150,000	\$199,000	2.7%	33.6%
D1d. Wage System D1e. Highly Qualified Experts	1 .	٠.	٠,	155				- 4	159	50	209	\$155,000	\$159,000	\$209,000	2.6%	32.39
D1f. Other	1 .'		- '	133	-		. "	. *	139	- 30	209	3133,000	8139,000	3209,000	2.076	32.37
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,244	1,235	1,235	152,988	103	- 6	3,811	3,920	156,908	46,147	203,055	\$123,877	8127,051	\$164,417	2.6%	30.2%
D4. Indirect Hire Foreign Nationals (IHFN)	1,244	1,200	-	102,700	-		5,011	-	-	-	_	0220,077	-	2104,417	2.070	30.27
Subtotal - Direct Funded (excludes OC 13)	1,244	1,235	1,235	152,988	103	6	3,811	3,920	156,908	46,147	203,055	\$123,877	\$127,051	\$164,417	2.6%	30.29
D5. Other Object Class 13 Benefits	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)	24	31	31	3,117	0	<u>0</u>	78	78	3,195	1,094	4,289	\$100,548	\$103,065		2,5%	35,19
R1. US Direct Hire (USDH)	24	31	31	3,117	-		78	78	3,195	1,094	4,289	\$100,548	\$103,065	\$138,355	2.5%	35.19
R1a. Senior Executive Schedule	24	31	- 21	2 117	-		78	78	2.105	1,094	4.200	\$100.548	\$103.065	\$138.355	2.5%	25 10
R1b. General Schedule R1c. Special Schedule	24	31	31	3,117	-		/8	/8	3,195	1,094	4,289	\$100,348	\$105,005	\$130,333	2.3%	35.1%
R1d. Wage System		-				-					_					
R1e. Highly Qualified Experts	-	-	-	-	-			-	-	-	-					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)										-	-					
R3. Total Direct Hire	24	31	31	3,117	-	-	78	78	3,195	1,094	4,289	\$100,548	\$103,065	\$138,355	2.5%	35.19
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Reimbursable Funded (excludes OC 13)	24	31	31	3,117	-	-	78	78	3,195	1,094	4,289	\$100,548	\$103,065	\$138,355	2.5%	35.19
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual										-						
Total Personnel (includes OC 13)	1,268	1,266	1,266	156,105	103	6	3,889	3,998	160,103	47,241	207,344	\$123,306	\$126,464	\$163,779	2,6%	30.39
T1. US Direct Hire (USDH)	1,268	1,266	1,266	156,105	103	6	3,889	3,998	160,103	47,241	207,344	\$123,306	8126,464	\$163,779	2.6%	30.39
T1a. Senior Executive Schedule	1,200	12	12	2,194	0	0	135	135	2,329	656	2,985	\$182,833	\$194,083	\$248,750	6.2%	29.99
T1b. General Schedule	1,254	1,252	1,252	153,610	103	6	3,746	3,855	157,465	46,486	203,951	\$122,692	\$125,771	\$162,900	2.5%	30.39
T1c. Special Schedule	1	1	1	146	0	0	4	4	150	49	199	\$146,000	\$150,000	\$199,000	2.7%	33.69
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
Tle. Highly Qualified Experts	1	1	1	155	0	0	4	4	159	50	209	\$155,000	\$159,000	\$209,000	2.6%	32.39
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	1,268	1,266	1,266	156,105	103	6	3,889	3,998	160,103	47,241	207,344	\$123,306	8126,464	\$163,779	2.6%	30.39
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	1.268	0 1,266	0 1,266	0 156,105	0 103	0	3,889	0 3,998	0 160,103	47,241	207.344	\$123,306	E126.464	e142 770	2.6%	30.35
T5. Other Object Class 13 Benefits	1,208	1,200	1,200	130,103	103	0	3,009	3,998	100,103	47,241	207,344	3123,300	8126,464	\$105,77 <b>9</b>	2.0%	30.37
T5a. USDH - Benefits for Former Employees										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	1									0	0	l				

Operation and Maintenance, Defense-Wide					Defense I	nformation Sy (FY 2019	)	у					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousands)  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>&amp; Benefits</u>	d/c <u>1</u> Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	2,815	2,805	2,819	329,671	1,251	413	6,720	8,384	338,055	106,015	444,070	\$116,946	\$119,920	\$157,527	2.5%	32,2%
D1. US Direct Hire (USDH)	2,815	2,805	2,819	329,671	1,251	413	6,720	8,384	338,055	105,865	443,920	\$116,946	\$119,920	\$157,474	2.5%	32.1%
D1a. Senior Executive Schedule	10	12	12	2,091			159	159	2,250	642	2,892	8174,250	\$187,500	\$241,000	7.6%	30.7%
D1b. General Schedule	2,787	2,775	2,789	325,456	1,244	413	6,541	8,198	333,654	104,523	438,177	\$116,693	\$119,632	\$157,109	2.5%	32.1%
D1c. Special Schedule	16	- 16	16	1.762	- 7	-	- 20	- 27	1 700	-	2.262	0100.002	6111.250	6147.063	1.000	22.70/
D1d. Wage System D1e. Highly Qualified Experts	16	16	16 2	1,753 371	7	-	20	27	1,780 371	573 127	2,353 498	\$109,563 \$185,500	\$111,250 \$185,500	\$147,063 \$249,000	1.5% 0.0%	32.7% 34.2%
D1f. Other	1			3/1					371	127	476	3103,300	8103,300	3249,000	0.078	34.276
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	2,815	2,805	2,819	329,671	1,251	413	6,720	8,384	338,055	105,865	443,920	\$116,946	\$119,920	\$157,474	2.5%	32.1%
D4. Indirect Hire Foreign Nationals (IHFN)	2,013	2,003	2,019	329,071	1,231	413	0,720	0,304	330,033	103,003	443,720	3110,540	0117,740	3137,474	2.370	32.170
Subtotal - Direct Funded (excludes OC 13)	2,815	2.805	2,819	329,671	1,251	413	6,720	8,384	338,055	105,865	443,920	\$116.946	\$119,920	\$157,474	2.5%	32.1%
D5. Other Object Class 13 Benefits										150	150					
D5a. USDH - Benefits for Former Employees	1									150	150					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-						
Reimbursable Funded Personnel (includes OC 13)	84	106	133	0	18	<u>6</u>	(24)	0	0	0	0	50	50	<u>S0</u>		
R1. US Direct Hire (USDH)	79	101	128	-	18	6	(24)	-	-	-		80	80	80	-	-
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1b. General Schedule	79	101	128	-	18	6	(24)	-	-	-	-	80	\$0	80		
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
R1d. Wage System		-	-	-	-	-	-	-		-	-		-	-	-	-
R1e. Highly Qualified Experts R1f. Other		-														
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	79	101	128		18		(24)	-		-	-	80	80	80		-
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5		10		(24)					80	SO	80		
Subtotal - Reimbursable Funded (excludes OC 13)	84	106	133		18	6	(24)					80	50	80		
R5. Other Object Class 13 Benefits	1						(-9									
R5a. USDH - Benefits for Former Employees	1										-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	2,899	2,911	2,952	329,671	1,269	419	6,696	8,384	338,055	106,015	444,070	<u>\$111,677</u>	<u>\$114,517</u>	\$150,430	2.5%	32,2%
T1. US Direct Hire (USDH)	2,894	2,906	2,947	329,671	1,269	419	6,696	8,384	338,055	105,865	443,920	\$111,867	8114,712	\$150,635	2.5%	32.1%
T1a. Senior Executive Schedule	10	12	12	2,091	0	0	159	159	2,250	642	2,892	\$174,250	\$187,500	\$241,000	7.6%	30.7%
T1b. General Schedule	2,866	2,876	2,917	325,456	1,262	419	6,517	8,198	333,654	104,523	438,177	\$111,572	\$114,383	\$150,215	2.5%	32.1%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0		-	-		
T1d. Wage System	16	16	16	1,753 371	7 0	0	20	27	1,780 371	573 127	2,353 498	\$109,563 \$185,500	\$111,250 \$185,500	\$147,063 \$249,000	1.5% 0.0%	32.7% 34.2%
T1e. Highly Qualified Experts T1f. Other	1 6	0	0	3/1	0	0	0	0	3/1	0	498	3183,300	8103,300	3249,000	0.076	34.276
	0	0	0	0	0	0		0	0	0						
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	2,894	2,906	2,947	329,671	1,269	419	6,696	8,384	338,055	105,865	443,920	\$111.867	8114.712	\$150,635	2.5%	32.1%
T4. Indirect Hire Foreign Nationals (IHFN)	2,894	2,906	2,947	329,071	1,209	0	0,090	0,384	338,055	105,805	443,720	\$111,867	8114,712 80	\$150,055	4.376	34.170
Subtotal - Total Funded (excludes OC 13)	2,899	2,911	2.952	329,671	1,269	419	6,696	8,384	338,055	105,865	443,920		8114,517	\$150,379	2.5%	32.1%
T5. Other Object Class 13 Benefits			-,		-,		.,		,	150	150					
T5a. USDH - Benefits for Former Employees	1									150	150					
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					n								Date: Febr	uary 2020		
					Detense I	nformation Sy (FY 2020)		·y								
	<u>a</u>	<u>b</u>	2	<u>d</u>	<u>e</u>	(\$ in Thousa		e + f + g <u>h</u>	d + h <u>i</u>	i	i+j <u>k</u>	d/c 1	i/c m	Rates k/c <u>n</u>	h/d <u>o</u>	j/d P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	2,805	2,827	2,821	320,123	966	327	3,304	4,597	324,720	107,128	431,848	\$113,479	\$115,108	\$153,083	1.4%	33,5%
D1. US Direct Hire (USDH)	2,805	2,827	2,821	320,123	966	327	3,304	4,597	324,720	107,128	431,848	\$113,479	\$115,108	\$153,083	1.4%	33.5%
D1a. Senior Executive Schedule	12	19	21	3,511	-	-	174	174	3,685	1,085	4,770	\$167,190	8175,476	\$227,143	5.0%	30.9%
D1b. General Schedule	2,775	2,788	2,780	314,200	959	327	3,078	4,364	318,564	105,285	423,849	\$113,022	\$114,591	\$152,464	1.4%	33.5%
D1c. Special Schedule D1d. Wage System	16	16	16	1,744	- 7	-	19	26	1,770	558	2,328	\$109,000	8110,625	e145 500	1.5%	32.0%
D1e. Highly Qualified Experts	100	4	4	668	. '		33	33	701	200	901	\$167,000	8175,250	\$225,250	4.9%	29.9%
D1f. Other		- 1	- '	-	-		-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	١.										_					
D3. Total Direct Hire	2,805	2,827	2,821	320,123	966	327	3,304	4,597	324,720	107,128	431,848	\$113,479	\$115,108	\$153,083	1.4%	33.5%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-		-		
Subtotal - Direct Funded (excludes OC 13)	2,805	2,827	2,821	320,123	966	327	3,304	4,597	324,720	107,128	431,848	\$113,479	\$115,108	\$153,083	1.4%	33.5%
D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees										-						
D5b. DHFN - Benefits for Former Employees	1															
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	106	133	133	15,417	47	14	148	209	15,626	5,167	20,793	\$115,917	\$117,489	\$156,338	1.4%	33,5%
R1. US Direct Hire (USDH)	101	128	128	15,417	47	14	148	209	15,626	5,167	20,793	8120,445	8122,078	\$162,445	1.4%	33.5%
R1a. Senior Executive Schedule	-	-	-			-		-		-						
R1b. General Schedule R1c. Special Schedule	101	128	128	15,417	47	14	148	209	15,626	5,167	20,793	\$120,445	\$122,078	\$162,445	1.4%	33.5%
R1d. Wage System	1 :										- 1		- 1			
R1e. Highly Qualified Experts	-	-	-	-		-		-	-	-						
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-						-	-	-	-		-		-	-
R3. Total Direct Hire	101	128	128	15,417	47	14	148	209	15,626	5,167	20,793	\$120,445	\$122,078	\$162,445	1.4%	33.5%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5				T.,	-					\$0	\$0	50		
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	106	133	133	15,417	47	14	148	209	15,626	5,167	20,793	\$115,917	\$117,489	\$156,338	1.4%	33.5%
R5a. USDH - Benefits for Former Employees	1										- 1					
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-						
Total Personnel (includes OC 13)	2,911	2,960	2,954	335,540	1,013	341	3,452	4,806	340,346	112,295	452,641	\$113,588	<u>\$115,215</u>	\$153,230	1.4%	33.5%
T1. US Direct Hire (USDH)	2,906	2,955	2,949	335,540	1,013	341	3,452	4,806	340,346	112,295	452,641	\$113,781	\$115,411	\$153,490	1.4%	33.5%
T1a. Senior Executive Schedule	12	19	21	3,511	0	0	174	174	3,685	1,085	4,770	\$167,190	8175,476	\$227,143	5.0%	30.9%
T1b. General Schedule T1c. Special Schedule	2,876	2,916	2,908	329,617	1,006	341	3,226	4,573	334,190	110,452	444,642	\$113,348	\$114,921	\$152,903	1.4%	33.5%
T1d. Wage System	16	16	16	1,744	7	0	19	26	1,770	558	2,328	\$109,000	8110,625	\$145,500	1.5%	32.0%
T1e. Highly Qualified Experts	2	4	4	668	0	0	33	33	701	200	901	\$167,000	8175,250	\$225,250	4.9%	29.9%
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	2,906	2,955	2,949	335,540	1,013	341	3,452	4,806	340,346	112,295	452,641	\$113,781	8115,411	\$153,490	1.4%	33.5%
T4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	0	0	0	0	\$0	\$0	80		-
Subtotal - Total Funded (excludes OC 13)	2,911	2,960	2,954	335,540	1,013	341	3,452	4,806	340,346	112,295	452,641	\$113,588	8115,215	\$153,230	1.4%	33.5%
T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees										- 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	1									0	0	l				

Operation and Maintenance, Defense-Wide					Defense I	nformation Sy (FY 2021		у					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousands)  f  Holiday  Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	I Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	2,827	2,905	2,794	319,601	929	339	6,492	7,760	327,361	106,858	434,219	\$114,388	\$117,166	8155,411	2,4%	33,4%
D1. US Direct Hire (USDH)	2,827	2,905	2,794	319,601	929	339	6,492	7,760	327,361	106,858	434,219	\$114,388	8117,166	\$155,411	2.4%	33.4%
D1a. Senior Executive Schedule	19	19	19	3,716			167	167	3,883	1,148	5,031	8195,579	\$204,368	\$264,789	4.5%	30.9%
D1b. General Schedule	2,788	2,865	2,754	313,283	922	339	6,267	7,528	320,811	104,893	425,704	\$113,756	\$116,489	\$154,577	2.4%	33.5%
D1c. Special Schedule		1	1	154		-	8	8	162	48	210	\$154,000	\$162,000	\$210,000	5.2%	31.2%
D1d. Wage System	16	16 4	16	1,770	7	-	19	26	1,796	566	2,362	8110,625	8112,250	\$147,625	1.5%	32.0%
D1e. Highly Qualified Experts D1f. Other	4	4	4	678			31	31	709	203	912	\$169,500	8177,250	\$228,000	4.6%	29.9%
		-	-	-	-	-		-	-	-	-					
D2. Direct Hire Program Foreign Nationals (DHFN)				****	-	-			*****	404.000		-				22.404
D3. Total Direct Hire	2,827	2,905	2,794	319,601	929	339	6,492	7,760	327,361	106,858	434,219	\$114,388	\$117,166	\$155,411	2.4%	33.4%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)	2,827	2,905	2,794	319,601	929	339	6,492	7,760	327,361	106,858	434.219	0114 200	\$117,166	2155 411	2.4%	33.4%
D5. Other Object Class 13 Benefits	2,027	2,903	2,794	319,001	929	339	0,492	7,700	327,301	100,030	434,219	3114,300	3117,100	\$133,411	2.476	33.470
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	133	133	133	15,753	46	14	147	207	15,960	5,270	21,230	\$118,444	\$120,000	\$159,624	1.3%	33.5%
R1. US Direct Hire (USDH)	128	128	128	15,753	46	14	147	207	15,960	5,270	21,230	\$123,070	\$124,688	\$165,859	1.3%	33.5%
R1a. Senior Executive Schedule	120	-	-	10,700				-	15,700	5,270		0125,070	2224,000	\$100,000	1.574	33.370
R1b. General Schedule	128	128	128	15,753	46	14	147	207	15,960	5,270	21,230	\$123,070	\$124,688	\$165,859	1.3%	33.5%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-	-					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-		-		-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	128	128	128	15,753	46	14	147	207	15,960	5,270	21,230	\$123,070	\$124,688	\$165,859	1.3%	33.5%
R4. Indirect Hire Foreign Nationals (IHFN)	5	. 5				T.,	-					\$0	\$0	50		
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	133	133	133	15,753	46	14	147	207	15,960	5,270	21,230	\$118,444	\$120,000	\$159,624	1.3%	33.5%
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-						
R5c. Voluntary Separation Incentive Pay (VSIP)	1									_	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	2,960	3,038	2,927	335,354	975	353	6,639	7,967	343,321	112,128	455,449	\$114,573	\$117,294	\$155,603	2.4%	33.4%
T1. US Direct Hire (USDH)	2,955	3.033	2,922	335,354	975	353	6,639	7,967	343,321	112,128	455,449	\$114,769	8117,495	\$155.869	2.4%	33.4%
T1a. Senior Executive Schedule	19	19	19	3,716	0	0	167	167	3,883	1,148	5,031	8195,579	\$204,368	\$264,789	4.5%	30.9%
T1b. General Schedule	2,916	2,993	2,882	329,036	968	353	6,414	7,735	336,771	110,163	446,934	\$114,169	\$116,853	\$155,078	2.4%	33.5%
T1c. Special Schedule	0	1	1	154	0	0	8	8	162	48	210	\$154,000	\$162,000	\$210,000	5.2%	31.2%
T1d. Wage System	16	16	16	1,770	7	0	19	26	1,796	566	2,362	8110,625	8112,250	\$147,625	1.5%	32.0%
T1e. Highly Qualified Experts	4	4	4	678	0	0	31	31	709	203	912	\$169,500	8177,250	\$228,000	4.6%	29.9%
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	2,955	3,033	2,922	335,354	975	353	6,639	7,967	343,321	112,128	455,449	8114,769	8117,495	\$155,869	2.4%	33.4%
T4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	0	0	0	0	\$0	\$0	80		-
Subtotal - Total Funded (excludes OC 13)	2,960	3,038	2,927	335,354	975	353	6,639	7,967	343,321	112,128	455,449	\$114,573	8117,294	\$155,603	2.4%	33.4%
T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees	1									- 0	- 0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					

Operation and Maintenance, Defense-Wide					Def	fense Logistics (FY 2019							Date: Febr	uary 2020		
	a 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>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>&amp; 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 <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	147	144	130	17,125	147	70	584	801	17,926	5,447	23,373	\$131,731	\$137,892	\$179,792	4.7%	31.8%
D1. US Direct Hire (USDH)	147	144	130	17,125	147	70	584	801	17,926	5,320	23,246	8131,731	8137,892	\$178,815	4.7%	31.1%
D1a. Senior Executive Schedule	-	-	-	-	-					-						-
D1b. General Schedule	146	143	129	16,974	147	70	584	801	17,775	5,320	23,095	\$131,581	\$137,791	\$179,031	4.7%	31.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System D1e. Highly Qualified Experts	1 .	- 1		151					151		151	\$151,000	\$151,000	\$151,000	0.0%	0.0%
D1f. Other	1 - '		- "	131					151	-	101	3151,000	2131,000	3131,000	0.076	0.078
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	147	144	130	17,125	147	70	584	801	17,926	5,320	23,246	8131,731	8137,892	\$178.815	4.7%	31.1%
D4. Indirect Hire Foreign Nationals (IHFN)	1 -		-	17,120		- "	504	-	-	-	25,240	-	-	2170,015	4.770	31.170
Subtotal - Direct Funded (excludes OC 13)	147	144	130	17,125	147	70	584	801	17,926	5,320	23,246	\$131,731	\$137,892	\$178,815	4.7%	31.1%
D5. Other Object Class 13 Benefits										127	127					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	1					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										127	127					
	-				148			***	7.500		0.700	6776 404	0144.000	6105.183		20.207
Reimbursable Funded Personnel (includes OC 13)	60	60	52	7,041	167	49	245	461	7,502	2,127	9,629	\$135,404	\$144,269	<u>\$185,173</u>	6.5%	30.2%
R1. US Direct Hire (USDH)	60	60	52	7,041	167	49	245	461	7,502	2,105	9,607	8135,404	8144,269	\$184,750	6.5%	29.9%
R1a. Senior Executive Schedule R1b. General Schedule	60	- 60	52	7,041	167	49	245	461	7,502	2,105	9,607	8135,404	8144,269	\$184,750	6.5%	29.9%
R16. General Schedule R1c. Special Schedule	60	60	32	7,041	167	49	243	401	7,302	2,105	9,607	\$155,404	8144,209	\$104,730	0.376	29.976
R1d. Wage System					_	-	-									
R1e. Highly Qualified Experts		-	-	-	-	-	-	-		-	-					-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-				-	-	-	-	-	-	-		_1
R3. Total Direct Hire	60	60	52	7,041	167	49	245	461	7,502	2,105	9,607	8135,404	8144,269	\$184,750	6.5%	29.9%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-		-			-
Subtotal - Reimbursable Funded (excludes OC 13)	60	60	52	7,041	167	49	245	461	7,502	2,105	9,607	\$135,404	8144,269	\$184,750	6.5%	29.9%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees										22	22					
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										22	22					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	207	204	182	24,166	314	119	829	1,262	25,428	7,574	33,002	\$132,780	\$139,714	\$181,330	5.2%	31.3%
T1. US Direct Hire (USDH)	207	204	182	24,166	314	119	829	1,262	25,428	7,425	32,853	\$132,780	\$139,714	\$180.511	5.2%	30.7%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0		-			
T1b. General Schedule	206	203	181	24,015	314	119	829	1,262	25,277	7,425	32,702	\$132,680	\$139,652	\$180,674	5.3%	30.9%
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	0	-	-	-	-	-
T1e. Highly Qualified Experts	1 0	1	0	151	0	0	0	0	151	0	151	\$151,000	\$151,000	\$151,000	0.0%	0.0%
T1f. Other		_	_			_			_	_	0		-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		-
T3. Total Direct Hire	207	204	182	24,166	314	119	829	1,262	25,428	7,425	32,853	\$132,780	8139,714	\$180,511	5.2%	30.7%
T4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Total Funded (excludes OC 13)	207	0 204	182	24,166	314	119	829	1,262	25,428	7,425	32,853	\$132.780	8139,714	\$180 \$11	5.2%	30.7%
T5. Other Object Class 13 Benefits	207	204	202	24,100	314	119	029	1,202	23,720	149	149	0152,780	0139,714	\$100,311	3.276	30.770
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										149	149					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Operation and Maintenance, Defense-Wide					Def	ense Logistics (FY 2020							Date: Febr	uary 2020		
	<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>	(S in Thousa <u>f</u> Holiday <u>Pay</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>&amp; Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	169	169	169	21,471	885	0	0	885	22,356	12,415	34,771	\$127,047	\$132,284	\$205,746	4.1%	57.8%
D1. US Direct Hire (USDH)	169	169	169	21,471	885			885	22,356	6,553	28,909	\$127,047	\$132,284	\$171,059	4.1%	30.5%
D1a. Senior Executive Schedule	-	-	-	-	-					-						-
D1b. General Schedule	168	168	168	21,320	885	-	-	885	22,205	6,553	28,758	\$126,905	\$132,173	\$171,179	4.2%	30.7%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System D1e. Highly Qualified Experts	1 .		- 1	151	-				151	-	151	\$151,000	\$151,000	\$151,000	0.0%	0.0%
D1f. Other	1 - '		- "	131	-				151	-	151	3131,000	2131,000	3131,000	0.076	0.078
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	169	169	169	21,471	885		-	885	22,356	6,553	28,909	8127,047	8132,284	\$171,059	4.1%	30.5%
D4. Indirect Hire Foreign Nationals (IHFN)	- 107	-	-		-			-	-	-	20,707	3727,047	-	-	4.170	30.370
Subtotal - Direct Funded (excludes OC 13)	169	169	169	21,471	885	-		885	22,356	6,553	28,909	\$127,047	\$132,284	\$171,059	4.1%	30.5%
D5. Other Object Class 13 Benefits	1									5,862	5,862					
D5a. USDH - Benefits for Former Employees	1									5,862	5,862					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-	-					
				*****				***	12.100	2.452	15.053	6200.022	0000.000	6044.015	2.04/	20.000
Reimbursable Funded Personnel (includes OC 13)	60	60	60	12,056	344	0	0	344	12,400	3,453	15,853	\$200,933	\$206,667	\$264,217	2.9%	28.6%
R1. US Direct Hire (USDH)	60	60	60	12,056	344			344	12,400	3,453	15,853	\$200,933	8206,667	\$264,217	2.9%	28.6%
R1a. Senior Executive Schedule R1b. General Schedule	60	- 60	60	12,056	344			344	12,400	3,453	15,853	\$200,933	\$206.667	\$264,217	2.9%	28.6%
R1c. Special Schedule	- 00	-	-	12,036	344			344	12,400	3,433	15,655	3200,933	3200,007	\$204,217	2.976	20.070
R1d. Wage System																
R1e. Highly Qualified Experts	-	-	-	-	-				-	-						-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-		-	-			-		-						_
R3. Total Direct Hire	60	60	60	12,056	344			344	12,400	3,453	15,853	\$200,933	8206,667	\$264,217	2.9%	28.6%
R4. Indirect Hire Foreign Nationals (IHFN)		-	-			-	-	÷		-						
Subtotal - Reimbursable Funded (excludes OC 13)	60	60	60	12,056	344	-	-	344	12,400	3,453	15,853	\$200,933	\$206,667	\$264,217	2.9%	28.6%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees	1									-						
R5b. DHFN - Benefits for Former Employees	1									-						
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	229	229	229	33,527	1,229	0	0	1,229	34,756	15,868	50,624	\$146,406	\$151,773	\$221,066	3.7%	47.3%
T1. US Direct Hire (USDH)	229	229	229	33,527	1,229			1,229	34,756	10,006	44,762	\$146,406	8151,773	\$195,467	3.7%	29.8%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	228	228	228	33,376	1,229	0	0	1,229	34,605	10,006	44,611	\$146,386	\$151,776	\$195,662	3.7%	30.0%
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		6151.000	-	0.007	0.004
T1e. Highly Qualified Experts T1f. Other	1 0	0	0	151	0	0	0	0	151	0	151	\$151,000	\$151,000	\$151,000	0.0%	0.0%
	1	-	_	_		-		-	_	_			-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	229	229	229	33.527	1,229	0	0	1,229	34,756	10,006	44,762	\$146,406	8151.773	\$195.467	3.7%	29.8%
T4. Indirect Hire Foreign Nationals (IHFN)	229	0	0	33,527	1,229	- 0	- 0	1,229	34,750	10,000	44,762	3140,400	0101,775	3173,407	3.776	47.070
Subtotal - Total Funded (excludes OC 13)	229	229	229	33,527	1,229	-	-	1,229	34,756	10,006	44,762	\$146,406	8151,773	\$195,467	3.7%	29.8%
T5. Other Object Class 13 Benefits										5,862	5,862					
T5a. USDH - Benefits for Former Employees										5,862	5,862					
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				

Rate   Bedin   End   Strength   FTES   Comp   Pay   Pay   Other   Pay   Othe	h/d	
Di. US Direct Hire (USDH)   169   169   169   20,601   679   - 679   21,280   6,077   27,357   \$121,899   \$125,917   \$161,87     Dia. Senior Executive Schedule	6 3.3%	58.9%
D1a. Senior Executive Schedule  D1b. General Schedule  D1c. Special		
Dib. General Schedule		29.5%
D1c. Special Schedule		
Did.   Wage System	10 3.3%	29.7%
Die, Highly Qualified Experts DIF, Other DIF	-	
D1f. Other  D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire  D4. Indirect Hire Foreign Nationals (HFN) D5. Uniform Expended (excludes OC 13) D5. Other Object Class 13 Benefits D5. User Object Class 13 Benefits for Former Employees D5. User Object Class 13 Benefits D5. User Object Class 13 Benefits for Former Employees D5. User Object Class 13 Benef	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subsoul - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5. USDH - Benefits for Former Employees D5. DHFN - Benefits for Former Employees D5. USDH - Standard	- 0.078	0.076
D3. Total Direct Hire   169   169   169   20,601   679   - 679   21,280   6,07   27,387   \$121,899   \$125,917   \$161,87		
D4. Indirect Hire Foreign Nationals (HFN)   -   -   -   -   -   -   -   -   -	6 3.3%	29.5%
Subtoal - Direct Funded (exclude OC 13)   169   169   169   20,601   679   -   679   21,280   6,077   27,337   5121,899   5125,917   5161,87	- 5.570	
DSa. USDH - Benefits for Former Employees         6,065         6,065           DSb. DHFN - Benefits for Former Employees         -         -           DSc. Voluntary Separation Incentive Pay (VSIP)         -         -	6 3.3%	29.5%
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)		
D5c. Voluntary Separation Incentive Pay (VSIP)		
D30. Foteign reautital Separation Liability Accitual		
D. I. I. E. I. D I. C. I. I. C. I. D		20.40
Reimbursable Funded Personnel (includes OC 13) 60 88 88 12,295 347 0 0 347 12,642 3,489 16,131 \$139,716 \$143,659 \$183,3		
RI. US Direct Hire (USDH) 60 88 88 12,295 347 347 12,642 3,489 16,131 \$139,716 \$143,659 \$183,30	7 2.8%	28.4%
R1a. Senior Executive Schedule	7 2.8%	28.4%
R1c. Special Schedule	2.076	20.470
RId. Wage System		
R1e. Highly Qualified Experts		
RIf. Other		
R2. Direct Hire Program Foreign Nationals (DHFN)		
R3. Total Direct Hire 60 88 88 12,295 347 347 12,642 3,489 16,131 \$139,716 \$143,659 \$183,30	7 2.8%	28.4%
R4. Indirect Hire Foreign Nationals (IHFN)		
Subtotal - Reimburable Funded (excludes OC 13) 60 88 88 12.295 347 - 347 12.642 3.489 16.13   \$139.716 \$143,659 \$183,30    R. Other Object Class 13 Benefits	7 2.8%	28.4%
RS. Unter Object Class is Benefits  RS. URDH. 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) 229 257 257 32,896 1,026 0 0 1,026 33,922 15,631 49,553 5128,000 5131,992 5192,8	13 3.1%	47.5%
T1. US Direct Hire (USDH) 229 257 257 32,896 1,026 1,026 33,922 9,566 43,488 \$128,000 \$131,992 \$169,21	4 3.1%	29.1%
T1a. Senior Executive Schedule 0 0 0 0 0 0 0 0 0 0		
T1b. General Schedule 228 256 256 32,745 1,026 0 0 1,026 33,771 9,566 43,337 \$127,910 \$131,918 \$169,28	5 3.1%	29.2%
T1c. Special Schedule 0 0 0 0 0 0 0 0 0 0	-	
Tid. Wage System 0 0 0 0 0 0 0 0 0 0 0 0 0 151 0 151 \$151,000 \$151	0.0%	0.0%
Tif. Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	- 0.0%	0.076
T2. Direct Hire Program Foreign Nationals (DHFN) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	4 3.1%	29.1%
15. Iona Direct Hire Foreign Nationals (HFF) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	- 3.170	
Subtotal - Total Funded (excludes OC 13) 229 237 257 32,896 1,026 1,026 33,922 9,566 43,488 \$128,000 \$131,992 \$169,21	4 3.1%	29.1%
T5. Other Object Class 13 Benefits 6,065 6.065		
T5a. USDH - Benefits for Former Employees 6,065 6,065		
T5b. DHFN - Benefits for Former Employees 0 0		
T5c. Voluntary Separation Incentive Pay (VSIP)		

Operation and Maintenance, Defense-Wide					Defens	se Legal Servi (FY 2019							Date: Febr	uary 2020		
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	(\$ in Thousa <u>f</u> Holiday	nds) g Other	e + f + g <u>h</u> Total	d + h <u>i</u> Comp	i Benefits	i+j <u>k</u> Comp	d/c 1 Basic	i/c <u>m</u> Total	Rates k/c n Comp	h/d <u>9</u> % BC	j/d <u>P</u> % BC
Direct Funded Personnel (includes OC 13)	Strength	Strength 144	FTEs 264	Comp 37,817	Pay 439	Pay	O.C.11	Variables 1,083	O.C.11 38,900	O.C.12/13 10,659	& Benefits 49,559	Comp \$143,246	Comp \$147,348	& Benefits \$187,723	Variables 2 0%	Benefits 28,2%
	129		264			20	624								2.9%	
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule	129	144	264 5	37,817 698	439	20	624 31	1,083 31	38,900 729	10,659 200	49,559 929	\$143,246 \$139,600	\$147,348 \$145,800	\$187,723 \$185,800	2.9% 4.4%	28.2% 28.7%
D1b. General Schedule	119	134	254	36,258	439	20	533	992	37,250	10,210	47.460	\$139,000	8145,600	\$186,850	2.7%	28.2%
D1c. Special Schedule	5	5	5	861	433	20	60	60	921	249	1,170	\$172,200	\$184,200	\$234,000	7.0%	28.9%
D1d. Wage System				-				-			.,,,,,	-	-	-	-	-
D1e. Highly Qualified Experts					-	-	-			-	-					-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)						-										_
D3. Total Direct Hire	129	144	264	37,817	439	20	624	1,083	38,900	10,659	49,559	\$143,246	\$147,348	\$187,723	2.9%	28.2%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	129	144	264	37,817	439	20	624	1,083	38,900	10,659	49,559	\$143,246	\$147,348	\$187,723	2.9%	28.2%
D5. Other Object Class 13 Benefits	1									-	-					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					3
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-	-					
	_															
Reimbursable Funded Personnel (includes OC 13)	0	<u>2</u>	2	0	0	0	0	<u>o</u>	<u>0</u>	0	0	<u>50</u>	80	50		=
R1. US Direct Hire (USDH)	-	2	2	-	-			-	-	-	-	80	80	80	-	-
R1a. Senior Executive Schedule		-			-	-	-	-		-	-					-
R1b. General Schedule	-	2	2	-	-	-	-	-	-	-	-	80	\$0	80		-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts	1			-												
R1f. Other	1	-			-	1	-	_		_						
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire		2	2		-	-	-	-		-	-	80	80	80	-	-
R4. Indirect Hire Foreign Nationals (IHFN)							- 1					30	30	30		
Subtotal - Reimbursable Funded (excludes OC 13)		2	2	_	_	_		_	_	_	_	80	80	80		_
R5. Other Object Class 13 Benefits	1									-	-					
R5a. USDH - Benefits for Former Employees	1										-					
R5b. DHFN - Benefits for Former Employees											-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	129	146	266	37,817	439	20	624	1,083	38,900	10,659	49,559	\$142,169	\$146,241	\$186,312	2.9%	28,2%
T1. US Direct Hire (USDH)	129	146	266	37,817	439	20	624	1,083	38,900	10,659	49,559	\$142,169	8146,241	\$186,312	2.9%	28.2%
T1a. Senior Executive Schedule	5	5	5	698	0	0	31	31	729	200	929	\$139,600	\$145,800	\$185,800	4.4%	28.7%
T1b. General Schedule	119	136	256	36,258	439	20	533	992	37,250	10,210	47,460	\$141,633	\$145,508	\$185,391	2.7%	28.2%
T1c. Special Schedule	5	5	5	861	0	0	60	60	921	249	1,170	\$172,200	\$184,200	\$234,000	7.0%	28.9%
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	U	_	_		U	U		U	_	0		-		-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0		-	-		
T3. Total Direct Hire	129	146	266	37,817	439	20	624	1,083	38,900	10,659	49,559	8142,169	8146,241	\$186,312	2.9%	28.2%
T4. Indirect Hire Foreign Nationals (IHFN)	129	0	0 266	27.927	0 439	0 20	624	0 1.083	28.000	0	40.550	8142 160	£146.241	0106 212	2.007	28.2%
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	129	146	200	37,817	439	20	624	1,083	38,900	10,659	49,559	3142,169	\$146,241	\$180,312	2.9%	28.2%
T5a. USDH - Benefits for Former Employees										- 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					Defens	e Legal Servi	ces Agency						Date: Febr	uary 2020		
						(FY 2020										
						(S in Thousa	nds)							Rates		
								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	<u>c</u>	<u>d</u> Basic	<u>e</u> Overtime	<u>f</u> Holiday	g Other	<u>h</u> Total	<u>i</u> Comp	1 Benefits	k Comp	<u>I</u> Basic	<u>m</u> Total	n Comp	% BC	<u>р</u> % ВС
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	459	459	459	69,353	0	0	0.0.11	0	69,353	20,134	89,487	\$151,096	\$151,096	\$194,961	0.0%	29.0%
D1. US Direct Hire (USDH)	459	459	459	69,353	_	_	_	_	69,353	20,134	89,487	\$151,096	8151.096	\$194,961	0.0%	29.0%
D1a, Senior Executive Schedule	3	3	3	430			-		430	102	532	8143,333	8143,333	\$177,333	0.0%	23.7%
DIb. General Schedule	450	450	450	68.062	-		-	1	68.062	19.830	87.892	8151,249	8151,249	\$195.316	0.0%	29.1%
D1c. Special Schedule	5	5	5	717	_	-	-	_	717	169	886	\$143,400	\$143,400	\$177,200	0.0%	23.6%
D1d. Wage System		-		-	-	-	-	-		-	-	-	-	-	-	-
D1e. Highly Qualified Experts	1 1	1	1	144	-	-	-		144	33	177	\$144,000	\$144,000	\$177,000	0.0%	22.9%
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)						-										
D3. Total Direct Hire	459	459	459	69,353	-				69,353	20,134	89,487	\$151,096	\$151,096	\$194,961	0.0%	29.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-		-	-	-	-					-
Subtotal - Direct Funded (excludes OC 13)	459	459	459	69,353	-	-	-	-	69,353	20,134	89,487	\$151,096	\$151,096	\$194,961	0.0%	29.0%
D5. Other Object Class 13 Benefits	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	<u>0</u>	<u>0</u>	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 (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)		-	-	-	-	-	-			-						
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	459	459	459	69,353	0	0	0	0	69,353	20,134	89,487	\$151,096	\$151,096	\$194,961	0.0%	29.0%
T1. US Direct Hire (USDH)	459	459	459	69,353	_				69,353	20,134	89,487	\$151.096	\$151.096	\$194.961	0.0%	29.0%
T1a. Senior Executive Schedule	3	3	3	430	0	0	0	0	430	102	532	8143,333	8143,333	\$177,333	0.0%	23.7%
T1b. General Schedule	450	450	450	68,062	0	0	0	0	68,062	19,830	87,892	\$151,249	\$151,249	\$195,316	0.0%	29.1%
T1c. Special Schedule	5	5	5	717	0	0	0	0	717	169	886	\$143,400	\$143,400	\$177,200	0.0%	23.6%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	1	1	1	144	0	0	0	0	144	33	177	\$144,000	\$144,000	\$177,000	0.0%	22.9%
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	459	459	459	69,353	-			-	69,353	20,134	89,487	\$151,096	\$151,096	\$194,961	0.0%	29.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
Subtotal - Total Funded (excludes OC 13)	459	459	459	69,353	-	-	-	-	69,353	20,134	89,487	\$151,096	\$151,096	\$194,961	0.0%	29.0%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees T5c. Voluntum Separation Incentive Pay (VSIP)										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0	0					
130. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide					Defens	e Legal Servi							Date: Febr	uary 2020		1
	ı					(FY 2021 (\$ in Thousa						1		Rates		
	l					(0 111 111011011		e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	a Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	Overtime Pay	<u>f</u> Holiday Pay	Other O.C.11	<u>h</u> Total Variables	i Comp O.C.11	i Benefits O.C.12/13	<u>k</u> Comp & Benefits	l Basic Comp	<u>m</u> Total Comp	n Comp & Benefits	<u>0</u> % BC Variables	P % BC Benefits
Direct Funded Personnel (includes OC 13)	134	134	134	18,095	0	0	0.0.11	0	18,095	5,765	23,860	\$135,037	\$135,037	\$178,060	0.0%	31.9%
D1. US Direct Hire (USDH)	134	134	134	18,095					18.095	5,765	23,860	8135,037	8135.037	\$178,060	0.0%	31.9%
D1a. Senior Executive Schedule	3	3	3	388	-				388	124	512	8129,333	8129,333	\$170,667	0.0%	32.0%
D1b. General Schedule	125	125	125	16,932	-	-	-	-	16,932	5,394	22,326	\$135,456	\$135,456	\$178,608	0.0%	31.9%
D1c. Special Schedule	5	5	5	646	-	-	-	-	646	206	852	\$129,200	\$129,200	\$170,400	0.0%	31.9%
D1d. Wage System		-	-		-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts	1	1	1	129	-	-	-	-	129	41	170	\$129,000	\$129,000	\$170,000	0.0%	31.8%
D1f. Other	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-	-			-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	134	134	134	18,095	-	-	-		18,095	5,765	23,860	\$135,037	\$135,037	\$178,060	0.0%	31.9%
D4. Indirect Hire Foreign Nationals (IHFN)	1	-	-	10.005	-	-	-	-		-	22.000		6115.017	4170.000	0.007	21.007
Subtotal - Direct Funded (excludes OC 13)  D5. Other Object Class 13 Benefits	134	134	134	18,095	-	-	-	-	18,095	5,765	23,860	\$135,037	\$135,037	\$178,060	0.0%	31.9%
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1									-	_					
D5c. Voluntary Separation Incentive Pay (VSIP)										_	-					~
D5d. Foreign National Separation Liability Accrual	1										-					
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	[	- 1	- 1	- 1	- 1	- 1	- 1			- 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	1															-
R5c. Voluntary Separation Incentive Pay (VSIP)	1															
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	134	134	134	18,095	0	0		0	18,095	5,765	23,860	\$135,037	\$135,037	\$178,060	0.0%	31.9%
	134	134	134		_	-	-	-	18,095		23,860					31.9%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	134	134	134	18,095 388	- 0	- 0	- 0	- 0	18,095 388	5,765 124	512	\$135,037 \$129,333	\$135,037 \$129,333	\$178,060 \$170,667	0.0%	32.0%
T1b. General Schedule	125	125	125	16,932	0	0	0	0	16.932	5,394	22.326	\$129,555 \$135,456	\$135,456	\$178,608	0.0%	31.9%
T1c. Special Schedule	5	5	5	646	0	0	0	0	646	206	852	\$129,200	\$129,200	\$170,400	0.0%	31.9%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	1	1	1	129	0	0	0	0	129	41	170	\$129,000	\$129,000	\$170,000	0.0%	31.8%
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	134	134	134	18,095				-	18,095	5,765	23,860	8135,037	8135,037	\$178,060	0.0%	31.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	134	134	134	18,095	-	-	-	-	18,095	5,765	23,860	\$135,037	\$135,037	\$178,060	0.0%	31.9%
T5. Other Object Class 13 Benefits										-						
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide													Date: Febr	uary 2020		
					Department	of Defense E (FY 2019)	)	ncy								
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	(\$ in Thousand for Holiday	nds) g Other	e + f + g <u>h</u> Total	d + h <u>i</u> Comp	i Benefits	i+j <u>k</u> Comp	d/c <u>I</u> Basic	i/c <u>m</u> Total	Rates k/c <u>n</u> Comp	h/d <u>9</u> % BC	j/d <u>P</u> % BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	0.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	12,461	12,494	11,966	712,039	804	759	91,343	92,906	804,945	434,657	1,239,602	\$59,505	\$67,269	\$103,594	13.0%	61.0%
D1. US Direct Hire (USDH)	12,213	12,246	11,718	703,732	804	759	91,343	92,906	796,638	434,048	1,230,686	\$60,056	867,984	\$105,025	13.2%	61.7%
D1a. Senior Executive Schedule	6	6	6	978			87	87	1,065	346	1,411	\$163,000	\$177,500	\$235,167	8.9%	35.4%
D1b. General Schedule	3,101	3,430	3,087	125,004	559	54	33,145	33,758	158,762	59,787	218,549	\$40,494	851,429	\$70,797	27.0%	47.8%
D1c. Special Schedule D1d. Wage System	3,198 303	2,857 305	2,830 300	220,192 9,084	6 239	24	12,221 2,454	12,251 2,693	232,443	76,405 4,376	308,848 16,153	\$77,806 \$30,280	\$82,135 \$39,257	\$109,134 \$53,843	5.6% 29.6%	34.7% 48.2%
D1e. Highly Qualified Experts	303	505	300	9,004	239		2,434	2,093	11,777	4,370	10,133	330,200	839,231	333,043	29.076	40.270
D1f. Other	5,605	5,648	5,495	348,474	-	681	43,436	44,117	392,591	293,134	685,725	\$63,417	871,445	\$124,791	12.7%	84.1%
D2. Direct Hire Program Foreign Nationals (DHFN)	77	73	73	1,989					1,989	609	2,598	827,247	827,247	\$35,589	0.0%	30.6%
D3. Total Direct Hire	12,290	12,319	11,791	705,721	804	759	91,343	92,906	798,627	434,657	1,233,284	\$59,853	867,732	\$104,595	13.2%	61.6%
D4. Indirect Hire Foreign Nationals (IHFN)	171	175	175	6,318	-	-	-	-	6,318	-	6,318	\$36,103	\$36,103	\$36,103	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	12,461	12,494	11,966	712,039	804	759	91,343	92,906	804,945	434,657	1,239,602	\$59,505	867,269	\$103,594	13.0%	61.0%
D5. Other Object Class 13 Benefits	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	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>0</u>	0	<u>0</u>	<u>o</u>	0	<u>0</u>	-	-			-
R1. US Direct Hire (USDH)	-	-	-	-		-	-	-	-	-	-	-	-	-	-	-
R1a. Senior Executive Schedule R1b. General Schedule		-		-	-	-	-			-	-					
R16. Special Schedule		-				-					1					
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										-	-					
R5a. USDI - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									_	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	12,461	12,494	11,966	712,039	804	759	91,343	92,906	804,945	434,657	1,239,602	\$59,505	\$67,269	\$103,594	13.0%	61.0%
T1. US Direct Hire (USDH)	12,213	12,246	11,718	703,732	804	759	91,343	92,906	796,638	434,048	1,230,686	\$60.056	\$67,984	\$105.025	13.2%	61.7%
T1a. Senior Executive Schedule	6	6	6	978	0	0	87	87	1,065	346	1,411	\$163,000	\$177,500	\$235,167	8.9%	35.4%
T1b. General Schedule	3,101	3,430	3,087	125,004	559	54	33,145	33,758	158,762	59,787	218,549	\$40,494	\$51,429	\$70,797	27.0%	47.8%
T1c. Special Schedule	3,198	2,857	2,830	220,192	6	24	12,221	12,251	232,443	76,405	308,848	\$77,806	\$82,135	\$109,134	5.6%	34.7%
T1d. Wage System	303	305	300	9,084	239	0	2,454	2,693	11,777	4,376	16,153	\$30,280	839,257	\$53,843	29.6%	48.2%
T1e. Highly Qualified Experts T1f. Other	0	0	0	248.474	0	0 681	0	0	202.501	202.124	0	062 412	071 445	2124 201	12.707	0.4.207
	5,605	5,648	5,495	348,474	0		43,436	44,117	392,591	293,134	685,725	\$63,417	\$71,445	\$124,791	12.7%	84.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	77	73	73	1,989	0	0	0	0	1,989	609	2,598	827,247	827,247	835,589	0.0%	30.6%
T3. Total Direct Hire T4. Indirect Hire Exercise Nationals (IHEN)	12,290 171	12,319 175	11,791 175	705,721 6,318	804	759	91,343	92,906	798,627 6,318	434,657	1,233,284 6,318	\$59,853 \$36,103	867,732 836,103	\$104,595 \$36,103	13.2% 0.0%	61.6% 0.0%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	12.461	12,494	11.966	712.039	804	759	91.343	92,906	804,945	434,657	1,239,602	\$59,505	850,103 867,269	\$30,103 \$103,594	13.0%	61.0%
T5. Other Object Class 13 Benefits	12,701	12,494	22,900	712,039	004	739	71,545	92,900	004,943	434,037	1,239,002	337,303	307,209	9100,094	13.076	01.078
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	I									0	0					

	Operation and Maintenance, Defense-Wide						.n.							Date: Febr	uary 2020		1
Part						Department			ncy								
B							(\$ in Thousan	ids)					l				
Prince   P			h		d												
Direct Function (CDI)   1,246   1,258   1,071   2,1415   2415		Begin	End		Basic	Overtime		Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC Benefits
Discrept Schedule	Direct Funded Personnel (includes OC 13)							95,173		830,877	445,116						60.6%
Discrete Schedule   3,40   3,500   3,149   129,795   559   56   36,123   36,718   166,533   62,325   228,88   81,128   532,888   572,676   24,374   Did Wage System   2,875   2,933   2,866   233,340   62   23,731   31,001   124,121   4,836   17,248   531,598   530,538   850,858   572,676   24,374   Did Wage System   5,578   5,578   352,030   10,008   23   - 2,01   2,444   12,412   4,836   17,248   531,500   327,331   357,693   24,007   4,816   Did Wage System   5,578   5,578   532,030   5,579   5,578   532,030   - 6,60   43,760   44,450   396,480   299,661   692,441   562,44   562	D1. US Direct Hire (USDH)	12,246	12,263	11,729	726,084	768	771	95,173	96,712	822,796	444,537	1,267,333	861,905	870,151	\$108,051	13.3%	61.2%
Discription   2,877   2,933   2,896   233,240   6   25   1,000   13,031   240,271   81,060   327,331   800,339   836,268   811,09   8,066   Did Wage-System   305   305   300   10,008   203   - 2,201   2,444   12,412   48,66   17,248   335,46   841,753   87,749   2,406   44,50   Did Wage-System   5,648   5,549   5,378   352,030   - 660   43,66   44,50   306,480   29,961   69,241   85,457   873,733   872,733   872,734   12,666   48,66   1,578   1,574							-										35.1%
Did Mage System   205   305   300   10,008   203   2,201   2,404   12,412   4,836   17,248   53,159   54,137   537,493   24,07   4,07   4,07   4,450   396,800   295,61   60,244   56,57   57,723   512,8754   12,676   4,07   5																	48.0%
Direct Hire Program Fording Nationals (DHFN)   5,648   5,519   5,578   352,030   - 600   43,760   44,450   36,480   25,961   602,441   864,457   512,873   512,8754   12,696   80,000   12,900   12,397   12,397   11,793   732,842   788   771   95,173   96,712   843,754   445,16   12,397   843,875   843,87							25										34.8%
D. Direct Hire Program Forign Nationals (DHPN)  73 64 64 1,958 1,958 579 2,373 31,846,11 0,976 20,986 10,9244 18,64,87 873,723 812,8758 12,696 84,990 10		305			10,008							-	333,360	841,373	857,493		48.5%
D. Direct Hire Program Farcign Nationals (DHFN)   73   64   64   1,958     1,958   579   2,537   530,594   539,641   0.0%   29		5,648			352,030		690						865,457	873,723	\$128,754	_	84.1%
13.10   12.327   17.93   72.8042   78.8   77.1   95.173   96.712   82.4754   445.116   12.98.78   80.975   80	101 1 1							. ,									29.6%
Description																	61.1%
DS. UDIFN - Benefits for Former Employees   DS. UDIFN - Benefits for Former Employees   DS. UDIFN - Benefits for Former Employees   DS. Volumary Separation Incentive Pay (VSIP)   DS. UDIFN - Benefits for Former Employees   DS. Volumary Separation Incentive Pay (VSIP)   DS. Foreign National Separation Liability Accural   Description   D.   D.   D.   D.   D.   D.   D.   D							-	-	-		-						0.0%
D.S. USDH - Benefits for Former Employees   D.S. DiFFN - Benefit		12,494	12,508	11,974	734,165	768	771	95,173	96,712	830,877	445,116	1,275,993	\$61,313	\$69,390	\$106,564	13.2%	60.6%
Dis.   DiFN   Benefits for Former Employees   Dis.   Volumentary Separation Intentity Pay (VSIP)   Dist.   Foreign Nationals (Part Program Foreign Nationals Foreign National Separation Liability Accrual   Part Program Foreign National Separation Liability Accrual   Part Part Program Foreign National Separation Liability Accrual   Part Program Fore											-	-					
DSC   Voluntary Separation Incentive Pay (VSIP)   DSG   Foreign National Separation Liability Accrual											-	-					
Dod.   Foreign National Separation Liability Accrual											-	-					
Reimbursable Funded Personnel (includes OC 13)																	
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other R1d. High Qualified Experts R1f. Other R2. Direct Hire Program Foreign Nationals (DHFN) Subsoula - Reimbursuble Fundeal (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 Liability Accrual  Total Personnel (includes OC 13) 12,494 12,508 11,974 734,165 768 771 784,105 785 786 771 785,173 786,1701 786,1701 787,173 786,1701 787,173 786,1701 787,173 786,1701 787,173 786,1701 787,173 78			0	0	0		0		0	0	0	0	_				
R 1a. Senior Executive Schedule R 1b. General Schedule R 1c. Special Schedule R 1c. Schedule R 1c. Schedule R 1c. Special Schedule R 1c. Special Schedule R 1c.		<u>-</u>	<u>u</u>	<u>u</u>	<u>.</u>	<u>-</u>	<u>u</u>	-	<u>u</u>	<u>-</u>	<u>u</u>	<u>u</u>	-	-	-	-	-
R1c. Special Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other  R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HEFN) Subtoals - Reinhursuble Funded (secledules OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees		-		-		-			-	-			-			-	-
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) Substoal: Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. DH		-	_	-	-	-	-	-			-						
Rle. Highly Qualified Experts Rlf. Other  R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire Foreign Nationals (HHFN) Subtoatal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5. Usbl Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5b. Usbl Series National Separation Liability Accrual  Total Personnel (includes OC 13)  12.494 12.508 11.974 734.165 768 771 95.173 96.712 830.877 445.116 1.275.993 861.313 869.390 870.515 8108.051 13.3% 61. 13.2% 60. 711. Us Direct Hire (USDH) 12.246 12.263 11.729 726.084 768 771 95.173 96.712 822.796 444.537 12.673.33 861.905 870.151 8108.051 13.3% 61. 171. Senior Executive Schedule 15. 66 6 6 1.011 0 0 89 89 1.100 355 1.455 36.388 874.218 822.888 874.218 825.884 872.676 28.3% 488 873.488 874.218 825.884 872.676 28.3% 888 874.218 825.888 874.218 875.676 878 878 878 878 878 878 878 878 878	R1c. Special Schedule	-	-	-	-	-	-	-	_	_	-	_					_
R1. Other Program Foreign Nationals (DHFN) R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire Program Subject of 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	R1d. Wage System		-	-	-		-		-		-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Subtoati - Reimbursuble Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5. USDH. Benefits for Former Employees R5. UsDH.N - Benefits for Former Employees R5. C. Voluntary Separation Incentive Pay (VSIP) R5. Foreign National Separation Liability Accrual  Total Personnel (includes OC 13) 12,494 12,508 11,974 734,165 768 771 734,165 768 771 785,173 96,712 820,796 844,587 12,673 830,877 445,116 1,275,993 861,313 869,390 870,151 8108,051 813,33 820,250 870,151 8108,051 813,33 820,250 870,151 8108,051 813,33 820,250 870,153 8108,051 813,33 820,250 870,153 8108,051 813,33 820,250 870,153 8108,051 813,33 820,250 870,153 8108,051 813,33 820,250 870,155 870,1		-	-	-	-		-		-	-	-	-		-			-
R3. Total Direct Hire  R4. Indirect Hire Foreign Nationals (IHFN) Subtoal - Reinbursuble Funded (excludes OC 13)  R5. Other Object Class 13 Benefits  R5. 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)  12,494 12,598 11,974 734,165 768 771 734,165 768 771 754,084 785 771 785,173 786,173	R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R.   Indirect Hire Foreign Nationals (HFFN)   Subtout   Reminusable Hundled (excludes OC 13)		-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
Substate   Funded (excludes OC 13)		-	-	-	-		-		-	-	-			-			-
RS. 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 Inacitive Pay (VSIP) R5d. Foreign National Separation Liability Accrual  Total Personnel (includes OC 13)  12,494 12,598 11,974 734,165 768 771 95,173 96,712 830,877 445,116 1,275,993 861,313 869,399 810,554 13,2% 60, 711 80 incert Hire (USDH) 11,8 Senior Executive Schedule 11,8 Senior Executive Schedule 12,494 13,403 13,500 13,494 14,507 15,508 16,503 18,703		-	-	-	-	-	-	-	-	-	-	-		-			-
R5b. DHFN - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5c. Voluntary Separation Incentive																	-
R5c. Voluntary Separation Liability Accrual    Total Personnel (includes OC 13)   12,494   12,598   11,974   734,165   768   771   95,173   96,712   830,877   445,116   1,275,993   561,313   569,399   5106,554   13,2%   60,																	
R5d. Foreign National Separation Liability Accrual	R5b. DHFN - Benefits for Former Employees										-	-					
Total Personnel (includes OC 13)  12,494  12,598  11,974  734,165  768  771  95,173  96,712  830,877  445,116  1,275,993  66,333  86,399  \$106,554  13,2%  60, 711  80,000  13,000  13,000  13,000  13,000  800  800  800  11,000  800  800  8											-	-					
T1. US Direct Hire (USDH)  12,246  12,263  11,729  726,084  768  771  95,173  96,712  822,796  444,537  1,267,333  861,905  870,151  \$108,051  13.3%  61. T1b. General Schedule  3,430  3,500  3,149  129,795  559  56  36,123  36,738  166,533  62,325  228,858  841,218  852,884  872,676  28.3%  48.											-	-					
T1a. Senior Executive Schedule         6         6         1,011         0         89         89         1,100         355         1,455         \$168,500         \$183,333         \$242,500         8.8%         35.           T1b. General Schedule         3,430         3,500         3,149         129,795         559         56         36,123         36,738         166,533         62,325         228,858         \$41,218         \$52,884         \$72,676         28.3%         48.	Total Personnel (includes OC 13)	12,494	12,508	11,974	734,165	768	771	95,173	96,712	830,877	445,116	1,275,993	<u>\$61,313</u>	\$69,390	\$106,564	13.2%	60.6%
T1b. General Schedule 3,430 3,500 3,149 129,795 559 56 36,123 36,738 166,533 62,325 228,858 \$41,218 \$52,884 \$72,676 28.3% 48.		12,246	12,263	11,729			771										61.2%
																	35.1%
11c. Special Schedule 2,857 2,955 2,896 235,240 6 25 13,000 13,051 240,271 81,060 327,351 880,339 883,038 8113,029 3.6% 34.																	48.0%
T1d. Wage System 305 305 300 10,008 203 0 2,201 2,404 12,412 4,836 17,248 \$33,360 \$41,373 \$57,493 24,0% 48.																	48.3%
Tie. High Qualified Experts 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							-					17,240	333,300	041,575	001,470	24.070	40.370
		5,648		5,378	352,030		690	43,760	44,450	396,480	295,961	692,441	\$65,457	\$73,723	\$128,754	12.6%	84.1%
	T2. Direct Hire Program Foreign Nationals (DHFN)	73	64	64	1.958	0	0	0	0		579	2.537	\$30 594	\$30 594		0.0%	29.6%
							-										61.1%
																	0.0%
Subtotal - Total Funded (excludes OC 13) 12,494 12,508 11,974 734,165 768 771 95,173 96,712 830,877 445,116 1,275,993 \$61,313 \$69,390 \$106,564 13.2% 60.	Subtotal - Total Funded (excludes OC 13)	12,494	12,508	11,974	734,165	768	771	95,173	96,712	830,877	445,116	1,275,993	\$61,313	\$69,390	\$106,564	13.2%	60.6%
T5. Other Object Class 13 Benefits											-	-					
T5a. USDH - Benefits for Former Employees 0 0												0					
T5b. DHFN - Benefits for Former Employees  15c. Voluntary Separation Incentive Pay (VSIP)  0 0												0					
15c. voiunary separation incentive ray (vsir) 15d. Foreira National Separation Liability Accusal 0 0											_	0					

Operation and Maintenance, Defense-Wide													Date: Febr	uary 2020		1
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						(S in Thousa								Rates		
		h		d		f		e + f + g h	d + h		i+j k	d/c I	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	Holiday	g Other	Total	<u>i</u> Comp	1 Benefits	Comp	Basic	<u>m</u> Total	n Comp	% BC	Р % ВС
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	12,502	12,325	11,802	730,912	794	761	95,328	96,883	827,795	443,562	1,271,357	\$61,931	\$70,140	\$107,724	13,3%	60.7%
D1. US Direct Hire (USDH)	12,257	12,081	11,558	722,718	794	761	95,328	96,883	819,601	442,977	1,262,578	\$62,530	870,912	\$109,238	13.4%	61.3%
D1a. Senior Executive Schedule	6	6	6	1,021		-	90	90	1,111	359	1,470	\$170,167	\$185,167	\$245,000	8.8%	35.2%
D1b. General Schedule	3,494	3,461	3,114	130,486	564	55	36,226	36,845	167,331	62,535	229,866	\$41,903	\$53,735	\$73,817	28.2%	47.9%
D1c. Special Schedule D1d. Wage System	2,933 305	2,844 311	2,817 305	229,351 10,174	6 224	24	12,761 2,363	12,791 2,587	242,142 12,761	79,693 5,038	321,835 17,799	\$81,417 \$33,357	\$85,957 \$41,839	\$114,247 \$58,357	5.6% 25.4%	34.7% 49.5%
D1e. Highly Qualified Experts	303	311	303	10,174	224		2,303	2,367	12,701	3,036	17,799	333,337	341,039	230,337	23.476	49.376
D1f. Other	5,519	5,459	5,316	351,686	-	682	43,888	44,570	396,256	295,352	691,608	\$66,156	874,540	\$130,099	12.7%	84.0%
D2. Direct Hire Program Foreign Nationals (DHFN)	64	64	64	1,980					1,980	585	2,565	\$30,938	\$30,938	\$40,078	0.0%	29.5%
D3. Total Direct Hire	12,321	12,145	11,622	724,698	794	761	95,328	96,883	821,581	443,562	1,265,143	862,356	870,692	\$108,858	13.4%	61.2%
D4. Indirect Hire Foreign Nationals (IHFN)	181	180	180	6,214	-	-	-	-	6,214	-	6,214	\$34,522	834,522	\$34,522	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	12,502	12,325	11,802	730,912	794	761	95,328	96,883	827,795	443,562	1,271,357	\$61,931	\$70,140	\$107,724	13.3%	60.7%
D5. Other Object Class 13 Benefits										-						
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	1										1					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									_	- 1					
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	:	-	-		-						- 1	-				
R1e. Highly Qualified Experts			-													
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	- 1
R2. Direct Hire Program Foreign Nationals (DHFN)																_
R3. Total Direct Hire	-	-	-						-	-	-					-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-			-
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	1										- 1					
RSb. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual	-										-					
Total Personnel (includes OC 13)	12,502	12,325	11,802	730,912	794	761	95,328	96,883	827,795	443,562	1,271,357	\$61,931	\$70,140	\$107,724	13.3%	60.7%
T1. US Direct Hire (USDH)	12,257	12,081	11,558	722,718	794	761	95,328	96,883	819,601	442,977	1,262,578	\$62,530	870,912	\$109,238	13.4%	61.3%
T1a. Senior Executive Schedule	6	6	6	1,021	0	0	90	90	1,111	359	1,470	\$170,167	\$185,167	\$245,000	8.8%	35.2%
T1b. General Schedule	3,494 2,933	3,461 2,844	3,114 2,817	130,486 229,351	564	55 24	36,226 12,761	36,845 12,791	167,331 242,142	62,535	229,866 321,835	\$41,903	\$53,735	\$73,817	28.2%	47.9% 34.7%
T1c. Special Schedule T1d. Wage System	305	311	305	10,174	224	0	2,363	2,587	12,761	79,693 5,038	17,799	\$81,417 \$33,357	\$85,957 \$41,839	\$114,247 \$58,357	5.6% 25.4%	49.5%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	2,507	0	0	0	000,007	542,000	000,007	20.770	47.570
T1f. Other	5,519	5,459	5,316	351,686	0	682	43,888	44,570	396,256	295,352	691,608	\$66,156	\$74,540	\$130,099	12.7%	84.0%
T2. Direct Hire Program Foreign Nationals (DHFN)	64	64	64	1,980	0	0	0	0	1,980	585	2,565	\$30,938	\$30,938	\$40,078	0.0%	29.5%
T3. Total Direct Hire	12,321	12,145	11,622	724,698	794	761	95,328	96,883	821,581	443,562	1,265,143	862,356	870,692	\$108,858	13.4%	61.2%
T4. Indirect Hire Foreign Nationals (IHFN)	181	180	180	6,214	0	0	0	0	6,214	0	6,214	\$34,522	834,522	\$34,522	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	12,502	12,325	11,802	730,912	794	761	95,328	96,883	827,795	443,562	1,271,357	\$61,931	\$70,140	\$107,724	13.3%	60.7%
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					Defense Po	ersonnel Acco	unting Agenc	:v					Date: Febr	uary 2020		
						(FY 2019										
	1					(\$ in Thousan	nds)							Rates		
	1							e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	g	<u>h</u>	<u>i</u>	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
Direct Funded Personnel (includes OC 13)	Strength	Strength	FTEs	Comp	Pay	Pay	0.C.11	Variables	0.C.11	O.C.12/13	& Benefits	Comp	S103,167	& Benefits	Variables	Benefits
	312	330	323	32,404	<u>0</u>	<u>0</u>	919	919	33,323	12,524	45,847	\$100,322		<u>\$141,941</u>	2.8%	38.6%
D1. US Direct Hire (USDH)	290	308	301	31,599	-	-	919	919	32,518	12,524	45,042	\$104,980	\$108,033	\$149,641	2.9%	39.6%
D1a. Senior Executive Schedule	2	2	2	355	-	-		7	355	120	475	\$177,500	\$177,500	\$237,500	0.0%	33.8%
D1b. General Schedule	287	305	298	31,067	-	-	919	919	31,986	12,344	44,330	\$104,252	\$107,336	\$148,758	3.0%	39.7%
D1c. Special Schedule	1	1	1	177	-	-	-	-	177	60	237	\$177,000	\$177,000	\$237,000	0.0%	33.9%
D1d. Wage System D1e. Highly Qualified Experts					-	-		-	-		-	-	-	-	-	-
D1f. Other						-										
D2. Direct Hire Program Foreign Nationals (DHFN)	200	200	201	21.500				-	22.510	12.524	15.012	6104.000	6100.022	2110 (11	2.007	20.707
D3. Total Direct Hire	290 22	308 22	301 22	31,599 805	-		919	919	32,518 805	12,524	45,042 805	\$104,980 \$36,591	\$108,033 \$36,591	\$149,641	2.9% 0.0%	39.6% 0.0%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)	312	22 330	323	32,404	-	-	919	919	805 33.323	12.524	45.847	\$36,391 \$100.322	\$36,591 \$103,167	\$36,591 \$141,941	2.8%	0.0% 38.6%
D5. Other Object Class 13 Benefits	312	330	323	32,404	-	-	919	919	33,323	12,324	43,047	3100,322	2105,107	\$141,241	2.076	20.0%
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1									-	_					
D5c. Voluntary Separation Incentive Pay (VSIP)	1										_					
D5d. Foreign National Separation Liability Accrual	1										-					
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 (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)	212	220	222	22.404			010	010	22 222	12.524	45,847	6700 233	\$103,167	61/10/1	3.84/	20.60/
	312	330	323	32,404	<u>0</u>	0	919	919	33,323	12,524		\$100,322		\$141,941	2.8%	38.6%
T1. US Direct Hire (USDH)	290	308	301	31,599			919	919	32,518	12,524	45,042	\$104,980	\$108,033	\$149,641	2.9%	39.6%
T1a. Senior Executive Schedule	2	205	200	355	0	0	919		355	120	475	\$177,500	\$177,500	\$237,500	0.0%	33.8%
T1b. General Schedule T1c. Special Schedule	287	305	298	31,067 177	0	0	919	919	31,986 177	12,344	44,330 237	\$104,252 \$177,000	\$107,336 \$177,000	\$148,758 \$237,000	3.0% 0.0%	39.7% 33.9%
T1d. Wage System	1 6	0	0	0	0	0	0	0	0	0	237	3177,000	3177,000	9237,000	0.0%	33.976
Tle. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0					
	0	0	0	0	0	0		0	0	0						
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	290	308	301	31,599	0	- 0	919	919	32,518	12,524	45,042	\$104,980	\$108.033	\$149,641	2.9%	39.6%
T4. Indirect Hire Foreign Nationals (IHFN)	290	22	22	805	- 0	- 0	919	919	805	12,524	805	836,591	836,591	\$36,591	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	312	330	323	32,404	- 0	- 0	919	919	33,323	12,524	45,847	\$100,322	8103,167	\$141,941	2.8%	38.6%
T5. Other Object Class 13 Benefits	1			22,107					20,220	,		,	2.02,107		2.570	20.370
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	1									0	0	l				

Operation and Maintenance, Defense-Wide						rsonnel Acco	)	ry					Date: Febr	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousar f Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	314	310	332	34,500	0	0	0	0	34,500	11,250	45,750	\$103,916	\$103,916	\$137,801	0.0%	32,6%
D1. US Direct Hire (USDH)	314	310	310	33,750	-			-	33,750	11,250	45,000	\$108,871	\$108,871	\$145,161	0.0%	33.3%
D1a. Senior Executive Schedule	2	2	2	355	-	-			355	120	475	\$177,500	\$177,500	\$237,500	0.0%	33.8%
D1b. General Schedule	311	307	307	33,218	-	-	-	-	33,218	11,070	44,288	\$108,202	\$108,202	\$144,261	0.0%	33.3%
D1c. Special Schedule	1	1	1	177	-	-	-	-	177	60	237	\$177,000	\$177,000	\$237,000	0.0%	33.9%
D1d. Wage System		-				-			-		-	-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other		-	-	-	-	-	-	-		-						
	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)			•		-	-					-	-	-	-	-	-
D3. Total Direct Hire	314	310	310	33,750	-	-	-		33,750	11,250	45,000	\$108,871	\$108,871	\$145,161	0.0%	33.3%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)		210	22 332	750 34,500	-	-	-	-	750 34,500	11,250	750	\$34,091	\$34,091	\$34,091	0.0%	0.0%
D5. Other Object Class 13 Benefits	314	310	332	34,300	-	-	-	-	34,300	11,250	45,750	\$103,916	\$103,916	\$137,801	0.0%	32.6%
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees	1									-	_					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	_					
D5d. Foreign National Separation Liability Accrual	1															
Reimbursable Funded Personnel (includes OC 13)	22	22	0	0	0	0	0	0	0	0	0			-	-	
R1. US Direct Hire (USDH)			_	_	-	-	_	<u>-</u>	_	<u>-</u>	_					
R1a. Senior Executive Schedule		-	-	-	-	-	-		-		-		-	-	-	-
R1b. General Schedule	1 :															
R1c. Special Schedule	[		-	-		-							- 1			
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)	22	22	-	-	-	-	-	_	-	-	_					
Subtotal - Reimbursable Funded (excludes OC 13)	22	22	-	-	-	-	-	-	-	-	-	-	-			
R5. Other Object Class 13 Benefits	1									-	-					
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	336	332	332	34,500	0	<u>0</u>	0	<u>o</u>	34,500	11,250	45,750	\$103,916	\$103,916	\$137,801	0.0%	32.6%
T1. US Direct Hire (USDH)	314	310	310	33,750	-	-	-	-	33,750	11,250	45,000	\$108,871	\$108,871	\$145,161	0.0%	33.3%
T1a. Senior Executive Schedule	2	2	2	355	0	0	0	0	355	120	475	\$177,500	\$177,500	\$237,500	0.0%	33.8%
T1b. General Schedule	311	307	307	33,218	0	0	0	0	33,218	11,070	44,288	\$108,202	\$108,202	\$144,261	0.0%	33.3%
T1c. Special Schedule	1 1	1	1	177	0	0	0	0	177	60	237	\$177,000	\$177,000	\$237,000	0.0%	33.9%
Tld. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	1 0	0	0	0	0	0	0	0	0	0	0					
	"		_			_	U	· ·			Ü		-			-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-		-	
T3. Total Direct Hire	314 22	310 22	310 22	33,750 750	- 0	- 0	- 0	. 0	33,750 750	11,250	<b>45,000</b> 750	\$108,871 \$34,091	\$108,871	\$145,161 \$34,091	0.0%	33.3% 0.0%
T4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Total Funded (excludes OC 13)	336	332	332	34,500	0	0	0	0	34,500	11.250	45,750	\$103,916	\$34,091 \$103,916	\$137,801	0.0%	32.6%
T5. Other Object Class 13 Benefits	330	332	332	34,300	-	-	-	-	34,300	11,230	45,730	3103,916	5105,910	\$137,001	0.0%	32.0%
T5a. USDH - Benefits for Former Employees										0						
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					

Operation and Maintenance, Defense-Wide					Defense Pe	ersonnel Acco	ounting Agen	ev					Date: Febr	uary 2020		
						(FY 2021		~								
	1					(\$ in Thousa	nds)							Rates		
								e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>h</u>	<u>i</u>	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
Direct Funded Personnel (includes OC 13)	Strength	Strength	FTEs	Comp 35,583	Pay 0	Pay 0	O.C.11	Variables 0	O.C.11 35,583	O.C.12/13 11.594	& Benefits 47,177	Comp \$107,827	Comp \$107,827	& Benefits \$142,961	Variables	Benefits 32,6%
	308	308	330		<u>u</u>	<u>u</u>	<u>u</u>	<u>u</u>							0.0%	
D1. US Direct Hire (USDH)	308	308	308	34,783	-	-	-	-	34,783	11,594	46,377	8112,932	8112,932	\$150,575	0.0%	33.39
D1a. Senior Executive Schedule	2	2	2	355		-			355	120	475	\$177,500	\$177,500	\$237,500	0.0%	33.89
D1b. General Schedule	305	305	305	34,251	-	-	-	-	34,251	11,414	45,665	\$112,298	\$112,298	\$149,721	0.0%	33.39
D1c. Special Schedule	1	1	1	177	-	-	-	-	177	60	237	\$177,000	\$177,000	\$237,000	0.0%	33.91
D1d. Wage System		-	-		-	-	-	-		-	-	-	-	-	-	
D1e. Highly Qualified Experts		-	-	-	-	-	-		-	-	-		-			
D1f. Other	-	-	-	-	-	-	-	-	-	-	-		-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)				-	-			-		-			-	-	-	
D3. Total Direct Hire	308	308	308	34,783	-	-	-		34,783	11,594	46,377	8112,932	\$112,932	\$150,575	0.0%	33.39
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	22	800	-	-	-	-	800	-	800	\$36,364	\$36,364	\$36,364	0.0%	0.09
Subtotal - Direct Funded (excludes OC 13)	308	308	330	35,583	-	-	-	-	35,583	11,594	47,177	\$107,827	\$107,827	\$142,961	0.0%	32.69
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees											-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	0	0	0	0	<u>o</u>	<u>0</u>	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 (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)	308	308	330	35,583	<u>o</u>	0	<u>0</u>	<u>o</u>	35,583	11,594	47,177	\$107,827	\$107,827	\$142,961	0.0%	32.69
T1. US Direct Hire (USDH)	308	308	308	34,783	-			-	34,783	11,594	46,377	8112,932	\$112,932	\$150,575	0.0%	33.39
T1a. Senior Executive Schedule	2	2	2	355	0	0	0	0	355	120	475	\$177,500	\$177,500	\$237,500	0.0%	33.89
T1b. General Schedule	305	305	305	34,251	0	0	0	0	34,251	11,414	45,665	\$112,298	\$112,298	\$149,721	0.0%	33.35
T1c. Special Schedule	1	1	1	177	0	0	0	0	177	60	237	\$177,000	\$177,000	\$237,000	0.0%	33.99
T1d. Wage System	0	0	0	0	0	0	0	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)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	308	308	308	34,783	- 1				34,783	11,594	46,377	8112,932	8112,932	\$150,575	0.0%	33.3
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	22	800	0	0	0	0	800	0	800	836,364	\$36,364	\$36,364	0.0%	0.0
Subtotal - Total Funded (excludes OC 13)	308	308	330	35,583	-	-	-	_	35,583	11,594	47,177	\$107,827	\$107,827	\$142,961	0.0%	32.6
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Operation and Maintenance, Defense-Wide				ı	efense Count	erintelligence (FY 2019		gency					Date: Febr	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d  9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	856	914	884	102,169	277	5	1,802	2,084	104,253	32,602	136,855	\$115,576	\$117,933	\$154,813	2.0%	31.9%
D1. US Direct Hire (USDH)	856	914	884	102,169	277	5	1,802	2,084	104,253	32,602	136,855	8115,576	8117,933	\$154,813	2.0%	31.9%
D1a. Senior Executive Schedule	8	6	5	565			900	900	1,465	175	1,640	\$113,000	\$293,000	\$328,000	159.3%	31.0%
D1b. General Schedule	838	900	871	100,251	277	5	802	1,084	101,335	31,984	133,319	\$115,099	\$116,343	\$153,064	1.1%	31.9%
D1c. Special Schedule	10	8	8	1,353	-	-	100	100	1,453	443	1,896	\$169,125	\$181,625	\$237,000	7.4%	32.7%
D1d. Wage System D1e. Highly Qualified Experts		-			-	-	-	-	-	-	-		-		-	-
D1f. Other	:			- :												
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	856	914	884	102,169	277		1,802	2,084	104,253	32,602	136,855	8115,576	8117,933	\$154,813	2.0%	31.9%
D4. Indirect Hire Foreign Nationals (IHFN)	850	914	004	102,109	211		1,802	2,084	104,255	32,602	130,833	3113,376	8117,933	3134,013	2.076	31.970
Subtotal - Direct Funded (excludes OC 13)	856	914	884	102,169	277	5	1,802	2.084	104,253	32,602	136,855	8115 576	8117,933	\$154.813	2.0%	31.9%
D5. Other Object Class 13 Benefits				102,100			1,002	2,000	10.7,200	-	-		,	**********	2.070	
D5a. USDH - Benefits for Former Employees	1										-					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	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 (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)		-	-	1	-		-	-	-		-					
R5. Other Object Class 13 Benefits		-	-	-	-	-	-	_	-						-	
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	856	914	884	102,169	277	5	1,802	2,084	104,253	32,602	136,855	\$115,576	\$117,933	\$154,813	2.0%	31.9%
T1. US Direct Hire (USDH)	856	914	884	102,169	277	5	1,802	2.084	104,253	32,602	136,855	8115,576	\$117,933	\$154,813	2.0%	31.9%
T1a. Senior Executive Schedule	8	6	5	565	0	0	900	900	1,465	175	1,640	\$113,000	\$293,000	\$328,000	159.3%	31.0%
T1b. General Schedule	838	900	871	100,251	277	5	802	1,084	101,335	31,984	133,319	\$115,099	\$116,343	\$153,064	1.1%	31.9%
T1c. Special Schedule	10	8	8	1,353	0	0	100	100	1,453	443	1,896	\$169,125	\$181,625	\$237,000	7.4%	32.7%
T1d. Wage System	0	0	0	0	0	0	0	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)	0	0	0	0	0	0	0	0	0	0	0	-	-		-	-
T3. Total Direct Hire	856	914	884	102,169	277	5	1,802	2,084	104,253	32,602	136,855	8115,576	8117,933	\$154,813	2.0%	31.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0		6117.022	******	2.000	31.004
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	856	914	884	102,169	277	5	1,802	2,084	104,253	32,602	136,855	8115,576	8117,933	\$154,813	2.0%	31.9%
T5. Other Object Class 13 Benefits  T5a. USDH - Benefits for Former Employees										- 0	- 0					
	I										0	I				
T5h DHFN - Benefits for Former Employees	1									0	0	l				
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					

Operation and Maintenance, Defense-Wide					Defense Count	arintalliaansa	P. Soonvity A						Date: Febr	ruary 2020		1
					etense Count	FY 2020		rgency								
	1					(\$ in Thousa	nds)							Rates		
								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	<u>c</u>	<u>d</u> Basic	<u>e</u> Overtime	<u>I</u> Holiday	g Other	<u>h</u> Total	<u>i</u> Comp	<u>i</u> Benefits	k Comp	l Basic	<u>m</u> Total	n Comp	% BC	<u>Р</u> % ВС
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits		Benefits
Direct Funded Personnel (includes OC 13)	928	1,813	1,730	189,833	269	6	3,266	3,541	193,374	55,418	248,792	\$109,730	\$111,777	\$143,810	1.9%	29.2%
D1. US Direct Hire (USDH)	928	1,813	1,730	189,833	269	6	3,266	3,541	193,374	55,418	248,792	\$109,730	\$111,777	\$143,810	1.9%	29.2%
D1a. Senior Executive Schedule	6	5	5	576	-		245	245	821	179	1,000	8115,200	\$164,200	\$200,000	42.5%	31.1%
D1b. General Schedule	914	1,800	1,717	187,875	269	6	2,921	3,196	191,071	54,136	245,207	\$109,421	\$111,282	\$142,811	1.7%	28.8%
D1c. Special Schedule	8	8	8	1,382	-	-	100	100	1,482	429	1,911	\$172,750	\$185,250	\$238,875	7.2%	31.0%
D1d. Wage System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other		-	-	-	-	-	-	-	-	674	674					-
	-	-	-	-	-	-	-	-	-	6/4	6/4	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)				-	-					-	-	-	-	-		
D3. Total Direct Hire	928	1,813	1,730	189,833	269	6	3,266	3,541	193,374	55,418	248,792	\$109,730	\$111,777	\$143,810	1.9%	29.2%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)	928	1.813	1.730	189.833	269	- 6	3.266	3.541	193.374	55.418	248.792	6100 720	8111,777	e142 010	1.9%	29.2%
D5. Other Object Class 13 Benefits	920	1,013	1,730	109,033	209		3,200	3,341	193,374	33,410	240,792	3109,730	3111,777	\$143,010	1.970	29.276
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1									-	_					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual	<u> </u>										-					
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	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	1										-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	928	1,813	1,730	189,833	269	<u>6</u>	3,266	3,541	193,374	55,418	248,792	\$109,730	\$111,777	\$143,810	1.9%	29.2%
T1. US Direct Hire (USDH)	928	1,813	1,730	189,833	269	6	3,266	3,541	193,374	55,418	248,792	\$109,730	8111,777	\$143,810	1.9%	29.2%
T1a. Senior Executive Schedule	6	5	5	576	0	0	245	245	821	179	1,000	\$115,200	\$164,200	\$200,000	42.5%	31.1%
T1b. General Schedule	914	1,800	1,717	187,875	269	6	2,921	3,196	191,071	54,136	245,207	\$109,421	\$111,282	\$142,811	1.7%	28.8%
T1c. Special Schedule	8	8	8	1,382	0	0	100	100	1,482	429	1,911	\$172,750	\$185,250	\$238,875	7.2%	31.0%
T1d. Wage System T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0	1	-	-	-	
T1f. Other	1 0	0	0	0	0	0	0	0	0	674	674					
	1	-	_	_				-	_		0,4					
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	928	1.813	1,730	189,833	269	6	3,266	3,541	193,374	55,418	248,792	\$109,730	\$111.777	\$143.810	1.9%	29.2%
T4. Indirect Hire Foreign Nationals (IHFN)	928	1,813	1,730	189,833	269	0	3,266	3,541	193,374	55,418	248,792	3109,730	8111,777	3143,010	1.9%	29.276
Subtotal - Total Funded (excludes OC 13)	928	1.813	1.730	189.833	269	6	3,266	3,541	193.374	55,418	248,792	\$109.730	8111,777	\$143.810	1.9%	29.2%
T5. Other Object Class 13 Benefits	1	1,013	-,	,	2.37		2,200		,-/4			3.03,.30	2444777	Da saped 0	2.774	27.270
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Operation and Maintenance, Defense-Wide				ı	efense Count	erintelligence (FY 2021)		agency					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousar f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>1</u> 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	2,087	1,939	205,652	522	16	6,715	7,253	212,905	63,651	276,556	\$106,061	\$109,801	\$142,628	3.5%	31.0%
D1. US Direct Hire (USDH)	1,806	2,087	1,939	205,652	522	16	6,715	7,253	212,905	63,651	276,556	\$106,061	\$109,801	\$142,628	3.5%	31.0%
D1a. Senior Executive Schedule	5	12	10	1,540		-	368	368	1,908	477	2,385	\$154,000	\$190,800	\$238,500	23.9%	31.0%
D1b. General Schedule	1,793	2,063	1,918	202,418	522	16	5,979	6,517	208,935	62,649	271,584	\$105,536	\$108,934	\$141,597	3.2%	31.0%
D1c. Special Schedule	8	12	11	1,694	-	-	368	368	2,062	525	2,587	\$154,000	\$187,455	\$235,182	21.7%	31.0%
D1d. Wage System D1e. Highly Qualified Experts		-			-	-	-	-		-	-		-	-	-	-
D1f. Other	[		-	-						-						
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,806	2,087	1,939	205,652	522	16	6,715	7,253	212,905	63,651	276,556	\$106,061	\$109,801	\$142,628	3.5%	31.0%
D4. Indirect Hire Foreign Nationals (IHFN)	1,000	2,007	1,737	203,032	322	- 10	0,713	7,233	212,903	03,031	270,330	3100,001	2102,001	\$142,020	3.376	31.070
Subtotal - Direct Funded (excludes OC 13)	1,806	2.087	1,939	205,652	522	16	6,715	7,253	212,905	63,651	276,556	\$106,061	\$109,801	\$142,628	3.5%	31.0%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees	1									-	-					ļ
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>o</u>	<u>o</u>	0	<u>o</u>	0	<u>o</u>	<u>0</u>	0	<u>0</u>		=			=
R1. US Direct Hire (USDH)	-	-	-	-		-		-	-	-	-	-	-		-	-
R1a. Senior Executive Schedule	-	-	-	-				-	-	-	-		-			-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts		-	-		-	-	-	-		-	-		-		-	-
R1f. Other		_		_	-	_	-									
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire		-	-	-	-	-	-			-						
R4. Indirect Hire Foreign Nationals (IHFN)	[	- 1														
Subtotal - Reimbursable Funded (excludes OC 13)		_	-	_				-		_						-
R5. Other Object Class 13 Benefits	1									-	-					
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	1,806	2,087	1,939	205,652	522	16	6,715	7,253	212,905	63,651	276,556	\$106,061	\$109,801	\$142,628	3.5%	31.0%
T1. US Direct Hire (USDH)	1,806	2,087	1,939	205,652	522	16	6,715	7,253	212,905	63,651	276,556	\$106,061	\$109,801	\$142,628	3.5%	31.0%
T1a. Senior Executive Schedule	5	12	10	1,540	0	0	368	368	1,908	477	2,385	\$154,000	\$190,800	\$238,500	23.9%	31.0%
T1b. General Schedule	1,793	2,063	1,918	202,418	522	16	5,979	6,517	208,935	62,649	271,584	\$105,536	\$108,934	\$141,597	3.2%	31.0%
T1c. Special Schedule T1d. Wage System	8 0	12	11	1,694	0	0	368	368	2,062	525	2,587	\$154,000	\$187,455	\$235,182	21.7%	31.0%
T1e. Highly Qualified Experts	1 6	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0					
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	1,806	2,087	1,939	205,652	522	16	6,715	7,253	212,905	63,651	276,556	\$106,061	\$109.801	\$142,628	3.5%	31.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-			-
Subtotal - Total Funded (excludes OC 13)	1,806	2,087	1,939	205,652	522	16	6,715	7,253	212,905	63,651	276,556	\$106,061	\$109,801	\$142,628	3.5%	31.0%
T5. Other Object Class 13 Benefits										-						
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					ļ
T5d. Foreign National Separation Liability Accrual										- 0	0					

Operation and Maintenance, Defense-Wide					Defense S	Security Coope (FY 2019		у					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousa f Holiday Pay		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 & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	391	464	413	44,447	129	27	638	844	45,291	16,149	61,440	\$107,620	\$109,663	\$148,765	1.9%	36.3%
D1. US Direct Hire (USDH)	376	449	398	42,617	129	77	638	844	43,461	16,113	59,574	\$107,078	\$109,198	\$149,683	2.0%	37.8%
D1a. Senior Executive Schedule	-	-	-	-	-	-		-	-	-	-	-				
D1b. General Schedule	287	291	258	27,631	84	50	413	547	28,178	10,470	38,648	\$107,097	\$109,217	\$149,798	2.0%	37.9%
D1c. Special Schedule D1d. Wage System	89	158	140	14,986	45	27	225	297	15,283	5,643	20,926	\$107,043	\$109,164	\$149,471	2.0%	37.7%
D1e. Highly Qualified Experts	1 :							- 1			- 1					
D1f. Other	-	-	-	-				-	-	-	_	-				
D2. Direct Hire Program Foreign Nationals (DHFN)	15	15	15	1,830					1,830		1,830	\$122,000	\$122,000	\$122,000	0.0%	0.0%
D3. Total Direct Hire	391	464	413	44,447	129	77	638	844	45,291	16,113	61,404	\$107,620	\$109,663	\$148,678	1.9%	36.3%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-		-	-	-	-	-	-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	391	464	413	44,447	129	77	638	844	45,291	16,113	61,404	\$107,620	\$109,663	\$148,678	1.9%	36.3%
D5. Other Object Class 13 Benefits										36	36					
D5a. USDH - Benefits for Former Employees										36	36					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual	1															
Reimbursable Funded Personnel (includes OC 13)	26	23	14	1,475	20	6	9	35	1,510	423	1,933	\$105,357	\$107,857	\$138,071	2.4%	28.7%
	1				20	_	9									
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule	26	23	14	1,475	20	6	9	35	1,510	423	1,933	\$105,357	\$107,857	\$138,071	2.4%	28.7%
R1b. General Schedule	26	12	7	770	10	3	. 5	18	788	220	1.008	\$110,000	\$112,571	\$144,000	2.3%	28.6%
R1c. Special Schedule	-	11	7	705	10	3	4	17	722	203	925	\$100,714	\$103,143	\$132,143	2.4%	28.8%
R1d. Wage System		-			-	-		-	-			-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-				-	-		-	-	-	-	-	-
R3. Total Direct Hire	26	23	14	1,475	20	6	9	35	1,510	423	1,933	\$105,357	\$107,857	\$138,071	2.4%	28.7%
R4. Indirect Hire Foreign Nationals (IHFN)	26	23		1.475	20	1.	- 0	35	1.510	423	1.022	0105 257	6107 957	0120 071	2.497	20 70/
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	20	23	14	1,4/3	20		,	33	1,510	423	1,933	\$105,357	\$107,857	\$138,071	2.4%	28.7%
R5a. USDH - Benefits for Former Employees	1										- 1					
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	417	487	427	45,922	149	83	647	879	46,801	16,572	63,373	\$107,546	\$109,604	\$148,415	1.9%	36.1%
T1. US Direct Hire (USDH)	402	472	412	44,092	149	83	647	879	44,971	16,536	61,507	\$107,019	8109,153	\$149,289	2.0%	37.5%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	313	303	265	28,401	94	53	418	565	28,966	10,690	39,656	\$107,174		\$149,645	2.0%	37.6%
T1c. Special Schedule	89	169	147	15,691	55	30	229	314	16,005	5,846	21,851	\$106,741	\$108,878	\$148,646	2.0%	37.3%
T1d. Wage System T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0		-	-		
T1f. Other	1 0	0	0	0	0	0	0	0	0	0	0					
	15	15	15	1.830	0	0	0	0	1.830	0	1,830	\$122,000	\$122,000	\$122,000	0.0%	0.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	417	487	427	45,922	149	83	647	879	1,830 46,801	16,536	63,337	\$122,000 \$107,546	8122,000 8109,604	\$122,000	1.9%	36.0%
T4. Indirect Hire Foreign Nationals (IHFN)	1 0	0	0	43,922	0	0	047	0	40,801	0	0				1.270	30.070
Subtotal - Total Funded (excludes OC 13)	417	487	427	45,922	149	83	647	879	46,801	16,536	63,337	\$107,546	\$109,604	\$148,330	1.9%	36.0%
T5. Other Object Class 13 Benefits										36	36					
T5a. USDH - Benefits for Former Employees										36	36					

Operation and Maintenance, Defense-Wide					Defense S	ecurity Coope (FY 2020		у					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousands)  f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	423	443	437	49,891	128	77	632	837	50,728	17,992	68,720	\$114,167	\$116,082	8157,254	1.7%	36.1%
D1. US Direct Hire (USDH)	408	428	422	48,004	128	77	632	837	48,841	17,992	66,833	8113,754	8115,737	\$158,372	1.7%	37.5%
D1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-	-				
D1b. General Schedule	288	283	282	28,264	114	63	560	737	29,001	11,456	40,457	\$100,227	\$102,840	\$143,465	2.6%	40.5%
D1c. Special Schedule D1d. Wage System	120	145	140	19,740	14	14	72	100	19,840	6,536	26,376	\$141,000	\$141,714	\$188,400	0.5%	33.1%
D1c. Wage System D1e. Highly Qualified Experts			-		-											- 1
D1f. Other	:		-	-						-						
	1	16	16	1.007					1.887		1 007	6135 000	6125 800	e125 000	0.0%	0.0%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	15 423	15 443	15 437	1,887 49,891	128	77	632	837	50,728	17,992	1,887 68,720	\$125,800 \$114,167	\$125,800 \$116,082	\$125,800 \$157.254	1.7%	36.1%
D4. Indirect Hire Foreign Nationals (IHFN)	423	443	437	42,021	120		032	837	30,720	17,552	00,720	3114,107	2110,002	0107,204	1.770	30.170
Subtotal - Direct Funded (excludes OC 13)	423	443	437	49,891	128	77	632	837	50,728	17,992	68,720	8114 167	\$116,082	\$157.254	1.7%	36.1%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees	1										-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	23	25	25	2,722	35	11	0	46	2,768	310	3,078	\$108,880	\$110,720	\$123,120	1.7%	11.4%
R1. US Direct Hire (USDH)	23	25	25	2,722	35	- 11	-	46	2,768	310	3,078	\$108,880	\$110,720	\$123,120	1.7%	11.4%
R1a. Senior Executive Schedule			-	-				-	-		-		-			
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					
R1c. Special Schedule	23	25	25	2,722	35	11	-	46	2,768	310	3,078	\$108,880	\$110,720	\$123,120	1.7%	11.4%
R1d. Wage System		-	-	-				-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts R1f. Other		-	-	-	-	-	-	-	-	-	- 1					
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	·									-		-	-		-	-
R3. Total Direct Hire	23	25	25	2,722	35	11	-	46	2,768	310	3,078	\$108,880	\$110,720	\$123,120	1.7%	11.4%
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	23	25	25	2.722	35	11	-	46	2.768	310	3,078	e 1 ne 9 e n	\$110,720	\$122.120	1.7%	11.4%
R5. Other Object Class 13 Benefits	23	23	23	2,722	33	11	-	90	2,700	310	3,076	\$100,000	8110,720	\$123,120	1.770	11.470
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	446	468	462	52,613	163	88	632	883	53,496	18,302	71,798	\$113,881	\$115,792	\$155,407	1.7%	34.8%
T1. US Direct Hire (USDH)	431	453	447	50,726	163	88	632	883	51,609	18,302	69,911	\$113,481	8115,456	\$156,400	1.7%	36.1%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	288	283	282	28,264	114	63	560	737	29,001	11,456	40,457	\$100,227	\$102,840	\$143,465	2.6%	40.5%
T1c. Special Schedule	143	170	165	22,462	49	25	72	146	22,608	6,846	29,454	\$136,133	\$137,018	\$178,509	0.6%	30.5%
T1d. Wage System	0	0	0	0	0	0	0	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)	15	15	15	1,887	0	0	0	0	1,887	0	1,887	\$125,800	\$125,800	\$125,800	0.0%	0.0%
T3. Total Direct Hire	446	468	462	52,613	163	88	632	883	53,496	18,302	71,798	\$113,881	8115,792	\$155,407	1.7%	34.8%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0					******
Subtotal - Total Funded (excludes OC 13)	446	468	462	52,613	163	88	632	883	53,496	18,302	71,798	\$113,881	8115,792	\$155,407	1.7%	34.8%
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					

Operation and Maintenance, Defense-Wide					Defense S	ecurity Coop (FY 2021		у					Date: Febr	uary 2020		
	<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>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> 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)	428	429	437	51,173	130	78	1,114	1,322	52,495	18,331	70,826	\$117,101	\$120,126	\$162,073	2.6%	35.8%
D1. US Direct Hire (USDH)	428	429	422	49,305	130	78	1,114	1,322	50,627	18,331	68,958	\$116,836	\$119,969	\$163,408	2.7%	37.2%
D1a. Senior Executive Schedule				-				-		-	-				-	-
D1b. General Schedule	283	287 142	282 140	28,889	115	63 15	1,041	1,219	30,108	11,571	41,679	\$102,443	\$106,766	\$147,798	4.2% 0.5%	40.1%
D1c. Special Schedule D1d. Wage System	145	142	140	20,416	15	15	7.5	103	20,519	6,760	27,279	\$145,829	\$146,564	\$194,830	0.3%	33.1%
D1e. Highly Qualified Experts											- 1					
D1f. Other			-		-	-		-	-	_						-
D2. Direct Hire Program Foreign Nationals (DHFN)			15	1,868					1,868		1,868	8124,533	8124,533	0124 522	0.0%	0.0%
D3. Total Direct Hire	428	429	437	51,173	130	78	1,114	1,322	52,495	18,331	70,826	8117,101	8120,126	\$162.073	2.6%	35.8%
D4. Indirect Hire Foreign Nationals (IHFN)		-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal - Direct Funded (excludes OC 13)	428	429	437	51,173	130	78	1,114	1,322	52,495	18,331	70,826	\$117,101	\$120,126	\$162,073	2.6%	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)										-	-					
D5d. Foreign National Separation Liability Accrual	_															
Reimbursable Funded Personnel (includes OC 13)	25	25	25	2,071	36	11	47	94	2,165	784	2,949	\$82,840	\$86,600	\$117,960	4.5%	37.9%
R1. US Direct Hire (USDH)	25	25	25	2,071	36	11	47	94	2,165	784	2,949	\$82,840	\$86,600	\$117,960	4.5%	37.9%
R1a. Senior Executive Schedule		-	-	-				-	-	-	-					-
R1b. General Schedule		-	-	-	-			-		-			*********			
R1c. Special Schedule R1d. Wage System	25	25	25	2,071	36	11	47	94	2,165	784	2,949	\$82,840	\$86,600	\$117,960	4.5%	37.9%
R1e. Highly Qualified Experts				-												
R1f. Other		-		-												
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	25	25	25	2,071	36	11	47	94	2,165	784	2,949	\$82,840	\$86,600	\$117,960	4.5%	37.9%
R4. Indirect Hire Foreign Nationals (IHFN)				2,071	- 30		- "		2,103	764	2,747	302,040	200,000	3117,900	4.576	37.970
Subtotal - Reimbursable Funded (excludes OC 13)	25	25	25	2,071	36	11	47	94	2,165	784	2,949	\$82,840	\$86,600	\$117,960	4.5%	37.9%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
	<del>                                     </del>															
Total Personnel (includes OC 13)	453	454	462	53,244	166	89	1,161	1,416	54,660	19,115	73,775	\$115,247	\$118,312	\$159,686	2.7%	35.9%
T1. US Direct Hire (USDH)	453	454	447	51,376	166	89	1,161	1,416	52,792	19,115	71,907	8114,935	\$118,103	\$160,866	2.8%	37.2%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	283	287 167	282	28,889 22,487	115	63 26	1,041	1,219 197	30,108 22,684	11,571 7,544	41,679 30,228	\$102,443	\$106,766	\$147,798 \$183,200	4.2% 0.9%	40.1% 33.5%
T1c. Special Schedule T1d. Wage System	170	0	165	22,487	51 0	0	120	0	22,084	7,544	30,228	\$136,285	8137,479	\$165,200	0.9%	33.3%
T1e. Highly Qualified Experts	1 6	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0					_
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	15	1,868	0	0	0	0	1,868	0	1,868	8124,533	8124,533	\$124,533	0.0%	0.0%
T3. Total Direct Hire	453	454	462	53,244	166	89	1,161	1,416	54,660	19,115	73,775	8115,247	8118.312	\$159.686	2.7%	35.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-110,010	-107,000	21.70	-
Subtotal - Total Funded (excludes OC 13)	453	454	462	53,244	166	89	1,161	1,416	54,660	19,115	73,775	\$115,247	\$118,312	\$159,686	2.7%	35.9%
T5. Other Object Class 13 Benefits											-					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					ļ
T5d. Foreign National Separation Liability Accrual										- 0	0					

Operation and Maintenance, Defense-Wide					Defense	Threat Redu (FY 2019							Date: Febr	uary 2020		
	<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>	(S in Thousa f Holiday Pay		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 <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,291	1,284	1,206	149,290	1,441	414	3,332	5,187	154,477	47,145	201,622	\$123,789	\$128,090	\$167,182	3,5%	31.6%
D1. US Direct Hire (USDH)	1,291	1,284	1,206	149,290	1,441	414	3,332	5,187	154,477	46,685	201,162	\$123,789	\$128,090	\$166,801	3.5%	31.3%
D1a. Senior Executive Schedule	16	15	14	2,461	-	-	153	153	2,614	641	3,255	\$175,786	\$186,714	\$232,500	6.2%	26.0%
D1b. General Schedule	1,275	1,269	1,192	146,829	1,441	414	3,179	5,034	151,863	46,044	197,907	\$123,179	\$127,402	\$166,029	3.4%	31.4%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System		-		-	-	-	-	-		-	-	-	-	-	-	-
D1e. Highly Qualified Experts		-	-	-	-	-	-	-		-	-		-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)					-			-				-	_	-	-	-
D3. Total Direct Hire	1,291	1,284	1,206	149,290	1,441	414	3,332	5,187	154,477	46,685	201,162	\$123,789	\$128,090	\$166,801	3.5%	31.3%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal - Direct Funded (excludes OC 13)	1,291	1,284	1,206	149,290	1,441	414	3,332	5,187	154,477	46,685	201,162	\$123,789	\$128,090	\$166,801	3.5%	31.3%
D5. Other Object Class 13 Benefits										460	460					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										400	460					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										460	460					
	_															
Reimbursable Funded Personnel (includes OC 13)	104	103	102	13,722	58	16	247	321	14,043	4,203	18,246	\$134,529	\$137,676	\$178,882	2,3%	30.6%
R1. US Direct Hire (USDH)	104	103	102	13,722	58	16	247	321	14,043	4,203	18,246	8134,529	\$137,676	\$178,882	2.3%	30.6%
R1a. Senior Executive Schedule	1	1	1	185	-	-	14	14	199	56	255	\$185,000	\$199,000	\$255,000	7.6%	30.3%
R1b. General Schedule	103	102	101	13,537	58	16	233	307	13,844	4,147	17,991	\$134,030	\$137,069	\$178,129	2.3%	30.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System		-	-	-	-	-		-	-			-	-	-	-	
R1e. Highly Qualified Experts		-	-	-	-	-	-			-	-			-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)		-			-	-	-	-			-	-	-	-	-	
R3. Total Direct Hire	104	103	102	13,722	58	16	247	321	14,043	4,203	18,246	8134,529	8137,676	\$178,882	2.3%	30.6%
R4. Indirect Hire Foreign Nationals (IHFN)	1	-	-		-	7	-			-						
Subtotal - Reimbursable Funded (excludes OC 13)	104	103	102	13,722	58	16	247	321	14,043	4,203	18,246	8134,529	8137,676	\$178,882	2.3%	30.6%
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)	1,395	1,387	1,308	163,012	1,499	430	3,579	5,508	168,520	51,348	219,868	\$124,627	\$128,838	\$168,095	3.4%	31.5%
T1. US Direct Hire (USDH)	1,395	1,387	1,308	163,012	1,499	430	3,579	5,508	168,520	50,888	219,408	8124,627	\$128,838	\$167,743	3.4%	31.2%
T1a. Senior Executive Schedule T1b. General Schedule	1,378	16 1,371	15 1,293	2,646 160,366	0 1,499	0 430	167 3,412	167 5,341	2,813 165,707	697 50,191	3,510 215,898	\$176,400 \$124,026	\$187,533 \$128,157	\$234,000 \$166,974	6.3% 3.3%	26.3% 31.3%
Tlc. Special Schedule	1,3/8	1,3/1	1,293	160,366	1,499	430	3,412	3,341	103,707	30,191	213,898	\$124,020	8120,137	\$100,974	3.3%	31.3%
Tld. Wage System	1 0	0	0	0	0	0	0	0	0	0	0					
T1e. Highly Qualified Experts	l ŏ	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0					
TA DISCOUNTED TO SECURITARIA		0	0	0	0	0	0	0	0	0						
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	1,395	1,387	1,308	163,012	1,499	430	3,579	5,508	168,520	50,888	219,408	8124.627	\$128.838	\$167,743	3.4%	31.2%
T4. Indirect Hire Foreign Nationals (IHFN)	1,395	1,367	1,308	163,012	1,499	430	0,579	5,508	168,520	50,888	217,408	3124,027	0120,030	S107,743	3.470	31.270
Subtotal - Total Funded (excludes OC 13)	1.395	1.387	1.308	163,012	1,499	430	3,579	5,508	168,520	50.888	219.408	8124.627	\$128,838	\$167.743	3.4%	31.2%
T5. Other Object Class 13 Benefits	1	.,	2,200	200,012	.,.,,		2,2.7	2,2.00	200,020	460	460		2.00,000	24.00777.22	2.774	22.270
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										460	460					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Operation and Maintenance, Defense-Wide					Defense	Threat Redu							Date: Febr	uary 2020		1
						(FY 2020 (\$ in Thousa		e + f + g	d + h		i+j	d/c	i/c	Rates k/c	h/d	j/d
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	Overtime Pay	<u>f</u> Holiday Pay	g Other O.C.11	<u>h</u> Total Variables	<u>i</u> Comp O.C.11	i Benefits O.C.12/13	k Comp & Benefits	I Basic Comp	<u>m</u> Total Comp	n Comp & Benefits	<u>o</u> % BC Variables	P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,285	1,246	1,185	149,263	962	423	3,294	4,679	153,942	49,411	203,353	\$125,960	\$129,909	\$171,606	3.1%	33.1%
D1. US Direct Hire (USDH)	1,285	1,246	1,185	149,263	962	423	3,294	4,679	153,942	49,411	203,353	\$125,960	\$129,909	\$171,606	3.1%	33.1%
D1a. Senior Executive Schedule	15	16	16	3,219			241	241	3,460	912	4,372	\$201,188	8216,250	\$273,250	7.5%	28.3%
D1b. General Schedule	1,270	1,230	1,169	146,044	962	423	3,053	4,438	150,482	48,499	198,981	\$124,931	\$128,727	\$170,215	3.0%	33.2%
D1c. Special Schedule D1d. Wage System	-	-		-	-	-	-	-	-	-	-		-		-	-
D1e. Highly Qualified Experts																
D1f. Other		-	-	_	-	-				_						
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,285	1,246	1,185	149,263	962	423	3,294	4,679	153,942	49,411	203,353	\$125,960	\$129,909	\$171,606	3.1%	33.1%
D4. Indirect Hire Foreign Nationals (IHFN)		-,	-	213,200		-	-	-	-		-	-	-		5.276	-
Subtotal - Direct Funded (excludes OC 13)	1,285	1,246	1,185	149,263	962	423	3,294	4,679	153,942	49,411	203,353	\$125,960	\$129,909	\$171,606	3.1%	33.1%
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)	102	120	121	10.1/2	24	10	201	244	10.711	5.002	24 404	6120 (70	6141 205	C10/ 077	1.00/	22.00/
	103	138	131	18,167	24	19	301	344	18,511	5,983	24,494	\$138,679	\$141,305	\$186,977	1.9%	32.9%
R1. US Direct Hire (USDH)	103	138	131	18,167	24	19	301	344	18,511	5,983	24,494	\$138,679	8141,305	\$186,977	1.9%	32.9%
R1a. Senior Executive Schedule R1b. General Schedule	102	137	1 130	190 17,977	- 24	19	14 287	14 330	204 18,307	62 5,921	266 24.228	\$190,000 \$138.285	\$204,000 \$140,823	\$266,000 \$186,369	7.4% 1.8%	32.6% 32.9%
R1c. Special Schedule	102	137	130	17,977	24	19	207	330	16,307	3,921	24,226	3130,203	8140,023	\$100,309	1.076	32.976
R1d. Wage System																
R1e. Highly Qualified Experts		-	-	-	-	-	-	-		-						-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-		-				-			-		_			-
R3. Total Direct Hire	103	138	131	18,167	24	19	301	344	18,511	5,983	24,494	\$138,679	\$141,305	\$186,977	1.9%	32.9%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-		-			-
Subtotal - Reimbursable Funded (excludes OC 13)	103	138	131	18,167	24	19	301	344	18,511	5,983	24,494	\$138,679	8141,305	\$186,977	1.9%	32.9%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees										-						
R5b. DHFN - Benefits for Former Employees	1									-						
R5c. Voluntary Separation Incentive Pay (VSIP)										-	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,388	1,384	1,316	167,430	986	442	3,595	5,023	172,453	55,394	227,847	\$127,226	\$131,043	\$173,136	3.0%	33.1%
T1. US Direct Hire (USDH)	1,388	1,384	1.316	167,430	986	442	3,595	5.023	172,453	55,394	227.847	8127.226	8131.043	\$173,136	3.0%	33.1%
T1a. Senior Executive Schedule	16	17	17	3,409	0	0	255	255	3,664	974	4,638	\$200,529	8215,529	\$272,824	7.5%	28.6%
T1b. General Schedule	1,372	1,367	1,299	164,021	986	442	3,340	4,768	168,789	54,420	223,209	\$126,267	\$129,938	\$171,831	2.9%	33.2%
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	0	-	-	-	-	-
T1e. Highly Qualified Experts	0 0	0	0	0	0	0	0	0	0	0	0					-
T1f. Other		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	1,388	1,384	1,316	167,430	986	442	3,595	5,023	172,453	55,394	227,847	8127,226	8131,043	\$173,136	3.0%	33.1%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	1.388	1.384	1.316	167,430	986	442	3,595	5,023	172,453	55,394	227.847	\$127.226	\$131,043	\$173.126	3.0%	33.1%
T5. Other Object Class 13 Benefits	1,500	2,5004	2,510	207,430	,30	772	3,393	2,043	174,433	22,294	227,047	Jan,220	3232,043	\$175,150	2.070	33.270
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	I				

Operation and Maintenance, Defense-Wide					Defense	Threat Redu (FY 2021)	)						Date: Febr			
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</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 <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,246	1,263	1,189	151,443	977	429	4,824	6,230	157,673	51,893	209,566	\$127,370	\$132,610	\$176,254	4.1%	34.3%
D1. US Direct Hire (USDH)	1,246	1,263	1,189	151,443	977	429	4,824	6,230	157,673	51,893	209,566	8127,370	\$132,610	\$176,254	4.1%	34.3%
D1a. Senior Executive Schedule	16	16	16	3,256			244	244	3,500	923	4,423	\$203,500	8218,750	\$276,438	7.5%	28.3%
D1b. General Schedule	1,230	1,247	1,173	148,187	977	429	4,580	5,986	154,173	50,970	205,143	\$126,332	\$131,435	\$174,887	4.0%	34.4%
D1c. Special Schedule		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System D1e. Highly Qualified Experts		-				-		-		-	-	-	-	-	-	-
D1f. Other	:			-												- 1
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,246	1,263	1,189	151,443	977	429	4.024		157,673	51,893	209,566	8127,370	8132,610	\$176,254	4.1%	34.3%
D4. Indirect Hire Foreign Nationals (IHFN)	1,240	1,263	1,189	151,443	9//	429	4,824	6,230	157,073	51,893	209,566	8127,370	8132,010	\$170,234	4.176	34.376
Subtotal - Direct Funded (excludes OC 13)	1.246	1.263	1,189	151,443	977	429	4.824	6.230	157,673	51,893	209,566	8127 370	\$132,610	\$176.254	4.1%	34.3%
D5. Other Object Class 13 Benefits	1,275	1,200	4,400	,		-	1,02	.,	107,070	-	-		0100,010	p11.0j201		
D5a. USDH - Benefits for Former Employees	1									-	-					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	138	138	131	18,377	24	19	486	529	18,906	6,052	24,958	\$140,282	\$144,321	\$190,519	2.9%	32,9%
R1. US Direct Hire (USDH)	138	138	131	18,377	24	19	486	529	18.906	6,052	24,958	\$140,282	8144,321	\$190,519	2.9%	32.9%
R1a. Senior Executive Schedule	1	1	1	193			14	14	207	63	270	\$193,000	\$207,000	\$270,000	7.3%	32.6%
R1b. General Schedule	137	137	130	18,184	24	19	472	515	18,699	5,989	24,688	\$139,877	\$143,838	\$189,908	2.8%	32.9%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System		-		-	-	-	-	-		-	-	-	-	-	-	-
R1e. Highly Qualified Experts		-	-	-	-	-				-	-					-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	1		-		-			1		-		-	-	-		
R3. Total Direct Hire	138	138	131	18,377	24	19	486	529	18,906	6,052	24,958	\$140,282	8144,321	\$190,519	2.9%	32.9%
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	138	138	131	18.377	24	19	486	529	18,906	6.052	24.958	8140 282	8144,321	\$100 510	2.9%	32.9%
R5. Other Object Class 13 Benefits	150	130	131	10,377	24	19	400	329	18,900	0,052	24,938	\$140,262	8144,321	\$190,319	2.976	32.970
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,384	1,401	1,320	169,820	1,001	448	5,310	6,759	176,579	57,945	234,524	\$128,652	\$133,772	\$177,670	4.0%	34.1%
T1. US Direct Hire (USDH)	1,384	1,401	1,320	169,820	1,001	448	5,310	6,759	176,579	57,945	234,524	\$128,652	8133,772	\$177,670	4.0%	34.1%
T1a. Senior Executive Schedule	17	17	17	3,449	0	0	258	258	3,707	986	4,693	\$202,882	8218,059	\$276,059	7.5%	28.6%
T1b. General Schedule	1,367	1,384	1,303	166,371	1,001	448	5,052	6,501	172,872	56,959	229,831	\$127,683	\$132,672	\$176,386	3.9%	34.2%
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	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0					-
		0	_	U		U	U	-	U	U	0	-	-		-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0		-	-		
T3. Total Direct Hire	1,384	1,401	1,320	169,820	1,001	448	5,310	6,759	176,579	57,945	234,524	8128,652	8133,772	\$177,670	4.0%	34.1%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	1.384	0 1,401	0 1.320	169,820	0 1.001	0 448	5.310	6,759	0 176,579	57,945	234,524	8128 652	8133,772	\$177.670	4.0%	34.1%
T5. Other Object Class 13 Benefits	1,384	7,407	1,520	109,020	1,001	448	3,310	0,739	170,379	37,943	234,324	\$120,002	0133,772	\$177,070	4.0%	34.1%
T5a. USDH - Benefits for Former Employees										- 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	I									0	0					

Operation and Maintenance, Defense-Wide					Defense Tech			ation					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	(FY 2019 (S in Thousa f Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d <u>o</u> % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	129	129	124	18,719	30	0	295	325	19,044	5,524	24,568	\$150,960	\$153,581	\$198,129	1.7%	29.5%
D1. US Direct Hire (USDH)	129	129	124	18,719	30		295	325	19,044	5,524	24,568	\$150,960	8153,581	\$198,129	1.7%	29.5%
D1a. Senior Executive Schedule	2	2	2	430	-	-	35	35	465	105	570	\$215,000	\$232,500	\$285,000	8.1%	24.4%
D1b. General Schedule	127	127	122	18,289	30	-	260	290	18,579	5,419	23,998	\$149,910	\$152,287	\$196,705	1.6%	29.69
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	-	-	-	-		-,		-				-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-		-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)													_			
D3. Total Direct Hire	129	129	124	18,719	30		295	325	19,044	5,524	24,568	\$150,960	\$153,581	\$198,129	1.7%	29.59
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-		-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	129	129	124	18,719	30	-	295	325	19,044	5,524	24,568	\$150,960	\$153,581	\$198,129	1.7%	29.59
D5. Other Object Class 13 Benefits	1											I				
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-	l				
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	3	3	1	77	20	0	(15)	<u>5</u>	82	14	96	\$77,000	\$82,000	\$96,000	6.5%	18.29
R1. US Direct Hire (USDH)	3	3	1	77	20		(15)	5	82	14	96	\$77,000	\$82,000	\$96,000	6.5%	18.29
R1a. Senior Executive Schedule	1 .			- "			(15)					377,000	502,000	270,000	0.570	10.27
R1b. General Schedule	3	3	1	77	20	-	(15)	5	82	14	96	\$77,000	\$82,000	\$96,000	6.5%	18.29
R1c. Special Schedule		_	_	-	-	-	-	_	-	-	_	-	-	-	-	
R1d. Wage System					-	-	-	-					-			
R1e. Highly Qualified Experts		-		-	-	-						-	-			
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	l .															
R3. Total Direct Hire	3	3	1	77	20		(15)	5	82	14	96	\$77,000	\$82,000	\$96,000	6.5%	18.29
R4. Indirect Hire Foreign Nationals (IHFN)		-	- 1		-	-	-		-		-		-			
Subtotal - Reimbursable Funded (excludes OC 13)	3	3	1	77	20	_	(15)	5	82	14	96	\$77,000	\$82,000	\$96,000	6.5%	18.29
R5. Other Object Class 13 Benefits	1										-					
R5a. USDH - Benefits for Former Employees	1										-	l				
R5b. DHFN - Benefits for Former Employees										-	-	I				
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-	l				
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	132	132	125	18,796	50	0	280	330	19,126	5,538	24,664	\$150,368	\$153,008	\$197,312	1.8%	29.59
T1. US Direct Hire (USDH)	132	132	125	18,796	50		280	330	19,126	5,538	24,664	\$150,368	\$153.008	\$197.312	1.8%	29.59
T1a. Senior Executive Schedule	2	2	2	430	0	0	35	35	465	105	570	\$215,000	8232,500	\$285,000	8.1%	24.45
Tlb. General Schedule	130	130	123	18,366	50	0	245	295	18,661	5,433	24,094	\$149,317	\$151,715	\$195,886	1.6%	29.65
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	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)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	132	132	125	18,796	50	-	280	330	19,126	5,538	24,664	8150,368	\$153,008	\$197,312	1.8%	29.59
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0		-	-	-	
Subtotal - Total Funded (excludes OC 13)	132	132	125	18,796	50		280	330	19,126	5,538	24,664	\$150,368	\$153,008	\$197,312	1.8%	29.59
T5. Other Object Class 13 Benefits										-	-					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Operation and Maintenance, Defense-Wide					Defense Tech			ation					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(FY 2020 (S in Thousa <u>f</u> Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	129	124	124	19,520	30	0	487	517	20,037	5,221	25,258	\$157,419	\$161,589	\$203,694	2.6%	26,7%
D1. US Direct Hire (USDH)	129	124	124	19,520	30		487	517	20.037	5,221	25,258	8157,419	\$161,589	\$203,694	2.6%	26.7%
D1a. Senior Executive Schedule	2	2	2	439	-	-	35	35	474	105	579	8219,500	\$237,000	\$289,500	8.0%	23.9%
D1b. General Schedule	127	122	122	19,081	30	-	452	482	19,563	5,116	24,679	\$156,402	\$160,352	\$202,287	2.5%	26.8%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
D1d. Wage System		-		-		-		-	-		-	-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-	-		-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)					-							-	_	-		
D3. Total Direct Hire	129	124	124	19,520	30		487	517	20,037	5,221	25,258	8157,419	\$161,589	\$203,694	2.6%	26.7%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-		-		
Subtotal - Direct Funded (excludes OC 13)	129	124	124	19,520	30	-	487	517	20,037	5,221	25,258	\$157,419	\$161,589	\$203,694	2.6%	26.7%
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	$\perp$															
Reimbursable Funded Personnel (includes OC 13)	3	3	3	529	20	0	38	58	587	181	768	\$176,333	\$195,667	\$256,000	11.0%	34.2%
R1. US Direct Hire (USDH)	3	3	3	529	20	-	38	58	587	181	768	8176,333	8195,667	\$256,000	11.0%	34.2%
R1a. Senior Executive Schedule					-	-	-	-			-					
R1b. General Schedule	3	3	3	529	20	-	38	58	587	181	768	\$176,333	\$195,667	\$256,000	11.0%	34.2%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-	-					
R1f. Other		-	-	-	-	-	-	-	-	-	-		-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-	-	-	-	-	-	-	-		-	-	-	
R3. Total Direct Hire	3	3	3	529	20	-	38	58	587	181	768	8176,333	8195,667	\$256,000	11.0%	34.2%
R4. Indirect Hire Foreign Nationals (IHFN)	l			-		-				-						
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	3	3	3	529	20	-	38	58	587	181	768	\$176,333	8195,667	\$256,000	11.0%	34.2%
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)	132	127	127	20,049	50	0	525	575	20,624	5,402	26,026	\$157,866	\$162,394	\$204,929	2.9%	26.9%
						_										
T1. US Direct Hire (USDH)	132	127	127	20,049 439	50 0	- 0	525 35	575 35	20,624 474	5,402 105	<b>26,026</b> 579	\$157,866 \$219,500	\$162,394 \$237,000	\$204,929 \$289,500	2.9% 8.0%	26.9% 23.9%
T1a. Senior Executive Schedule T1b. General Schedule	130	125	125	19,610	50	0	490	540	20,150	5.297	25,447	\$219,300 \$156,880	\$161,200	\$203,576	2.8%	27.09
Tlc. Special Schedule	130	0	0	19,010	0	0	490	0	20,130	0,297	23,447	3130,000	3101,200	3203,370	2.076	27.07
Tld. Wage System	0	0	0	0	0	0	0	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)	1 0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	132	127	127	20,049	50		525	575	20,624	5,402	26,026	8157,866	8162.394	\$204,929	2.9%	26.9%
T4. Indirect Hire Foreign Nationals (IHFN)	132	0	0	20,049	0	- 0	0	0	0	0	0	-	-100,004		2.570	20.77
Subtotal - Total Funded (excludes OC 13)	132	127	127	20,049	50	-	525	575	20,624	5,402	26,026	\$157,866	8162,394	\$204,929	2.9%	26.9%
T5. Other Object Class 13 Benefits										-						
T5a. USDH - Benefits for Former Employees	I									0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Operation and Maintenance, Defense-Wide					Defense Tech	nology Securi		ation					Date: Febr	uary 2020		
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	(FY 2021 (\$ in Thousa f Holiday	nds) <u>g</u> Other	e + f + g <u>h</u> Total	d + h <u>i</u> Comp	i Benefits	i+j <u>k</u> Comp	d/c <u>l</u> Basic	i/c <u>m</u> Total	Rates k/c n Comp	h/d <u>0</u> % BC	j/d P % BC
Disast Foods I Bassaco I (Indial a OC II)	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	0.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	123	136	136	21,816	30	<u>0</u>	548	578	22,394	6,000	28,394	\$160,412	\$164,662	\$208,779	2.6%	27,59
D1. US Direct Hire (USDH)	123	136	136	21,816	30	-	548	578	22,394	6,000	28,394	\$160,412	8164,662	\$208,779	2.6%	27.59
D1a. Senior Executive Schedule	2	2	2	448	-	-	36	36	484	107	591	\$224,000	\$242,000	\$295,500	8.0%	23.9
D1b. General Schedule	121	134	134	21,368	30	-	512	542	21,910	5,893	27,803	\$159,463	\$163,507	\$207,485	2.5%	27.6
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System		-			-	-			-		-	-	-	-	-	
D1e. Highly Qualified Experts D1f. Other	-	-	-	-	-	-	-	-		-	-					
	-	-	-	-	-	-	-	-	-	-	-		-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
D3. Total Direct Hire	123	136	136	21,816	30	-	548	578	22,394	6,000	28,394	\$160,412	8164,662	\$208,779	2.6%	27.5
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-		-			
Subtotal - Direct Funded (excludes OC 13)	123	136	136	21,816	30	-	548	578	22,394	6,000	28,394	\$160,412	\$164,662	\$208,779	2.6%	27.5
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees	1									-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-	-					
	-															
Reimbursable Funded Personnel (includes OC 13)	3	3	3	550	15	<u>o</u>	35	50	600	150	750	\$183,333	\$200,000	\$250,000	9.1%	27,3
R1. US Direct Hire (USDH)	3	3	3	550	15	-	35	50	600	150	750	\$183,333	\$200,000	\$250,000	9.1%	27.3
R1a. Senior Executive Schedule		-		-	-	-	-	-			-	-	-		-	
R1b. General Schedule	3	3	3	550	15	-	35	50	600	150	750	\$183,333	\$200,000	\$250,000	9.1%	27.3
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System		-	-	-	-	-	-	-	-	-		-	-	-	-	
R1e. Highly Qualified Experts		-	-	-	-	-	-	-	-	-		-	-	-	-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)		-		-	-	-	-	-	-	-	-	-	-		-	
R3. Total Direct Hire	3	3	3	550	15	-	35	50	600	150	750	8183,333	\$200,000	\$250,000	9.1%	27.
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal - Reimbursable Funded (excludes OC 13)	3	3	3	550	15	-	35	50	600	150	750	\$183,333	\$200,000	\$250,000	9.1%	27
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees												l				
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
	_															
Total Personnel (includes OC 13)	126	139	139	22,366	45	0	583	628	22,994	6,150	29,144	\$160,906	\$165,424	\$209,669	2.8%	27.
1. US Direct Hire (USDH)	126	139	139	22,366	45	-	583	628	22,994	6,150	29,144	\$160,906	8165,424	\$209,669	2.8%	27
T1a. Senior Executive Schedule	2	2	2	448	0	0	36	36	484	107	591	\$224,000	\$242,000	\$295,500	8.0%	23.
T1b. General Schedule	124	137	137	21,918	45	0	547	592	22,510	6,043	28,553	\$159,985	\$164,307	\$208,416	2.7%	27.
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	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	-	-	-	-	
2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
3. Total Direct Hire	126	139	139	22,366	45		583	628	22,994	6,150	29,144	\$160,906	8165,424	\$209,669	2.8%	27
4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
Subtotal - Total Funded (excludes OC 13)	126	139	139	22,366	45	-	583	628	22,994	6,150	29,144	\$160,906	8165,424	\$209,669	2.8%	27.
Γ5. 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)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Operation and Maintenance, Defense-Wide					Office	of Economic (FY 2019	)						Date: Febr			
	<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>	(S in Thousa  f Holiday Pay	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	31	3,954	63	0	0	63	4,017	1,357	5,374	\$127,548	\$129,581	\$173,355	1.6%	34.3%
D1. US Direct Hire (USDH)	-		31	3,954	63			63	4,017	1,357	5,374	\$127,548	\$129,581	\$173,355	1.6%	34.3%
D1a. Senior Executive Schedule	-	-	-	-					-	-						
D1b. General Schedule	-	-	31	3,954	63	-	-	63	4,017	1,357	5,374	\$127,548	\$129,581	\$173,355	1.6%	34.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System		-		-	-	-	-	-			-	-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other		-		-	-	-	-	-			-					
		-	-	-	-			-	-	-	-					
D2. Direct Hire Program Foreign Nationals (DHFN)		-			-	-	-	-								
D3. Total Direct Hire	-	-	31	3,954	63	-	-	63	4,017	1,357	5,374	8127,548	8129,581	\$173,355	1.6%	34.3%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)		-	31	3.954	63	-	-	63	4.017	1,357	5,374	0127 540	8129,581	6172 255	1.6%	34.3%
D5. Other Object Class 13 Benefits		-	31	3,934	93	-	-	03	4,017	1,337	3,374	3127,340	8129,301	\$175,555	1.076	34.370
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1									_	_					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									_	_					
D5d. Foreign National Separation Liability Accrual	1															
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	1		-	-	-			-	-							-
R1b. General Schedule	:															
R1c. Special Schedule	:				-	-	-						- 1			
R1d. Wage System		-			-	-		_					_			
R1e. Highly Qualified Experts			-	-	-	-	-									
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	١.															
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	1									-	-					
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	0	0	31	3,954	63	0	0	63	4,017	1,357	5,374	\$127,548	\$129,581	<u>8173,355</u>	1.6%	34.3%
T1. US Direct Hire (USDH)	-	-	31	3,954	63	-	-	63	4,017	1,357	5,374	\$127,548	\$129,581	\$173,355	1.6%	34.3%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	0	0	31	3,954	63	0	0	63	4,017	1,357	5,374	\$127,548	\$129,581	\$173,355	1.6%	34.3%
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	0	-	-	-	-	
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0					
	· •	U									U		-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0		-	-		-
T3. Total Direct Hire			31	3,954	63		-	63	4,017	1,357	5,374	8127,548	\$129,581	\$173,355	1.6%	34.3%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0 31	3.954	0 63	0	0	0 63	4,017	0	5.374	\$127,548	8129.581	0177 700	1.6%	34.3%
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	1	-	31	3,934	0.5	-	-	0.3	4,017	1,357	3,3/4	3127,348	8129,381	\$1/3,333	1.0%	34.5%
	1										- 0					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										0	0					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)																

Operation and Maintenance, Defense-Wide					Office	of Economic (FY 2020	)						Date: Febr	·		
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>1</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	39	39	39	4,577	232	0	0	232	4,809	1,421	6,230	\$117,359	\$123,308	\$159,744	5.1%	31.0%
D1. US Direct Hire (USDH)	39	39	39	4,577	232			232	4,809	1,421	6,230	8117,359	\$123,308	\$159,744	5.1%	31.0%
D1a. Senior Executive Schedule	1	1	1	174	-	-	-	-	174	158	332	\$174,000	\$174,000	\$332,000	0.0%	90.8%
D1b. General Schedule	38	38	38	4,403	232	-	-	232	4,635	1,263	5,898	\$115,868	\$121,974	\$155,211	5.3%	28.7%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System		-		-	-	-	-	-		-	-	-	-	-	-	-
D1e. Highly Qualified Experts				-	-	-	-	-			-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-			-	-			-		-	-	-	-	-	-	-
D3. Total Direct Hire	39	39	39	4,577	232	-	-	232	4,809	1,421	6,230	\$117,359	\$123,308	\$159,744	5.1%	31.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-			
Subtotal - Direct Funded (excludes OC 13)	39	39	39	4,577	232	-	-	232	4,809	1,421	6,230	\$117,359	\$123,308	\$159,744	5.1%	31.0%
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	0	0	0	0	0	<u>o</u>	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 (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)	39	39	39	4,577	232	0	0	232	4,809	1,421	6,230	\$117,359	\$123,308	\$159,744	5.1%	31.0%
						<u>-</u>	-									
T1. US Direct Hire (USDH)	39	39	39	4,577	232			232	4,809	1,421	6,230	\$117,359	\$123,308	\$159,744	5.1%	31.0%
T1a. Senior Executive Schedule T1b. General Schedule	38	38	38	174 4,403	0 232	0	0	0 232	174 4,635	158	332 5,898	8174,000	\$174,000	\$332,000	0.0% 5.3%	90.8%
T1c. Special Schedule	38	38	38	4,403	232	0	0	232	4,635	1,263	5,898	\$115,868	\$121,974	\$155,211	3.3%	28.7%
T1d. Wage System	1 0	0	0	0	0	0	0	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			_		
			-		0					-						
T2. Direct Hire Program Foreign Nationals (DHFN)	39	0 39	0 39	4,577	232	0	0	232	4,809	1.421	6 220	0117 250	6122 200	2150 744	6 10/	21.00/
T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN)	39	39	39	4,577	232	- 0	- 0	232	4,809	1,421	6,230	8117,359	8123,308	\$159,744	5.1%	31.0%
Subtotal - Total Funded (excludes OC 13)	39	39	39	4,577	232			232	4.809	1,421	6,230	\$117.350	\$123,308	\$150.744	5.1%	31.0%
T5. Other Object Class 13 Benefits	1 39	39	39	4,377	232			232	4,009	2,721	0,230	0117,539	0123,300	\$137,744	3.176	31.070
T5a. USDH - Benefits for Former Employees										- 0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Operation and Maintenance, Defense-Wide					Office	of Economic (FY 2021	, -						Date: Febr			
	<u>a</u> Begin <u>Strength</u>	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g  h  Total  Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	39	39	39	4,577	232	0	0	232	4,809	1,386	6,195	\$117,359	\$123,308	\$158,846	5,1%	30.3%
D1. US Direct Hire (USDH)	39	39	39	4,577	232			232	4,809	1,386	6,195	8117,359	\$123,308	\$158,846	5.1%	30.3%
D1a. Senior Executive Schedule	1	1	1	174				-	174	123	297	\$174,000	\$174,000	\$297,000	0.0%	70.7%
D1b. General Schedule	38	38	38	4,403	232	-	-	232	4,635	1,263	5,898	\$115,868	\$121,974	\$155,211	5.3%	28.7%
D1c. Special Schedule D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-					-
D1c. Wage System D1e. Highly Qualified Experts					-											-
D1f. Other	-		-	-						-						
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	39	39	39	4,577	232	-		232	4,809	1,386	6,195	8117,359	8123,308	\$158.846	5.1%	30.3%
D4. Indirect Hire Foreign Nationals (IHFN)	37	37	32	4,577	232		- 1	232	4,002	1,300	0,173	3117,337	2123,300	2130,040	3.170	30.370
Subtotal - Direct Funded (excludes OC 13)	39	39	39	4,577	232		-	232	4,809	1,386	6.195	8117,359	\$123,308	\$158.846	5.1%	30.3%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees	1										-					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	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 (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)		-	-	1	-		-	-	-	-	-					-
R5. Other Object Class 13 Benefits		-	-	-	-	-	-	-	-							-
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	39	39	39	4,577	232	0	0	232	4,809	1,386	6,195	\$117,359	\$123,308	\$158,846	5.1%	30.3%
T1. US Direct Hire (USDH)	39	39	39	4,577	232			232	4.809	1,386	6,195	\$117,359	\$123,308	\$158,846	5.1%	30.3%
T1a. Senior Executive Schedule	1	1	1	174	0	0	0	0	174	123	297	\$174,000	\$174,000	\$297,000	0.0%	70.7%
T1b. General Schedule	38	38	38	4,403	232	0	0	232	4,635	1,263	5,898	\$115,868	\$121,974	\$155,211	5.3%	28.7%
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	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)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	39	39	39	4,577	232			232	4,809	1,386	6,195	8117,359	\$123,308	\$158,846	5.1%	30.3%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	6117.75	6133.300	#1#D D **		20.207
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	39	39	39	4,577	232	-	-	232	4,809	1,386	6,195	\$117,359	\$123,308	\$158,846	5.1%	30.3%
T5a. USDH - Benefits for Former Employees										- 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	1															

Operation and Maintenance, Defense-Wide					Office	of Secretary	of Defense						Date: Febr	uary 2020		
					Onice	(FY 2019										
	1					(\$ in Thousan	nds)							Rates		
								e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u>	_ <u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	g	_ <u>h</u>	1	i	<u>k</u>	1	<u>m</u>	<u>n</u>	0	P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	1,823	1,694	1,641	255,275	9,848	95 95	0.0.11	9,943	265,218	75,964	341,182	\$155,561	\$161,620	\$207,911	3.9%	29.8%
D1. US Direct Hire (USDH)	1.823	1,694	1,641	255,275	9,848	95		9,943	265,218	74,647	339,865	8155.561	8161,620	\$207,108	3.9%	29.2%
D1a. Senior Executive Schedule	262	233	222	43,743	2,040	- 23	- 1	2,243	43,743	11,334	55,077	8197,041	8197,041	\$248,095	0.0%	25.9%
D1b. General Schedule	1,537	1.107	1,113	156,269	9,839	88		9.927	166,196	48,278	214,474	\$140,403	\$149,323	\$192,699	6.4%	30.99
D1c. Special Schedule	1,00	320	279	51,288	-	7	-	7	51,295	13,978	65,273	\$183,828	\$183,853	\$233,953	0.0%	27.39
D1d. Wage System	2		2	141		- '			141		141	\$70,500	870,500	\$70,500	0.0%	0.05
D1e. Highly Qualified Experts	22	34	25	3,830	9			9	3,839	1,057	4,896	\$153,200	8153,560	\$195,840	0.2%	27.69
D1f. Other		-	-	4		-		- 1	4	-	4	-	-	-	0.0%	0.09
D2. Direct Hire Program Foreign Nationals (DHFN)	1 .															
D3. Total Direct Hire	1,823	1,694	1,641	255,275	9,848	95		9,943	265,218	74,647	339,865	8155,561	\$161,620	\$207,108	3.9%	29.29
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-,	-	-,	_	-	-			-	-	-	-	-	
Subtotal - Direct Funded (excludes OC 13)	1.823	1.694	1.641	255.275	9.848	95	-	9.943	265.218	74.647	339.865	8155.561	\$161,620	\$207,108	3.9%	29.29
D5. Other Object Class 13 Benefits	1,020									1,317	1,317					
D5a. USDH - Benefits for Former Employees	1									-	-	1				
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									1,317	1,317	i .				
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	55	6,028	645	8	0	653	6,681	1,605	8,286	\$109,600	\$121,473	\$150,655	10.8%	26.69
R1. US Direct Hire (USDH)	-		55	6.028	645	8		653	6,681	1,605	8,286	\$109,600	\$121,473	\$150,655	10.8%	26.69
R1a. Senior Executive Schedule		-	3	410	-	-			410	110	520	\$136,667	\$136,667	\$173,333	0.0%	26.89
R1b. General Schedule		-	7	1,125	616	7	-	623	1,748	357	2,105	\$160,714	\$249,714	\$300,714	55.4%	31.79
R1c. Special Schedule	-	-	43	4,233	29	1	-	30	4,263	1,077	5,340	\$98,442	\$99,140	\$124,186	0.7%	25.49
R1d. Wage System		-			-	-		-				-	-	-	-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-		-		-	-	
R1f. Other	-	-	2	260	-	-	-	-	260	61	321	\$130,000	\$130,000	\$160,500	0.0%	23.59
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-				-		-		-	-			
R3. Total Direct Hire	-	-	55	6,028	645	8	-	653	6,681	1,605	8,286	\$109,600	8121,473	\$150,655	10.8%	26.69
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	55	6,028	645	8	-	653	6,681	1,605	8,286	\$109,600	8121,473	\$150,655	10.8%	26.69
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)	1,823	1,694	1,696	261,303	10,493	103	<u>0</u>	10,596	271,899	77,569	349,468	\$154,070	\$160,318	\$206,054	4.1%	29.79
T1. US Direct Hire (USDH)	1,823	1,694	1,696	261,303	10,493	103	-	10,596	271,899	76,252	348,151	\$154,070	\$160,318	\$205,278	4.1%	29.29
T1a. Senior Executive Schedule	262	233	225	44,153	0	0	0	0	44,153	11,444	55,597	\$196,236	8196,236	\$247,098	0.0%	25.99
T1b. General Schedule	1,537	1,107	1,120	157,394	10,455	95	0	10,550	167,944	48,635	216,579	\$140,530	\$149,950	\$193,374	6.7%	30.99
T1c. Special Schedule	0	320	322	55,521	29	8	0	37	55,558	15,055	70,613	\$172,425	\$172,540	\$219,295	0.1%	27.19
T1d. Wage System	2	0	2	141	0	0	0	0	141	0	141	\$70,500	870,500	\$70,500	0.0%	0.09
T1e. Highly Qualified Experts	22	34	25	3,830	9	0	0	9	3,839	1,057	4,896	\$153,200	\$153,560	\$195,840	0.2%	27.69
T1f. Other	0	0	2	264	0	0	0	0	264	61	325	\$132,000	\$132,000	\$162,500	0.0%	23.19
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T3. Total Direct Hire	1,823	1,694	1,696	261,303	10,493	103	-	10,596	271,899	76,252	348,151	\$154,070	\$160,318	\$205,278	4.1%	29.29
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
Subtotal - Total Funded (excludes OC 13)	1,823	1,694	1,696	261,303	10,493	103	-	10,596	271,899	76,252	348,151	\$154,070	\$160,318	\$205,278	4.1%	29.29
T5. Other Object Class 13 Benefits	1									1,317	1,317					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,317	1,317					
T5d. Foreign National Separation Liability Accrual										0	0	l				

Operation and Maintenance, Defense-Wide					Office	of Secretary (FY 2020							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	d Basic Comp	e Overtime Pay	(S in Thousa f Holiday Pay		e + f + g <u>h</u> Total  Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 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)	1,694	1,892	1,893	288,338	0	0	0	0	288,338	98,858	387,196	\$152,318	\$152,318	\$204,541	0.0%	34.3%
D1. US Direct Hire (USDH)	1,694	1,892	1,893	288,338	-				288,338	96,528	384,866	8152,318	8152,318	\$203,310	0.0%	33.5%
D1a. Senior Executive Schedule	233	262	263	45,400	-	-	-	4.0	45,400	14,170	59,570	8172,624	8172,624	\$226,502	0.0%	31.2%
D1b. General Schedule	1,107	1,608	1,608	239,999	-	-	-	-	239,999	81,876	321,875	\$149,253	\$149,253	\$200,171	0.0%	34.1%
D1c. Special Schedule	320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System	-			-	-	-	-	-		-	-	-	-	-	-	-
D1e. Highly Qualified Experts	34	22	22	2,939	-	-	-	-	2,939	482	3,421	8133,591	8133,591	\$155,500	0.0%	16.4%
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)			-	-	-			-		-		-	-	-		_
D3. Total Direct Hire	1,694	1,892	1,893	288,338	-	-	-		288,338	96,528	384,866	\$152,318	\$152,318	\$203,310	0.0%	33.5%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-			-
Subtotal - Direct Funded (excludes OC 13)	1,694	1,892	1,893	288,338	-	-	-	-	288,338	96,528	384,866	\$152,318	8152,318	\$203,310	0.0%	33.5%
D5. Other Object Class 13 Benefits										2,330	2,330					
D5a. USDH - Benefits for Former Employees											-					
D5b. DHFN - Benefits for Former Employees	1									2 220	2.220					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										2,330	2,330					
	_															
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>o</u>	3,030	0	0	0	<u>o</u>	3,030	<u>o</u>	3,030				0.0%	0.0%
R1. US Direct Hire (USDH)	-	-	-	3,030	-			-	3,030	-	3,030	-	-		0.0%	0.0%
R1a. Senior Executive Schedule		-	-	-	-	-	-	-	-		-	-	-	-	-	-
R1b. General Schedule	-	-	-	3,030	-	-	-	-	3,030	-	3,030	-	-	-	0.0%	0.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
R1d. Wage System		-	-	-	-	-	-			-	-	-	-	-	-	-
R1e. Highly Qualified Experts R1f. Other			-		-	-				-			-			-
		-	-	-	-	-	-	-	-	-	_		-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)			-		-	-	-	-		-			-	-	-	
R3. Total Direct Hire	-		-	3,030	-	-	-		3,030		3,030				0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	3.030	-	-	-	-	3.030	-	3.030				0.0%	0.0%
R5. Other Object Class 13 Benefits	1	-	-	3,030	-	-	-	-	3,030		3,030		-		0.0%	0.078
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									_	_					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	1,694	1,892	1,893	291,368	0	0	0	0	291,368	98,858	390,226	\$153,919	\$153,919	\$206,142	0.0%	33.9%
T1. US Direct Hire (USDH)	1,694	1.892	1,893	291,368	_	_	_	_	291,368	96,528	387,896	\$153.919	8153.919	\$204.911	0.0%	33.1%
T1a. Senior Executive Schedule	233	262	263	45,400	- 0	- 0	- 0	- 0	45,400	14,170	59,570	8172,624	8172,624	\$226,502	0.0%	31.2%
T1b. General Schedule	1,107	1,608	1,608	243,029	0	0	0	0	243,029	81,876	324,905	\$172,024	\$172,024 \$151,137	\$202,055	0.0%	33.7%
T1c. Special Schedule	320	0	0	0	0	0	0	0	0	0	0	-		_====	0.070	-
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0					_
Tle. Highly Qualified Experts	34	22	22	2,939	0	0	0	0	2,939	482	3,421	8133,591	\$133,591	\$155,500	0.0%	16.4%
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	1,694	1,892	1,893	291,368			-	-	291,368	96,528	387,896	8153,919	8153,919	\$204,911	0.0%	33.1%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	1,694	1,892	1,893	291,368	-	-	-	-	291,368	96,528	387,896	\$153,919	8153,919	\$204,911	0.0%	33.1%
T5. Other Object Class 13 Benefits	1									2,330	2,330					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										2,330	2,330					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Operation and Maintenance, Defense-Wide					Office	of Secretary (FY 2021							Date: Febr	uary 2020		
	<u>a</u>	<u>b</u>	2	<u>d</u>	<u>e</u>	(\$ in Thousand	nds)	e + f + g <u>h</u>	d + h <u>i</u>	i	i+j <u>k</u>	d/c 1	i/c m	Rates k/c <u>n</u>	h/d <u>o</u>	j/d P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	1,892	1,895	1,895	302,968	679	0	10,756	11,435	314,403	98,923	413,326	\$159,878	\$165,912	\$218,114	3.8%	32.7%
D1. US Direct Hire (USDH)	1,892	1,895	1,895	302,968	679		10,756	11,435	314.403	97,869	412,272	\$159,878	8165,912	\$217,558	3.8%	32.3%
D1a. Senior Executive Schedule	262	214	214	38,272			1,362	1,362	39,634	11,905	51,539	\$178,841	\$185,206	\$240,836	3.6%	31.1%
D1b. General Schedule	1,608	1,374	1,374	210,612	539	-	7,481	8,020	218,632	65,208	283,840	\$153,284	\$159,121	\$206,579	3.8%	31.0%
D1c. Special Schedule	-	278	278	49,578	129	-	1,758	1,887	51,465	15,324	66,789	\$178,338	\$185,126	\$240,248	3.8%	30.9%
D1d. Wage System	·					-										
D1e. Highly Qualified Experts D1f. Other	22	29	29	4,506	11		155	166	4,672	1,404	6,076 4,028	8155,379	\$161,103	\$209,517	3.7%	31.2%
	-	-	-	-	-	-	-	-	-	4,028	4,028		-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)									-		-	-	-	-		
D3. Total Direct Hire	1,892	1,895	1,895	302,968	679	-	10,756	11,435	314,403	97,869	412,272	\$159,878	8165,912	\$217,558	3.8%	32.3%
D4. Indirect Hire Foreign Nationals (IHFN)	1.892	1.895	1.895	302.968	679	-	10.756	11.435	214 402	97.869	412.272	0150 070	8165.912	6317.550	3.8%	32.3%
Subtotal - Direct Funded (excludes OC 13)  D5. Other Object Class 13 Benefits	1,892	1,895	1,895	302,968	6/9	-	10,730	11,433	314,403	1,054	1,054	\$139,878	8100,912	\$217,558	3.8%	32.3%
D5a. USDH - Benefits for Former Employees	1									1,054	1,034					
D5b. DHFN - Benefits for Former Employees	1									-						
D5c. Voluntary Separation Incentive Pay (VSIP)	1									1,054	1,054					
D5d. Foreign National Separation Liability Accrual										-						
Reimbursable Funded Personnel (includes OC 13)	0	23	23	2,369	6	0	59	65	2,434	674	3,108	\$103,000	\$105,826	\$135,130	2,7%	28.5%
R1. US Direct Hire (USDH)	l	23	23	2,369	6		59	65	2,434	674	3,108	\$103,000	8105,826	\$135,130	2.7%	28.5%
R1a. Senior Executive Schedule				2,500		-		-	2,151	-	-				-	20.270
R1b. General Schedule		23	23	2,369	6	-	59	65	2,434	674	3,108	\$103,000	\$105,826	\$135,130	2.7%	28.5%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System		-	-	-	-	-	-	-		-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-					-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-				-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	-	23	23	2,369	6	-	59	65	2,434	674	3,108	\$103,000	\$105,826	\$135,130	2.7%	28.5%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	2.100	,	-	-	-		-	7.100	-	6105.036	4135 130	2.707	20.504
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	-	23	23	2,369	0	-	59	65	2,434	674	3,108	\$103,000	\$105,826	\$135,130	2.7%	28.5%
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,892	1,918	1,918	305,337	685	0	10,815	11,500	316,837	99,597	416,434	\$159,196	\$165,191	\$217,119	3.8%	32.6%
T1. US Direct Hire (USDH)	1.892	1.918	1,918	305,337	685		10.815	11,500	316.837	98,543	415,380	\$159,196	\$165,191	\$216,569	3.8%	32.3%
T1a. Senior Executive Schedule	262	214	214	38,272	0	0	1,362	1,362	39,634	11,905	51,539	\$178,841	\$185,206	\$240,836	3.6%	31.1%
T1b. General Schedule	1,608	1,397	1,397	212,981	545	0	7,540	8,085	221,066	65,882	286,948	\$152,456	\$158,243	\$205,403	3.8%	30.9%
T1c. Special Schedule	0	278	278	49,578	129	0	1,758	1,887	51,465	15,324	66,789	\$178,338	\$185,126	\$240,248	3.8%	30.9%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts	22	29	29	4,506	11	0	155	166	4,672	1,404	6,076	8155,379	\$161,103	\$209,517	3.7%	31.2%
T1f. Other	0	0	0	0	0	0	0	0	0	4,028	4,028	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-			-
T3. Total Direct Hire	1,892	1,918	1,918	305,337	685	-	10,815	11,500	316,837	98,543	415,380	8159,196	8165,191	\$216,569	3.8%	32.3%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		
Subtotal - Total Funded (excludes OC 13)	1,892	1,918	1,918	305,337	685	-	10,815	11,500	316,837	98,543	415,380	8159,196	8165,191	\$216,569	3.8%	32.3%
T5. Other Object Class 13 Benefits										1,054	1,054					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									1.054	1.054					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide					U.S., Spe	ecial Operatio (FY 2019	)	ı					Date: Febr			
	a Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousands)  f Holiday Pay	g Other <u>0.C.11</u>	e + f + g  h  Total  Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	6,510	6,691	6,666	678,759	14,401	1,454	2,374	18,229	696,988	123,466	820,454	\$101,824	\$104,559	\$123,080	2,7%	18.2%
D1. US Direct Hire (USDH)	6,510	6,691	6,666	678,759	14,401	1,454	2,374	18,229	696,988	123,351	820,339	\$101,824	8104,559	\$123,063	2.7%	18.2%
D1a. Senior Executive Schedule	12	11	9	6,123	10	2	166	178	6,301	1,504	7,805	\$680,333	\$700,111	\$867,222	2.9%	24.6%
D1b. General Schedule	6,046	6,377	6,317	650,571	14,185	1,429	1,891	17,505	668,076	113,441	781,517	\$102,987	\$105,758	\$123,716	2.7%	17.4%
D1c. Special Schedule	462	202	2.40	22.066	206	- 22	217		22.611	9.406	21.017	064.007	244.502	601.226	2.50/	20.10/
D1d. Wage System D1e. Highly Qualified Experts	452	303	340	22,065	206	23	317	546	22,611	8,406	31,017	\$64,897	866,503	891,226	2.5%	38.1%
D1f. Other	:		-	-	-	-				-						
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	6,510	6,691	6,666	678,759	14,401	1,454	2,374	18,229	696,988	123,351	820,339	\$101,824	8104,559	\$123,063	2.7%	18.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0,510	0,091	0,000	070,739	14,401	1,454	2,374	18,229	090,988	123,331	820,339	3101,024	8104,339	3123,003	2.770	10.270
Subtotal - Direct Funded (excludes OC 13)	6,510	6.691	6,666	678,759	14,401	1,454	2,374	18,229	696,988	123,351	820,339	\$101.824	\$104,559	\$123,063	2.7%	18.2%
D5. Other Object Class 13 Benefits	1									115	115					
D5a. USDH - Benefits for Former Employees										115	115					
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		- :			
R1. US Direct Hire (USDH)	-		-	-	-	-		-	-	-						-
R1a. Senior Executive Schedule		-	-	-	-	-		-	-	-	-					-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts		-		-	-	-	-	-		-	-	-	-	-	-	-
R1f. Other						1										
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire		-		-	-	-	-	-			-		-		-	-
R4. Indirect Hire Foreign Nationals (IHFN)			- 1				- 1									
Subtotal - Reimbursable Funded (excludes OC 13)	_	_														
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees	1										-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	6,510	6,691	6,666	678,759	14,401	1,454	2,374	18,229	696,988	123,466	820,454	\$101,824	\$104,559	\$123,080	2,7%	18.2%
T1. US Direct Hire (USDH)	6,510	6,691	6,666	678,759	14,401	1,454	2,374	18,229	696,988	123,351	820,339	\$101,824	8104,559	\$123,063	2.7%	18.2%
T1a. Senior Executive Schedule	12	11	9	6,123	10	2	166	178	6,301	1,504	7,805	\$680,333	\$700,111	\$867,222	2.9%	24.6%
T1b. General Schedule	6,046	6,377	6,317	650,571	14,185	1,429	1,891	17,505	668,076	113,441	781,517	\$102,987	\$105,758	\$123,716	2.7%	17.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-		
T1d. Wage System T1e. Highly Qualified Experts	452	303	340	22,065	206	23	317	546	22,611	8,406	31,017	864,897	866,503	891,226	2.5%	38.1%
T1f. Other	1 6	0	0	0	0	0	0	0	0	0	0					- 1
		_	0			_		0								
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	6,510	6,691	6,666	678,759	0 14,401	0 1,454	2,374	18,229	696,988	123,351	820,339	\$101.824	8104.559	\$123.063	2.7%	18.2%
T4. Indirect Hire Foreign Nationals (IHFN)	0,510	0,051	0,000	070,739	14,401	0	2,374	0	070,700	123,331	0.0,339	3101,024	3104,339	3123,003	2.770	10.270
Subtotal - Total Funded (excludes OC 13)	6,510	6,691	6,666	678,759	14,401	1,454	2,374	18,229	696,988	123,351	820,339	\$101,824	8104,559	\$123,063	2.7%	18.2%
T5. Other Object Class 13 Benefits								-		115	115					
T5a. USDH - Benefits for Former Employees										115	115					
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					U.S., Spe	cial Operatio (FY 2020	)	ı					Date: Febr			
	a Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousand f Holiday Pay	g Other <u>O.C.11</u>	e + f + g  h  Total  Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	6,691	6,849	6,651	648,353	15,310	1,266	2,059	18,635	666,988	124,583	791,571	\$97,482	\$100,284	\$119,015	2.9%	19.2%
D1. US Direct Hire (USDH)	6,691	6,849	6,651	648,353	15,310	1,266	2,059	18,635	666,988	124,467	791,455	897,482	\$100,284	\$118,998	2.9%	19.2%
D1a. Senior Executive Schedule	11	10	9	5,913	9	2	143	154	6,067	1,449	7,516	8657,000	8674,111	\$835,111	2.6%	24.5%
D1b. General Schedule	6,377	6,577	6,387	621,087	15,060	1,244	1,640	17,944	639,031	114,932	753,963	897,242	\$100,052	\$118,047	2.9%	18.5%
D1c. Special Schedule	-	-	-		-	-	27/	-	-		20.075	-	-		2.507	27.004
D1d. Wage System D1e. Highly Qualified Experts	303	262	255	21,353	241	20	276	537	21,890	8,086	29,976	\$83,737	885,843	\$117,553	2.5%	37.9%
D1f. Other			-							-						
											-					
D2. Direct Hire Program Foreign Nationals (DHFN)				C40.252	15 210	1200	2.050	10.000		124.47	701 455	007 403	6100.304	2110 000	2.007	10.307
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	6,691	6,849	6,651	648,353	15,310	1,266	2,059	18,635	666,988	124,467	791,455	897,482	\$100,284	\$118,998	2.9%	19.2%
Subtotal - Direct Funded (excludes OC 13)	6,691	6.849	6,651	648,353	15,310	1.266	2,059	18,635	666,988	124,467	791.455	\$07.482	\$100,284	\$118 008	2.9%	19.2%
D5. Other Object Class 13 Benefits	0,091	0,049	0,001	040,333	15,510	1,200	2,000	10,000	000,700	116	116	337,402	3100,204	\$110,990	2.770	15.270
D5a. USDH - Benefits for Former Employees	1									116	116					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
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 (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	1	-	-	1	-	-	-	-	-	-						-
R5. Other Object Class 13 Benefits	1	-	-	-	-	-	-	-	-							-
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	6,691	6,849	6,651	648,353	15,310	1,266	2,059	18,635	666,988	124,583	791,571	\$97,482	\$100,284	\$119,015	2.9%	19.2%
T1. US Direct Hire (USDH)	6,691	6,849	6,651	648,353	15,310	1,266	2,059	18,635	666,988	124,467	791,455	897,482	\$100,284	\$118,998	2.9%	19.2%
T1a. Senior Executive Schedule	11	10	9	5,913	9	2	143	154	6,067	1,449	7,516	\$657,000	8674,111	\$835,111	2.6%	24.5%
T1b. General Schedule	6,377	6,577	6,387	621,087	15,060	1,244	1,640	17,944	639,031	114,932	753,963	897,242	\$100,052	\$118,047	2.9%	18.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	303	262	255	21,353	241	20	276	537	21,890	8,086	29,976	\$83,737	885,843	\$117,553	2.5%	37.9%
Tle. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					-
T1f. Other		0	_	0	0	0	U	-	U	U	0	-	-			
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	6,691	6,849	6,651	648,353	15,310	1,266	2,059	18,635	666,988	124,467	791,455	897,482	\$100,284	\$118,998	2.9%	19.2%
T4. Indirect Hire Foreign Nationals (IHFN)	6,691	6,849	6,651	648,353	15.310	0 1,266	2.059	0 18,635	666,988	124,467	791.455	807.483	\$100,284	ette oce	2.9%	19.2%
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	0,097	0,049	0,031	040,333	15,510	1,200	2,039	10,033	000,988	124,407	116	397,462	3100,284	\$118,998	2.976	19.276
T5a. USDH - Benefits for Former Employees										116	116					
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	1				

Operation and Maintenance, Defense-Wide					U.S., Spe	cial Operatio (FY 2021	)	ı					Date: Febr			
	a Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousand for the state of	g Other <u>O.C.11</u>	e + f + g  h  Total  Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	6,849	7,006	6,831	721,270	16,699	1,409	2,288	20,396	741,666	138,496	880,162	\$105,588	\$108,574	\$128,848	2.8%	19.2%
D1. US Direct Hire (USDH)	6,849	7,006	6,831	721,270	16,699	1,409	2,288	20,396	741,666	138,367	880,033	\$105,588	\$108,574	\$128,829	2.8%	19.2%
D1a. Senior Executive Schedule	10	10	9	6,575	10	3	430	443	7,018	1,611	8,629	8730,556	8779,778	\$958,778	6.7%	24.5%
D1b. General Schedule	6,577	6,728	6,567	690,953	16,421	1,384	1,822	19,627	710,580	127,765	838,345	\$105,216	\$108,205	\$127,660	2.8%	18.5%
D1c. Special Schedule	262	260	266	22.742	268	- 22	- 26	226	24.069	9.001	22.050	002.106	001201	6130.643	1.407	27.09/
D1d. Wage System D1e. Highly Qualified Experts	262	268	255	23,742	268	22	36	326	24,068	8,991	33,059	893,106	394,384	\$129,643	1.4%	37.9%
D1f. Other	-	-	-	-						-						
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	6,849	7,006	6,831	721,270	16,699	1,409	2,288	20,396	741,666	138,367	880,033	\$105,588	\$108,574	\$128,829	2.8%	19.2%
D4. Indirect Hire Foreign Nationals (IHFN)	0,849	7,000	0,831	721,270	10,099	1,409	2,200	20,396	/41,000	138,307	880,033	3193,300	3100,374	3120,029	2.076	19.276
Subtotal - Direct Funded (excludes OC 13)	6,849	7,006	6,831	721,270	16,699	1.409	2,288	20,396	741.666	138,367	880.033	\$105.588	\$108,574	\$128.829	2.8%	19.2%
D5. Other Object Class 13 Benefits										129	129					
D5a. USDH - Benefits for Former Employees	1									129	129					ļ
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					ļ
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>o</u>	<u>o</u>	0	0	0	<u>o</u>	<u>0</u>	0	<u>0</u>		=			=
R1. US Direct Hire (USDH)	-	-	-	-				-	-	-	-	-	-		-	-
R1a. Senior Executive Schedule		-	-	-				-	-	-			-			-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts		-			-	-	-	-		-	-		-			-
R1f. Other		_		-	-	_	-									
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire				-	-	-	-			-						
R4. Indirect Hire Foreign Nationals (IHFN)	1 .										- 1					
Subtotal - Reimbursable Funded (excludes OC 13)		_	_	_				-		_						_
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual	_															
Total Personnel (includes OC 13)	6,849	7,006	6,831	721,270	16,699	1,409	2,288	20,396	741,666	138,496	880,162	\$105,588	\$108,574	\$128,848	2.8%	19.2%
T1. US Direct Hire (USDH)	6,849	7,006	6,831	721,270	16,699	1,409	2,288	20,396	741,666	138,367	880,033	\$105,588	\$108,574	\$128,829	2.8%	19.2%
T1a. Senior Executive Schedule	10	10	9	6,575	10	3	430	443	7,018	1,611	8,629	8730,556	\$779,778	\$958,778	6.7%	24.5%
T1b. General Schedule	6,577	6,728	6,567	690,953	16,421	1,384	1,822	19,627	710,580	127,765	838,345	\$105,216	\$108,205	\$127,660	2.8%	18.5%
T1c. Special Schedule T1d. Wage System	262	0 268	0 255	23,742	0 268	0 22	36	0 326	24,068	8,991	33,059	893,106	001201	\$129,643	1.4%	37.9%
T1e. Highly Qualified Experts	202	200	0	25,742	208	0	0	0	24,008	8,991	33,039	393,100	374,304	3129,043	1.470	37.976
T1f. Other	0	o	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					
T3. Total Direct Hire	6,849	7,006	6,831	721,270	16,699	1,409	2,288	20,396	741,666	138,367	880,033	\$105,588	\$108,574	\$128.829	2.8%	19.2%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	2.070	
Subtotal - Total Funded (excludes OC 13)	6,849	7,006	6,831	721,270	16,699	1,409	2,288	20,396	741,666	138,367	880,033	\$105,588	\$108,574	\$128,829	2.8%	19.2%
T5. Other Object Class 13 Benefits										129	129					
T5a. USDH - Benefits for Former Employees										129	129					
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					-	e Developmer (FY 2019	)						Date: Feb	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	0	0	0	0	0	0	0	0	0				:	=
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other		-								:		-		-	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	:	:	:	:	-	:	:	:	:		-		-	:	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0					=
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other		-								:		-		-	-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	:	:	:	:	:	:	:	:	: : : : :		-		-	:	-
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-				
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	0 0 0 0	- 0 0 0 0	0 0 0 0 0	- 0 0 0 0	- 0 0 0 0 0	- 0 0 0 0 0	-				
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subbotal - 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 Licotitive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 - 0	0 - 0	0 0	- 0	0 0	0 - 0	0	0 - 0	- 0	0 - 0 - - 0 0 0	0 - 0 - 0 0 0			-	:	-

Operation and Maintenance, Defense-Wide						e Developme (FY 2020	)						Date: Febr			
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousa  f  Holiday  Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	0	30	30	6,685	0	0	0	0	6,685	15	6,700	\$222,833	\$222,833	\$223,333	0.0%	0.2%
D1. US Direct Hire (USDH)		30	30	6,685					6,685	_	6,685	\$222,833	8222,833	\$222,833	0.0%	0.0%
D1a. Senior Executive Schedule											-					-
D1b. General Schedule	-	30	30	6,685	-	-	-	-	6,685	-	6,685	\$222,833	\$222,833	\$222,833	0.0%	0.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-
D1d. Wage System D1e. Highly Qualified Experts					-	-					-	-	-	-	-	-
D1f. Other		-			-					-						
	1															
D2. Direct Hire Program Foreign Nationals (DHFN)		30	30		-	-	-	-		-		-	-	\$222.833	- 0.007	0.004
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)		30	30	6,685	-	-	-		6,685		6,685	8222,833	8222,833	\$222,633	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	1 :	30	30	6,685					6,685		6.685	\$222,833	\$222,833	\$222.833	0.0%	0.0%
D5. Other Object Class 13 Benefits		50	50	4,000					0,000	15	15	0222,000	0222,000	<i>\$222,000</i>	0.070	0.074
D5a. USDH - Benefits for Former Employees	1									-	-					
D5b. DHFN - Benefits for Former Employees	1									-	-	1				
D5c. Voluntary Separation Incentive Pay (VSIP)	1									15	15					
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	1	-	-	-	-	-	-	-	-	-	_		-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-			-	-	-	-	-	-	-	-	-
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-			-		-	-					-
Subtotal - Reimbursable Funded (excludes OC 13)		-	-	1		1	-				- 5					
R5. Other Object Class 13 Benefits											_					
R5a. USDH - Benefits for Former Employees											-					
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	0	30	30	6,685	0	0	0	0	6,685	15	6,700	\$222,833	\$222,833	\$223,333	0.0%	0.2%
T1. US Direct Hire (USDH)	-	30	30	6,685	-			-	6,685	-	6,685	\$222,833	\$222,833	\$222,833	0.0%	0.0%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					-
T1b. General Schedule	0	30	30	6,685	0	0	0	0	6,685	0	6,685	\$222,833	\$222,833	\$222,833	0.0%	0.0%
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	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0					-
	1 "	U						· ·			U		-	-		-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	·				
T3. Total Direct Hire	- 0	30	30	6,685	- 0	- 0	- 0	- 0	6,685	- 0	6,685	\$222,833	8222,833	\$222,833	0.0%	0.0%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	. "	0 30	30	6,685	0	0	0	0	6,685	0	6,685	\$222.833	8222.833	\$222.833	0.0%	0.0%
T5. Other Object Class 13 Benefits	1	30	30	0,003				-	0,003	15	15	V222,033	0222,033	9222,033	0.076	0.078
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									15	15					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Operation and Maintenance, Defense-Wide					Spac	e Developmer (FY 2021	)						Date: Febr			
	a Begin Strength	<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 <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <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)	30	45	45	7,779	19	0	277	296	8,075	2,404	10,479	\$172,867	\$179,444	\$232,867	3.8%	30.9%
D1. US Direct Hire (USDH)	30	45	45	7,779	19		277	296	8,075	2,404	10,479	\$172,867	\$179,444	\$232,867	3.8%	30.9%
D1a. Senior Executive Schedule	-	5	5	867	-	-	31	31	898	268	1,166	\$173,400	\$179,600	\$233,200	3.6%	30.9%
D1b. General Schedule	30	-	-	-	-	-	-	-	-	-	-					
D1c. Special Schedule	-	40	40	6,912	19	-	246	265	7,177	2,136	9,313	\$172,800	\$179,425	\$232,825	3.8%	30.9%
D1d. Wage System			-	-				-		-		-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other		-	-	-	-	-	-	-		-						
	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)													-	-		
D3. Total Direct Hire	30	45	45	7,779	19	-	277	296	8,075	2,404	10,479	\$172,867	\$179,444	\$232,867	3.8%	30.9%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)	30	45	45	7,779	19	-	277	296	8,075	2,404	10,479	0173.067	8179,444	6222.067	3.8%	30.9%
D5. Other Object Class 13 Benefits	30	43	43	7,779	19	-	2//	290	8,073	2,404	10,479	31/2,00/	8179,444	\$232,807	3.074	30.9%
D5a. USDH - Benefits for Former Employees	1										- 1					
D5b. DHFN - Benefits for Former Employees	1									-						
D5c. Voluntary Separation Incentive Pay (VSIP)	1										_					
D5d. Foreign National Separation Liability Accrual	1															
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	1 :		- 1	- 1		- 1	- 1									
R1b. General Schedule		_	-	-	-	_	-			-						
R1c. Special Schedule		_	_	_	-	-	_	_	_	-	_		_	_	_	_
R1d. Wage System		-			-	-										_
R1e. Highly Qualified Experts	1 -	-	-	-	-	-	-		-	-		-				-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)					1											_
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	1									-	-	l				
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
	_															
Total Personnel (includes OC 13)	30	45	45	7,779	19	<u>0</u>	277	296	8,075	2,404	10,479	\$172,867	\$179,444		3.8%	30.9%
T1. US Direct Hire (USDH)	30	45	45	7,779	19	-	277	296	8,075	2,404	10,479	\$172,867	\$179,444	\$232,867	3.8%	30.9%
T1a. Senior Executive Schedule	0	5	5	867	0	0	31	31	898	268	1,166	\$173,400	\$179,600	\$233,200	3.6%	30.9%
T1b. General Schedule	30	0	0	0	0	0	0	0	0	0	0					
T1c. Special Schedule	0	40	40	6,912	19	0	246	265	7,177	2,136	9,313	\$172,800	8179,425	\$232,825	3.8%	30.9%
T1d. Wage System	1 0	0	0	0	0	0	0	0	0	0	0		-	-		-
T1e. Highly Qualified Experts T1f. Other	1 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		-		-	
T3. Total Direct Hire T4. Indirect Hire Ferriga Nationals (IHFN)	30	45 0	45	7,779	19 0	- 0	277	296	8,075	2,404	10,479	\$172,867	8179,444	\$232,867	3.8%	30.9%
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	30	45	45	7,779	19	0	277	296	8,075	2,404	10.479	\$172.867	8179,444	\$232.867	3.8%	30.9%
T5. Other Object Class 13 Benefits	30	43	43	1,119	19	-	2//	290	0,073	2,404	10,479	\$172,007	3117,444	W232,007	3.076	30.970
T5a. USDH - Benefits for Former Employees										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	1										0	I				

Part	Operation and Maintenance, Defense-Wide						The Joint S							Date: Febr	uary 2020		
10.1 Specifies (SBH)		Begin	End		Basic	Overtime	(\$ in Thousa <u>f</u> Holiday	nds) g Other	<u>h</u> Total	i Comp	Benefits	k Comp	1 Basic	<u>m</u> Total	k/c <u>n</u> Comp	% BC	P
DIA Sonie Executes Schoolabe  14   14   14   14   14   18   19   19   21   21   22   2.002   483   31.405   31.406   31.705   31.	Direct Funded Personnel (includes OC 13)	1,195	1,214	1,229	144,590	1,670	170	1,833	3,673	148,263	42,379	190,642	\$117,648	\$120,637	\$155,120	2.5%	29.3%
DID. Great Schoolse    10	D1. US Direct Hire (USDH)	1,195	1,214	1,229	144,590	1,670	170	1,833	3,673	148,263	42,379	190,642	\$117,648	8120,637	\$155,120	2.5%	29.3%
Die Special Schedule  10	D1a. Senior Executive Schedule	14	14	14	1,981	-		21	21	2,002	483	2,485	\$141,500	\$143,000	\$177,500	1.1%	24.4%
DIA Wage System    Dia   11		989	1,021	1,038	139,524	1,670	170	1,548	3,388	142,912	35,800	178,712	\$134,416	\$137,680	\$172,170	2.4%	25.7%
DIE Highly Qualified Expense  1.					-	-	-	-		-	-		-	-	-		-
DIL Other   12   168   169   24/14   -   247   247   247   247   247   247   247   247   247   347   348,04   348,04   348,05   368,05   340,05   240,05   241,05   2		10			611			17			380	1,008	855,545	857,091	\$91,636	2.8%	62.2%
12.		182			2 474	-		247			5 716	8.437	\$14.004	\$16.302	\$50.825	10.0%	231.0%
1.05   1.10		182			2,474						3,710	0,437	314,904	310,392	330,023	10.076	231.070
Manuface   The Fareign Nationals (HIPN)   1,095   1,214   1,229   144,590   1,700   1,700   1,833   3,673   148,263   42,79   190,465   511,748   512,037   515,120   2,395		1.05			144.500	1.070	170				42.270	100 (12	0117740	6120 622	6166 120	2.50/	20.20
Subsoult-Direct Funded coechade OC 13)  5. Other Object Closs 18 Beardins DSs. LOBH - Beardins for Former Employees DSs. LOBH - Beardins for Former Employees DSs. Volump Separation Incidence by CSP   1,000		1,195	1,214	1,229	144,590	1,670	170	1,833	3,673	148,203	42,379	190,642	3117,048	8120,037	\$155,120	2.3%	29.376
15. Other Object Class   1 Benedits   15. Other Deployees   DS. DIFN - Benedits for Former Employees   DS. DIFN - DS. DIFN - Benedits for Former Employees   DS. DIFN - Benedits for Former Employe		1 195	1 214	1 229	144 590	1.670	170	1.833	3 673	148 263	42 379	190 642	\$117.648	\$120.637	\$155 120	2.5%	29.3%
Dis. 1981 - Benefits for Former Employees   Dis. Volumary Separation Intensitive Pay (VSIP)   Dis. 1981 - Benefits for Former Employees   Dis. Volumary Separation Intensitive Pay (VSIP)   Dis. 1981 - Dis. 198	D5. Other Object Class 13 Benefits	1,111	1,211	1,000		1,0.0		7,000	2,012	110,200	-	-		0120,00		2.27.0	27.07.
DS. Voluntary Separation Incentive Pay (VSIP)   DS. Farring Notional Separation Incentive Pay (VSIP)   S. Farring Notional Separation Incentive Pay (VSIP)   S. Farring Notional Separation Includes OC 13)   S. 7   7   86   9.05   94   9   183   286   10.221   2.285   13.497   315.523   318.89   351.709   2.98   2.8.6   2.98   2.		1									-	-					
DSJ Percy In Processing Assertion Labeling Accordance   Processing Percentage   Processing Percentag											-	-					
Company   Comp											-	-					
ILL SEDICH HER (USDID)	D5d. Foreign National Separation Liability Accrual																
RIA. Semice Executive Schedule  RIA. General Scheduls  RIA. Special Schedule  RIA. Special	Reimbursable Funded Personnel (includes OC 13)	87	77	86	9,935	94	9	183	286	10,221	2,826	13,047	\$115,523	\$118,849	\$151,709	2.9%	28.4%
RIB. General Schedule  1.	R1. US Direct Hire (USDH)	87	77	86	9,935	94	9	183	286	10,221	2,826	13,047	8115,523	\$118,849	\$151,709	2.9%	28.4%
RIc. Special Schedule RI. Mage System RI. Highly Qualified Experts RI. Highly Qualified Experts RI. Other RI. Highly Qualified Experts RI. Other RI. Highly Qualified Experts RI. Other RI	R1a. Senior Executive Schedule					-	-		-			-					
RIL Highly Qualified Experts		26	22	29	3,312	94	9	61	164	3,476	942	4,418	\$114,207	\$119,862	\$152,345	5.0%	28.4%
Rite Other Program Foreign Nationals (DHFN) 2. Direct Hire Program Foreign Nationals (DHFN) 3. Total Direct Hire (USDH) 4. Lay 1. Lay 1		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
RIL Other Collect Hire Program Foreign Nationals (DHFN)  2. Direct Hire Program Foreign Nationals (DHFN)  3. Total Direct Hire Program Foreign National Sopration Liability Accural Organization of Promee Employees (DHFN)  3. Total Direct Hire (USDI)  4. Lags 1.291 1.315 154.525 1.764 179 2.016 3.959 158.484 45.205 203.689 3117.510 \$120.520 \$154.897 2.695 203.711.510 \$120.520 \$154.897 2.695			-	-	-	-	-	-	-		-	-	-	-	-	-	
Control Hire Program Foreign Nationals (DHEN)   Str. 77   86   9,935   94   9   183   286   10,221   2,226   13,447   \$115,523   \$118,849   \$151,709   2.9%   28.48		61	- 55	57	6 623			122	122	6.745	1 884	8 629	\$116 193	\$118 333	\$151.386	1.8%	28.4%
13. Total Direct Hire   87   77   86   9,935   94   9   183   286   10,221   2,826   13,047   815,523   \$118,849   \$151,709   2.94   28.4					0,020					0,710	1,004	0,027	0110,111	0110,000	#121,500	11070	2017)
Marcel Hire Foreign Nationals (IHFN)		97	77	96	0.035	9.4		183	286	10 221	2 826	13.047	8115 522	\$118.840	\$151.700	2.094	28.494
Substail - Reimbursable Funded (secludes OC 13)   87   77   86   9.935   94   9   183   286   10.221   2.826   13.047   \$115.23   \$118.849   \$151.709   2.9%   28.4		- "			2,200			103		10,221	2,020	13,047	0110,020	2110,042	3131,703	2.770	20.476
RSb. DHFN. Penerits for Former Employees RSb. Penerits for Former Employees RSb. Penerits for Former Employees RSb. DHFN. Penerits for Former Employees RSB. DHF		87	77	86	9,935	94	9	183	286	10,221	2,826	13,047	8115,523	\$118,849	\$151,709	2.9%	28.4%
R5b. DHFN - Benefits for Former Employees R5c. Volumerly Separation Liability Accrual    1,282	R5. Other Object Class 13 Benefits										-						
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual    1282   1291   1,315   154,525   1,764   179   2,016   3,059   158,484   45,205   203,689   517,510   5120,520   5154,897   2,6%   29,3											-	-					
R5d. Foreign National Separation Liability Accrual    1282											-	-					
1,282   1,291   1,315   154,525   1,764   179   2,016   3,959   158,484   45,205   203,689   517,510   5120,520   5154,897   2,6%   29,3     71. US Direct Hire (USDH)   1,282   1,291   1,315   154,525   1,764   179   2,016   3,959   158,484   45,205   203,689   517,510   5120,520   5154,897   2,6%   29,3     71. US Direct Hire (USDH)   1,282   1,291   1,315   154,525   1,764   179   2,016   3,959   158,484   45,205   203,689   517,510   5120,520   5154,897   2,6%   29,3     71. US Direct Hire (USDH)   1,282   1,291   1,315   154,525   1,764   179   1,609   3,552   146,388   3,6742   183,130   513,305   513,407   5171,500   5171,											-	-					
The Spiral Francisco of the Communication of the Co																	
Tia. Senior Executive Schedule  14	Total Personnel (includes OC 13)							2,016					\$117,510	\$120,520	<u>8154,897</u>		
Th. General Schedule  1,015 1,043 1,067 142,836 1,764 179 1,069 3,552 146,388 36,742 183,130 183,867 131,96 131,1631 2.59 25.7 Til. Special Schedule 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	T1. US Direct Hire (USDH)																29.3%
Tic. Special Schedule 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																	
Tile. Wage System  10 11 11 611 0 0 17 17 17 628 380 1,08 855,545 857,691 891,636 2.8% 62.2  Tile. Highly Qualified Experts  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0												183,130	\$133,867	\$137,196	\$171,631	2.5%	25.7%
Tie. Highly Qualified Experts  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 17.066  Tif. Other  243 223 223 9,907 0 0 369 369 9,466 7,600 17.066  \$40,794 \$42,448 \$76,529 4.1% \$83.5\$  12. Direct Hire Program Foreign Nationals (DHFN)  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0				-	-			-				1.008	255 545	\$57.001	801 636	2.89/	62.290
THE Other  243 223 223 9,097 0 0 369 369 9,466 7,600 17,066 840,794 842,448 876,529 4.1% 83.5  22. Direct Hire Program Foreign Nationals (DHFN) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0							_					1,000	333,343	007,092	371,030	2.070	02.270
1.82		243	223		9,097			369	369	9,466	7,600	17,066	840,794	\$42,448	876,529	4.1%	83.5%
1.82	T2 Direct Hire Program Foreign Nationals (DHFN)						0	0	0			0					
4. Indirect Hire Foreign Nationals (HFN) 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	T3. Total Direct Hire											203,689	8117.510	\$120.520	\$154.897	2.6%	29.3%
Subbotal - Total Funded (excludes OC 13)   1,282   1,291   1,315   154,525   1,764   179   2,016   3,959   158,484   45,205   203,689   \$117,510   \$120,520   \$154,897   2,6%   29,3   \$150.   \$150,520   \$154,897   2,6%   29,3   \$150.   \$150,520   \$150,520   \$154,897   2,6%   29,3   \$150.   \$150,520   \$150,	T4. Indirect Hire Foreign Nationals (IHFN)	-,	-,							,		0	-	-	-104/09/	2.070	27.370
T5s. USDH - Benefits for Former Employees         0         0           T5b. DHFN - Benefits for Former Employees         0         0           T5c. Voluntary Separation Incentive Pay (VSIP)         0         0		1,282	1,291	1,315	154,525	1,764	179	2,016	3,959	158,484	45,205	203,689	\$117,510	\$120,520	\$154,897	2.6%	29.3%
TSb. DHFN - Benefits for Former Employees 0 0 0 TSc. Voluntary Separation Incentive Pay (VSIP) 0 0 0	T5. Other Object Class 13 Benefits											-					
T5c. Voluntary Separation Incentive Pay (VSIP) 0 0												0					
											_						

Operation and Maintenance, Defense-Wide						The Joint S							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(FY 2020 (\$ in Thousa f Holiday Pay		e + f + g  h Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>o</u> % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,323	1,297	1,297	138,273	151	116	2,123	2,390	140,663	47,188	187,851	\$106,610	\$108,453	\$144,835	1.7%	34.1%
D1. US Direct Hire (USDH)	1,323	1,297	1,297	138,273	151	116	2,123	2,390	140,663	47,188	187,851	\$106,610	8108,453	\$144,835	1.7%	34.1%
D1a. Senior Executive Schedule	14	14	14	2,589	-	-	187	187	2,776	891	3,667	\$184,929	\$198,286	\$261,929	7.2%	34.4%
D1b. General Schedule	1,121	1,099	1,099	111,709	151	116	1,936	2,203	113,912	40,375	154,287	\$101,646	\$103,651	\$140,389	2.0%	36.1%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	12	12	12	507	-	-	-	-	507	84	591	842,250	842,250	849,250	0.0%	16.69
D1e. Highly Qualified Experts		-	-	-	-	-	-	-	-	-	-	-		-	-	
D1f. Other	176	172	172	23,468	-	-	-	-	23,468	5,838	29,306	\$136,442	\$136,442	\$170,384	0.0%	24.9%
D2. Direct Hire Program Foreign Nationals (DHFN)					-	-	-	-			-	-				
D3. Total Direct Hire	1,323	1,297	1,297	138,273	151	116	2,123	2,390	140,663	47,188	187,851	\$106,610	\$108,453	\$144,835	1.7%	34.1%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal - Direct Funded (excludes OC 13)	1,323	1,297	1,297	138,273	151	116	2,123	2,390	140,663	47,188	187,851	\$106,610	\$108,453	\$144,835	1.7%	34.1%
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)	87	87	87	12,679	90	3	167	260	12,939	3,543	16,482	\$145,736	\$148,724	\$189,448	2.1%	27.9%
R1. US Direct Hire (USDH)	87	87	87	12,679	90	3	167	260	12,939	3,543	16,482	8145,736	8148,724	\$189,448	2.1%	27.9%
R1a. Senior Executive Schedule		-	-	-	-	-	-	-	-		-	-		-	-	
R1b. General Schedule	29	29	29	1,938	70	3	105	178	2,116	590	2,706	\$66,828	\$72,966	\$93,310	9.2%	30.4%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	· .	· · · · ·		-	-	-	-	-	100	-			-	-	0.007	0.00
R1e. Highly Qualified Experts R1f. Other	57	1 57	1 57	155 10,586	20	-	62	82	155	2,953	155	\$155,000 \$185,719	\$155,000 \$187,158	\$155,000 \$238,965	0.0%	0.0% 27.9%
	37	3/	3/	10,586	20	-	62	82	10,668	2,953	13,621	\$185,719	\$167,136	\$238,903	0.8%	27.9%
R2. Direct Hire Program Foreign Nationals (DHFN)			-	-	-	-						-	-	-		
R3. Total Direct Hire	87	87	87	12,679	90	3	167	260	12,939	3,543	16,482	8145,736	8148,724	\$189,448	2.1%	27.9%
R4. Indirect Hire Foreign Nationals (IHFN)	- 07		-	10.000	-		107	200	12.020	2.542	16.403	0145.736	6140.734	# 100 440	2.107	27.00
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	87	87	87	12,679	90	3	167	260	12,939	3,543	16,482	\$143,730	\$148,724	\$189,448	2.1%	27.9%
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									_	_					
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)	1,410	1,384	1,384	150,952	241	119	2,290	2,650	153,602	50,731	204,333	\$109,069	\$110,984	\$147,639	1.8%	33.6%
		1,384	1,384	150,952		119		2,650	153,602	50,731	204,333				1.8%	33.6%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	1,410	1,384	1,384	2,589	241 0	119	2,290 187	187	2,776	50,731 891	3,667	\$109,069 \$184,929	\$110,984 \$198,286	\$147,639 \$261,929	7.2%	34.4%
T1b. General Schedule	1,150	1,128	1,128	113,647	221	119	2.041	2.381	116,028	40,965	156,993	\$100,751	\$198,2862	\$139,178	2.1%	36.09
Tlc. Special Schedule	1,130	0	0	113,047	0	0	2,041	2,361	0	40,903	130,993	-100,731	-102,002	-100,170	2.170	30.07
Tld. Wage System	12	12	12	507	0	0	0	0	507	84	591	842,250	842,250	\$49,250	0.0%	16,6%
Tle. Highly Qualified Experts	1	1	1	155	0	0	0	0	155	0	155	\$155,000	8155,000	\$155,000	0.0%	0.0%
T1f. Other	233	229	229	34,054	20	0	62	82	34,136	8,791	42,927	\$148,707	\$149,066	\$187,454	0.2%	25.8%
T2. Direct Hire Program Foreign Nationals (DHFN)	1 0	0	0	0	0	0	0	0	0	0	0	_				
T3. Total Direct Hire	1,410	1,384	1,384	150,952	241	119	2,290	2,650	153,602	50,731	204,333	\$109,069	\$110.984	\$147,639	1.8%	33.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-				22.07
Subtotal - Total Funded (excludes OC 13)	1,410	1,384	1,384	150,952	241	119	2,290	2,650	153,602	50,731	204,333	\$109,069	\$110,984	\$147,639	1.8%	33.6%
T5. Other Object Class 13 Benefits										-						
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Di. US Direct Hire (USDH)	<u>р</u> С %ВС
Di US Direct Hire (USDH)   1,297   1,284   1,284   141,847   207   130   2,083   2,390   144,237   48,349   192,86   \$11,073   \$11,234   \$149,989   1.0	7% 34.1! 11% 23.2: 8% 34.4: 
Disant   Serior   Executive Schedule   1.4   1	1% 23.2' 8% 34.4 0% 37.6 0% 34.1'
Dil. General Schedule   1,099   1,086   1,08	.8% 34.4 .0% 37.6 .0% 34.1
Dic   Special Schedule   12   12   12   12   724   -	.0% 37.6
Did.   Wage System   12   12   12   172   774	.0% 34.19
Die Highly Qualified Experts   172   172   172   21,900   -   -   21,900   7,470   29,370   812,326   812,326   8176,756   172   172   172   172   21,900   -   -   -   -   -   -   -   -   -	.0% 34.19
DI. Other  DI. Direct Hire Foreign Nationals (DHFN) DI. 1,284  1,284	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Substant - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5. Other Object Class 14 Benefits for Former Employees D5. Other	-
DATE   Tright   DATE	70/ 247
Description	
Subtotal - Direct Funded (excludes OC 13)   1,297   1,284   1,284   1,284   141,847   207   130   2,053   2,390   144,237   48,349   192,586   \$110,473   \$112,334   \$149,889   195. Other Object Class 13 Benefits for Former Employees   D5a. USDH - Benefits for Former Employees   D5a. USDH - Benefits for Former Employees   D5c. Voluntary Separation Incentive Pay (VSIP)   D5d. Foreign National Separation Liability Accrual   Separat	770 34.1
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 Lability Accrual  Reimbursable Funded Personnel (includes OC 13)  87 87 87 12,945 90 3 173 266 13,211 3,617 16,828 \$148,793 \$151,851 \$193,425 \$181,851 \$183,425 \$181,851 \$183,425 \$181,851 \$183,425 \$181,851 \$183,425 \$181,851 \$183,425 \$183,425 \$183,425 \$183,425 \$183,425 \$183,425 \$183,425 \$183,425 \$183	7% 34.1
DSb. DHFN - Benefits for Former Employees DSc. Voluntary Separation Incentive Pay (VSIP) DSd. Foreign National Separation Incentive Pay (VSIP) DSd. Foreign	
Discription	
Reimbrable Funded Personnel (includes OC 13)   87   87   12.945   90   3   173   266   13.211   3.617   16.828   \$148.793   \$151.851   \$193.425   288   28	
Ri Us Direct Hire (US)H)	
RI. US Direct Hire (USDH)  RI. Senior Executive Schedule  RI. Senior Executive Schedule  RI. General Schedule  RI. General Schedule  RI. Special Schedule  RI. Highly Qualified Experts  RI. Highly Qualified Experts  RI. Highly Qualified Experts  RI. Special Schedule  RI. Special Schedule  RI. Highly Qualified Experts  RI. Highly Qualified Experts  RI. Special Schedule  RI. Special Schedule  RI. Highly Qualified Experts  RI. Highly Qualified Experts  RI. Highly Qualified Experts  RI. Special Schedule  RI. Special Schedule  RI. Highly Qualified Experts  RI. Special Schedule  RI. Highly Qualified Experts  RI. Special Schedule  RI. Special Schedule  RI. Highly Qualified Experts  RI. Special Schedule	
R1a. Senior Executive Schedule R1b. General Schedule 29 29 29 2,037 70 3 105 178 2,215 614 2,829 \$70,241 \$76,379 \$97,552 (R. Special Schedule R1c. Other Schedule R1c. Oth	.1% 27.9
R1b. General Schedule R1c. Special Schedule	.1% 27.9
R1c. Special Schedule R1d. Wage System  R1e. Highly Qualified Experts  1 1 1 155 155 - 155 8155,000 8155,00	
R1d. Wage System R1e. Highly Qualified Experts R1e. Highly Qualified Experts R1e. Other S7 S7 S7 S7 10,753 20 - 68 88 10,841 3,003 13,844 \$188,649 \$190,193 \$242,877 ( R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire R5 R7 R7 R7 R7 R9 R7 12,945 90 3 173 266 13,211 3,617 16,828 \$148,793 \$151,851 \$193,425 .	.7% 30.1
R1e. Highly Qualified Experts	-
R1f. Other 57 57 57 10,753 20 - 68 88 10,841 3,003 13,844 \$188,649 \$190,193 \$242,877 (CR2. Direct Hire Program Foreign Nationals (DHFN)	.0% 0.0
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R7 87 87 12,945 90 3 173 266 13,211 3,617 16,828 \$148,793 \$151,851 \$193,425 268	.8% 27.9
R3. Total Direct Hire R7 87 87 12,945 90 3 173 266 13,211 3,617 16,828 \$148,793 \$151,851 \$193,425 R4. Indirect Hire Foreign Nationals (IHFN)	
R4. Indirect Hire Foreign Nationals (IHFN)	.1% 27.9
	170 27.2
	.1% 27.9
R5. Other Object Class 13 Benefits	
R5a. USDH - Benefits for Former Employees	
RSb. DHFN - Benefits for Former Employees	
RSc. Voluntary Separation Incentive Pay (VSIP) RSd. Foreign National Separation Liability Accrual	
	.7% 33.6
	.7% 33.6
	.1% 23.2
Tib. General Schedule 1,128 1,115 1,115 117,818 277 133 1,879 2,289 120,107 40,424 160,531 \$105,666 \$107,719 \$143,974 1.71c. Special Schedule 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	.9% 34.3
	.0% 37.6
	.0% 0.0
	3% 32.1
T2. Direct Hire Program Foreign Nationals (DHFN) 0 0 0 0 0 0 0 0 0 0 0 0 0	
	.7% 33.6
T4. Indirect Hire Foreign Nationals (HFN) 0 0 0 0 0 0 0 0 0 0 0 0	-
Subtotal - Total Funded (excludes OC 13) 1,384 1,371 1,371 154,792 297 133 2,226 2,656 157,448 51,966 209,414 \$112,904 \$114,842 \$152,745 1	.7% 33.6
T5. Other Object Class 13 Benefits	
TSa. USDH - Benefits for Former Employees 0 0	
TSb. DHFN - Benefits for Former Employees 0 0 0 TSc Voluntary Senaration Incentive Pay (VSIP) 0 0	
T5c. Voluntary Separation Incentive Pay (VSIP) 0 0 1 75d. Foreign National Separation Liability Accrual 0 0 0 1	

Operation and Maintenance, Defense-Wide					Washing	ton Headqua (FY 2019		ı					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	© Overtime Pay	(S in Thousands)  f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	1,256	1,323	1,227	130,124	8,443	50	0	8,493	138,617	41,613	180,230	\$106,051	\$112,972	\$146,887	6,5%	32,0%
D1. US Direct Hire (USDH)	1,256	1,323	1,227	130,124	8,443	50		8,493	138,617	41,475	180,092	\$106,051	8112,972	\$146,774	6.5%	31.9%
D1a. Senior Executive Schedule	16	18	16	2,620		-		-	2,620	635	3,255	8163,750	\$163,750	\$203,438	0.0%	24.2%
D1b. General Schedule	1,240	1,174	1,103	115,189	8,284	37	-	8,321	123,510	37,234	160,744	\$104,432	\$111,976	\$145,733	7.2%	32.3%
D1c. Special Schedule		120	93	10,910	159	13	-	172	11,082	3,261	14,343	\$117,312	\$119,161	\$154,226	1.6%	29.9%
D1d. Wage System D1e. Highly Qualified Experts		11	15	1,402		-		-	1,402	1 344	1,746	893,467	893,467	\$116,400	0.0% 0.0%	33.3% 24.5%
D1f. Other		- 11	- 13	1,402					1,402	344	1,740	393,467	393,407	3110,400	0.076	24.376
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,256	1,323	1,227	130,124	8,443	50		8,493	138,617	41,475	180,092	\$106,051	8112,972	\$146,774	6.5%	31.9%
D4. Indirect Hire Foreign Nationals (IHFN)	1,250	1,020	-	100,124	0,440	-		-	-	-	100,072	3700,037	-	2140,774	0.070	31.576
Subtotal - Direct Funded (excludes OC 13)	1,256	1,323	1,227	130,124	8,443	50	-	8,493	138,617	41,475	180,092	\$106,051	8112,972	\$146,774	6.5%	31.9%
D5. Other Object Class 13 Benefits										138	138					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees											7					
D5c. Voluntary Separation Incentive Pay (VSIP)										138	138					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	46	0	138	16,598	388	17	0	405	17,003	4,754	21,757	\$120,275	\$123,210	8157,659	2.4%	28.6%
R1. US Direct Hire (USDH)	46	-	138	16,598	388	17	-	405	17,003	4,754	21,757	8120,275	8123,210	\$157,659	2.4%	28.6%
R1a. Senior Executive Schedule		-	1	191	-	-		-	191	57	248	\$191,000	\$191,000	\$248,000	0.0%	29.8%
R1b. General Schedule	46	-	90	11,618	383	17	-	400	12,018	3,302	15,320	\$129,089	\$133,533	\$170,222	3.4%	28.4%
R1c. Special Schedule R1d. Wage System	-	-	44	4,228	. 5	-	-	5	4,233	1,279	5,512	\$96,091	896,205	\$125,273	0.1%	30.3%
R1c. Wage System R1c. Highly Qualified Experts			- 3	561	-				561	116	677	\$187,000	\$187,000	\$225,667	0.0%	20.7%
R1f. Other		_	-	-	_	_	-	_	-	-	-	-	-	-	0.070	20.770
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	46		138	16,598	388	17		405	17,003	4,754	21,757	8120,275	8123,210	\$157,659	2.4%	28.6%
R4. Indirect Hire Foreign Nationals (IHFN)			-	10,000	-	- "		-	-	4,754	-	-	-	-	2.770	20.070
Subtotal - Reimbursable Funded (excludes OC 13)	46	-	138	16,598	388	17	-	405	17,003	4,754	21,757	\$120,275	\$123,210	\$157,659	2.4%	28.6%
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)	1 202	1.222	1.265	146 722	0.021			0.000	155 (20	46.262	201.007	£107.400	\$114,007	61/202/	£ 10/	27.60/
	1,302	1,323	1,365	146,722	8,831	<u>67</u>	0	8,898	155,620	46,367	201,987	\$107,489		\$147,976	6.1%	31.6%
T1. US Direct Hire (USDH)	1,302	1,323	1,365	146,722	8,831	67	-	8,898	155,620	46,229	201,849	\$107,489	\$114,007	\$147,875	6.1%	31.5%
T1a. Senior Executive Schedule T1b. General Schedule	16 1.286	18 1,174	17	2,811 126,807	8,667	0 54	0	0 8,721	2,811 135,528	692 40,536	3,503 176,064	\$165,353 \$106,293	8165,353 8113,603	\$206,059 \$147.581	0.0% 6.9%	24.6% 32.0%
T1c. Special Schedule	1,280	1,174	1,193	15,138	164	13	0	177	15,315	4,540	19,855	\$110,496	\$111,788	\$144,927	1.2%	30.0%
Tld. Wage System	0	0	0	3	0	0	0	0	3	1,510	4	0110,170	-	9111,527	0.0%	33,3%
T1e. Highly Qualified Experts	0	11	18	1.963	0	0	0	0	1,963	460	2,423	8109,056	\$109,056	\$134,611	0.0%	23.4%
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	1,302	1,323	1,365	146,722	8,831	67		8,898	155,620	46,229	201,849	\$107,489	\$114,007	\$147,875	6.1%	31.5%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-		-	-
Subtotal - Total Funded (excludes OC 13)	1,302	1,323	1,365	146,722	8,831	67	-	8,898	155,620	46,229	201,849	\$107,489	\$114,007	\$147,875	6.1%	31.5%
T5. Other Object Class 13 Benefits										138	138					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									138	138					

Operation and Maintenance, Defense-Wide					Washing	ton Headqua	rters Services						Date: Febr	uary 2020		
	1					(FY 2020 (S in Thousa						I		Rates		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	<u>f</u> Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c l Basic Comp	i/c <u>m</u> Total Comp	k/c n Comp & Benefits	h/d 9 % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	1,323	583	583	68,651	1,677	12	1,265	2,954	71,605	24,284	95,889	\$117,755	\$122,822	\$164,475	4.3%	35.4%
D1. US Direct Hire (USDH)	1,323	583	583	68,651	1,677	12	1,265	2,954	71,605	24,094	95,699	8117,755	8122.822	\$164,149	4.3%	35.1%
D1a. Senior Executive Schedule	18	15	15	2,780	-		141	141	2,921	761	3,682	8185,333	8194,733	\$245,467	5.1%	27.49
D1b. General Schedule	1,174	479	479	54,017	1,618	9	924	2,551	56,568	19,386	75,954	\$112,770	\$118,096	\$158,568	4.7%	35.95
D1c. Special Schedule	120	80	80	10,220	59	3	200	262	10,482	3,306	13,788	\$127,750	\$131,025	\$172,350	2.6%	32.31
D1d. Wage System		-		-	-	-	-	-	-	-	-	-	-	-	-	
D1e. Highly Qualified Experts	11	9	9	1,634	-	-	-	-	1,634	641	2,275	\$181,556	\$181,556	\$252,778	0.0%	39.2
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-			-	-	-	-	-	-	-	-	
D3. Total Direct Hire	1,323	583	583	68,651	1,677	12	1,265	2,954	71,605	24,094	95,699	8117,755	8122,822	\$164,149	4.3%	35.15
D4. Indirect Hire Foreign Nationals (IHFN)			-													
Subtotal - Direct Funded (excludes OC 13)	1,323	583	583	68,651	1,677	12	1,265	2,954	71,605	24,094	95,699	\$117,755	8122,822	\$164,149	4.3%	35.19
D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees	1									190	190					
D5b. DHFN - Benefits for Former Employees	1															
D5c. Voluntary Separation Incentive Pay (VSIP)	1									190	190					
D5d. Foreign National Separation Liability Accrual	1									-						
Reimbursable Funded Personnel (includes OC 13)	76	86	86	11,332	0	0	0	0	11,332	3,455	14,787	\$131,767	\$131,767	\$171,942	0.0%	30.59
R1. US Direct Hire (USDH)	76	86	86	11,332					11,332	3,455	14,787	8131,767	8131,767	\$171,942	0.0%	30.59
R1a. Senior Executive Schedule	1 1	1	1	195					195	34	229	\$195,000	\$195,000	\$229,000	0.0%	17.49
R1b. General Schedule	75	85	85	11,137	-	-	-	-	11,137	3,421	14,558	\$131,024	\$131,024	\$171,271	0.0%	30.79
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System		-		-	-	-	-	-	-	-	-	-	-		-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-	-					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)					-	-							_			
R3. Total Direct Hire	76	86	86	11,332	-	-	-		11,332	3,455	14,787	8131,767	8131,767	\$171,942	0.0%	30.59
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Reimbursable Funded (excludes OC 13)	76	86	86	11,332	-	-	-	-	11,332	3,455	14,787	\$131,767	\$131,767	\$171,942	0.0%	30.59
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)	1 200	((0	660	70.002	1.699	- 12	1.265	2.054	92.027	27.720	110,676	\$119,556	\$123,972	\$165,435	2.70/	24.70
	1,399	669	669	79,983	1,677	12	1,265	2,954	82,937	27,739					3.7%	34.79
T1. US Direct Hire (USDH)	1,399	669	669	79,983	1,677	12	1,265	2,954	82,937	27,549	110,486	\$119,556	8123,972	\$165,151	3.7%	34.49
T1a. Senior Executive Schedule	19	16	16	2,975	0	0	141	141	3,116	795	3,911	\$185,938	8194,750	\$244,438	4.7%	26.79
T1b. General Schedule	1,249	564 80	564 80	65,154 10,220	1,618	3	924 200	2,551 262	67,705 10,482	22,807	90,512	\$115,521	\$120,044	\$160,482 \$172,350	3.9% 2.6%	35.09 32.39
T1c. Special Schedule T1d. Wage System	120	80	80	10,220	59	0	200	262	10,482	3,306	13,788	\$127,750	8131,025	\$172,330	2.0%	32.57
T1e. Highly Qualified Experts	l ű	9		1,634	0	0	0	0	1,634	641	2,275	\$181,556	8181,556	\$252,778	0.0%	39.29
T1f. Other	0	0	0	1,034	0	0	0	0	0	0	2,2/3	5161,550		-	0.076	37.27
	0	0	0	0	0	0	0	0	0	0						
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	1,399	669	669	79,983	1,677	12	1,265	2,954	82,937	27,549	110,486	8119.556	8123.972	8165.151	3.7%	34.49
T4. Indirect Hire Foreign Nationals (IHFN)	1,399	009	009	79,983	1,677	0	1,265	2,954	82,937	27,549	110,486	3119,336	6123,9/2	3103,131	3.7%	34.47
Subtotal - Total Funded (excludes OC 13)	1,399	669	669	79,983	1,677	12	1.265	2,954	82,937	27.549	110.486	\$119.556	8123,972	\$165 151	3.7%	34.49
T5. Other Object Class 13 Benefits	1,577	0.09	555	. 2,203	2,077	12	1,240	2,754	02,737	190	190	2117,230	0100,772	-100,101	2.770	34.43
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									190	190					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide					Washing	ton Headqua							Date: Febr	uary 2020		
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	(FY 2021 (\$ in Thousa <u>f</u> Holiday		e + f + g <u>h</u> Total	d + h <u>i</u> Comp	İ Benefits	i+j <u>k</u> Comp	d/c 1 Basic	i/c <u>m</u> Total	Rates k/c n Comp	h/d <u>9</u> % BC	j/d <u>P</u> % BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	<u>Variables</u>	0.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	583	561	561	67,451	164	0	2,402	2,566	70,017	22,544	92,561	\$120,234	\$124,807	\$164,993	3.8%	33,4%
D1. US Direct Hire (USDH)	583	561	561	67,451	164	-	2,402	2,566	70,017	22,144	92,161	\$120,234	\$124,807	\$164,280	3.8%	32.89
D1a. Senior Executive Schedule	15	13	13	2,373	-	-	81	81	2,454	712	3,166	\$182,538	\$188,769	\$243,538	3.4%	30.09
D1b. General Schedule	479	544	544	64,643	164	-	2,306	2,470	67,113	20,694	87,807	\$118,829	\$123,369	\$161,410	3.8%	32.09
D1c. Special Schedule	80	2	2	264	-	-	10	10	274	84	358	\$132,000	\$137,000	\$179,000	3.8%	31.8%
D1d. Wage System	-	-		-	-	-	-	-		-	-	-	-	-	-	
D1e. Highly Qualified Experts	9	2	2	171	-	-	5	5	176	55	231	\$85,500	\$88,000	\$115,500	2.9%	32.25
D1f. Other	-	-	-	-	-	-	-	-	-	599	599	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)					-							-	_			
D3. Total Direct Hire	583	561	561	67,451	164	-	2,402	2,566	70,017	22,144	92,161	\$120,234	\$124,807	\$164,280	3.8%	32.89
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal - Direct Funded (excludes OC 13)	583	561	561	67,451	164	-	2,402	2,566	70,017	22,144	92,161	\$120,234	\$124,807	\$164,280	3.8%	32.89
D5. Other Object Class 13 Benefits										400	400	l				
D5a. USDH - Benefits for Former Employees												l				
D5b. DHFN - Benefits for Former Employees										-	-	l				
D5c. Voluntary Separation Incentive Pay (VSIP)										400	400					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	86	90	90	12,042	31	0	301	332	12,374	3,426	15,800	\$133,800	\$137,489	8175,556	2.8%	28.59
R1. US Direct Hire (USDH)	86	90	90	12,042	31		301	332	12,374	3,426	15,800	\$133,800	\$137,489	\$175,556	2.8%	28.59
R1a. Senior Executive Schedule	1 1			12,012	-		-	-	14,511	2,120	-				2.070	20.27
R1b. General Schedule	85	90	90	12,042	31	-	301	332	12,374	3,426	15,800	\$133,800	\$137,489	\$175,556	2.8%	28.59
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System					-	-	-	-								
R1e. Highly Qualified Experts		-		-		-						-	-		-	
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	l .															
R3. Total Direct Hire	86	98	90	12,042	31		301	332	12,374	3,426	15,800	\$133,800	\$137,489	\$175,556	2.8%	28.59
R4. Indirect Hire Foreign Nationals (IHFN)	1 -			-	-	-	-	-	-	-	-		-			
Subtotal - Reimbursable Funded (excludes OC 13)	86	90	90	12,042	31	_	301	332	12,374	3,426	15,800	\$133,800	\$137,489	\$175,556	2.8%	28.59
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees											-	l				
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	669	651	651	79,493	195	0	2,703	2,898	82,391	25,970	108,361	\$122,109	\$126,561	\$166,453	3.6%	32,79
T1. US Direct Hire (USDH)	669	651	651	79,493	195		2,703	2,898	82,391	25,570	107,961	\$122,109	8126.561	\$165.839	3.6%	32.29
T1a. Senior Executive Schedule	16	13	13	2,373	0	0	81	81	2,454	712	3,166	\$182,538	\$188,769	\$243,538	3.4%	30.09
T1b. General Schedule	564	634	634	76,685	195	0	2,607	2,802	79,487	24,120	103,607	\$120,954	8125,374	\$163,418	3.7%	31.59
T1c. Special Schedule	80	2	2	264	0	0	10	10	274	84	358	\$132,000	\$137,000	\$179,000	3.8%	31.89
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	-		
T1e. Highly Qualified Experts	9	2	2	171	0	0	5	5	176	55	231	\$85,500	\$88,000	\$115,500	2.9%	32.29
T1f. Other	0	0	0	0	0	0	0	0	0	599	599	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	669	651	651	79,493	195		2,703	2,898	82,391	25,570	107,961	\$122,109	8126,561	\$165,839	3.6%	32.29
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0		-	-	-	
Subtotal - Total Funded (excludes OC 13)	669	651	651	79,493	195		2,703	2,898	82,391	25,570	107,961	\$122,109	8126,561	\$165,839	3.6%	32.29
T5. Other Object Class 13 Benefits										400	400					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										400	400					
T5d. Foreign National Separation Liability Accrual	1									0	0					

DoD Acquisition Workforce Development Fund						e Acquisition (FY 2019							Date: Febr			
	<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>Pay</u>	(S in Thousand f Holiday Pay	g Other <u>O.C.11</u>	e + f + g  h  Total  Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	1,622	1,920	1,600	97,198	0	0	4,776	4,776	101,974	31,735	133,709	\$60,749	\$63,734	\$83,568	4.9%	32.6%
D1. US Direct Hire (USDH)	1,622	1,920	1,600	97,198			4,776	4,776	101,974	31,735	133,709	\$60,749	863,734	\$83,568	4.9%	32.6%
D1a. Senior Executive Schedule	-	-		-	-	-	-	-	-	-		-		-		-
D1b. General Schedule	1,622	1,920	1,600	97,198	-	-	4,776	4,776	101,974	31,735	133,709	\$60,749	\$63,734	\$83,568	4.9%	32.6%
D1c. Special Schedule D1d. Wage System	1	-	-	-	-	-	-		-	-		-	-	-	-	
D1d. Wage System D1e. Highly Qualified Experts		-			-									-		- 1
D1f. Other	:		-	-	-					-	- 1					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,622	1,920	1,600	97,198			4,776	4,776	101,974	31,735	133,709	860,749	863.734	\$83,568	4.9%	32.6%
D4. Indirect Hire Foreign Nationals (IHFN)	1,022	1,720	-	27,120	_	_	4,770	4,770	101,774	51,755	155,767	500,775		203,300	4.270	52.070
Subtotal - Direct Funded (excludes OC 13)	1,622	1.920	1,600	97,198	_	-	4,776	4.776	101,974	31,735	133,709	\$60,749	863,734	\$83,568	4.9%	32.6%
D5. Other Object Class 13 Benefits										-						
D5a. USDH - Benefits for Former Employees	1									-	-					
D5b. DHFN - Benefits for Former Employees	1									-						
D5c. Voluntary Separation Incentive Pay (VSIP)										-						
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	<u>0</u>	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					
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	1															
R5b. DHFN - Benefits for Former Employees	1									-	- 1					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,622	1,920	1,600	97,198	0	0	4,776	4,776	101,974	31,735	133,709	\$60,749	\$63,734	\$83,568	4.9%	32.6%
T1. US Direct Hire (USDH)	1,622	1,920	1,600	97,198	-		4,776	4,776	101,974	31,735	133,709	\$60,749	863,734	\$83,568	4.9%	32.6%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	1,622	1,920	1,600	97,198	0	0	4,776	4,776	101,974	31,735	133,709	\$60,749	863,734	\$83,568	4.9%	32.6%
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	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0					
		0	_	0		0	0	-	U	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T3. Total Direct Hire	1,622	1,920	1,600	97,198			4,776	4,776	101,974	31,735	133,709	860,749	863,734	\$83,568	4.9%	32.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	1.600	07.108	0	0	4.776	4.776	101.074	0	122 700	260.740	662 724	602 SCT	4.007	22.000
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	1,622	1,920	1,600	97,198	-	-	4,776	4,776	101,974	31,735	133,709	\$60,749	863,734	\$83,568	4.9%	32.6%
T5a. USDH - Benefits for Former Employees										- 0	- 0					
TSb. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					

DoD Acquisition Workforce Development Fund					Defens	e Acquisition (FY 2020							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousa  f  Holiday  Pay		e + f + g <u>h</u> Total  Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,920	1,600	1,675	97,366	0	0	7,797	7,797	105,163	36,989	142,152	\$58,129	\$62,784	\$84,867	8.0%	38.0%
D1. US Direct Hire (USDH)	1,920	1,600	1,675	97,366	-		7,797	7,797	105,163	36,989	142,152	858,129	862,784	\$84,867	8.0%	38.0%
D1a. Senior Executive Schedule			-	-	-			-	-	-						-
D1b. General Schedule	1,920	1,600	1,675	97,366	-	-	7,797	7,797	105,163	36,989	142,152	\$58,129	\$62,784	\$84,867	8.0%	38.0%
D1c. Special Schedule	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
D1d. Wage System			-	-	-			-		-		-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other		-			-	-	-	-								-
	1	-	-	-	-	-		-	-	-	-					-
D2. Direct Hire Program Foreign Nationals (DHFN)					-					******		-	0.00.00.0	****	0.007	20.004
D3. Total Direct Hire	1,920	1,600	1,675	97,366	-	-	7,797	7,797	105,163	36,989	142,152	\$58,129	862,784	\$84,867	8.0%	38.0%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)	1.920	1.600	1.675	97.366	-	-	7,797	7,797	105.163	36.989	142,152	\$58.129	862.784	\$84.867	8.0%	38.0%
D5. Other Object Class 13 Benefits	1,920	7,000	1,073	97,300	-	-	7,797	1,797	103,103	30,909	142,152	330,129	302,704	204,007	0.076	30.074
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1									-	- 1					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					ļ
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 (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-		-	-	-	-	-					-
R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-		- 1	-	-	-		-
R5a. USDH - Benefits for Former Employees	1										1 1					
R5b. DHFN - Benefits for Former Employees	1									-						
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,920	1,600	1,675	97,366	0	0	7,797	7,797	105,163	36,989	142,152	\$58,129	\$62,784	\$84,867	8.0%	38.0%
T1. US Direct Hire (USDH)	1,920	1,600	1,675	97,366	_		7,797	7,797	105,163	36,989	142,152	\$58,129	862,784	\$84,867	8.0%	38.0%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	1,920	1,600	1,675	97,366	0	0	7,797	7,797	105,163	36,989	142,152	\$58,129	\$62,784	\$84,867	8.0%	38.0%
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	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)	0	0	0	0	0	0	0	0	0	0	0		-	-		-
T3. Total Direct Hire	1,920	1,600	1,675	97,366			7,797	7,797	105,163	36,989	142,152	\$58,129	862,784	\$84,867	8.0%	38.0%
T4. Indirect Hire Foreign Nationals (IHFN)	1.920	0 1,600	0	97.366	0	0	0 7,797	7.707	0	36,989	0 142,152	\$58,129	062 701	\$84,867	8.0%	38.0%
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	1,920	1,000	1,675	97,300	-	-	7,797	7,797	105,163	30,989	142,152	338,129	862,784	\$84,807	8.0%	38.0%
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees	1									0	ő					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0					

DoD Acquisition Workforce Development Fund						e Acquisition (FY 2021)	)						Date: Feb	oruary 2020		
	<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>Pay</u>	(S in Thousar f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,600	0	0	0	0	0	1,837	1,837	1,837	0	1,837	:	- :	: :	:	:
D1. US Direct Hire (USDH)	1,600	-	-				1,837	1,837	1,837	-	1,837	-			-	-
D1a. Senior Executive Schedule		-	-	-	-			-	-	-						
D1b. General Schedule	1,600	-	-	-	-	-	1,837	1,837	1,837	-	1,837					
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-
D1d. Wage System D1e. Highly Qualified Experts		-	-	-	-	-		-			-	-		-	-	-
D1f. Other		-			-	-	-	-			-					
		-	-	-	-			-	-	-	-	-				
D2. Direct Hire Program Foreign Nationals (DHFN)				-	-	-	-			-	-	-		-	-	-
D3. Total Direct Hire	1,600	-	-				1,837	1,837	1,837	-	1,837					-
D4. Indirect Hire Foreign Nationals (IHFN)	1.600	-	-	-	-	-	1 027		1 027	-	1 027					-
Subtotal - Direct Funded (excludes OC 13)  D5. Other Object Class 13 Benefits	1,600	-	-	-	-	-	1,837	1,837	1,837	-	1,837	-		-	-	-
D5a. USDH - Benefits for Former Employees	1									-						
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)	1															
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	0	0	0		0	0	0	0		0	0					
	<u> </u>	<u>u</u>	<u>u</u>	0	<u>u</u>	<u>u</u>	<u> </u>	<u>u</u>	<u>0</u>	<u>u</u>	<u>u</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			-	-		-		-			-	-		-	-	-
R4. Indirect Hire Foreign Nationals (IHFN)															-	
Subtotal - Reimbursable Funded (excludes OC 13)																
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,600	0	0	0	0	0	1,837	1,837	1,837	0	1,837	:	-	: :	:	-
T1. US Direct Hire (USDH)	1,600	-	-				1.837	1,837	1,837		1.837	_				
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	1,600	0	0	0	0	0	1,837	1,837	1,837	0	1,837					
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	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)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	1,600	-	-	-	-		1,837	1,837	1,837	-	1,837					
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-			-	-
Subtotal - Total Funded (excludes OC 13)	1,600	-	-	-	-	-	1,837	1,837	1,837	-	1,837	-		-	-	-
T5. Other Object Class 13 Benefits										-	-					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

US Court of Appeals for Armed Forces, Def				Unit	ed States Cour	(FY 2019)	1	d Services					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousar <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g  h  Total  Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	55	55	55	6,704	0	0	238	238	6,942	1,861	8,803	\$121,891	\$126,218	\$160,055	3.6%	27,8%
D1. US Direct Hire (USDH)	55	55	55	6,704	-		238	238	6,942	1,861	8,803	\$121,891	8126,218	\$160,055	3.6%	27.8%
D1a. Senior Executive Schedule	2	2	2	334	-	-	12	12	346	93	439	\$167,000	\$173,000	\$219,500	3.6%	27.8%
D1b. General Schedule	42	42	42	4,563	-	-	162	162	4,725	1,266	5,991	\$108,643	\$112,500	\$142,643	3.6%	27.7%
D1c. Special Schedule	11	- 11	11	1,807	-	-	64	64	1,871	502	2,373	\$164,273	\$170,091	\$215,727	3.5%	27.8%
D1d. Wage System		-	-	-	-	-	-	-	-	-		-	-	-	-	-
D1e. Highly Qualified Experts		-		-	-	-	-	-		-	-			-	-	
D1f. Other	-	-	-	-	-	-		-	-	-					-	
D2. Direct Hire Program Foreign Nationals (DHFN)			-	-	-			-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	55	55	55	6,704	-	-	238	238	6,942	1,861	8,803	\$121,891	\$126,218	\$160,055	3.6%	27.8%
D4. Indirect Hire Foreign Nationals (IHFN)		-	-	-	-	-	-	-	-	-	-		*****	4140.055	2.000	
Subtotal - Direct Funded (excludes OC 13)	55	55	55	6,704	-	-	238	238	6,942	1,861	8,803	\$121,891	8126,218	\$160,055	3.6%	27.8%
D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees										-						
D5a. USDH - Benefits for Former Employees  D5b. DHFN - Benefits for Former Employees											-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual										-						
	<del>-</del>															
Reimbursable Funded Personnel (includes OC 13)	0	<u>o</u>	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 (IHFN)	-	-	-	-	-	-	-	-	-	-	-			-	-	
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees										-						
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1										1					
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)		55		6,704		0	129	238	6.042	1,861	8,803	\$121,891	\$126,218	\$160,055	2.60/	27.8%
	<u>55</u>		<u>55</u>		<u>0</u>	<u>u</u>	238		6,942						3.6%	
T1. US Direct Hire (USDH)	55	55	55	6,704			238	238	6,942	1,861	8,803	\$121,891	\$126,218	\$160,055	3.6%	27.8%
T1a. Senior Executive Schedule	2	2	2	334	0	0	12	12	346	93	439	\$167,000	\$173,000	\$219,500	3.6%	27.8%
T1b. General Schedule	42 11	42 11	42 11	4,563 1,807	0	0	162 64	162 64	4,725 1,871	1,266 502	5,991 2,373	\$108,643 \$164,273	\$112,500	\$142,643 \$215,727	3.6% 3.5%	27.7% 27.8%
T1c. Special Schedule T1d. Wage System	11	11	0	1,807	0	0	04	04	1,8/1	502	2,373	3104,2/3	\$170,091	\$213,727	3.3%	27.6%
T1e. Highly Qualified Experts	1 6	0	0	0	ů.	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) T3. Total Direct Hire	55	0 55	0	6.704	0	0	238	238	6,942	1,861	8,803	\$121.891	8126,218	2160.000	3.6%	27.8%
T4. Indirect Hire Foreign Nationals (IHFN)	99	99	55 0	6,704	- 0	- 0	238	238	6,942	1,861	0,003	3121,091	0129,218	\$160,055	3.0%	27.0%
Subtotal - Total Funded (excludes OC 13)	55	55	55	6,704			238	238	6,942	1,861	8,803	\$121.801	8126,218	\$160,055	3.6%	27.8%
T5. Other Object Class 13 Benefits	1 "	33	33	0,704			230	230	0,942	2,001	0,003	\$121,091	0120,210	\$100,033	3.476	27.070
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
	1															
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0	1				

US Court of Appeals for Armed Forces, Def				Unit	ed States Cou	rt of Appeals	for the Arme	d Services					Date: Febr	uary 2020		
						(FY 2020										
						(\$ in Thousa	nds)							Rates		
								e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	2	<u>h</u>	<u>i</u>	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
Direct Funded Personnel (includes OC 13)	Strength	Strength	FTEs	Comp	Pay 0	Pay 0	0.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp \$116,915	Comp \$116,966	& Benefits \$155,220	Variables 0.0%	Benefits 32,79
	59	59	59	6,898	<u>u</u>	<u>u</u>	2	3	6,901	2,257	9,158					
D1. US Direct Hire (USDH)	59	59	59	6,898	-	-	3	3	6,901	2,257	9,158	\$116,915	\$116,966	\$155,220	0.0%	32.79
D1a. Senior Executive Schedule	2	2	2	229		-	3	3	232	76	308	8114,500	\$116,000	\$154,000	1.3%	33.29
D1b. General Schedule	52	52	52	6,097	-	-	-	-	6,097	1,993	8,090	\$117,250	\$117,250	\$155,577	0.0%	32.75
D1c. Special Schedule	5	5	5	572	-	-	-	-	572	188	760	\$114,400	\$114,400	\$152,000	0.0%	32.99
D1d. Wage System		-			-	-					-	-	-	-	-	
D1e. Highly Qualified Experts		-	-	-	-	-					-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)					-	-		-			-	-	-	-	-	
D3. Total Direct Hire	59	59	59	6,898	-	-	3	3	6,901	2,257	9,158	\$116,915	\$116,966	\$155,220	0.0%	32.75
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal - Direct Funded (excludes OC 13)	59	59	59	6,898	-	-	3	3	6,901	2,257	9,158	\$116,915	\$116,966	\$155,220	0.0%	32.7
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees	1										-					
D5b. DHFN - Benefits for Former Employees										-	-	l				
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-	l				
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	<u>0</u>	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 (IHFN)		-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R5. Other Object Class 13 Benefits										-	-	l				
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees										-	-	I				
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-	l				
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	59	59	59	6,898	0	0	3	3	6,901	2,257	9,158	\$116,915	\$116,966	\$155,220	0.0%	32,79
T1. US Direct Hire (USDH)	59	59	59	6,898			3	3	6,901	2,257	9,158	\$116,915	\$116,966	\$155,220	0.0%	32.75
T1a. Senior Executive Schedule	2	2	2	229	0	0	3	3	232	76	308	\$114,500	\$116,000	\$154,000	1.3%	33.2
T1b. General Schedule	52	52	52	6,097	0	0	0	0	6,097	1,993	8,090	\$117,250	\$117,250	\$155,577	0.0%	32.75
T1c. Special Schedule	5	5	5	572	0	0	0	0	572	188	760	\$114,400	\$114,400	\$152,000	0.0%	32.9
T1d. Wage System	0	0	0	0	0	0	0	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)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	59	59	59	6,898			3	3	6,901	2,257	9,158	\$116,915	\$116,966	\$155,220	0.0%	32.7
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0,050	0	0	0	0	0	0	0	-			0.070	0.011
Subtotal - Total Funded (excludes OC 13)	59	59	59	6,898	-	-	3	3	6,901	2,257	9.158	\$116.915	\$116,966	\$155,220	0.0%	32.7
T5. Other Object Class 13 Benefits	1 "	-	-	3,390			-		0,5-51	-,,	-,,,,,,		2110,200		0.070	
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	l				

US Court of Appeals for Armed Forces, Def				Unit	ed States Cour	t of Appeals	for the Arme	d Services					Date: Febr	uary 2020		
						(FY 2021)	)									
						(\$ in Thousa	nds)							Rates		
								e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>h</u>	<u>i</u>	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
Direct Funded Personnel (includes OC 13)	Strength	Strength	FTEs	Comp 7,187	Pay 0	Pay 0	O.C.11	Variables	O.C.11	O.C.12/13 2,289	& Benefits	S121,814	S121,864	& Benefits \$160,661	Variables 0.0%	Benefits 31,89
	59	59	<u>59</u>		<u>u</u>	<u>u</u>	2	3	7,190		9,479					
D1. US Direct Hire (USDH)	59	59	59	7,187	-	-	3	3	7,190	2,289	9,479	\$121,814	8121,864	\$160,661	0.0%	31.89
D1a. Senior Executive Schedule	2	2	2	144	-	-	3	3	147	45	192	\$72,000	873,500	\$96,000	2.1%	31.3
D1b. General Schedule	52	52	52	6,828	-	-	-	-	6,828	2,175	9,003	\$131,308	\$131,308	\$173,135	0.0%	31.9
D1c. Special Schedule	5	5	5	215	-	-	-	-	215	69	284	\$43,000	\$43,000	\$56,800	0.0%	32.1
D1d. Wage System		-		-	-	-		-		-	-	-	-	-	-	
D1e. Highly Qualified Experts		-		-	-	-	-	-		-	-	-	-	-		
D1f. Other	-	-	-	-	-	-	-	-	-	-	1.7	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)					-			-	-		-	-	-	-	-	
D3. Total Direct Hire	59	59	59	7,187	-	-	3	3	7,190	2,289	9,479	\$121,814	\$121,864	\$160,661	0.0%	31.8
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Subtotal - Direct Funded (excludes OC 13)	59	59	59	7,187	-	-	3	3	7,190	2,289	9,479	\$121,814	\$121,864	\$160,661	0.0%	31.8
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	<u>0</u>	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 (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	_	-	-	-	-	-	-	-	-	-	-	
R5. Other Object Class 13 Benefits										-						
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	59	59	59	7,187	0	0	3	3	7,190	2,289	9,479	\$121,814	\$121,864	\$160,661	0.0%	31,1
1. US Direct Hire (USDH)	59	59	59	7,187		-	3	3	7,190	2,289	9,479	\$121,814	\$121,864	\$160,661	0.0%	31.
T1a. Senior Executive Schedule	2	2	2	144	0	0	3	3	147	45	192	872,000	873,500	\$96,000	2.1%	31.
T1b. General Schedule	52	52	52	6,828	0	0	0	0	6,828	2,175	9,003	\$131,308	\$131,308	\$173,135	0.0%	31.
T1c. Special Schedule	5	5	5	215	0	0	0	0	215	69	284	\$43,000	\$43,000	\$56,800	0.0%	32.
T1d. Wage System	0	0	0	0	0	0	0	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	-	-	-	-	
12. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0					
73. Total Direct Hire	59	59	59	7,187			3	3	7,190	2,289	9,479	8121.814	\$121.864	\$160,661	0.0%	31.
74. Indirect Hire Foreign Nationals (IHFN)	1 0	0	0	0,107	0	- 0	0	0	0	0	0	-		-100,001	0.070	51.
Subtotal - Total Funded (excludes OC 13)	59	59	59	7,187	-	-	3	3	7,190	2,289	9,479	\$121.814	\$121,864	\$160.661	0.0%	31.
F5. Other Object Class 13 Benefits		-	-	7,207					7,270	-,					0.074	24.
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	o o					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Office of the Inspector General						Inspector Ger (FY 2019							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousands)  f  Holiday  Pay	g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	1,606	1,626	1,688	191,660	485	79	15,679	16,243	207,903	72,598	280,501	\$113,543	\$123,165	\$166,174	8,5%	37.9%
D1. US Direct Hire (USDH)	1,605	1,625	1,687	191,545	485	79	15,679	16,243	207,788	72,598	280,386	8113,542	8123,170	\$166,204	8.5%	37.9%
D1a. Senior Executive Schedule	21	21	21	2,204	-		116	116	2,320	680	3,000	8104,952	\$110,476	\$142,857	5.3%	30.9%
D1b. General Schedule	1,584	1,604	1,666	189,341	485	79	15,563	16,127	205,468	71,918	277,386	\$113,650	\$123,330	\$166,498	8.5%	38.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System D1e. Highly Qualified Experts				-						-		-	-			
D1f. Other	:		-		-					-						
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,605	1,625	1,687	191,545	485	79	15,679	16,243	207,788	72,598	280,386	8113,542	8123,170	\$166,204	8.5%	37.9%
D4. Indirect Hire Foreign Nationals (IHFN)	1,000	1,025	1,007	115	-		10,017	10,245	115	72,570	115	\$115,000	\$115,000	\$115,000	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	1,606	1,626	1,688	191,660	485	79	15,679	16,243	207,903	72,598	280,501		8123,165	\$166,174	8.5%	37.9%
D5. Other Object Class 13 Benefits										-						
D5a. USDH - Benefits for Former Employees	1									-	-					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual	_															
Reimbursable Funded Personnel (includes OC 13)	0	0	0	248	<u>0</u>	0	16	16	264	63	327	=			6.5%	25.4%
R1. US Direct Hire (USDH)	-	-	-	248	-	-	16	16	264	63	327	-	-	-	6.5%	25.4%
R1a. Senior Executive Schedule		-	-	-	-	-		-		-	5					
R1b. General Schedule	-	-	-	248	-	-	16	16	264	63	327				6.5%	25.4%
R1c. Special Schedule R1d. Wage System		-	-	-	-	-		-	-	-	-		-			
R1e. Highly Qualified Experts																
R1f. Other	1		-	-	-	1	-									
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	1 :			248			16	16	264	63	327				6.5%	25.4%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	248	-	-	16	16	264	63	327	-	-		6.5%	25.4%
R5. Other Object Class 13 Benefits	1									-	-					
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual											- 1					
Total Personnel (includes OC 13)	1,606	1,626	1,688	191,908	192	79	15,695	16,259	208,167	72,661	280,828	\$113,690	\$123,322	\$166,367	8.5%	37.9%
					485											
T1. US Direct Hire (USDH)	1,605	1,625	1,687	191,793	485	79 0	15,695	16,259	208,052	72,661	280,713	\$113,689	8123,327	\$166,398	8.5%	37.9%
T1a. Senior Executive Schedule T1b. General Schedule	1.584	21 1,604	21 1.666	2,204 189,589	0 485	79	116 15,579	116 16,143	2,320 205,732	680 71,981	3,000 277,713	\$104,952 \$113,799	\$110,476 \$123,489	\$142,857 \$166,694	5.3% 8.5%	30.9% 38.0%
T1c. Special Schedule	1,564	0	0	109,309	0	0	15,579	10,143	205,752	71,981	2//,/13	3113,799	3123,409	\$100,099	0.376	30.070
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0			_		
Tle. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	1,605	1,625	1,687	191,793	485	79	15,695	16,259	208,052	72,661	280,713	8113,689	8123,327	\$166,398	8.5%	37.9%
T4. Indirect Hire Foreign Nationals (IHFN)	1	1	1	115	0	0	0	0	115	0	115	\$115,000	\$115,000	\$115,000	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	1,606	1,626	1,688	191,908	485	79	15,695	16,259	208,167	72,661	280,828	\$113,690	8123,322	\$166,367	8.5%	37.9%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0	1				
T5c. Voluntary Separation Incentive Pay (VSIP)	1									Δ.	n.					

Office of the Inspector General						Inspector Ge (FY 2020							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,732	1,750	1,715	198,662	6,996	381	3,778	11,155	209,817	75,141	284,958	\$115,838	\$122,342	\$166,156	5.6%	37.8%
D1. US Direct Hire (USDH)	1,731	1,749	1,714	198,550	6,996	381	3,778	11,155	209,705	75,141	284,846	\$115,840	8122,348	\$166,188	5.6%	37.8%
D1a. Senior Executive Schedule	21	21	21	2,547	40	3	81	124	2,671	996	3,667	\$121,286	8127,190	\$174,619	4.9%	39.1%
D1b. General Schedule	1,710	1,728	1,693	196,003	6,956	378	3,697	11,031	207,034	74,145	281,179	\$115,773	\$122,288	\$166,083	5.6%	37.8%
D1c. Special Schedule D1d. Wage System						- 1		1		-		-	-	-	-	-
D1e. Highly Qualified Experts			-	- 1							- 1					- 1
D1f. Other		_	-	-	-	-	-	_	_	-	_	-				
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,731	1,749	1,714	198,550	6,996	381	3,778	11,155	209,705	75,141	284,846	\$115,840	8122.348	\$166.188	5.6%	37.8%
D4. Indirect Hire Foreign Nationals (IHFN)	1	1	1	112	-	-	-	-	112	-	112	\$112,000	\$112,000	\$112,000	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	1,732	1,750	1,715	198,662	6,996	381	3,778	11,155	209,817	75,141	284,958	\$115,838	8122,342	\$166,156	5.6%	37.8%
D5. Other Object Class 13 Benefits	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																
	_			704						407						27.10/
Reimbursable Funded Personnel (includes OC 13)	0	<u>0</u>	<u>0</u>	501	<u>6</u>	2	14	22	523	186	709	=			4.4%	37.1%
R1. US Direct Hire (USDH)	-	-	-	501	6	2	14	22	523	186	709	-	-	-	4.4%	37.1%
R1a. Senior Executive Schedule R1b. General Schedule		-	-	501	- 6	- ,	14	22	523	186	709				4.4%	37.1%
R16. Special Schedule		-		301			14	22	323	180	709				4.476	37.176
R1d. Wage System																
R1e. Highly Qualified Experts	-	-	-	-	-					-						
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-		-				-			-	-			-	_ 1
R3. Total Direct Hire	-		-	501	6	2	14	22	523	186	709				4.4%	37.1%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					-
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	501	6	2	14	22	523	186	709	-	-	-	4.4%	37.1%
R5. Other Object Class 13 Benefits										-						
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)											_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,732	1,750	1,715	199,163	7,002	383	3,792	11,177	210,340	75,327	285,667	\$116,130	\$122,647	\$166,570	5.6%	37.8%
T1. US Direct Hire (USDH)	1,731	1,749	1,714	199,051	7,002	383	3,792	11,177	210,228	75,327	285,555	\$116,132	8122,653	\$166,602	5.6%	37.8%
T1a. Senior Executive Schedule	21	21	21	2,547	40	3	81	124	2,671	996	3,667	\$121,286	8127,190	\$174,619	4.9%	39.1%
T1b. General Schedule	1,710	1,728	1,693	196,504	6,962	380	3,711	11,053	207,557	74,331	281,888	\$116,069	\$122,597	\$166,502	5.6%	37.8%
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	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)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	1,731	1,749	1,714	199,051 112	7,002	383 0	3,792	11,177	210,228 112	75,327	285,555 112	\$116,132 \$112,000	\$122,653 \$112,000	\$166,602 \$112,000	5.6% 0.0%	37.8% 0.0%
T4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Total Funded (excludes OC 13)	1,732	1,750	1,715	199,163	7,002	383	3,792	11,177	210,340	75.327	285,667	\$112,000	8112,000	\$166,570	5.6%	37.8%
T5. Other Object Class 13 Benefits	1,732	2,720	2,720	277,203	7,002	545	2,772	11,177	210,540		200,000	2210,250	U100,047	24 00,270	2.474	37.078
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					

Office of the Inspector General						Inspector Ge (FY 2021							Date: Febr	uary 2020		
	<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>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>		e + f + g  h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d º % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	1,626	1,626	1,614	202,481	528	92	6,149	6,769	209,250	69,963	279,213	\$125,453	\$129,647	\$172,994	3.3%	34.6%
D1. US Direct Hire (USDH)	1,624	1,624	1,613	198,693	528	92	6,149	6,769	205,462	69,963	275,425	\$123,182	8127,379	\$170,753	3.4%	35.2%
D1a. Senior Executive Schedule	21	21	21	3,926	-	-	296	296	4,222	1,201	5,423	\$186,952	\$201,048	\$258,238	7.5%	30.6%
D1b. General Schedule	1,602	1,602	1,591	194,581	528	92	5,835	6,455	201,036	68,702	269,738	\$122,301	\$126,358	\$169,540	3.3%	35.3%
D1c. Special Schedule	1	1	1	186	-	-	18	18	204	60	264	\$186,000	\$204,000	\$264,000	9.7%	32.3%
D1d. Wage System		-	-	-	-	-	-	-		-	-	-	-	-	-	-
D1e. Highly Qualified Experts				-	-	-		-			-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)					-	-		-			-	-	-	-	-	-
D3. Total Direct Hire	1,624	1,624	1,613	198,693	528	92	6,149	6,769	205,462	69,963	275,425	\$123,182	8127,379	\$170,753	3.4%	35.2%
D4. Indirect Hire Foreign Nationals (IHFN)	2	2	1	3,788	-	-	-	-	3,788	-	3,788		\$3,788,000		0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	1,626	1,626	1,614	202,481	528	92	6,149	6,769	209,250	69,963	279,213	\$125,453	\$129,647	\$172,994	3.3%	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 Liability Accrual										-						
	_															
Reimbursable Funded Personnel (includes OC 13)	0	0	0	432	7	1	15	23	455	190	645				5.3%	44.0%
R1. US Direct Hire (USDH)	-		-	432	7	1	15	23	455	190	645	-	-	-	5.3%	44.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-					
R1b. General Schedule	-	-	-	432	7	1	15	23	455	190	645				5.3%	44.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System				-	-	-		-		-	-		-	-	-	-
R1e. Highly Qualified Experts R1f. Other		-	-	-	-	-	-	-		-	-					
		-	-	-	-	-		-	-	-	-		-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-			-	-	-	-	-		-	-	-		-
R3. Total Direct Hire	-		-	432	7	1	15	23	455	190	645				5.3%	44.0%
R4. Indirect Hire Foreign Nationals (IHFN)		-	-	432	7		15	23	455	190	-	-	-	-	5.3%	44.0%
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	-	-	-	432	/	1	13	23	433	190	645		-	-	3.3%	44.0%
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees												l				
R5c. Voluntary Separation Incentive Pay (VSIP)										-	_					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	1,626	1,626	1,614	202,913	535	93	6,164	6,792	209,705	70,153	279,858	\$125,721	\$129,929	\$173,394	3,3%	34.6%
T1. US Direct Hire (USDH)	1,624	1,624	1,613	199,125	535 0	93 0	6,164	6,792	205,917	70,153	276,070	\$123,450 \$186,952	8127,661	\$171,153 \$258,238	3.4%	35.2%
T1a. Senior Executive Schedule T1b. General Schedule	21 1,602	21 1,602	21 1,591	3,926 195,013	535	93	296 5,850	296 6,478	4,222 201,491	1,201 68,892	5,423 270,383	\$122,573	\$201,048 \$126,644	\$169,945	7.5% 3.3%	30.6% 35.3%
T1c. Special Schedule	1,002	1,002	1,091	195,015	333	93	3,830	18	201,491	60	270,383	\$122,373	\$204,000	\$264,000	9.7%	32.3%
Tld. Wage System	6	0	0	0	0	0	0	0	0	0	0	-100,000	2204,000		2.774	22.270
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
Tlf. Other	0	0	0	0	0	0	0	0	0	0	0	-	_	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	1,624	1,624	1,613	199,125	535	93	6,164	6,792	205,917	70,153	276,070	8123,450	8127.661	\$171.153	3.4%	35.2%
T4. Indirect Hire Foreign Nationals (IHFN)	2	2	1,013	3,788	0	0	0,104	0,792	3,788	0,133	3,788		\$3,788,000		0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	1.626	1,626	1,614	202,913	535	93	6,164	6,792	209,705	70,153	279,858		\$129,929		3.3%	34.6%
T5. Other Object Class 13 Benefits		,								-	-					
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Defense Health Program					De	fense Health	Agency						Date: Febr	uary 2020		
						(FY 2019	) .									
						(S in Thousa	nds)	e + f + g	d + h		i+j	d/c	i/c	Rates k/c	h/d	j/d
	<u>a</u> Begin	<u>b</u> End	<u>c</u>	<u>d</u> Basic	<u>e</u> Overtime	<u>f</u> Holiday	g Other	<u>h</u> Total	<u>i</u> Comp	i Benefits	k Comp	<u>I</u> Basic	<u>m</u> Total	n Comp	% BC	₽ % BC
Direct Funded Personnel (includes OC 13)	Strength	Strength 66,078	FTEs 62,730	Comp 4,385,452	Pay 74,431	Pay 40,217	O.C.11 375,912	Variables 490,560	O.C.11 4,876,012	O.C.12/13 1,569,322	& Benefits 6,445,334	Comp \$69,910	S77,730	& Benefits \$102,747	Variables	Benefits 35,8%
	63,775														11.2%	
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule	61,357 16	63,653 13	60,378 13	4,298,660 2,699	73,938	40,204	374,995 241	489,137 241	4,787,797 2,940	1,558,750 698	6,346,547 3,638	\$71,196 \$207,615	879,297 8226,154	\$105,114 \$279,846	11.4% 8.9%	36.3% 25.9%
D1b. General Schedule	58,995	61,352	58,137	4,158,169	68,494	39,708	370,351	478,553	4,636,722	1,510,553	6,147,275	871.524	879,755	\$105,738	11.5%	36.3%
D1c. Special Schedule	1	16	16	4,000	-	-	-	-	4,000	-	4,000	\$250,000	\$250,000	\$250,000	0.0%	0.0%
D1d. Wage System	1,992	1,938	1,873	86,614	5,044	458	3,216	8,718	95,332	37,957	133,289	846,243	\$50,898	\$71,163	10.1%	43.8%
D1e. Highly Qualified Experts	-	- 224	- 220	47.170	400	- 20	1.107		40.002	0.543	50.245	0130.100		6173 100	2.400	20.200
D1f. Other	353	334	339	47,178	400	38	1,187	1,625	48,803	9,542	58,345	\$139,168	\$143,962	\$172,109	3.4%	20.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	1,219 62,576	1,188 64,841	1,113 61,491	30,475 4.329,135	186 74,124	13 40,217	578 375,573	777 489,914	31,252 4,819,049	5,448	36,700 6,383,247	\$27,381 \$70,403	\$28,079 \$78,370	\$32,974 \$103,808	2.5% 11.3%	17.9% 36.1%
D4. Indirect Hire Foreign Nationals (IHFN)	1,199	1,237	1,239	56,317	307	40,21/	375,573	489,914 646	56,963	1,564,198	56,963	\$45,454	845,975	\$45,975	11.5%	0.0%
Subtotal - Direct Funded (excludes OC 13)	63,775	66,078	62,730	4,385,452	74,431	40,217	375,912	490,560	4,876,012	1,564,198	6,440,210	\$69,910	\$77,730	\$102,666	11.2%	35.7%
D5. Other Object Class 13 Benefits	1									5,124	5,124					
D5a. USDH - Benefits for Former Employees										1.000						
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	1									1,239 3,885	1,239 3,885					
D5d. Foreign National Separation Liability Accrual	1									3,003	3,663					
Reimbursable Funded Personnel (includes OC 13)	210	242	238	16,418	248	10	158	416	16,834	2,821	19,655	\$68,983	\$70,731	\$82,584	2.5%	17.2%
R1. US Direct Hire (USDH)	23	61	57	7,491	248	10	158	416	7.907	2,821	10,728	\$131,421	\$138,719	\$188,211	5.6%	37.7%
R1a. Senior Executive Schedule		-	-	1,122	-			-	-	2,022	-	-				-
R1b. General Schedule	22	21	17	2,440	48	-	8	56	2,496	502	2,998	\$143,529	\$146,824	\$176,353	2.3%	20.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts	1 :									- 1				-		-
R1f. Other	1	40	40	5,051	200	10	150	360	5,411	2,319	7,730	\$126,275	\$135,275	\$193,250	7.1%	45.9%
R2. Direct Hire Program Foreign Nationals (DHFN)	35	35	35	960					960		960	827,429	827,429	827,429	0.0%	0.0%
R3. Total Direct Hire	58	96	92	8,451	248	10	158	416	8,867	2,821	11,688	891,859	896,380	\$127,043	4.9%	33.4%
R4. Indirect Hire Foreign Nationals (IHFN)	152	146	146	7,967	-	-	-	-	7,967	-	7,967	\$54,568	854,568	\$54,568	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	210	242	238	16,418	248	10	158	416	16,834	2,821	19,655	\$68,983	\$70,731	\$82,584	2.5%	17.2%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees	1										-					
R5b. DHFN - Benefits for Former Employees	1									_	_					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	63,985	66,320	62,968	4,401,870	74,679	40,227	376,070	490,976	4,892,846	1,572,143	6,464,989	\$69,906	\$77,704	\$102,671	11.2%	35.7%
T1. US Direct Hire (USDH)	61,380	63,714	60,435	4,306,151	74,186	40,214	375,153	489,553	4,795,704	1,561,571	6,357,275	871,253	879,353	\$105,192	11.4%	36.3%
T1a. Senior Executive Schedule	16	13	13	2,699	0	0	241	241	2,940	698	3,638	\$207,615	8226,154	\$279,846	8.9%	25.9%
T1b. General Schedule T1c. Special Schedule	59,017	61,373 16	58,154 16	4,160,609 4,000	68,542	39,708	370,359	478,609	4,639,218 4,000	1,511,055	6,150,273 4,000	\$71,545 \$250,000	\$79,775 \$250,000	\$105,758 \$250,000	11.5% 0.0%	36.3% 0.0%
Tld. Wage System	1,992	1,938	1,873	86,614	5,044	458	3,216	8,718	95,332	37,957	133,289	846,243	850,898	\$71,163	10.1%	43.8%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	354	374	379	52,229	600	48	1,337	1,985	54,214	11,861	66,075	\$137,807	\$143,045	\$174,340	3.8%	22.7%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,254	1,223	1,148	31,435	186	13	578	777	32,212	5,448	37,660	\$27,382	\$28,059	\$32,805	2.5%	17.3%
T3. Total Direct Hire	62,634	64,937	61,583	4,337,586	74,372	40,227	375,731	490,330	4,827,916	1,567,019	6,394,935	870,435	878,397	\$103,843	11.3%	36.1%
T4. Indirect Hire Foreign Nationals (IHFN)	1,351 63,985	1,383	1,385 62,968	64,284	307 74,679	40,227	339	646 490,976	64,930	1,567,019	64,930 6,459,865	\$46,414 \$69,906	\$46,881 \$77,704	\$46,881 \$102,590	1.0% 11.2%	0.0% 35.6%
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	03,983	66,320	02,900	4,401,870	74,079	40,227	376,070	490,970	4,892,846	5,124	5,124	309,900	377,704	\$102,390	11.276	33.0%
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									1,239	1,239					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									3,885	3,885					
T5d. Foreign National Separation Liability Accrual										0	0					

Defense Health Program					De	fense Health (FY 2020							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousai		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d º BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	66,078	62,244	60,342	4,339,481	63,765	24,225	435,288	523,278	4,862,759	1,446,803	6,309,562	\$71,915	\$80,587	\$104,563	12.1%	33,3%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	63,653 13 61,352 16 1,938	59,996 18 57,825 2 1,917 -	58,163 18 56,000 2 1,916	4,256,006 2,179 4,135,341 267 84,422 - 33,797	63,507 60,612 - 2,895	24,132 5 22,909 4 1,214	433,355 218 426,743 28 5,806	520,994 223 510,264 32 9,915	4,777,000 2,402 4,645,605 299 94,337 - 34,357	1,436,963 496 1,397,282 74 30,880 - 8,231	6,213,963 2,898 6,042,887 373 125,217 42,588	\$73,174 \$121,056 \$73,845 \$133,500 \$44,062 \$148,885	\$82,131 \$133,444 \$82,957 \$149,500 \$49,236	\$106,837 \$161,000 \$107,909 \$186,500 \$65,353	12.2% 10.2% 12.3% 12.0% 11.7%	33.8% 22.8% 33.8% 27.7% 36.6%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	1,188 64,841 1,237 66,078	981 60,977 1,267 62,244	954 59,117 1,225 60,342	23,724 4,279,730 59,751 4,339,481	124 63,631 134 63,765	93 24,225 - 24,225	1,761 435,116 172 435,288	1,978 522,972 306 523,278	25,702 4,802,702 60,057 4,862,759	5,096 1,442,059 1,442,059 4,744 - 1,239 3,505	30,798 6,244,761 60,057 6,304,818 4,744 - 1,239 3,505	\$24,868 \$72,394 \$48,776 \$71,915	\$26,941 \$81,241 \$49,026 \$80,587	\$32,283 \$105,634 \$49,026 \$104,485	8.3% 12.2% 0.5% 12.1%	21.5% 33.7% 0.0% 33.2%
Reimbursable Funded Personnel (includes OC 13)	242	207	202	12,041	46	9	160	215	12,256	809	13,065	\$59,609	\$60,673	\$64,678	1.8%	6.7%
R1. US Direct Hire (USDH)	61	26	21	2,846	46	9	160	215	3,061	809	3,870	8135,524	8145,762	\$184,286	7.6%	28.4%
R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule	21	22	17	2,306	46	9	157	212	2,518	704	3,222	\$135,647	\$148,118	\$189,529	9.2%	30.5% -
R1d. Wage System		-	-	-	-	-		-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts R1f. Other	40	4	4	540		1	. 3	3	543	105	648	\$135,000	\$135,750	\$162,000	0.6%	19.4%
R2. Direct Hire Program Foreign Nationals (DHFN)	35	35	35	989					989		989	828,257	828,257	828,257	0.0%	0.0%
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Reimbursable Funded (excludes OC 13)	96 146 242	61 146 207	56 146 202	3,835 8,206 12,041	46	9	160 160	215 215	4,050 8,206 12,256	809 - 809	4,859 8,206 13,065	\$68,482 \$56,205 \$59,609	872,321 856,205 860,673	\$86,768 \$56,205 \$64,678	5.6% 0.0% 1.8%	21.1% 0.0% 6.7%
RS. Other Object Class 13 Benefits  RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP)										:	:					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	66,320	62,451	60,544	4,351,522	63,811	24,234	435,448	523,493	4,875,015	1,447,612	6,322,627	<u>\$71,874</u>	\$80,520	\$104,430	12.0%	33.3%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts	63,714 13 61,373 16 1,938	60,022 18 57,847 2 1,917	58,184 18 56,017 2 1,916	4,258,852 2,179 4,137,647 267 84,422 0	63,553 0 60,658 0 2,895	24,141 5 22,918 4 1,214	433,515 218 426,900 28 5,806 0	521,209 223 510,476 32 9,915	4,780,061 2,402 4,648,123 299 94,337 0	1,437,772 496 1,397,986 74 30,880	6,217,833 2,898 6,046,109 373 125,217	\$73,196 \$121,056 \$73,864 \$133,500 \$44,062	\$82,154 \$133,444 \$82,977 \$149,500 \$49,236	\$106,865 \$161,000 \$107,933 \$186,500 \$65,353	12.2% 10.2% 12.3% 12.0% 11.7%	33.8% 22.8% 33.8% 27.7% 36.6%
T1f. Other	374	238	231	34,337	0	0	563	563	34,900	8,336	43,236	\$148,645	\$151,082	\$187,169	1.6%	24.3%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	1,223 64,937 1,383 66,320	1,016 61,038 1,413 62,451	989 <b>59,173</b> 1,371 60,544	24,713 4,283,565 67,957 4,351,522	124 63,677 134 63,811	93 <b>24,234</b> 0 <i>24,234</i>	1,761 <b>435,276</b> 172 <i>435,448</i>	1,978 <b>523,187</b> 306 <i>523,493</i>	26,691 4,806,752 68,263 4,875,015	5,096 <b>1,442,868</b> 0 <i>1,442,868</i>	31,787 <b>6,249,620</b> 68,263 <i>6,317,883</i>	\$24,988 \$72,391 \$49,567 \$71,874	\$26,988 \$81,232 \$49,791 \$80,520	\$32,141 \$105,616 \$49,791 \$104,352	8.0% 12.2% 0.5% 12.0%	20.6% 33.7% 0.0% 33.2%
TS. Other Object Class 13 Benefits TSa. USDH - Benefits for Former Employees TSb. DHFN - Benefits for Former Employees TSc. Voluntary Separation Incentive Pay (VSIF) TSd. Foreign National Separation Liability Accrual										4,744 0 1,239 3,505 0	4,744 0 1,239 3,505 0					

Defense Health Program					De	fense Health	Agency						Date: Febr	uary 2020		ľ
						(FY 2021	) .									
						(\$ in Thousa	nds)							Rates		
		h		<u>d</u>		f		e + f + g h	d + h <u>i</u>	i	i+j k	d/c I	i/c m	k/c	h/d o	j/d P.
	a Begin	<u>b</u> End	<u>c</u>	Basic	<u>e</u> Overtime	Holiday	g Other	Total	Comp	Benefits	Comp	Basic	Total	n Comp	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	62,244	58,175	56,719	4,149,853	56,240	25,719	441,336	523,295	4,673,148	1,408,006	6,081,154	\$73,165	\$82,391	\$107,215	12.6%	33,9%
D1. US Direct Hire (USDH)	59,996	56,151	54,784	4,081,584	55,974	25,631	439,331	520,936	4,602,520	1,397,979	6,000,499	874,503	884,012	\$109,530	12.8%	34.3%
D1a. Senior Executive Schedule	18	18	18	2,234	-	5	224	229	2,463	513	2,976	\$124,111	\$136,833	\$165,333	10.3%	23.0%
D1b. General Schedule	57,825	53,909	52,573	3,951,647	52,474	24,371	433,133	509,978	4,461,625	1,353,471	5,815,096	\$75,165	\$84,865	\$110,610	12.9%	34.3%
D1c. Special Schedule	2	2	2 1,896	272 86,015	3,500	1 261	28 5,377	32	304	75	379	\$136,000	\$152,000	\$189,500	11.8% 11.8%	27.6%
D1d. Wage System D1e. Highly Qualified Experts	1,917	1,913	1,896	86,015	3,500	1,251	5,511	10,128	96,143	31,680	127,823	845,367	850,708	867,417	11.8%	36.8%
D1f. Other	234	309	295	41,416	-		569	569	41.985	12.240	54,225	\$140,393	8142.322	\$183.814	1.4%	29.6%
D2. Direct Hire Program Foreign Nationals (DHFN)	981	1,001	952	24,120	129	88	1,829	2,046	26,166	5,283	31,449	\$25,336	827,485	833,035	8.5%	21.9%
D3. Total Direct Hire	60,977	57,152	55,736	4,105,704	56,103	25,719	441,160	522,982	4,628,686	1,403,262	6,031,948	873,663	\$83,047	\$108,224	12.7%	34.2%
D4. Indirect Hire Foreign Nationals (IHFN)	1,267	1,023	983	44,149	137	-	176	313	44,462	-	44,462	844,913	845,231	845,231	0.7%	0.0%
Subtotal - Direct Funded (excludes OC 13)	62,244	58,175	56,719	4,149,853	56,240	25,719	441,336	523,295	4,673,148	1,403,262	6,076,410	\$73,165	\$82,391	\$107,132	12.6%	33.8%
D5. Other Object Class 13 Benefits										4,744	4,744					
D5a. USDH - Benefits for Former Employees										1 220						
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)										1,239 3,505	1,239 3,505					
D5d. Foreign National Separation Liability Accrual										3,303	3,303					
Reimbursable Funded Personnel (includes OC 13)	207	206	201	12,022	46	9	161	216	12,238	762	13,000	\$59,811	\$60,886	\$64,677	1.8%	6.3%
R1. US Direct Hire (USDH)	26	25	20	2,596	46	9	161	216	2,812	762	3,574	\$129,800	\$140,600	\$178,700	8.3%	29.4%
R1a. Senior Executive Schedule		-	-	2,570	-				2,012	702	5,574	2127,000	2140,000	\$170,700	0.574	27.470
R1b. General Schedule	22	22	17	2,360	46	9	161	216	2,576	722	3,298	\$138,824	\$151,529	\$194,000	9.2%	30.6%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System		-	-	-	-			-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts R1f. Other	- 4	- 3	- 3	236					236	40	276	\$78,667	878,667	\$92,000	0.0%	16.9%
	1		35						1,014	40			\$28,971		0.0%	0.0%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	35 61	35 60	55	1,014 3,610	46	- 0	161	216	3,826	762	1,014 4,588	\$28,971 \$65,636	869.564	\$28,971 \$83,418	6.0%	21.1%
R4. Indirect Hire Foreign Nationals (IHFN)	146	146	146	8,412	-		-	-	8,412	-	8,412	857,616	857,616	857,616	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	207	206	201	12,022	46	9	161	216	12,238	762	13,000	\$59,811	\$60,886	\$64,677	1.8%	6.3%
R5. Other Object Class 13 Benefits	1									-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	62,451	58,381	56,920	4,161,875	56,286	25,728	441,497	523,511	4,685,386	1,408,768	6,094,154	\$73,118	\$82,315	\$107,065	12.6%	33.8%
T1. US Direct Hire (USDH)	60,022	56,176	54,804	4,084,180	56,020	25,640	439,492	521,152	4,605,332	1,398,741	6,004,073	874.523	884.033	\$109.555	12.8%	34.2%
T1a. Senior Executive Schedule	18	18	18	2,234	0	5	224	229	2,463	513	2,976	8124,111	8136,833	\$165,333	10.3%	23.0%
T1b. General Schedule	57,847	53,931	52,590	3,954,007	52,520	24,380	433,294	510,194	4,464,201	1,354,193	5,818,394	\$75,186	\$84,887	\$110,637	12.9%	34.2%
T1c. Special Schedule	2	2	2	272	0	4	28	32	304	75	379	\$136,000	\$152,000	\$189,500	11.8%	27.6%
Tld. Wage System	1,917	1,913	1,896	86,015	3,500	1,251	5,377	10,128	96,143	31,680	127,823	845,367	850,708	\$67,417	11.8%	36.8%
T1e. Highly Qualified Experts T1f. Other	238	0 312	0 298	41,652	0	0	0 569	0 569	42,221	0 12,280	54,501	\$139,772	\$141,681	\$182,889	1.4%	29.5%
	1,016		987	25,134	129	88		2.046	27,180				827.538	\$32,891	8.1%	
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	61,038	1,036 57,212	55,791	4,109,314	56,149	25,728	1,829 441,321	523,198	4,632,512	5,283 1,404,024	32,463 <b>6,036,536</b>	\$25,465 \$73,655	827,538 883,033	\$32,891 \$108,199	12.7%	21.0% 34.2%
T4. Indirect Hire Foreign Nationals (IHFN)	1,413	1,169	1,129	52,561	137	25,726	176	313	52,874	0	52,874	846,555	\$46,833	\$46,833	0.6%	0.0%
Subtotal - Total Funded (excludes OC 13)	62,451	58,381	56,920	4,161,875	56,286	25,728	441,497	523,511	4,685,386	1,404,024	6,089,410	\$73,118	882,315	\$106,982	12.6%	33.7%
T5. Other Object Class 13 Benefits										4,744	4,744					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										1,239	1,239					
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										3,505	3,505					
130. Foreign National Separation Liability Accrual	1									0	0					

Research, Development, Test & Eval, DW					Defe	ense Logistics (FY 2019							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	© Overtime Pay	(S in Thousa f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	202	202	202	20,898	0	0	302	302	21,200	6,719	27,919	\$103,455	\$104,950	\$138,213	1.4%	32,2%
D1. US Direct Hire (USDH)	202	202	202	20,898		-	302	302	21,200	6,695	27,895	8103,455	8104,950	\$138,094	1.4%	32.0%
D1a. Senior Executive Schedule	-	-		-	-	-	-	-	-	-	-	-				-
D1b. General Schedule	202	202	202	20,898	-	-	302	302	21,200	6,695	27,895	\$103,455	\$104,950	\$138,094	1.4%	32.0%
D1c. Special Schedule D1d. Wage System	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1c. Wage System D1c. Highly Qualified Experts																
D1f. Other	[			-	-	-										
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	202	202	202	20,898			302	302	21,200	6,695	27,895	\$103,455	8104,950	\$138,094	1.4%	32.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	_	-	-	-		-		-	-	-	-	-
Subtotal - Direct Funded (excludes OC 13)	202	202	202	20,898	-	-	302	302	21,200	6,695	27,895	\$103,455	\$104,950	\$138,094	1.4%	32.0%
D5. Other Object Class 13 Benefits	1									24	24					
D5a. USDH - Benefits for Former Employees	1									24	24					
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	4,661	0	<u>0</u>	135	135	4,796	1,330	6,126	\$77,683	\$79,933	\$102,100	2.9%	28.5%
R1. US Direct Hire (USDH)	60	60	60	4,661	-	-	135	135	4,796	1,330	6,126	\$77,683	879,933	\$102,100	2.9%	28.5%
R1a. Senior Executive Schedule		-			-	-		5								
R1b. General Schedule R1c. Special Schedule	60	60	60	4,661	-	-	135	135	4,796	1,330	6,126	\$77,683	\$79,933	\$102,100	2.9%	28.5%
R1d. Wage System	1 :															
R1e. Highly Qualified Experts		-				-										
R1f. Other	-	-	-	-	-	-	-	-	-	-	_	-	_	_	_	_
R2. Direct Hire Program Foreign Nationals (DHFN)	1 .															
R3. Total Direct Hire	60	60	60	4,661	-		135	135	4,796	1,330	6,126	\$77,683	879,933	\$102,100	2.9%	28.5%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal - Reimbursable Funded (excludes OC 13)	60	60	60	4,661	-	-	135	135	4,796	1,330	6,126	\$77,683	879,933	\$102,100	2.9%	28.5%
R5. Other Object Class 13 Benefits										-						
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1															
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)	262	262	262	25,559	0	0	437	437	25,996	8,049	34,045	\$97,553	\$99,221	\$129,943	1.7%	31.5%
T1. US Direct Hire (USDH)	262	262	262	25,559	_	_	437	437	25,996	8,025	34,021	897,553	899,221	\$129,851	1.7%	31.4%
T1a. Senior Executive Schedule	262	262	202	40,009	- 0	- 0	437	437	25,996	8,025	34,021	397,333	899,221	3129,031	1.776	31.4%
T1b. General Schedule	262	262	262	25,559	o o	0	437	437	25,996	8.025	34.021	897.553	899,221	\$129,851	1.7%	31.4%
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	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)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	262	262	262	25,559	-		437	437	25,996	8,025	34,021	897,553	899,221	\$129,851	1.7%	31.4%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	400.45			
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	262	262	262	25,559	-	-	437	437	25,996	8,025 24	34,021 24	897,553	899,221	\$129,851	1.7%	31.4%
T5a. USDH - Benefits for Former Employees	1									24	24					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Research, Development, Test & Eval, DW						ense Logistics (FY 2020)	)						Date: Febr	·		
	a Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> FTEs	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousar f Holiday Pay	g Other <u>O.C.11</u>	e + f + g  h  Total  Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp <u>&amp; Benefits</u>	d/c <u>I</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	196	196	196	21,195	0	0	402	402	21,597	6,363	27,960	\$108,138	\$110,189	\$142,653	1.9%	30.0%
D1. US Direct Hire (USDH)	196	196	196	21,195	-		402	402	21,597	6,362	27,959	\$108,138	\$110,189	\$142,648	1.9%	30.0%
D1a. Senior Executive Schedule						-		-								-
D1b. General Schedule	196	196	196	21,195	-	-	402	402	21,597	6,362	27,959	\$108,138	\$110,189	\$142,648	1.9%	30.0%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts			-	-	-	-		-			-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-			-	-	-	-	-	-	-	-	-
D3. Total Direct Hire	196	196	196	21,195	-	-	402	402	21,597	6,362	27,959	\$108,138	\$110,189	\$142,648	1.9%	30.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-
Subtotal - Direct Funded (excludes OC 13)	196	196	196	21,195	-	-	402	402	21,597	6,362	27,959	\$108,138	\$110,189	\$142,648	1.9%	30.0%
D5. Other Object Class 13 Benefits										1	1					
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	1									1	1					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-						
Reimbursable Funded Personnel (includes OC 13)	60	60	60	6,616	<u>0</u>	0	0	0	6,616	0	6,616	\$110,267	\$110,267		0.0%	0.0%
R1. US Direct Hire (USDH)	60	60	60	6,616	-	-	-	-	6,616	-	6,616	\$110,267	\$110,267	\$110,267	0.0%	0.0%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-						-	-	-
R1b. General Schedule	60	60	60	6,616	-	-	-	-	6,616	-	6,616	\$110,267	\$110,267	\$110,267	0.0%	0.0%
R1c. Special Schedule R1d. Wage System		-	-	-	-	-	-	-	-	-	-		-			-
R1e. Highly Qualified Experts					-	-										7
R1f. Other		-		_		_	-	_								
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	60	60			-	-	-	-		-		0110.367	6110.367	6110.267	0.0%	0.0%
R4. Indirect Hire Foreign Nationals (IHFN)	00	60	60	6,616				-	6,616		6,616	\$110,267	\$110,267	\$110,267	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	60	60	60	6.616	-	-	-		6.616	-	6,616	\$110.267	8110,267	\$110.267	0.0%	0.0%
R5. Other Object Class 13 Benefits	1 00	00	00	0,010					0,010		0,010	3110,207	5110,207	\$110,207	0.074	0.078
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	256	256	256	27,811	0	0	402	402	28,213	6,363	34,576	\$108,637	\$110,207	\$135,063	1.4%	22.9%
T1. US Direct Hire (USDH)	256	256	256	27,811			402	402	28,213	6.362	34,575	\$108,637	8110.207	\$135.059	1.4%	22.9%
T1a. Senior Executive Schedule	0	0	0	27,811	- 0	- 0	402	0	20,213	0,302	0	3700,037	0110,207	Q133,039	1.476	22.770
T1b. General Schedule	256	256	256	27.811	o o	0	402	402	28,213	6,362	34,575	\$108,637	\$110,207	\$135,059	1.4%	22.9%
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	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)	0	0	0	0	0	0	0	0	0	0	0		_			_
T3. Total Direct Hire	256	256	256	27,811			402	402	28,213	6,362	34,575	\$108,637	\$110,207	\$135,059	1.4%	22.9%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	256	256	256	27,811	-	-	402	402	28,213	6,362	34,575	\$108,637	\$110,207	\$135,059	1.4%	22.9%
T5. Other Object Class 13 Benefits										1	1					
T5a. USDH - Benefits for Former Employees										1	1					
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					

Research, Development, Test & Eval, DW						ense Logistics (FY 2021	)						Date: Febr	·		
	<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>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> 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)	201	201	201	24,147	0	0	444	444	24,591	7,230	31,821	\$120,134	\$122,343	\$158,313	1.8%	29,9%
D1. US Direct Hire (USDH)	201	201	201	24,147	-		444	444	24,591	7,230	31,821	8120,134	8122,343	\$158,313	1.8%	29.9%
D1a. Senior Executive Schedule			-	-	-			-	-	-	-					
D1b. General Schedule	201	201	201	24,147	-	-	444	444	24,591	7,230	31,821	\$120,134	\$122,343	\$158,313	1.8%	29.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System			-	-	-			-		-		-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other			-		-	-		-			-					-
	1	-	-	-	-	-		-	-	-	_					
D2. Direct Hire Program Foreign Nationals (DHFN)		-	-		-										1.007	******
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	201	201	201	24,147	-	-	444	444	24,591	7,230	31,821	\$120,134	8122,343	\$158,313	1.8%	29.9%
Subtotal - Direct Funded (excludes OC 13)	201	201	201	24.147	-		444	444	24.591	7.230	31.821	\$120.134	8122.343	\$158 313	1.8%	29.9%
D5. Other Object Class 13 Benefits	201	201	201	24,147			777	777	24,331	7,230	31,021	3120,134	0122,343	\$150,515	1.070	29.970
D5a. USDH - Benefits for Former Employees	1									-						
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	60	60	60	6,682	0	0	0	0	6,682	0	6,682	\$111,367	\$111,367	\$111,367	0.0%	0.0%
R1. US Direct Hire (USDH)	60	60	60	6,682	_			_	6,682	_	6,682	8111,367	8111,367	\$111,367	0.0%	0.0%
R1a. Senior Executive Schedule		-	-	-	-			-	-	-	-					
R1b. General Schedule	60	60	60	6,682	-		-	-	6,682	-	6,682	\$111,367	\$111,367	\$111,367	0.0%	0.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
R1d. Wage System			-	-	-	-	-	-		-	-		-	-	-	-
R1e. Highly Qualified Experts R1f. Other		-														-
	1	-	-	-	-	-	-	-	-	-	_					
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-		-			-		-		-			0.007	0.004
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	60	60	60	6,682	-	-	-		6,682	-	6,682	\$111,367	8111,367	\$111,567	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	60	60	60	6.682	-				6.682		6.682	\$111.367	8111,367	\$111.367	0.0%	0.0%
R5. Other Object Class 13 Benefits			-	0,002					0,002	_		0111,507	0111,501	\$111,500	0.070	0.078
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	261	261	261	30,829	0	0	444	444	31,273	7,230	38,503	\$118,119	\$119,820	\$147,521	1.4%	23.5%
T1. US Direct Hire (USDH)	261	261	261	30,829	-	-	444	444	31,273	7,230	38,503	\$118,119	\$119,820	\$147,521	1.4%	23.5%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					-
T1b. General Schedule	261	261	261	30,829	0	0	444	444	31,273	7,230	38,503	\$118,119	\$119,820	\$147,521	1.4%	23.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0			-	-	-
T1f. Other	1 0	0	0	0	0	0	0	0	0	0	0					
	1	-	_			-		-	_	_						
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	261	0 261	0 261	30,829	0	0	0 444	0 444	31,273	7,230	38,503	\$118,119	\$119.820	8147.521	1.4%	23.5%
T4. Indirect Hire Foreign Nationals (IHFN)	261	261	261	30,829	- 0	- 0	444	444	31,2/3	7,230	38,503	3110,119	3119,020	0147,321	1.4%	25.5%
Subtotal - Total Funded (excludes OC 13)	261	261	261	30,829	- 0	- 0	444	444	31,273	7,230	38,503	\$118.110	\$119,820	8147.521	1.4%	23.5%
T5. Other Object Class 13 Benefits											-					
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Research, Development, Test & Eval, DW					Defense	Threat Redu (FY 2019	ction Agency						Date: Feb	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousa		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % 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 D5. Direct Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	:	:	-	:	-	:	:	:	:		-	-	:	:	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-			-
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1e. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other						-								:	:	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Subtotal - Reimbursable Funded (excludes OC 13)			:				:		:	:	:	:		:	-	-
RS. Other Object Class 13 Benefits RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										:	:					
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	<u>0</u>	0	0	=	-			=
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	0 0 0 0 0	- 0 0 0 0	- 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	0 0 0 0 0				-	-
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subtoal - Total Funded (excludes OC 13)	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0	-	-	-		-
TS. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFA - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Acerual		-	-		-	-		-	-	0 0 0	0 0 0 0		-	-	-	

Research, Development, Test & Eval, DW					Defense	Threat Redu (FY 2020	ction Agency						Date: Feb	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousa <u>f</u> Holiday Pay		e + f + g h Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % 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 D5. Indirect Hire Foreign Nationals (HFN) Subbonal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	:			:	-	-	:	:	:	-	-	-	:	:	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0					-
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other 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. USDI - 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) T1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	=	:	=	=	=
Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts Tlf. Other	0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0	0 0 0 0	0 0 0 0	0 0 0 0 0 0 0	0 0 0 0					
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	- 0	0	- 0 -	- 0 - 0	- 0 - 0	- 0 - 0	- 0 - 0	0 0	- 0 - 0	0 - 0	0		-		-	
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5b. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0 0 0 0	0 0 0					

Research, Development, Test & Eval, DW					Defense	Threat Redu (FY 2021	ction Agency						Date: Feb	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	e Overtime <u>Pay</u>	(\$ in Thousa <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 & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>0</u> % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:			:	:
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other		-								:		-		-	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	:	:	:	:	:	į	:	-	:		-	-	:	:	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:	-			:
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other								-		:		-			-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDI - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	:	:	:	:	į	:	:	:			-	-	-	:	
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 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 Forcign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire T4. Indirect Hire Foreign Nationals (IHFN) Subbotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0	0	0 0	0	0 0	0 - 0	0	0 - 0	0	0 - 0 - 0 0 0	0 - 0 - 0 0 0				:	-

Research, Development, Test & Eval, DW					Defense T	echnical Info		er					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(FY 2019 (S in Thousa f Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	208	223	213	23,041	112	0	315	427	23,468	7,174	30,642	\$108,174	\$110,178	\$143,859	1.9%	31.1%
D1. US Direct Hire (USDH)	208	223	213	23,041	112		315	427	23,468	7,174	30,642	\$108,174	\$110,178	\$143,859	1.9%	31.1%
D1a. Senior Executive Schedule	1	1	1	177	112		10	10	187	44	231	\$177,000	\$187,000	\$231,000	5.6%	24.9%
D1b. General Schedule	207	222	212	22,864	112		305	417	23,281	7,130	30,411	\$107.849	\$109,816	\$143,448	1.8%	31.2%
D1c. Special Schedule	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System					-	-	-				-	-	-			-
D1e. Highly Qualified Experts	-	-		-	-	-	-	-			-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)													_			_
D3. Total Direct Hire	208	223	213	23,041	112		315	427	23,468	7,174	30,642	\$108,174	\$110,178	\$143,859	1.9%	31.1%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					-
Subtotal - Direct Funded (excludes OC 13)	208	223	213	23,041	112	-	315	427	23,468	7,174	30,642	\$108,174	\$110,178	\$143,859	1.9%	31.1%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees											-					J
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual	1										- 1					ļ
Reimbursable Funded Personnel (includes OC 13)	_															
	0	<u>o</u>	<u>0</u>	0	<u>0</u>	0	0	<u>0</u>	<u>0</u>	<u>0</u>	<u>u</u>	-	-			=
R1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-		-	-		-	-		-
R1a. Senior Executive Schedule				-	-	-	-				-					-
R1b. General Schedule R1c. Special Schedule		-	-	-	-	-	-	-	-	-	-					
R1d. Wage System	:			-	-	-	-			-						
R1e. Highly Qualified Experts																_
R1f. Other		-	_	_	-	_	-	-	_	_	_		_	_		_
R2. Direct Hire Program Foreign Nationals (DHFN)	1 .															
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)	208	223	213	23,041	112	0	315	427	23,468	7,174	30,642	\$108,174	\$110,178	<u>8143,859</u>	1.9%	31.1%
T1. US Direct Hire (USDH)	208	223	213	23,041	112	-	315	427	23,468	7,174	30,642	\$108,174	\$110,178	\$143,859	1.9%	31.1%
T1a. Senior Executive Schedule	1	1	1	177	0	0	10	10	187	44	231	\$177,000	\$187,000	\$231,000	5.6%	24.9%
T1b. General Schedule	207	222	212	22,864	112	0	305	417	23,281	7,130	30,411	\$107,849	\$109,816	\$143,448	1.8%	31.2%
T1c. Special Schedule T1d. Wage System	1 0	0	0	0	0	0	0	0	0	0	0		-	-	-	
T1e. Highly Qualified Experts	1 0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	ő					
	0	0	0	0	0	0	0	0	0	0	0					
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	208	223	213	23,041	112	. 0	315	427	23,468	7,174	30,642	\$108,174	\$110,178	\$143,859	1.9%	31.1%
T4. Indirect Hire Foreign Nationals (IHFN)	200	0	0	25,041	0		0.0	927	23,408	7,174	0.042	3700,774	0110,170	0140,009	1.970	31.170
Subtotal - Total Funded (excludes OC 13)	208	223	213	23.041	112	-	315	427	23,468	7,174	30.642	\$108,174	\$110,178	\$143,859	1.9%	31.1%
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	1									0	0					

Research, Development, Test & Eval, DW					Defense T	echnical Info		er					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(FY 2020 (\$ in Thousa f Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c l Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	212	212	212	24,355	125	0	450	575	24,930	7,540	32,470	\$114,882	\$117,594	\$153,160	2.4%	31.0%
D1. US Direct Hire (USDH)	212	212	212	24,355	125		450	575	24,930	7,540	32,470	\$114,882	8117.594	\$153,160	2.4%	31.0%
D1a. Senior Executive Schedule	1 1	- 1	1	185	-		14	14	199	59	258	\$185,000	\$199,000	\$258,000	7.6%	31.9%
D1b. General Schedule	211	211	211	24,170	125	_	436	561	24,731	7,481	32,212	8114,550	\$117,209	\$152,664	2.3%	31.09
D1c. Special Schedule		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System		-			-	-		-	-			-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-		-	-	-		
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)											-	-	_	-	-	
D3. Total Direct Hire	212	212	212	24,355	125		450	575	24,930	7,540	32,470	\$114,882	8117,594	\$153,160	2.4%	31.09
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	212	212	212	24,355	125	-	450	575	24,930	7,540	32,470	\$114,882	\$117,594	\$153,160	2.4%	31.09
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	<u>0</u>	<u>0</u>	0	<u>0</u>	0	<u>0</u>	<u>0</u>	<u>o</u>	0	<u>0</u>	-	-			
R1. US Direct Hire (USDH)	-		-	-	-	-	-	-		-	-	-	-	-	-	
R1a. Senior Executive Schedule		-	-	-	-	-	-	-	-		-		-	-		
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					
R1c. Special Schedule R1d. Wage System	-	-	-	-	-	-	-	-	-	-	-		-		-	
R1e. Highly Qualified Experts				-												
R1f. Other		-	- 2		_	1	-									
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire					-	-	-				-	-	-	-	-	
R4. Indirect Hire Foreign Nationals (IHFN)							- 1									
Subtotal - Reimbursable Funded (excludes OC 13)			_								_					
R5. Other Object Class 13 Benefits											-					
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	212	212	212	24,355	125	0	450	575	24,930	7,540	32,470	\$114,882	\$117,594	\$153,160	2,4%	31.09
T1. US Direct Hire (USDH)	212	212	212	24,355	125		450	575	24,930	7,540	32,470	\$114,882	8117,594	\$153,160	2.4%	31.09
T1a. Senior Executive Schedule	1	1	1	185	0	0	14	14	199	59	258	\$185,000	\$199,000	\$258,000	7.6%	31.99
T1b. General Schedule	211	211	211	24,170	125	0	436	561	24,731	7,481	32,212	\$114,550	\$117,209	\$152,664	2.3%	31.09
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	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)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T3. Total Direct Hire	212	212	212	24,355	125		450	575	24,930	7,540	32,470	\$114,882	8117,594	\$153,160	2.4%	31.09
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0					
Subtotal - Total Funded (excludes OC 13)	212	212	212	24,355	125	-	450	575	24,930	7,540	32,470	8114,882	8117,594	\$153,160	2.4%	31.09
T5. Other Object Class 13 Benefits										- 0						
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

Research, Development, Test & Eval, DW					Defense T	echnical Info		er					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(FY 2021 (S in Thousa f Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	210	210	210	23,890	150	0	720	870	24,760	7,636	32,396	\$113,762	\$117,905	8154,267	3.6%	32,0%
D1. US Direct Hire (USDH)	210	210	210	23,890	150		720	870	24,760	7,636	32,396	8113,762	8117,905	8154,267	3.6%	32.0%
D1a. Senior Executive Schedule	-10	210	1	190	150		14	14	204	61	265	\$190,000	\$204,000	\$265,000	7.4%	32.1%
D1b. General Schedule	209	209	209	23,700	150		706	856	24,556	7,575	32,131	\$113,397	\$117.493	\$153,737	3.6%	32.0%
D1c. Special Schedule	-	-	-		-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System			-		-	-	-				-	-	-			-
D1e. Highly Qualified Experts		-			-	-	-	-			-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)				-								-	_	-		-
D3. Total Direct Hire	210	210	210	23,890	150		720	870	24,760	7,636	32,396	8113,762	8117,905	\$154,267	3.6%	32.0%
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
Subtotal - Direct Funded (excludes OC 13)	210	210	210	23,890	150	-	720	870	24,760	7,636	32,396	\$113,762	\$117,905	\$154,267	3.6%	32.0%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees										-	-					J
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			-		=
		<u>u</u>	<u>u</u>	<u>.</u>	<u>u</u>	<u>-</u>	_	<u>u</u>	<u>.</u>	<u>u</u>	<u>u</u>	-	-	-	=	-
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-
R1b. General Schedule						-										
R1c. Special Schedule		-	-		-	-								- 1		
R1d. Wage System						-	-						_			
R1e. Highly Qualified Experts	-	-	-	-	-	-	-		-	-	-					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)													_	_	_	_
R3. Total Direct Hire	-		-	-	-	-	-			-	-					
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					-
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)											-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	210	210	210	23,890	150	0	720	870	24,760	7,636	32,396	\$113,762	\$117,905	\$154,267	3.6%	32.0%
			210		150	<u>-</u>	720	870	24,760	7,636	32,396				3.6%	32.0%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	210	210	210	23,890 190	150	- 0	14	14	24,760	7,030	265	\$113,762 \$190,000	8117,905 8204,000	\$154,267 \$265,000	7.4%	32.1%
T1b. General Schedule	209	209	209	23,700	150	0	706	856	24,556	7,575	32.131	\$113,397	\$117,493	\$153,737	3.6%	32.1%
T1c. Special Schedule	0	0	0	25,700	0	0	0	0	24,550	0	02,151	3113,377	-	-	3.070	32.070
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0					-
Tle. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0					_
T3. Total Direct Hire	210	210	210	23,890	150		720	870	24,760	7,636	32,396	8113,762	8117,905	8154,267	3.6%	32.0%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	210	210	210	23,890	150	-	720	870	24,760	7,636	32,396	\$113,762	8117,905	\$154,267	3.6%	32.0%
T5. Other Object Class 13 Benefits										-						
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0	0					
150. Foreign National Separation Liability Accrual	1									0	0					

Research, Development, Test & Eval, DW					Mi	ssile Defense (FY 2019							Date: Febr	uary 2020		
	<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>Pay</u>	(S in Thousands)  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>&amp; Benefits</u>	d/c <u>1</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	2,275	2,278	2,321	275,876	893	14,538	10,411	25,842	301,718	92,729	394,447	\$118,861	\$129,995	\$169,947	9.4%	33.6%
D1. US Direct Hire (USDH)	2,275	2,278	2,321	275,876	893	14,538	10,411	25,842	301,718	92,729	394,447	\$118,861	8129,995	\$169,947	9.4%	33.6%
D1a. Senior Executive Schedule	25	25	25	4,720	-	160	279	439	5,159	920	6,079	\$188,800	\$206,360	\$243,160	9.3%	19.5%
D1b. General Schedule	2,250	2,253	2,296	271,156	893	14,378	10,132	25,403	296,559	91,809	388,368	\$118,099	\$129,163	\$169,150	9.4%	33.9%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System		-			-	-	-				-	-	-	-	-	-
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-	-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)		-			-	-					-	-	-	-	-	-
D3. Total Direct Hire	2,275	2,278	2,321	275,876	893	14,538	10,411	25,842	301,718	92,729	394,447	\$118,861	8129,995	\$169,947	9.4%	33.6%
D4. Indirect Hire Foreign Nationals (IHFN)		-	-	-	-	-	-	-	-	-	-		-			-
Subtotal - Direct Funded (excludes OC 13)	2,275	2,278	2,321	275,876	893	14,538	10,411	25,842	301,718	92,729	394,447	\$118,861	\$129,995	\$169,947	9.4%	33.6%
D5. Other Object Class 13 Benefits										-	-					,
D5a. USDH - Benefits for Former Employees											-					J
D5b. DHFN - Benefits for Former Employees	1									-	-					- 1
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					=
R1. US Direct Hire (USDH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-
R1a. Senior Executive Schedule		-	-	-	-	-	-	-	-		-	-	-	-	-	-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System		-		-	-	-	-	-		-	-	-	-	-	-	-
R1e. Highly Qualified Experts R1f. Other		-	-	-	-	-	-			-	-					-
		-	-	-	-	-	-	-	-	-	-		-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-	-	-	-			-	-	-	-	-	-	-
R3. Total Direct Hire	-	-	-	-	-	-	-			-	-					-
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					-
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)	2,275	2,278	2,321	275,876	893	14,538	10,411	25,842	301,718	92,729	394,447	\$118,861	\$129,995	\$169,947	9.4%	33.6%
T1. US Direct Hire (USDH)	2,275 25	2,278 25	2,321 25	275,876	893 0	14,538 160	10,411 279	25,842 439	301,718	92,729 920	394,447 6,079	\$118,861 \$188,800	8129,995	\$169,947 \$243,160	9.4% 9.3%	33.6% 19.5%
T1a. Senior Executive Schedule T1b. General Schedule	2,250	2,253	2,296	4,720 271,156	893	14,378	10,132	25,403	5,159 296,559	91,809	388,368	\$118,099	\$206,360 \$129,163	\$169,150	9.5%	33.9%
T1c. Special Schedule	2,230	2,233	2,290	2/1,130	093	0	0,132	25,405	290,339	91,009	300,300	3110,099	8129,103	\$109,130	2.476	33.976
Tld. Wage System	1 6	0	0	0	0	0	0	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)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	2,275	2,278	2,321	275,876	893	14,538	10,411	25,842	301,718	92,729	394,447	\$118.861	8129.995	\$169,947	9.4%	33.6%
T4. Indirect Hire Foreign Nationals (IHFN)	2,275	2,278	2,321	275,876	893	14,536	10,411	25,842	301,718	92,729	324,447	3110,001	0127,770	5107,747	7.476	33.076
Subtotal - Total Funded (excludes OC 13)	2,275	2,278	2,321	275,876	893	14,538	10,411	25,842	301,718	92,729	394,447	\$118.861	8129,995	\$169.947	9.4%	33.6%
T5. Other Object Class 13 Benefits	1 -,2/3	2,27.0	2,023	2.2,070	.,,,	,	,	,	201,120			2110,001			274	22.070
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	1									0	0	l				

Research, Development, Test & Eval, DW					Mi	ssile Defense (FY 2020							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousands)  f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>1</u> 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)	2,271	2,183	2,183	266,733	856	14,017	10,113	24,986	291,719	89,656	381,375	\$122,186	\$133,632	\$174,702	9.4%	33.6%
D1. US Direct Hire (USDH)	2,271	2,183	2,183	266,733	856	14,017	10,113	24,986	291,719	89,656	381,375	\$122,186	8133,632	\$174,702	9.4%	33.6%
D1a. Senior Executive Schedule	25	25	25	4,539		227	396	623	5,162	1,308	6,470	\$181,560	\$206,480	\$258,800	13.7%	28.8%
D1b. General Schedule	2,246	2,158	2,158	262,194	856	13,790	9,717	24,363	286,557	88,348	374,905	\$121,499	\$132,788	\$173,728	9.3%	33.7%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System D1e. Highly Qualified Experts		-			-	-	-	-		-	-		-	-	-	-
D1f. Other	:		-	-						-						
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	2,271	2,183	2,183	266,733	856	14,017	10,113	24,986	291,719	89,656	381,375	\$122,186	8133,632	\$174.702	9.4%	33.6%
D4. Indirect Hire Foreign Nationals (IHFN)	2,271	2,103	2,103	200,733	-	14,017	10,113	24,700	271,717	65,030	361,373	3122,100	0100,002	31/4,/02	2.470	33.070
Subtotal - Direct Funded (excludes OC 13)	2,271	2.183	2,183	266,733	856	14,017	10,113	24,986	291,719	89,656	381,375	\$122,186	8133,632	\$174,702	9.4%	33.6%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees	1									-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	0	0	<u>o</u>	<u>0</u>	0	0	0	<u>o</u>	<u>0</u>	<u>0</u>	<u>0</u>					=
R1. US Direct Hire (USDH)	-	-	-	-				-	-	-	-	-	-		-	-
R1a. Senior Executive Schedule		-	-	-				-	-	-						-
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts		-			-	-	-	-		-	-		-		-	-
R1f. Other	[	_	- 2	-	-	_	-			_						
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	1									-	-					
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
-	<b>—</b>															
Total Personnel (includes OC 13)	2,271	2,183	2,183	266,733	856	14,017	10,113	24,986	291,719	89,656	381,375	\$122,186	\$133,632	\$174,702	9.4%	33.6%
T1. US Direct Hire (USDH)	2,271	2,183	2,183	266,733	856	14,017	10,113	24,986	291,719	89,656	381,375	\$122,186	8133,632	\$174,702	9.4%	33.6%
T1a. Senior Executive Schedule	25	25	25	4,539	0	227	396	623	5,162	1,308	6,470	\$181,560	\$206,480	\$258,800	13.7%	28.8%
T1b. General Schedule	2,246	2,158	2,158	262,194	856 0	13,790	9,717	24,363	286,557	88,348	374,905	\$121,499	\$132,788	\$173,728	9.3%	33.7%
T1c. Special Schedule T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0		-	-	-	1
T1e. Highly Qualified Experts	1 6	0	0	0	0	0	0	0	0	0	0					[]
T1f. Other	0	0	0	0	0	0	0	0	0	0	o o		_			
T2. Direct Hire Program Foreign Nationals (DHFN)	1 0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	2,271	2,183	2,183	266,733	856	14,017	10,113	24,986	291,719	89,656	381,375	\$122,186	\$133,632	\$174,702	9.4%	33.6%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	2,271	2,183	2,183	266,733	856	14,017	10,113	24,986	291,719	89,656	381,375	\$122,186	8133,632	\$174,702	9.4%	33.6%
T5. Other Object Class 13 Benefits										-						
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0	0					ļ
150. Foreign National Separation Liability Accrual										0	0					

Research, Development, Test & Eval, DW					Mi	ssile Defense (FY 2021							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousands)  f Holiday Pay	g Other <u>O.C.11</u>	e + f + g h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & 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 P % BC Benefits
Direct Funded Personnel (includes OC 13)	2,157	2,122	2,122	262,947	868	13,753	12,531	27,152	290,099	88,489	378,588	\$123,915	\$136,710	\$178,411	10.3%	33,7%
D1. US Direct Hire (USDH)	2,157	2,122	2,122	262,947	868	13,753	12,531	27,152	290,099	88,489	378,588	\$123,915	\$136,710	\$178,411	10.3%	33.7%
D1a. Senior Executive Schedule D1b. General Schedule	25 2,132	25 2,097	25 2,097	4,554 258,393	868	228 13,525	479 12,052	707 26,445	5,261 284,838	1,312 87,177	6,573 372,015	\$182,160 \$123,220	\$210,440 \$135,831	\$262,920 \$177,403	15.5% 10.2%	28.8% 33.7%
D1c. Special Schedule	2,132	2,097	2,097	236,393	000	13,323	12,032	20,443	204,030	87,177	372,013	3123,220	3133,031	\$177,905	10.276	33.776
D1d. Wage System				-								-	_	_	_	_
D1e. Highly Qualified Experts	-	-	-	-				-	-		-					-
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire	2,157	2,122	2,122	262,947	868	13,753	12,531	27,152	290,099	88,489	378,588	\$123,915	\$136,710	\$178,411	10.3%	33.7%
D4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Direct Funded (excludes OC 13)	2.157	2.122	2,122	262,947	868	13,753	12,531	27,152	290,099	88,489	378,588	\$123,915	\$136,710	\$178,411	10.3%	33.7%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees	1									-	-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	0		0	0	0	0	0	0	0	0	0					
	<u> </u>	<u>0</u>	<u>u</u>	<u>u</u>	<u>u</u>	<u>u</u>	<u>u</u>	<u>u</u>	<u>u</u>	<u>u</u>	<u>u</u>	-	-	-	=	=
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule	-	-	-	-				-	-	-	-	1		-	-	-
R1b. General Schedule			-													
R1c. Special Schedule	-	-	-	-	-	-		-	_	-	_					_
R1d. Wage System		-	-	-				-		-	-	-	-	-	-	-
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-	-					-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-		-	-	-		-	-	-	-	-	-	-	-	-
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	-		-	-				-		-	-					-
Subtotal - Reimbursable Funded (excludes OC 13)	-	-	-	-	-		-			-						
R5. Other Object Class 13 Benefits											-					
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-						
Total Personnel (includes OC 13)	2,157	2 122	2 (22	262,947	970	13,753	12,531	27.152	200 000	88,489	378,588	\$123,915	\$136,710	\$178,411	10.3%	33.7%
		2,122	2,122		868			27,152	290,099							
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	2,157 25	2,122 25	2,122 25	262,947 4,554	868 0	13,753 228	12,531 479	27,152 707	290,099 5,261	88,489 1,312	378,588 6,573	\$123,915 \$182,160	\$136,710 \$210,440	\$178,411 \$262,920	10.3% 15.5%	33.7% 28.8%
T1b. General Schedule	2,132	2.097	2.097	258,393	868	13,525	12.052	26,445	284,838	87,177	372,015	\$123,220	\$135.831	\$177,403	10.2%	33.7%
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	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0					-
	"		_		_			-	U		0	1	-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	2,157	2,122	2,122	262,947	868	13,753	0 12,531	27,152	290,099	88,489	378,588	8123.915	8136,710	\$178.411	10.3%	33.7%
T4. Indirect Hire Foreign Nationals (IHFN)	2,15/	2,122	2,122	262,947	868	13,753	12,531	27,152	290,099	88,489	378,388	3125,915	3130,710	01/0,411	10.5%	33.7%
Subtotal - Total Funded (excludes OC 13)	2,157	2,122	2,122	262,947	868	13,753	12,531	27,152	290,099	88,489	378,588	\$123,915	\$136,710	\$178,411	10.3%	33.7%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	I									U	0	I				

Research, Development, Test & Eval, DW						of Secretary (FY 2019	)						Date: Feb	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	4,490	0	0	0	0	4,490	58	4,548	:	- :	-	0.0%	1.3%
D1. US Direct Hire (USDH)	-	-	-	4,490				-	4,490	58	4,548	-	-		0.0%	1.3%
D1a. Senior Executive Schedule	-	-	-	-	-			-	-	-				-		-
D1b. General Schedule	-	-	-	4,490	-	-	-	-	4,490	58	4,548				0.0%	1.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-		-	-		-
D1d. Wage System D1e. Highly Qualified Experts					-								-			
D1f. Other	:		-	-	-					-						
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire		-		4,490	-	-	-	-	4,490	= = =	4,548		-	-	0.0%	1.3%
D4. Indirect Hire Foreign Nationals (IHFN)	1 :	- 1	- 1	4,450	- 1	- 1	- 1	- 1	4,420	36	4,546				0.076	1.376
Subtotal - Direct Funded (excludes OC 13)	-	_	_	4.490	_			_	4.490	58	4.548				0.0%	1.3%
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees	1										-					
D5b. DHFN - Benefits for Former Employees										-	-					3
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	<u>0</u>	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										_					
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	1										-					
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	0	0	0	4,490	0	0	0	0	4,490	58	4,548	:	-	-	0.0%	1.3%
T1. US Direct Hire (USDH)	-	-	-	4,490	-			-	4,490	58	4,548				0.0%	1.3%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					-
T1b. General Schedule	0	0	0	4,490	0	0	0	0	4,490	58	4,548			-	0.0%	1.3%
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	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	0	0	0	0	0	0	0	0	0	0	0					-
		0	0		0	0	0	0	0	_	0		-	-		-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		
T3. Total Direct Hire			- 0	4,490					4,490	58	4,548				0.0%	1.3%
T4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Total Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0 4,490	0 58	4,548		-	-	0.0%	1.3%
T5. Other Object Class 13 Benefits	_	-	-	4,490	-	-	-	-	4,490	26	4,348		-	-	0.0%	1.5%
T5a. USDH - Benefits for Former Employees										- 0						
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	i															
15c. Voluntary Separation incentive Lay (VSII)	1									0	0					- 1

Research, Development, Test & Eval, DW					Office	of Secretary (FY 2020							Date: Feb	ruary 2020		
	<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>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>o</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	<u>0</u>	0	0	0	0	0	0	0	<u>0</u>	<u>0</u>	:				=
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other		-								:		-		-	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	:	:	:	:	-	:	:	-	:		-	-	-	-	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:	-			:
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other										:		-		-	-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-			:	:	-		:	:	-		-				-
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-			
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	- 0 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0	- 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0	- 0 0 0 0 0	-		-		
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN) Subbotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	0 - 0	0	0 0	0	0 0	0	0	0 - 0	0	0 - 0 - 0 0 0	0 - 0 - 0 0 0			-		-

Research, Development, Test & Eval, DW					Office	of Secretary (FY 2021							Date: Feb	ruary 2020		
	<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>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>0.C.11</u>	e + f + g h Total Variables	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % 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 D1e. Highly Qualified Experts D1f. Other	-												-		-	-
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire D5. Direct Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual	-	:	:	-	:	-	:	:	:	:		-	-	:	:	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-			
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other				:		:		-		:						-
R2. Direct Hire Program Foreign Nationals (DHFN)     R3. Total Direct Hire     R4. Indirect Hire Foreign Nationals (IHFN)     Subtotal - Reimbursable Funded (excludes OC 13)		-	:	:			:	:	:	:	:	-		:		-
RS. Other Object Class 13 Benefits RSa. USDH - Benefits for Former Employees RSb. DHFN - Benefits for Former Employees RSb. DHFN - Senefits for Former Employees RSc. Voluntary Separation Incentive Pay (VSIP) RSd. Foreign National Separation Liability Accusal										:	:					
Total Personnel (includes OC 13)	0	0	0	0	0	0	<u>0</u>	0	0	0	0	:	-	:	- :	=
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0	- 0 0 0 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 (HFN) Subtoal - Total Funded (excludes OC 13)	0 0	0	- 0	0	- 0 0	0	- 0	0	0	0 - 0	0	-		:	:	-
TS. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Acerual			-	-	-	-	-	-	-	0 0 0	0 0 0 0		-		-	

National Defense Stockpile Transaction Fund					Def	ense Logistics (FY 2019							Date: Febr	uary 2020		
	<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>	(S in Thousa <u>f</u> Holiday <u>Pay</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 <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	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 (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-		-		-	-
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees											-					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual										-						
	_															
Reimbursable Funded Personnel (includes OC 13)	66	70	68	6,221	24	356	449	829	7,050	2,346	9,396	S91,485	\$103,676	\$138,176	13.3%	37.7%
R1. US Direct Hire (USDH)	66	70	68	6,221	24	356	449	829	7,050	2,334	9,384	\$91,485	\$103,676	\$138,000	13.3%	37.5%
R1a. Senior Executive Schedule		-	-		-	-	-	-			-	-		-	-	
R1b. General Schedule	66	70	68	6,221	24	356	449	829	7,050	2,334	9,384	\$91,485	\$103,676	\$138,000	13.3%	37.5%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System		-		-	-	-	-			-	-	-	-	-	-	
R1e. Highly Qualified Experts R1f. Other		-	-	-	-	-	-	-		-	-					
		-	-	-	-	-	-	-	-	-	-		-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-		-		-						-	-		
R3. Total Direct Hire	66	70	68	6,221	24	356	449	829	7,050	2,334	9,384	891,485	\$103,676	\$138,000	13.3%	37.5%
R4. Indirect Hire Foreign Nationals (IHFN)		- 70	-			-	-		7.050	2.114		001.005	6103.676	# # # # # # # # # # # # # # # # # # #	13.307	37.50
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	66	70	68	6,221	24	356	449	829	7,050	2,334 12	9,384 12	891,485	\$103,676	\$138,000	13.3%	37.5%
R5a. USDH - Benefits for Former Employees										12	12					
R5b. DHFN - Benefits for Former Employees	1									12	12					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	_					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	66	70	68	6,221	24	356	449	829	7,050	2,346	9,396	\$91,485	\$103,676	\$138,176	13.3%	37.7%
T1. US Direct Hire (USDH)	66	70	68	6,221	24	356	449	829	7,050	2,334	9,384	\$91,485	\$103,676	\$138,000	13.3%	37.5%
T1a. Senior Executive Schedule T1b. General Schedule	66	70	68	6,221	24	356	449	829	7,050	2.334	9,384	\$91,485	\$103,676	e 120 ann	13.3%	37.5%
T1c. Special Schedule	00	0	0.0	0,221	0	0	449	0	7,030	2,334	9,364	391,403	3103,070	\$130,000	13.376	37.370
T1d. Wage System	1 0	0	0	0	0	0	0	0	0	0	0					
T1e. Highly Qualified Experts	, o	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0					
T2. Direct Hire Program Foreign Nationals (DHFN)		0	0	0	0	0		0	0	0	0					
T3. Total Direct Hire	66	70	68	6.221	24	356	449	829	7,050	2,334	9,384	891.485	8103.676	\$138,000	13.3%	37.5%
T4. Indirect Hire Foreign Nationals (IHFN)	1 00	,0	0	0,221	0	0	0	0	7,050	2,334	0	371,400	2100,070	2130,000	15.570	37.370
Subtotal - Total Funded (excludes OC 13)	66	70	68	6,221	24	356	449	829	7,050	2.334	9,384	\$91,485	\$103,676	\$138,000	13.3%	37.5%
T5. Other Object Class 13 Benefits	1			-,224						12	12					
T5a. USDH - Benefits for Former Employees	1									12	12					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	l				

National Defense Stockpile Transaction Fund					Def	ense Logistics (FY 2020							Date: Febr	uary 2020		
	<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>	(S in Thousa <u>f</u> Holiday <u>Pay</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 <u>1</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC <u>Variables</u>	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	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 (IHFN)			1													
Subtotal - Direct Funded (excludes OC 13)				-						-						
D5. Other Object Class 13 Benefits										_						
D5a. USDH - Benefits for Former Employees	1									-	-					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	75	72	72	6,318	32	489	510	1,031	7,349	2,323	9,672	\$87,750	\$102,069	8134,333	16.3%	36.8%
R1. US Direct Hire (USDH)	75	72	72	6,318	32	489	510	1,031	7,349	2,323	9,672	\$87,750	\$102,069	\$134,333	16.3%	36.8%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1b. General Schedule	75	72	72	6,318	32	489	510	1,031	7,349	2,323	9,672	\$87,750	\$102,069	\$134,333	16.3%	36.8%
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	75	72	72	6.318	32	489	510	1,031	7,349	2,323	9,672	887.750	\$102.069	\$134,333	16.3%	36.8%
R4. Indirect Hire Foreign Nationals (IHFN)	10		-/	0,510	32	402	310	1,031	7,547	2,020	2,072	307,730	2102,009	0104,000	10.576	30.070
Subtotal - Reimbursable Funded (excludes OC 13)	75	72	72	6,318	32	489	510	1.031	7,349	2,323	9,672	\$87,750	\$102,069	\$134,333	16.3%	36.8%
R5. Other Object Class 13 Benefits	1									-						
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
	+															
Total Personnel (includes OC 13)	<u>75</u>	72	72	6,318	_	489	510	1,031	7,349	2,323	9,672	\$87,750	\$102,069	<i>\$134,333</i>	16.3%	36.8%
T1. US Direct Hire (USDH)	75	72	72	6,318	32	489	510	1,031	7,349	2,323	9,672	\$87,750	\$102,069	\$134,333	16.3%	36.8%
T1a. Senior Executive Schedule	0	0	0	0		0	0	0	0	0	0					
T1b. General Schedule	75	72	72	6,318	32 0	489	510	1,031	7,349	2,323	9,672	\$87,750	\$102,069	\$134,333	16.3%	36.8%
T1c. Special Schedule T1d. Wage System	1 0	0	0	0	0	0	0	0	0	0	0				-	-
Tle. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					- 3
T1f. Other	0	0	0	o	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	75	72	72	6,318	32	489	510	1,031	7,349	2,323	9,672	887,750	\$102,069	\$134,333	16.3%	36.8%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0,510	0	0	0	0	0	0	0	-	-	-	10.070	-
Subtotal - Total Funded (excludes OC 13)	75	72	72	6,318	32	489	510	1,031	7,349	2,323	9,672	\$87,750	\$102,069	\$134,333	16.3%	36.8%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0	1				

National Defense Stockpile Transaction Fund						ense Logistics (FY 2021)	)						Date: Febr			
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousar f Holiday <u>Pay</u>	g Other O.C.11	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d 9 % 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 D1e. Highly Qualified Experts		-			-	-	-				-	-	-	-	-	-
D1f. Other		-			-	-	-	-			-					-
	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	1	-	-	-	-	-	-	-	-	1			-	-	-	-
D5a. USDH - Benefits for Former Employees	1										- 1					
D5b. DHFN - Benefits for Former Employees	1									_	_					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									_	_					
D5d. Foreign National Separation Liability Accrual	1										-					
Reimbursable Funded Personnel (includes OC 13)	72	75	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100,194	\$116,375	\$152,861	16.1%	36.4%
R1. US Direct Hire (USDH)	72	75	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100,194	8116,375	\$152,861	16.1%	36.4%
R1a. Senior Executive Schedule	/2	- 18	- 12	7,214	- 30	- 555	570	1,105	0,379	2,027	11,000	3100,194	8110,373	3132,001	10.176	30.470
R1b. General Schedule	72	75	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100,194	\$116,375	\$152,861	16.1%	36.4%
R1c. Special Schedule	-	-	-	.,	-	-	-	-	-	-,		-	-	-	-	-
R1d. Wage System					-	-	-									_
R1e. Highly Qualified Experts	1 -	-	-	-	-	-	-		-	-		-	-			-
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)					-											_
R3. Total Direct Hire	72	75	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100,194	8116,375	\$152,861	16.1%	36.4%
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-		-			-
Subtotal - Reimbursable Funded (excludes OC 13)	72	75	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100,194	\$116,375	\$152,861	16.1%	36.4%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees	1											l				
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	72	<u>75</u>	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100,194	\$116,375	\$152,861	16.1%	36.4%
T1. US Direct Hire (USDH)	72	75	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100,194	8116,375	\$152,861	16.1%	36.4%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					-
T1b. General Schedule	72	75	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100,194	\$116,375	\$152,861	16.1%	36.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System T1a. Highly Opelified Experts	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1e. Highly Qualified Experts T1f. Other	1 0	0	0	0	0	0	0	0	0	0	0					
			_			_		-		_						
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	72	0 75	0 72	7.214	0 36	553	576	0	0 8,379	2,627	0 11.006	\$100,194	8116,375	\$152.861	16.1%	36.4%
T4. Indirect Hire Foreign Nationals (IHFN)	72	75 0	72	7,214	36 0	553	576	1,165	8,379	2,627	11,006	\$100,194	8110,5/5	3132,861	10.1%	30.4%
Subtotal - Total Funded (excludes OC 13)	72	75	72	7,214	36	553	576	1,165	8,379	2,627	11,006	\$100.104	8116,375	\$152.861	16.1%	36.4%
T5. Other Object Class 13 Benefits	1 "	,,,		7,214	50	555	570	2,200	0,579	2,027	11,000	2100,174	2110,273	\$150,000	10.170	30.470
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	I									0	0	I				

Buildings Maintenance Fund					Washing	ton Headqua (FY 2019							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(\$ in Thousar 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 & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d o % BC Variables	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 D1e. Highly Qualified Experts			-	-	-					-			-	-		-
D1f. Other	:			- :												- 1
D2. Direct Hire Program Foreign Nationals (DHFN)					-	-					-		-	-	-	-
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1 :	- 1						- 1	- 1							-
Subtotal - Direct Funded (excludes OC 13)																- 2
D5. Other Object Class 13 Benefits	1										_					
D5a. USDH - Benefits for Former Employees	1										-					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	124	166	158	12,406	867	184	0	1,051	13,457	4,122	17,579	\$78,519	\$85,171	8111,259	8.5%	33.2%
R1. US Direct Hire (USDH)	124	166	158	12,406	867	184		1,051	13,457	4,122	17,579	\$78,519	\$85,171	\$111,259	8.5%	33.2%
R1a. Senior Executive Schedule	-	-	-	-	-			-	-	-	-					
R1b. General Schedule	62	100	93	9,209	736	62	-	798	10,007	3,023	13,030	\$99,022	\$107,602	\$140,108	8.7%	32.8%
R1c. Special Schedule	61	66	65	3,192	131	122	-	253	3,445	1,097	4,542	\$49,108	\$53,000	\$69,877	7.9%	34.4%
R1d. Wage System	1	-	-	5	-			-	5	2	7	-	-	-	0.0%	40.0%
R1e. Highly Qualified Experts		-		-	-	-				-	-					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	1		-		-							-		-		
R3. Total Direct Hire	124	166	158	12,406	867	184		1,051	13,457	4,122	17,579	878,519	885,171	\$111,259	8.5%	33.2%
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	124	166	158	12,406	867	184	-	1.051	13,457	4,122	17,579	878.519	005 171	\$111,259	8.5%	33.2%
R5. Other Object Class 13 Benefits	124	100	150	12,400	00/	104	-	1,051	13,437	4,122	17,379	3/0,319	303,171	\$111,239	6.376	33.270
R5a. USDH - Benefits for Former Employees	1										- 1					
R5b. DHFN - Benefits for Former Employees	1									-	_					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	124	166	158	12,406	867	184	0	1,051	13,457	4,122	17,579	\$78,519	\$85,171	\$111,259	8.5%	33.2%
T1. US Direct Hire (USDH)	124	166	158	12,406	867	184		1,051	13,457	4,122	17,579	878,519	885,171	\$111,259	8.5%	33.2%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	62	100	93	9,209	736	62	0	798	10,007	3,023	13,030	\$99,022	\$107,602	\$140,108	8.7%	32.8%
T1c. Special Schedule	61	66	65	3,192	131	122	0	253	3,445	1,097	4,542	\$49,108	\$53,000	\$69,877	7.9%	34.4%
T1d. Wage System	1	0	0	5	0	0	0	0	5	2	7	-	-	-	0.0%	40.0%
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)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		-
T3. Total Direct Hire	124	166	158	12,406	867	184	-	1,051	13,457	4,122	17,579	878,519	885,171	\$111,259	8.5%	33.2%
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	124	166	158	12,406	867	184	-	1,051	13,457	4,122	17,579	\$78,519	885,171	\$111,259	8.5%	33.2%
T5a. USDH - Benefits for Former Employees										- 0	. 0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1										0	1				

Buildings Maintenance Fund					Washing		rters Services						Date: Febr	uary 2020		
	<u>a</u>	<u>b</u>	2	<u>d</u>	2	(FY 2020 (S in Thousa		e + f + g h	d + h	i	i+j k	d/c	i/c m	Rates k/c n	h/d o	j/d P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	0	0	0	0		0	0.0.11	0	0	0	0	<u> </u>	<u>comp</u>		T AT LADICS	Delicins
D1. US Direct Hire (USDH)			_		_											
D1a. Senior Executive Schedule		-	-	-	-					-						
D1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1d. Wage System		-			-	-	-	-		-	-	-	-	-	-	
D1e. Highly Qualified Experts D1f. Other		-	-	-	-					-	-					
		-	-	-	-	-		-	-	-	-					
D2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-	-			-	-	-	-	-	-	-	-	
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-		-	-	-					
Subtotal - Direct Funded (excludes OC 13)		-	-													
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees	1										-					
D5b. DHFN - Benefits for Former Employees	1									-	-	1				
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	166	124	124	12,768	<u>17</u>	21	62	100	12,868	4,378	17,246	\$102,968	\$103,774	\$139,081	0.8%	34.3%
R1. US Direct Hire (USDH)	166	124	124	12,768	17	21	62	100	12,868	4,277	17,145	\$102,968	\$103,774	\$138,266	0.8%	33.5%
R1a. Senior Executive Schedule						-	-	-			-					
R1b. General Schedule	100	97	97	10,398	10	14	40	64	10,462	3,397	13,859	\$107,196	\$107,856	\$142,876	0.6%	32.7%
R1c. Special Schedule	66	27	27	2,370	7	7	22	36	2,406	880	3,286	\$87,778	\$89,111	\$121,704	1.5%	37.1%
R1d. Wage System		-		-	-	-	-	-		-	-	-	-	-	-	-
R1e. Highly Qualified Experts R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	166	124	124	12,768	17	21	62	100	12,868	4,277	17,145	\$102,968	6102 774	\$138,266	0.8%	33.5%
R4. Indirect Hire Foreign Nationals (IHFN)	100	124	124	12,700		21	02	-	12,000	4,277	17,145	3102,900	8103,774	3130,200	0.076	33.370
Subtotal - Reimbursable Funded (excludes OC 13)	166	124	124	12,768	17	21	62	100	12,868	4,277	17.145	\$102,968	8103,774	\$138,266	0.8%	33.5%
R5. Other Object Class 13 Benefits										101	101					
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										101	101					
R5d. Foreign National Separation Liability Accrual	_															
Total Personnel (includes OC 13)	166	124	124	12,768	<u>17</u>	21	62	100	12,868	4,378	17,246	\$102,968	\$103,774	\$139,081	0.8%	34.3%
T1. US Direct Hire (USDH)	166	124	124	12,768	17	21	62	100	12,868	4,277	17,145	\$102,968	\$103,774	\$138,266	0.8%	33.5%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	100	97	97	10,398	10	14	40	64	10,462	3,397	13,859	\$107,196	\$107,856		0.6%	32.7%
T1c. Special Schedule	66	27	27	2,370	7	7	22	36	2,406	880	3,286	\$87,778	\$89,111	\$121,704	1.5%	37.1%
T1d. Wage System T1e. Highly Qualified Experts	1 0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	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	166	124	124	12,768	17	21	0 62	100	12,868	4,277	17,145	\$102,968	8103,774	\$138,266	0.8%	33.5%
T4. Indirect Hire Foreign Nationals (IHFN)	100	124	0	12,708	17	0	0.2	0	12,808	4,277	17,145	3102,200	3103,774	3130,200	0.076	33.37
Subtotal - Total Funded (excludes OC 13)	166	124	124	12,768	17	21	62	100	12,868	4,277	17,145	\$102,968	\$103,774	\$138,266	0.8%	33.5%
T5. Other Object Class 13 Benefits										101	101					
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										101	101					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Buildings Maintenance Fund					Washing	ton Headqua	rters Services						Date: Febr	ruary 2020		
						(FY 2021)	)							_		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(S in Thousand f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total  Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	Strength 0	ourengin 0	F1E8 0	<u>Comp</u>		Fay 0	0.0.11	v artables 0	0.0.11	0.0.12/13	& Belletits 0	<u>Comp</u>	Comp -		variables	Benefits
D1. US Direct Hire (USDH)																
D1a. Senior Executive Schedule																
D1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System		-	-	-	-			-	-	-	-	-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-		-	-	-	-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-			-	-	-	-	-	-	-	-	
D3. Total Direct Hire	-	-	-	-	-	-	-		-	-	-					
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal - Direct Funded (excludes OC 13)  D5. Other Object Class 13 Benefits	1	-	-	-	-	-	-	-	-				-			
D5a. USDH - Benefits for Former Employees	1										- 1					
D5b. DHFN - Benefits for Former Employees	1									_	_					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
D5d. Foreign National Separation Liability Accrual	1										-					
Reimbursable Funded Personnel (includes OC 13)	124	136	136	13,621	111	0	<u>52</u>	163	13,784	4,571	18,355	\$100,154	\$101,353	\$134,963	1.2%	33.6%
R1. US Direct Hire (USDH)	124	136	136	13,621	111		52	163	13,784	4,531	18,315	\$100,154	8101,353	\$134,669	1.2%	33.3%
R1a. Senior Executive Schedule	-	-	-	-	-	-		-		-	-					
R1b. General Schedule	97	136	136	13,621	111	-	52	163	13,784	4,531	18,315	\$100,154	\$101,353	\$134,669	1.2%	33.3%
R1c. Special Schedule	27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System		-		-	-	-	-	-		-	-	-	-	-	-	-
R1e. Highly Qualified Experts R1f. Other	1 :															
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	124	136	136	13,621	111	-	52	163	13,784	4,531	18,315	2100 154	8101,353	9124 660	1.2%	33.3%
R4. Indirect Hire Foreign Nationals (IHFN)	124	130	130	13,021	- 111		32	103	13,764	4,551	10,313	3100,134	8101,333	3134,009	1.670	33.370
Subtotal - Reimbursable Funded (excludes OC 13)	124	136	136	13,621	111		52	163	13,784	4,531	18.315	8100,154	8101,353	\$134,669	1.2%	33.3%
R5. Other Object Class 13 Benefits	1									40	40					
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										40	40					
R5d. Foreign National Separation Liability Accrual										-						
Total Personnel (includes OC 13)	124	136	136	13,621	111	0	52	163	13,784	4,571	18,355	\$100,154	\$101,353	<u>8134,963</u>	1.2%	33.6%
T1. US Direct Hire (USDH)	124	136	136	13,621	111		52	163	13,784	4,531	18,315	\$100,154	\$101,353	\$134,669	1.2%	33.3%
T1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
T1b. General Schedule	97	136	136	13,621	111	0	52	163	13,784	4,531	18,315	\$100,154	\$101,353	\$134,669	1.2%	33.3%
T1c. Special Schedule T1d. Wage System	27	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T1e. Highly Qualified Experts	1 0	0	0	0	0	0	0	0	0	0	0	1		-		
T1f. Other	1 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	124	136	136	13,621	111	- 0	52	163	13,784	4,531	18,315	8100,154	8101.353	\$134,669	1.2%	33.3%
T4. Indirect Hire Foreign Nationals (IHFN)	124	136	136	13,021	111	- 0	0	163	13,784	4,531	10,313	3100,134	2101,333	3134,009	1.276	33.37
Subtotal - Total Funded (excludes OC 13)	124	136	136	13,621	111	-	52	163	13,784	4,531	18.315	\$100,154	\$101,353	\$134,669	1.2%	33.3%
T5. Other Object Class 13 Benefits				,						40	40		,			
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										40	40					
T5d. Foreign National Separation Liability Accrual	1									0	0	1				

Pentagon Reservation Maintenance Rev Fund					Washing	ton Headqua	rters Services						Date: Febr	uary 2020		
					-	(FY 2019	)							Destre		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(S in Thousa <u>f</u> Holiday Pav	g Other O.C.11	e + f + g  h  Total  Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	Strength 0	0	0	0		0	0.0.11	0	0.0.11	0.0.1213	0	Comp	comp -		* ATTAINTES	Delicitis
D1. US Direct Hire (USDH)	l															
D1a. Senior Executive Schedule																
D1b. General Schedule	-	-	-	_	-	_	-	_	-	-	_					
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-		-		-	-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)				-	-			-				-	-	-	-	
D3. Total Direct Hire	-	-	-	-	-	-	-			-						
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees											-					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual	1										- 1					
Reimbursable Funded Personnel (includes OC 13)	1,801	1,614	1,618	155,803	16,093	3,858	0	19,951	175,754	52,792	228,546	\$96,294	\$108,624	\$141,252	12.8%	33.99
							_									
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule	1,801	1,614	1,618 4	155,803 788	16,093	3,858	-	19,951	175,754 788	52,712 214	228,466 1,002	\$96,294 \$197,000	\$108,624 \$197,000	\$141,203 \$250,500	12.8% 0.0%	33.89 27.29
R1b. General Schedule	815	721	725	77,359	7,602	452	-	8.054	85,413	24,580	109,993	\$106,702	\$117,811	\$151,714	10.4%	31.89
R1c. Special Schedule	745	683	683	63,988	5,335	3,406		8,741	72,729	22,405	95,134	893,687	\$106,485	\$139,288	13.7%	35.09
R1d. Wage System	237	206	206	13,668	3,156	-	-	3,156	16,824	5,513	22,337	\$66,350	\$81,670	\$108,432	23.1%	40.39
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-					
R1f. Other	-	- ,	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	1,801	1,614	1,618	155,803	16,093	3,858	-	19,951	175,754	52,712	228,466	896,294	\$108,624	\$141,203	12.8%	33.89
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Reimbursable Funded (excludes OC 13)	1,801	1,614	1,618	155,803	16,093	3,858	-	19,951	175,754	52,712	228,466	896,294	\$108,624	\$141,203	12.8%	33.89
R5. Other Object Class 13 Benefits										80	80					
R5a. USDH - Benefits for Former Employees	1										-					
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP)	1									80	80					
R5d. Foreign National Separation Liability Accrual	1									- 00						
Total Personnel (includes OC 13)	1 901	1.614	1.610	155,803	16,093	2 979		10.051	125 254	52 702	228,546	507.207	\$108,624	61/1 262	12.00/	22.00
	1,801	1,614	1,618			3,858	0	19,951	175,754	52,792		\$96,294		8141,252	12.8%	33.99
T1. US Direct Hire (USDH)	1,801	1,614	1,618	155,803	16,093	3,858		19,951	175,754	52,712	228,466	\$96,294	\$108,624	\$141,203	12.8%	33.89
T1a. Senior Executive Schedule T1b. General Schedule	815	4 721	4 725	788 77,359	7,602	0 452	0	8,054	788 85,413	214 24,580	1,002 109,993	\$197,000 \$106,702	\$197,000 \$117,811	\$250,500 \$151,714	0.0% 10.4%	27.29 31.89
T1c. Special Schedule	745	683	683	63,988		3,406	0	8,741	72,729	22,405	95,134	\$93,687	\$106,485	\$139,288	13.7%	35.09
Tld. Wage System	237	206	206	13,668	3,156	0,400	0	3,156	16,824	5,513	22,337	866,350	881,670	\$108,432	23.1%	40.39
T1e. Highly Qualified Experts	0	0	0	0		0	0	0	0	0	0				20.270	10.23
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	1 0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	1,801	1.614	1,618	155,803	16,093	3,858	- "	19,951	175,754	52,712	228,466	896,294	\$108.624	\$141,203	12.8%	33.89
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		22.03
Subtotal - Total Funded (excludes OC 13)	1,801	1,614	1,618	155,803	16,093	3,858		19,951	175,754	52,712	228,466	896,294	\$108,624	\$141,203	12.8%	33.89
T5. Other Object Class 13 Benefits										80	80					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										80	80					
T5d. Foreign National Separation Liability Accrual	1									0	0	I				

Pentagon Reservation Maintenance Rev Fund					Washing	ton Headqua	rters Services	,					Date: Febr	uary 2020		
	1				_	(FY 2020 (\$ in Thousa	)							Dates		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % 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	:			-	
D1. US Direct Hire (USDH)	l															
D1a. Senior Executive Schedule																
D1b. General Schedule	-	-	-	_	-	-	-	-	-	-	_					
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-			
D1d. Wage System	-	-	-	-	-	-	-	-		-	-	-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-		-				-	-	-	-	
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)				-	-	-	-				-					
D3. Total Direct Hire	-	-	-	-	-	-	-	-	-			-			-	
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5. Other Object Class 13 Benefits	1									-	-					
D5a. USDH - Benefits for Former Employees										-						
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual	1									-	-					
Reimbursable Funded Personnel (includes OC 13)	1.611	1.00	1.000	169,787	2.255	1.072	1.700	6.020	175,815	54,438	230,253	\$100,704	\$104,279	6127.270	2.69/	32,19
	1,614	1,666	1.686			1.073	1,700	6,028							3.6%	
R1. US Direct Hire (USDH)	1,614	1,666	1,686 4	169,787	3,255	1,073	1,700	6,028	175,815	54,138	229,953	\$100,704	8104,279	\$136,390	3.6%	31.99
R1a. Senior Executive Schedule R1b. General Schedule	721	759	759	571 131,510	954	216	865	2.035	571 133,545	154 41,771	725 175,316	\$142,750 \$173.267	\$142,750 \$175,949	\$181,250 \$230.983	0.0% 1.5%	27.09 31.89
R1c. Special Schedule	683	678	698	22,059	1,325	711	141	2,033	24,236	5,982	30,218	\$31,603	834,722	\$43,292	9.9%	27.19
R1d. Wage System	206	225	225	15,647	976	146	694	1,816	17,463	6,231	23,694	869,542	877,613	\$105,307	11.6%	39.89
R1e. Highly Qualified Experts	200	-	-	-	-	-	-	-,010	11,100	0,251	25,051	000,012	011,010	0100,000	11.070	53.03
R1f. Other	-	-	_	-	-	-	-	-	_	-	_		-			
R2. Direct Hire Program Foreign Nationals (DHFN)	1 .															
R3. Total Direct Hire	1,614	1,666	1,686	169,787	3,255	1.073	1,700	6,028	175,815	54,138	229,953	\$100,704	\$104,279	\$136,390	3.6%	31.99
R4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Reimbursable Funded (excludes OC 13)	1,614	1,666	1,686	169,787	3,255	1,073	1,700	6,028	175,815	54,138	229,953	\$100,704	\$104,279	\$136,390	3.6%	31.99
R5. Other Object Class 13 Benefits	1									300	300					
R5a. USDH - Benefits for Former Employees	1										-					
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										300	300					
Total Personnel (includes OC 13)	1,614	1,666	1,686	169,787		1,073	1,700	6,028	175,815	54,438	230,253	\$100,704	\$104,279	\$136,568	3.6%	32,19
T1. US Direct Hire (USDH)	1,614	1,666	1,686	169,787	3,255	1,073	1,700	6,028	175,815	54,138	229,953	\$100,704	\$104,279	\$136,390	3.6%	31.99
T1a. Senior Executive Schedule	4	4	4	571	0	0	0	0	571	154	725	\$142,750	8142,750	\$181,250	0.0%	27.09
T1b. General Schedule	721 683	759 678	759 698	131,510 22,059		216	865 141	2,035	133,545 24,236	41,771	175,316	\$173,267	\$175,949	\$230,983	1.5% 9.9%	31.89
T1c. Special Schedule T1d. Wage System	206	225	225	15,647		711 146	694	2,177 1,816	17,463	5,982 6,231	30,218 23,694	\$31,603 \$69,542	834,722 877,613	\$43,292 \$105,307	11.6%	27.15 39.85
T1e. Highly Qualified Experts	200	0	0	15,047		0	094	1,810	17,403	0,231	25,094	369,342	877,013	3105,507	11.076	39.07
T1f. Other	0	ő	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	1,614	1,666	1,686	169,787	3,255	1.073	1,700	6,028	175.815	54,138	229,953	\$100,704	8104,279	\$136,390	3.6%	31.99
T4. Indirect Hire Foreign Nationals (IHFN)	1,014	0	1,000	102,787		1,073	1,700	0,028	173,013	34,136	0	3200,704	0104,279	0130,390	3.076	31.9
Subtotal - Total Funded (excludes OC 13)	1.614	1.666	1.686	169,787	3,255	1.073	1,700	6,028	175,815	54.138	229,953	\$100,704	8104,279	\$136,390	3.6%	31.9
T5. Other Object Class 13 Benefits		-,	-,		-,	-,	-,0			300	300				2.374	
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										300	300					
T5d. Foreign National Separation Liability Accrual										0	0					

Pentagon Reservation Maintenance Rev Fund					Washing	ton Headqua	rters Services						Date: Febr	ruary 2020		
						(FY 2021										
	<u>a</u>	<u>b</u>	2	<u>d</u>	2	(S in Thousa	nds)	e + f + g h	d + h <u>i</u>	i	i+j k	d/c	i/c m	Rates k/c n	h/d o	j/d P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	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 (IHFN)		-	-	-	-	-	-	-	-	-	-	-				
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees											-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	1,666	1,754	1.754	180,404	2,267	0	496	2,763	183,167	58,799	241,966	\$102,853	\$104,428	8137,951	1.5%	32.6%
R1. US Direct Hire (USDH)	1,666	1,754	1,754	180,404	2,267	-	496	2,763	183,167	58,679	241,846	8102,853	\$104,428	\$137,883	1.5%	32.5%
R1a. Senior Executive Schedule	4	-	-	-	-	-	-	-	-		-	-	-	-	-	
R1b. General Schedule	759	1,529	1,529	163,320	1,181	-	496	1,677	164,997	53,502	218,499	\$106,815	\$107,912	\$142,903	I.0%	32.8%
R1c. Special Schedule	678	-	-			-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	225	225	225	17,084	1,086	-	-	1,086	18,170	5,177	23,347	875,929	\$80,756	\$103,764	6.4%	30.3%
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-						
R1f. Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R3. Total Direct Hire	1,666	1,754	1,754	180,404	2,267	-	496	2,763	183,167	58,679	241,846	8102,853	\$104,428	\$137,883	1.5%	32.5%
R4. Indirect Hire Foreign Nationals (IHFN)						-	-									
Subtotal - Reimbursable Funded (excludes OC 13)	1,666	1,754	1,754	180,404	2,267	-	496	2,763	183,167	58,679	241,846	\$102,853	\$104,428	\$137,883	1.5%	32.5%
R5. Other Object Class 13 Benefits										120	120					
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees	-										-					
R5c. Voluntary Separation Incentive Pay (VSIP)										120	120					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	1,666	1,754	1,754	180,404	2,267	0	496	2,763	183,167	58,799	241,966	\$102,853	\$104,428	\$137,951	1.5%	32.6%
						<u>u</u>										
T1. US Direct Hire (USDH)	1,666	1,754	1,754	180,404	2,267		496	2,763	183,167	58,679	241,846	\$102,853	\$104,428	\$137,883	1.5%	32.5%
T1a. Senior Executive Schedule T1b. General Schedule	4 759	0 1,529	1,529	163,320		0	496	1,677	0 164,997	53,502	219.400	0106 015	£107.012	2142002	1.0%	32.8%
Tlc. Special Schedule	678	1,529	1,329	103,320		0	490	1,0//	104,997	33,302	218,499	\$106,815	\$107,912	\$142,903	1.0%	34.07
Tld. Wage System	225	225	225	17,084	1,086	0	0	1,086	18,170	5,177	23,347	875,929	880,756	\$103,764	6.4%	30.3%
Tle. Highly Qualified Experts	0	0	0	0	0	0	0	0	10,170	0,111	0	0.0,00	200,720	9105,704	0.770	30.370
T1f. Other	0	ő	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	1,666	1,754	1,754	180,404	2,267	0	496	2,763	183,167	58,679	241.846	8102.853	\$104,428	\$137.883	1.5%	32.5%
T4. Indirect Hire Foreign Nationals (IHFN)	1,000	1,754	1,754	180,404	2,267	- 0	496	2,763	183,167	58,679	241,846	3102,033	3104,428	3137,083	1.3%	32.3%
Subtotal - Total Funded (excludes OC 13)	1,666	1,754	1,754	180,404	2,267	- 0	496	2,763	183,167	58,679	241,846	\$102.853	\$104,428	\$137.883	1.5%	32.5%
T5. Other Object Class 13 Benefits	1,000	4,754	4,734	200,404	2,247		770	2,743	102,107	120	120	0102,000	2104,420	44.07,000	1.370	32.370
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									120	120					
T5d. Foreign National Separation Liability Accrual										0	0					

Working Capital Fund, Defense-Wide					Def	ense Logistics	Agency						Date: Febr	uary 2020		
	<u>a</u> Begin	<u>b</u> End	<u>c</u>	<u>d</u> Basic		(FY 2019 (S in Thousa <u>f</u> Holiday	)	e + f + g <u>h</u> Total	d + h <u>i</u> Comp	i Benefits	i+j <u>k</u> Comp	d/c <u>I</u> Basic	i/c <u>m</u> Total	Rates k/c n Comp	h/d <u>9</u> % BC	j/d <u>P</u> % BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.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	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			-								- 1					
D1f. Other		_		-	_	-	-	_	_	-	_					
D2. Direct Hire Program Foreign Nationals (DHFN)	1 .															
D3. Total Direct Hire											- 1					
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-		-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5. Other Object Class 13 Benefits	1									-	-					
D5a. USDH - Benefits for Former Employees										-						
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual	1										- 1					
Reimbursable Funded Personnel (includes OC 13)	25,506	25,871	25,187	1,862,978	39,285	1,939	80,937	122,161	1,985,139	704,987	2,690,126	\$73,966	\$78,816	\$106,806	6.60/	37.8%
															6.6%	
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule	24,696 23	25,069 22	24,385 23	1,858,392 3,831	39,285 4	1,939	80,937 333	122,161 337	1,980,553 4,168	671,251 988	2,651,804	\$76,210 \$166,565	\$81,220 \$181,217	\$108,747 \$224,174	6.6% 8.8%	36.1% 25.8%
R1b. General Schedule	19,233	19,570	18,914	1,602,258	29,098	1,773	76,002	106,873	1,709,131	562,604	5,156 2,271,735	\$84,713	\$90,363	\$120,109	6.7%	35.1%
R1c. Special Schedule	19,233	19,570	10,514	1,002,230	23,030		70,002	-	1,709,131	302,004	2,271,733	304,713	270,303	\$120,105	0.770	33.276
R1d. Wage System	5,440	5,477	5,448	252,303	10,183	166	4,602	14,951	267,254	95,862	363,116	\$46,311	849,055	\$66,651	5.9%	38.0%
R1e. Highly Qualified Experts	1	-	-	-	-			-	-	-	-					
R1f. Other	-	-	-	-	-	-	-	-	-	11,797	11,797	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)	146	147	148	1,195	-			-	1,195	2,142	3,337	\$8,074	\$8,074	\$22,547	0.0%	179.2%
R3. Total Direct Hire	24,842	25,216	24,533	1,859,587	39,285	1,939	80,937	122,161	1,981,748	673,393	2,655,141	875,799	880,779	\$108,227	6.6%	36.2%
R4. Indirect Hire Foreign Nationals (IHFN)	664	655	654	3,391		-	-		3,391	19,580	22,971	\$5,185	\$5,185	835,124	0.0%	577.4%
Subtotal - Reimbursable Funded (excludes OC 13)	25,506	25,871	25,187	1,862,978	39,285	1,939	80,937	122,161	1,985,139	692,973	2,678,112	\$73,966	\$78,816	\$106,329	6.6%	37.2%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees	1									12,014 8,902	12,014 8,902					
R5b. DHFN - Benefits for Former Employees	1									3,702	6,702					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									3,112	3,112					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	25,506	25,871	25,187	1,862,978	39,285	1,939	80,937	122,161	1,985,139	704,987	2,690,126	\$73,966	\$78,816	\$106,806	6.6%	37.8%
T1. US Direct Hire (USDH)	24,696	25,069	24,385	1.858,392	39,285	1,939	80.937	122,161	1,980,553	671,251	2,651,804	876,210	\$81,220	\$108,747	6.6%	36.1%
T1a. Senior Executive Schedule	23	22	23	3,831	4	0	333	337	4,168	988	5,156	8166,565	\$181,217	\$224,174	8.8%	25.8%
T1b. General Schedule	19,233	19,570	18,914	1,602,258		1,773	76,002	106,873	1,709,131	562,604	2,271,735	\$84,713	\$90,363	\$120,109	6.7%	35.1%
T1c. Special Schedule	0	0	0	0		0	0	0	0	0	0	-	-	-		-
Tid. Wage System	5,440	5,477	5,448	252,303		166	4,602	14,951	267,254	95,862	363,116	\$46,311	849,055	866,651	5.9%	38.0%
T1e. Highly Qualified Experts T1f. Other	0	0	0	0		0	0	0	0	0 11,797	11,797					
		_	_			-	_	-	_					****	0.000	180.77
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	146 24,842	147 25,216	148 24,533	1,195 1,859,587	39,285	1,939	80,937	0 122,161	1,195 1,981,748	2,142 673,393	3,337 2,655,141	\$8,074 \$75,799	\$8,074 \$80,779	\$22,547 \$108,227	0.0% 6.6%	179.2% 36.2%
T4. Indirect Hire Foreign Nationals (IHFN)	24,842	655	654	3,391	39,285	1,939	80,937	122,161	3,391	19,580	22,971	\$75,799 \$5,185	\$5,185	\$108,227 \$35,124	0.0%	577.4%
Subtotal - Total Funded (excludes OC 13)	25,506	25,871	25.187	1.862.978	39,285	1,939	80,937	122,161	1,985,139	692,973	2,678,112	\$73,966	\$78,816	\$106,329	6.6%	37.2%
T5. Other Object Class 13 Benefits			,	-,,	,	-,				12,014	12,014					
T5a. USDH - Benefits for Former Employees										8,902	8,902					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										3,112	3,112					
T5d. Foreign National Separation Liability Accrual										0	0					

Working Capital Fund, Defense-Wide					Defe	ense Logistics	Agency						Date: Febr	uary 2020		
						(FY 2020 (S in Thousa	)	e+f+g	d + h		1+1	d/c	Ve	Rates k/c	h/d	j/d
	a Begin Strength	<u>b</u> End Strength	c FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	g Other O.C.11	h Total Variables	i Comp O.C.11	i Benefits O.C.12/13	k Comp & Benefits	I Basic Comp	m Total Comp	n Comp & Benefits	9 % BC Variables	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		-	-	-	-			-	-	-		-	-	-	-	
D1e. Highly Qualified Experts D1f. Other				-	-											
	1	-	-	-	-	-		-		-	-					
D2. Direct Hire Program Foreign Nationals (DHFN)			-	-	-	-	-	-		-	-		-	-	-	
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	1							1								
Subtotal - Direct Funded (excludes OC 13)		-			-					-						
D5. Other Object Class 13 Benefits	1	-	-	-	-	-	-	-	-	-			-	-	-	
D5a. USDH - Benefits for Former Employees	1										_					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	25,845	26,344	26,004	2,025,129	46,467	2,128	85,424	134,019	2,159,148	760,679	2,919,827	\$77,878	\$83,031	\$112,284	6.6%	37.6%
R1. US Direct Hire (USDH)	25,043	25,534	25,197	2,020,415	46,467	2,128	85,420	134,015	2,154,430	725,616	2,880,046	\$80,185	885,503	\$114,301	6.6%	35.9%
R1a. Senior Executive Schedule	22	25	25	4,146	4		370	374	4,520	1,216	5,736	\$165,840	\$180,800	\$229,440	9.0%	29.3%
R1b. General Schedule	19,544	19,914	19,661	1,755,125	33,872	1,603	80,407	115,882	1,871,007	598,896	2,469,903	\$89,269	\$95,163	\$125,624	6.6%	34.1%
R1c. Special Schedule R1d. Wage System	5,477	5,595	6.611	261,144	12,591	525	4.643	17,759	278,903	100,254	379,157	\$47,386	850,608	\$68,800	6.8%	38.49
R1e. Highly Qualified Experts	3,477	3,393	5,511	201,144	12,591	323	4,043	17,759	218,903	100,254	3/9,13/	347,366	330,008	200,000	0.076	36.47
R1f. Other		-		-	_			_	_	25,250	25,250					
R2. Direct Hire Program Foreign Nationals (DHFN)	145	141	134	1,141			4	4	1,145	2,322	3,467	\$8,515	\$8,545	\$25,873	0.4%	203.59
R3. Total Direct Hire	25,188	25,675	25,331	2,021,556	46,467	2,128	85,424	134,019	2,155,575	727,938	2,883,513	879,806	885,096	\$113,833	6.6%	36.09
R4. Indirect Hire Foreign Nationals (IHFN)	657	669	673	3,573	-	-	-	-	3,573	18,276	21,849	\$5,309	\$5,309	\$32,465	0.0%	511.5%
Subtotal - Reimbursable Funded (excludes OC 13)	25,845	26,344	26,004	2,025,129	46,467	2,128	85,424	134,019	2,159,148	746,214	2,905,362	\$77,878	\$83,031	\$111,728	6.6%	36.89
R5. Other Object Class 13 Benefits										14,465	14,465					
R5a. USDH - Benefits for Former Employees										9,126	9,126					
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP)										5,339	5,339					
R5d. Foreign National Separation Liability Accrual										3,339	3,339					
Total Personnel (includes OC 13)	25,845	26,344	26,004	2,025,129	46,467	2,128	85,424	134,019	2,159,148	760,679	2,919,827	\$77,878	\$83,031	\$112,284	6.6%	37.69
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	25,043 22	25,534 25	25,197 25	2,020,415 4,146	46,467 4	2,128	85,420 370	134,015 374	2,154,430 4,520	725,616	2,880,046 5,736	\$80,185 \$165,840	\$85,503 \$180,800	\$114,301 \$229,440	6.6% 9.0%	35.99 29.39
T1b. General Schedule	19,544	19,914	19,661	1,755,125	33.872	1,603	80,407	115,882	1,871,007	1,216 598,896	2,469,903	\$89,269	\$95,163	\$125,624	6.6%	34.15
T1c. Special Schedule	0	0	0	0,755,125		0	0	0	0	0	0	-	-		-	54.17
T1d. Wage System	5,477	5,595	5,511	261,144	12,591	525	4,643	17,759	278,903	100,254	379,157	\$47,386	\$50,608	\$68,800	6.8%	38.49
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	25,250	25,250	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	145	141	134	1,141	0	0	4	4	1,145	2,322	3,467	\$8,515	\$8,545	\$25,873	0.4%	203.59
T3. Total Direct Hire	25,188	25,675	25,331	2,021,556	46,467	2,128	85,424	134,019	2,155,575	727,938	2,883,513	879,806	885,096	\$113,833	6.6%	36.09
T4. Indirect Hire Foreign Nationals (IHFN)	657	669	673	3,573	0	0	0	0	3,573	18,276	21,849	\$5,309	\$5,309	\$32,465	0.0%	511.59
Subtotal - Total Funded (excludes OC 13)	25,845	26,344	26,004	2,025,129	46,467	2,128	85,424	134,019	2,159,148	746,214	2,905,362	\$77,878	\$83,031	\$111,728	6.6%	36.89
T5. Other Object Class 13 Benefits										14,465	14,465					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees	1									9,126	9,126					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									5,339	5,339					
T5d. Foreign National Separation Liability Accrual										0	0					

Working Capital Fund, Defense-Wide					Defe	ense Logistics (FY 2021							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousands)  f Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d º 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 (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees			:	:	:									:		
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										- :						
Reimbursable Funded Personnel (includes OC 13)  R1. US Direct Hire (USDH)  R1a. Senior Executive Schedule  R1b. General Schedule  R1c. Special Schedule	26,344 25,534 25 19,914	26,562 25,752 25 20,014	26,159 25,349 25 19,678	2,066,278 2,061,476 4,227 1,794,563	47,299 47,299 4 34,758	2,218 2,218 - 1,683	102,109 102,105 489 94,916	151,626 151,622 493 131,357	2,217,904 2,213,098 4,720 1,925,920	770,088 734,643 1,138 608,339	2,987,992 2,947,741 5,858 2,534,259	\$78,989 \$81,324 \$169,080 \$91,196	\$84,786 \$87,305 \$188,800 \$97,872	\$114,224 \$116,286 \$234,320 \$128,786	7.3% 7.4% 11.7% 7.3%	37,3% 35.6% 26.9% 33.9%
R1d. Wage System R1e. Highly Qualified Experts R1f. Other  R2. Direct Hire Program Foreign Nationals (DHFN)	5,595 - - 141	5,713 - - 141	5,646 - - 141	262,686 - - 1,160	12,537	535	6,700 - - -	19,772 - - -	282,458 - - 1,164	99,939 - 25,227 2,368	382,397 - 25,227 3,532	\$46,526 - - \$8,227	\$50,028 - - \$8,255	\$67,729 - - \$25,050	7.5% - - 0.3%	38.0% - - 204.1%
R2. Direct Hire Frogram Foreign Nationals (DIFN) 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	25,675 669 26,344	25,893 669 26,562	25,490 669 26,159	2,062,636 3,642 2,066,278	47,299 47,299	2,218 2,218	102,109	151,626 151,626	2,214,262 3,642 2,217,904	737,011 18,644 755,655 14,433 9,201	2,951,273 22,286 2,973,559 14,433 9,201	\$80,919 \$5,444 \$78,989	\$86,868 \$5,444 \$84,786	\$115,782 \$33,312 \$113,673	7.4% 0.0% 7.3%	35.7% 511.9% 36.6%
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										5,232	5,232					
Total Personnel (includes OC 13)	26,344	26,562	26,159	2,066,278	47,299	2,218	102,109	151,626	2,217,904	770,088	2,987,992	\$78,989	\$84,786	\$114,224	7.3%	37.3%
TI. US Direct Hire (USDH) Tla. Senior Executive Schedule Tlb. General Schedule Tlc. Special Schedule Tld. Wage System Tle. Highly Qualified Experts	25,534 25 19,914 0 5,595	25,752 25 20,014 0 5,713	25,349 25 19,678 0 5,646	2,061,476 4,227 1,794,563 0 262,686	47,299 4 34,758 0 12,537 0	2,218 0 1,683 0 535	102,105 489 94,916 0 6,700 0	151,622 493 131,357 0 19,772	2,213,098 4,720 1,925,920 0 282,458	734,643 1,138 608,339 0 99,939	2,947,741 5,858 2,534,259 0 382,397 0	\$81,324 \$169,080 \$91,196 \$46,526	\$87,305 \$188,800 \$97,872 - \$50,028	\$116,286 \$234,320 \$128,786 - \$67,729	7.4% 11.7% 7.3% - 7.5%	35.6% 26.9% 33.9% - 38.0%
T1f. Other  T2. Direct Hire Program Foreign Nationals (DHFN)	0 141	0 141	0 141	0 1,160	0	0	0 4	0 4	0 1,164	25,227 2,368	25,227 3,532	- \$8,227	- 88,255	\$25,050	0.3%	- 204.1%
T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual	25,675 669 26,344	25,893 669 26,562	25,490 669 26,159	2,062,636 3,642 2,066,278	47,299 0 47,299	2,218 0 2,218	102,109 0 102,109	151,626 0 151,626	2,214,262 3,642 2,217,904	737,011 18,644 755,655 14,433 9,201 0 5,232	2,951,273 22,286 2,973,559 14,433 9,201 0 5,232 0	\$80,919 \$5,444 \$78,989	886,868 \$5,444 \$84,786	\$115,782 \$33,312 \$113,673	7.4% 0.0% 7.3%	35.7% 511.9% 36.6%

Working Capital Fund, DECA					Defen	nse Commissa							Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End	<u>c</u> FTEs	d Basic	<u>e</u> Overtime Pav	(FY 2019) (S in Thousan f Holiday Pay		e + f + g <u>h</u> Total Variables	d+h i Comp	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic	i/c <u>m</u> Total Comp	Rates k/c <u>n</u> Comp	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	14,660	Strength 13,769	12,229	Comp 558,741	1,834	7.872	21,627	31,333	O.C.11 590,074	177,409	767,483	Comp \$45,690	\$48,252	& Benefits \$62,759	5.6%	31.8%
D1. US Direct Hire (USDH)	12,922	12,058	10,565	496.820	1,834	7,872	21,627	31,333	528,153	173,485	701,638	847.025	\$49,991	866,412	6.3%	34.9%
D1a. Senior Executive Schedule	12,922	12,058	10,505	561	1,834	7,872	37	31,333	598	173,483	769	\$187,000	8199,333	\$256,333	6.6%	30.5%
D1b. General Schedule	8,726	8,107	7,077	346,692	1,287	4,928	16,053	22,268	368,960	122,341	491,301	\$48,989	852,135	\$69,422	6.4%	35.3%
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	- 1	-	-	-	-	-
D1d. Wage System	4,192	3,949	3,485	149,567	547	2,944	5,537	9,028	158,595	50,973	209,568	842,917	845,508	\$60,134	6.0%	34.1%
D1e. Highly Qualified Experts		-	-	-	-	-		-	-	-	-					-
D1f. Other	-	-	-	-	-	-	-	-	-	-	1.5	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	608	594	556	29,030		-			29,030	-	29,030	\$52,212	852,212	852,212	0.0%	0.0%
D3. Total Direct Hire	13,530	12,652	11,121	525,850	1,834	7,872	21,627	31,333	557,183	173,485	730,668	847,284	850,102	\$65,702	6.0%	33.0%
D4. Indirect Hire Foreign Nationals (IHFN)	1,130	1,117	1,108	32,891			-		32,891	177 405	32,891	\$29,685	\$29,685	\$29,685	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)  D5. Other Object Class 13 Benefits	14,660	13,769	12,229	558,741	1,834	7,872	21,627	31,333	590,074	173,485 <b>3,924</b>	763,559 3,924	\$45,690	848,252	\$62,438	5.6%	31.0%
D5a. USDH - Benefits for Former Employees										3,924	3,924					
D5b. DHFN - Benefits for Former Employees										-						
D5c. Voluntary Separation Incentive Pay (VSIP)										3,924	3,924					
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			- 1			1			- 1	- 1	- 1					
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire					-	-	-									
R4. Indirect Hire Foreign Nationals (IHFN)		_	-	_	_	_	-	_	_	_						
Subtotal - Reimbursable Funded (excludes OC 13)	-	_	-	_	_	_	-	_	-	-		-	-			-
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-	-					
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-						
		12.50														
Total Personnel (includes OC 13)	14,660	13,769	12,229	558,741	1,834	7,872	21,627	31,333	590,074	177,409	767,483	\$45,690	\$48,252	862,759	5.6%	31.8%
T1. US Direct Hire (USDH)	12,922	12,058	10,565	496,820	1,834	7,872	21,627	31,333	528,153	173,485	701,638	847,025	849,991	\$66,412	6.3%	34.9%
T1a. Senior Executive Schedule	8,726	8,107	3	561	0	0	37	37	598	171	769	\$187,000	8199,333	\$256,333	6.6%	30.5%
T1b. General Schedule T1c. Special Schedule			7,077	346,692	1,287	4,928	16,053	22,268	368,960	122,341	491,301	\$48,989	\$52,135	869,422	6.4%	35.3%
				n.												
T1d. Wage System	0	0	3.485	149.567	0 547		-			-	209.568	842 917	\$45.508	860 134	6.0%	34.1%
T1d. Wage System T1e. Highly Qualified Experts			0 3,485 0	0 149,567 0	0 547 0	2,944	5,537	9,028	158,595 0	50,973 0	209,568 0	842,917	845,508	\$60,134	6.0%	34.1%
	0 4,192	0 3,949	3,485	149,567	547	2,944	5,537	9,028	158,595	50,973	209,568 0 0	842,917	\$45,508	\$60,134	6.0%	34.1% - -
T1e. Highly Qualified Experts T1f. Other	4,192 0	3,949 0	3,485 0 0	149,567 0 0	547 0	2,944 0	5,537 0	9,028 0	158,595 0 0	50,973 0	0	:	-	:		-
T1e. Highly Qualified Experts	0 4,192 0 0	0 3,949 0 0	3,485 0	149,567 0	547 0 0	2,944 0 0	5,537 0 0	9,028 0 0	158,595 0	50,973 0 0	0	\$42,917 \$52,212 \$47,284	\$45,508 - \$52,212 \$50,102	\$60,134 \$52,212 \$65,702	-	34.1% - - 0.0% 33.0%
T1e. Highly Qualified Experts T1f. Other  T2. Direct Hire Program Foreign Nationals (DHFN)	0 4,192 0 0	0 3,949 0 0 594	3,485 0 0 556	149,567 0 0 29,030	547 0 0	2,944 0 0	5,537 0 0 0 21,627 0	9,028 0 0	158,595 0 0 29,030	50,973 0 0	0 0 29,030	\$52,212	- 852,212	852,212	0.0%	- 0.0%
TIe. Highly Qualified Experts T1f. Other T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subbotal - Total Funded (excludes OC 13)	0 4,192 0 0 608 13,530	0 3,949 0 0 594 12,652	3,485 0 0 556 11,121	149,567 0 0 29,030 525,850	547 0 0 1,834	2,944 0 0 7,872	5,537 0 0 0 21,627	9,028 0 0 0 31,333	158,595 0 0 29,030 557,183	50,973 0 0 0 173,485 0	0 0 29,030 <b>730,668</b> 32,891 <i>763,559</i>	\$52,212 \$47,284	\$52,212 850,102	\$52,212 \$65,702	0.0% 6.0%	0.0% 33.0%
T1e. Highly Qualified Experts T1f. Other  T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	0 4,192 0 0 608 13,530 1,130	0 3,949 0 0 594 12,652 1,117	3,485 0 0 556 11,121 1,108	149,567 0 0 29,030 <b>525,850</b> 32,891	547 0 0 0 1,834	2,944 0 0 7,872	5,537 0 0 0 21,627 0	9,028 0 0 0 31,333 0	158,595 0 0 29,030 557,183 32,891	50,973 0 0 0 173,485	0 0 29,030 <b>730,668</b> 32,891	\$52,212 \$47,284 \$29,685	852,212 850,102 829,685	\$52,212 \$65,702 \$29,685	0.0% 6.0% 0.0%	0.0% 33.0% 0.0%
Tle. Highly Qualified Experts T1f. Other T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HHFN) Subbotal - Total Fundel (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees	0 4,192 0 0 608 13,530 1,130	0 3,949 0 0 594 12,652 1,117	3,485 0 0 556 11,121 1,108	149,567 0 0 29,030 <b>525,850</b> 32,891	547 0 0 0 1,834	2,944 0 0 7,872	5,537 0 0 0 21,627 0	9,028 0 0 0 31,333 0	158,595 0 0 29,030 557,183 32,891	50,973 0 0 0 173,485 0 173,485 3,924	0 0 29,030 <b>730,668</b> 32,891 <i>763,559</i>	\$52,212 \$47,284 \$29,685	852,212 850,102 829,685	\$52,212 \$65,702 \$29,685	0.0% 6.0% 0.0%	0.0% 33.0% 0.0%
T1e. Highly Qualified Experts T1f. Other T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	0 4,192 0 0 608 13,530 1,130	0 3,949 0 0 594 12,652 1,117	3,485 0 0 556 11,121 1,108	149,567 0 0 29,030 <b>525,850</b> 32,891	547 0 0 0 1,834	2,944 0 0 7,872	5,537 0 0 0 21,627 0	9,028 0 0 0 31,333 0	158,595 0 0 29,030 557,183 32,891	50,973 0 0 0 173,485 0	0 0 29,030 <b>730,668</b> 32,891 <i>763,559</i>	\$52,212 \$47,284 \$29,685	852,212 850,102 829,685	\$52,212 \$65,702 \$29,685	0.0% 6.0% 0.0%	0.0% 33.0% 0.0%

Part	Working Capital Fund, DECA					Defer	nse Commissa							Date: Febr	uary 2020		
Process		<u>a</u>		2			ſ	uds)	<u>h</u>					<u>m</u>	k/c	0	P
Direct Number   Control   1,500   1,				FTEs													
Dils. General Exchangles    1, 10, 10, 10, 10, 10, 10, 10, 10, 10,	Direct Funded Personnel (includes OC 13)																30.2%
Dib. General Schedule  Did. (Special Schedule)   D1. US Direct Hire (USDH)	12,058	11,660	10,884	511,071	1,770	7,616	20,383	29,769	540,840	174,799	715,639	\$46,956	\$49,691	865,751	5.8%	34.2%	
Discount Schedule   1,349   3,749   3,403   13,117   541   2,910   5,473   8,924   162,041   52,391   214,432   344,679   \$37,717   54,013   3,979	D1a. Senior Executive Schedule	2	4	5	704	-	-		-	704	162	866	\$140,800	\$140,800	\$173,200	0.0%	23.0%
Dile. Highly Qualified Experts  Dil. Filtiphy Qualified Experts  Dil. Filtiphy Qualified Experts  Dil. Force Hirer Chypran Foreign Nationals (DHFN)  Dil. Teach Brief Program Foreign Nationals (DHFN)  Dil. Teach		8,107	7,907	7,476	357,250	1,229	4,706	14,910	20,845	378,095	122,246	500,341	\$47,786	\$50,575	\$66,926	5.8%	34.2%
Die Die Older  Die Decellier Program Foreign Nationals (DHPN)  Die Older Hire Program Foreign Nationals (DHPN)  Die Alle State		2 040	2.740	2 402	162 117	641	2.010	5 472	9.024	162.041	62 201	214 422	244.005	847 617	262.012	0.007	24 207
Differ   Differ   Pergam Faregan Nationals (DHFN)   12,652   12,954   11,408   12,654   31,4582   12,254   11,408   12,654   31,4582   12,254   11,408   12,654   31,4582   12,254   11,408   12,654   31,4582   12,254   11,408   12,458   11,171		3,949	3,749		155,117		2,910	3,473	0,924	102,041	32,391	214,432	344,993	347,017	303,013	3.074	34.270
D. Total Direct Hire   1.66		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D. Total Direct Hire   1.66	D2. Direct Hire Program Foreign Nationals (DHFN)	594	594	524	34.842					34.842		34.842	\$66,492	866,492	866,492	0.0%	0.0%
Substant   Substant	D3. Total Direct Hire					1,770	7,616	20,383	29,769		174,799						32.0%
Discription   Discription	D4. Indirect Hire Foreign Nationals (IHFN)					-	-	-	-		-						0.0%
DSs. DIFFS. Penerliks for Former Employees DSs. DIFFS. Penerliks for Former Employees DSs. Voluntary Separation Incentive Pay (VSIP) DSI Ferriga Phasinal Separation Incentive Pay (VSIP) DSI Ferriga Phasinal Separation Incentive Pay (VSIP) DSI Ferriga Phasinal Separation Industry According to the Control of the Control o		13,769	13,371	12,612	584,382	1,770	7,616	20,383	29,769	614,151			\$46,335	\$48,696	\$62,556	5.1%	29.9%
DSt. Pollutry Separation fereity Pay (SIP) D5d. Foreign National Separation Liability Accessals  Ribbaryable Englance Pay research (Includes OC 13) Rib Some Executive Schedule Rib Special Schedule R											1,397	1,397					ļ
DS-  Forting Negaration Incentive Pay (NSIP)   DS-  Forting National Separation Incentive Pay (NSIP)   DS-  Pay (NSIP)   DS-											-						
Ri. Us Direct Hire (USDI)											1,397	1,397					ļ
RI. US Direct Hire (USDIf) RI.s. Senior Executive Schedule RI.S. Genoral Schedule RI.S. Gen	D5d. Foreign National Separation Liability Accrual										-	-					
R1s. Serior Executive Schedule R1s. Special Schedule R1s. Special Schedule R1s. Special Schedule R1s. Special Schedule R1s. Special Schedule R1s. Special Schedule R1s. Special Schedule R1s. Special Schedule R1s. Total Direct Hire Program Foreign Nationals (DHFN) R2s. Total Direct Hire R2s. Total Direct Hire R3s. Total Direct Hire R4s. Indirect Hire Foreign Nationals (DHFN) R3s. Total Direct Hire R5s. Other Object Class 13 Benefits R5s. USDH - Benefits for Former Employees R5s. DHFN - Ben	Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:	- :	- :	- :	=
RI. Special Schedule RI. Speci	R1. US Direct Hire (USDH)	-						-		-	-	-	-	-	-	-	-
R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R1.6 Vage System R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R3. Total Direct Hire R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Substal - Reinhursvable Funded (excluses OC 13) R5. Other Object Class 13 Benefits R5. Other Object Class 13 Benefits R5. DHFN-Benefits for Former Employees R5. DHFN-Ben		-	-	-	-		-		-	-	-	-					-
RI. High Vagastrian Rie. High Vaustified Experts RI. Other  R2. Direct Hire Program Forcign Nationals (DHFN) Subtout—Reimbursonble Funded (exclusive COL3) R5. Other Object Class 13 Benefits R5. Usbar Benefits for Former Employees R5. Wohntary Separation Incentive Pay (VSIP) R6. Diefer Wilson Cols State Cols		-	-	-	-	-	-	-	-	-	-	-					-
R1. Other R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HFN) Subtroal - Reinhursable Funded (excludes OC 13) R5. Other Object Class Benefits R5. USBH - Benefits for Former Employees R5. USBH - Benefits for Former Employees R5. USBH - Benefits for Former Employees R5. VSBH - Reinhursable Funded (excludes OC 13) R5. Other Object Class Benefits R5. USBH - Benefits for Former Employees R5. VSBH - Benefits		:	-														
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R3. Total Direct Hire R3. Total Direct Hire R3. Total Direct Hire R3. Total Direct Hire R3. Total Direct Hire R3. Total Direct Hire R3. Total Direct Hire R3. Logher Hire R3. Logher Hire R3. Logher Hire R3. Logher Hire R3. USDH - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefits for Former Employees R5. Voluntary Separation Incentive Pay (VSIP) R5. DHFN - Benefi			-	-	-	-	-		-	-	-	-					-
R3. Total Direct Hire Foreign Nationals (HFN) Subtotal - Reinhursable Funded (excludes OC 13)  R5. Other Object Class 18 Enerlist (as Substitution Funded) R5. Differ Sense (as Substitution Sense) R5. Differ Sense (as Substitution Sense) R5. Differ Sense (as Substitution Sense) R5. Other Object Class 18 Enerlist (as Former Employees R5. Volumaty Separation Incentive Pay (VSIP) R5. Other Object Class (as Substitution Sense) R5. Volumaty Separation Incentive Pay (VSIP) R5. Other Object Class (as Substitution Sense) R5. Volumaty Separation Incentive Pay (VSIP) R5. Other Object Class (as Substitution Sense) R5. Volumaty Separation Incentive Pay (VSIP) R5. Other Object Class (as Substitution Sense) R5. Volumaty Separation Incentive Pay (VSIP) R5. Other Object Class (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense (as Substitution Sense) R5. Volumation Sense (as Substitution Sense (as Sub	R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R.   Indirect Hire Foreign Nationals (HIFN)	R2. Direct Hire Program Foreign Nationals (DHFN)		-						-	-	-	-	-	-	-	-	-
Subtotal - Reimbursable Funded (excludes OC 13)   RS. Other Object Class 18 Benefits   Society of the properties of th	R3. Total Direct Hire	-	-	-				-	-		-	-	-				-
RS. OliPri Benefits for Former Employees RSa. USDH - Benefits for Former Employees RSb. DiFfin - Benefits for Former Employees RSb. DiFfin - Benefits for Former Employees RSb. DiFfin - Benefits for Former Employees RSb. DiFfin - Benefits for Former Employees RSb. Diffin - Benefits for		-	-	-	-	-	-	-	-	-	-	-					-
R5a. USDH - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual  Total Personnel (includes OC 13)  13,769  13,371  12,612  584,382  1,770  7,616  20,383  29,769  614,151  176,196  174,799  715,639  846,956			-	-	-	-	-	-	-	-			-	-	-	-	-
RS. DHFN - Benefits for Former Employees RS. Voluntary Separation Incentive Pay (VSIP) RSd   Foreign National Separation		1										-					ļ
Proceedings   Processing National Separation Liability Accrual   13,760   13,371   12,612   584,382   1,770   7,616   20,383   29,769   614,151   176,196   790,347   546,335   548,696   547,600   548,545   548,696	R5b. DHFN - Benefits for Former Employees	1									-						1
Total Personnel (includes OC 13)   13,70   13,371   12,612   584,382   1,770   7,616   20,383   29,769   614,151   176,196   790,347   546,335   548,696   562,666   5,1%   30,290												-					- 1
TI. US Direct Hire (USDH)  12,088  11,660  10,884  511,071  1,770  7,616  20,383  29,769  540,840  174,799  715,639  546,956  546,956  549,691  565,751  5.8%  34.2%  171b. General Schedule  2 4 5 704  0 0 0 0 0 704  162  806  5140,800		12.50							40.870		-	-					
Tia. Senior Executive Schedule 2 4 5 704 0 0 0 0 704 162 866 \$140,800 \$140,800 \$173,200 0.0% 23.0% 116. General Schedule 8,107 7,907 7,476 357,250 1,229 4,706 14,910 20,845 378,095 122,246 \$00,341 \$47,786 \$50,575 \$66,926 5,8% 34.2% 116. Special Schedule 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																	
Tile. General Schedule		1															
Tic. Special Schedule 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																	
Tid. Wage System  Tid. Wage System  3,949  3,449  3,449  3,449  3,449  3,449  3,449  5,47,617  5,47  5												0	-	-	200,720	2.076	34.270
T1f. Other 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		3,949	3,749	3,403	153,117	541	2,910	5,473	8,924	162,041	52,391	214,432	844,995	847,617	\$63,013	5.8%	34.2%
T2. Direct Hire Program Foreign Nationals (DHFN) 594 594 524 34,842 0 0 0 34,842 0 3			-					-			-	0	-	-			-
T3. Total Direct Hire         12,652         12,254         11,408         545,913         1,770         7.616         20,383         29,769         575,682         174,799         750,481         \$47,854         \$50,463         \$65,786         5.5%         32.0%           T4. Indirect Hire Foreign Nationals (HFN)         1,117         1,117         1,204         38,469         0         0         38,469         0         33,469         331,951         <	T1f. Other	1		_		0	0	0	0	_	0	0	-	-	-		-
T4. Indirect Hire Foreign Nationals (IHFN)     1,117     1,117     1,204     38,469     0     0     0     38,469     0     38,469     \$31,951     \$31,951     \$31,951     \$31,951     0.0%     0.0%       Subtotal - Total Funded (excludes OC 13)     13,769     13,371     12,612     584,882     1,770     7,616     20,383     29,769     614,151     174,799     788,950     \$46,335     \$48,696     \$62,556     5.1%     29,9%																	0.0%
Subtotal - Total Funded (excludes OC 13) 13,769 13,371 12,612 584,382 1,770 7,616 20,383 29,769 614,151 174,799 788,950 \$46,335 \$48,696 \$62,556 5.1% 29,9%																	
						-											29.9%
15. Other Object Class 15 Benefits 1,397 1,397	T5. Other Object Class 13 Benefits	12,137	10,011	,	20,000	2,	.,	20,000	20,000		1,397	1,397	2.4,223	210,020	502,550	2.270	27.770
T5a. USDH - Benefits for Former Employees 0 0	T5a. USDH - Benefits for Former Employees										0	0					
TSb. DHFN - Benefits for Former Employees 0 0												0					
T5c. Voluntary Separation Incentive Pay (VSIP)  1,397 1,397 1  75d. Foreign National Separation Liability Accusal 0 0 0												-,					

Working Capital Fund, DECA					Defer	nse Commissa							Date: Febr	uary 2020		
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	(FY 2021) (S in Thousand f Holiday		e + f + g <u>h</u> Total	d + h i Comp	I Benefits	i+j <u>k</u> Comp	d/c <u>1</u> Basic	i/c <u>m</u> Total	Rates k/c n Comp	h/d <u>9</u> % BC	j/d <u>P</u> % BC
Direct Funded Personnel (includes OC 13)	Strength 13,371	Strength 13,072	FTEs 12,112	Comp 568,653	Pay 1,714	7,373	19,712	Variables 28,799	O.C.11 597,452	O.C.12/13 170,807	& Benefits 768,259	Comp \$46,950	<u>Comp</u> \$49,327	& Benefits \$63,430	Variables 5.1%	Benefits 30.0%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule	11,660	11,361	10,384	494,840 704	1,714	7,373	19,712	28,799	523,639 704	169,399 162	693,038 866	\$47,654 \$140,800	\$50,427 \$140,800	\$66,741 \$173,200	5.8% 0.0%	34.2% 23.0%
D1b. General Schedule	7.907	7,757	7,226	345,903	1.190	4,556	14,413	20,159	366,062	118,466	484,528	\$47,869	850,659	\$67.053	5.8%	34.2%
D1c. Special Schedule		-	-		-	-	- 1,110	-	-	-	-	-	-	-	-	-
D1d. Wage System	3,749	3,599	3,153	148,233	524	2,817	5,299	8,640	156,873	50,771	207,644	\$47,013	849,754	\$65,856	5.8%	34.3%
D1e. Highly Qualified Experts	-	-	-	-	-	-		-		-	-					
D1f. Other	-	-	-	-	-	-		-	-	-		-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)	594	594	524	35,056				-	35,056	-	35,056	\$66,901	\$66,901	\$66,901	0.0%	0.0%
D3. Total Direct Hire	12,254	11,955	10,908	529,896	1,714	7,373	19,712	28,799	558,695	169,399	728,094	\$48,579	851,219	\$66,749	5.4%	32.0%
D4. Indirect Hire Foreign Nationals (IHFN)	1,117	1,117	1,204	38,757	-	-	-	-	38,757	-	38,757	\$32,190	\$32,190	\$32,190	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	13,371	13,072	12,112	568,653	1,714	7,373	19,712	28,799	597,452	169,399	766,851	\$46,950	849,327	\$63,313	5.1%	29.8%
D5. Other Object Class 13 Benefits										1,408	1,408					
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees										-						
D5c. Voluntary Separation Incentive Pay (VSIP)										1,408	1,408					4
D5d. Foreign National Separation Liability Accrual										1,100	-,100					
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
R1. US Direct Hire (USDH)	l												- 1			
R1a. Senior Executive Schedule																_
R1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System		-		-	-		-	-		-	-	-	-	-	-	-
R1e. Highly Qualified Experts		-	-	-	-	-		-	-	-	-					-
R1f. Other		-	-	-	-	-		-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	-	-	-		-	-	-	-	-	-	-	-	-
R3. Total Direct Hire	-		-	-	-		-			-	-					-
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)		-	-	-		- 1			- 0	-						
R5. Other Object Class 13 Benefits																-
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual											-					
Total Personnel (includes OC 13)	13,371	13,072	12,112	568,653	1,714	7,373	19,712	28,799	597,452	170,807	768,259	\$46,950	\$49,327	\$63,430	5.1%	30.0%
T1. US Direct Hire (USDH)	11,660	11,361	10,384	494,840	1,714	7,373	19,712	28,799	523,639	169,399	693,038	847,654	850,427	\$66,741	5.8%	34.2%
T1a. Senior Executive Schedule	4	5	5	704	0	0	0	0	704	162	866	\$140,800	\$140,800	\$173,200	0.0%	23.0%
T1b. General Schedule	7,907	7,757	7,226	345,903	1,190	4,556	14,413	20,159	366,062	118,466	484,528	\$47,869	\$50,659	\$67,053	5.8%	34.2%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-				
T1d. Wage System T1e. Highly Qualified Experts	3,749	3,599	3,153	148,233	524 0	2,817	5,299	8,640	156,873	50,771	207,644	847,013	849,754	\$65,856	5.8%	34.3%
T1f. Other	1 0	0	0	0	0	0	0	0	0	0	0					
			_			_		-	_	_	-	******				0.000
T2. Direct Hire Program Foreign Nationals (DHFN)	594	594	524	35,056	0	0	10.712	20.700	35,056	160 700	35,056	\$66,901	866,901	\$66,901	0.0%	0.0%
T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (IHFN)	12,254 1,117	11,955	10,908	529,896 38,757	1,714	7,373	19,712	28,799	558,695 38,757	169,399	728,094 38,757	\$48,579 \$32,190	851,219 832,190	866,749 832,190	5.4% 0.0%	32.0% 0.0%
Subtotal - Total Funded (excludes OC 13)	13.371	13,072	12,112	568,653	1,714	7,373	19,712	28,799	597,452	169,399	766,851	\$46,950	849,327	\$63,313	5.1%	29.8%
T5. Other Object Class 13 Benefits	15,571	13,072		540,055	2,724	7,575	17,712	20,777	377,732	1,408	1,408	270,750	047,527	000,010	2.170	27.070
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,408	1,408					
T5d. Foreign National Separation Liability Accrual										0	0					

Working Capital Fund, Defense-Wide													Date: Febr	uary 2020		
					Defense I	oformation Sy (FY 2019)		у						-		
	1					(\$ in Thousan								Rates		
	1							e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	g	_ <u>h</u>	1	i	<u>k</u>	1	<u>m</u>	<u>n</u>	0	P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	<u>0</u>	0	0	0	0	0	0.0.11	0	0	0	0		<u>comp</u>	c Denems	· AT BIOTES	i i
D1. US Direct Hire (USDH)	-	-		-											_	
D1a. Senior Executive Schedule		-	-	-	-	-	-			-		-		-	-	
D1b. General Schedule		-	-	-	-	-	-	-	-	-	-					
D1c. Special Schedule		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System				-		-	-	-	-		-	-	-	-	-	-
D1e. Highly Qualified Experts		-	-	-	-	-	-		-	-	-	-		-		
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)				-				-			-	-			_	-
D3. Total Direct Hire	-		-	-	-	-	-		-	-	-	-		-	-	
D4. Indirect Hire Foreign Nationals (IHFN)		-	-	-	-	-	-	-	-	-	-	-		-	-	
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	12	-	-	-	-	-	-	-
D5. Other Object Class 13 Benefits	1									-	-	1				
D5a. USDH - Benefits for Former Employees	1										-					
D5b. DHFN - Benefits for Former Employees										-	-					1
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-	I				
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	2,716	2,712	2,674	257,509	2,457	1,295	6,418	10,170	267,679	88,563	356,242	\$96,301	\$100,104	\$133,224	3.9%	34.4%
R1. US Direct Hire (USDH)	2,710	2,704	2,667	257,058	2,457	1,295	6,418	10,170	267,228	84,672	351,900	896,385	\$100,198	\$131,946	4.0%	32.9%
R1a. Senior Executive Schedule	1	2	2	195	-	-	-	-	195	47	242	897,500	897,500	\$121,000	0.0%	24.1%
R1b. General Schedule	2,708	2,701	2,664	256,688	2,457	1,295	6,418	10,170	266,858	84,580	351,438	\$96,354	\$100,172	\$131,921	4.0%	33.0%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System			-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1e. Highly Qualified Experts	1	1	1	175	-	-	-		175	45	220	\$175,000	\$175,000	\$220,000	0.0%	25.7%
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)				-		-	-			-			-	-	-	-
R3. Total Direct Hire	2,710	2,704	2,667	257,058	2,457	1,295	6,418	10,170	267,228	84,672	351,900	896,385	\$100,198	\$131,946	4.0%	32.9%
R4. Indirect Hire Foreign Nationals (IHFN)	6	8	7	451					451		451	864,429	864,429	864,429	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	2,716	2,712	2,674	257,509	2,457	1,295	6,418	10,170	267,679	84,672	352,351	\$96,301	\$100,104	\$131,769	3.9%	32.9%
R5. Other Object Class 13 Benefits										3,891	3,891					
R5a. USDH - Benefits for Former Employees	1									-	-					
R5b. DHFN - Benefits for Former Employees	1									2 001	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										3,891	3,891					
Total Personnel (includes OC 13)	2,716	2,712	2,674	257,509	2,457	1,295	6,418	10,170	267,679	88,563	356,242	\$96,301	\$100,104	\$133,224	3.9%	34.4%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	2,710	2,704	2,667	257,058 195	2,457	1,295	6,418	10,170	267,228 195	84,672 47	351,900 242	896,385 897.500	\$100,198 \$97,500	\$131,946	4.0%	32.9% 24.1%
	2.700	-	_		2,457				266,858		351,438			\$121,000		
T1b. General Schedule T1c. Special Schedule	2,708	2,701	2,664	256,688	2,457	1,295	6,418	10,170	200,858	84,580	351,438	\$96,354	\$100,172	\$131,921	4.0%	33.0%
T1d. Wage System	0	0	0	0	0	0	0	0	0	0	0	-	-	_	-	-
Tle. Highly Qualified Experts	1 "		Ÿ	175	0	0		0	175	45	220	8175.000	8175,000	\$220,000	0.0%	25.7%
T1f. Other	6	ó	0	0	0	0	0	0	0	0	0	3173,000	2173,000	3220,000	0.076	23.776
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	2,710	2,704	2,667	257,058	2,457	1,295	6,418	10,170	267,228	84,672	351,900	896.385	\$100,198	\$131,946	4.0%	32.9%
T4. Indirect Hire Foreign Nationals (IHFN)	2,710	4,704	2,007	451	2,457	1,295	0,418	10,170	451	84,072	451	864,429	864,429	864,429	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	2,716	2,712	2,674	257,509	2,457	1,295	6,418	10,170	267,679	84,672	352,351	896,301	\$100,104	\$131,769	3.9%	32.9%
T5. Other Object Class 13 Benefits	2,710	2,712	2,074	257,509	2,437	1,473	0,710	10,170	207,079	3,891	3,891	390,301	5100,104	\$131,709	3.776	34.970
T5a. USDH - Benefits for Former Employees										3,891	3,091					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										3.891	3,891					
T5d. Foreign National Separation Liability Accrual	1									3,091	3,091					
170. 1 oroign Pational Separation Entonity Accidat											0					

Working Capital Fund, Defense-Wide					Defense I	nformation S	vstems Agenc						Date: Febr	uary 2020		
					Detense II	FY 2020		y								
	<u>a</u> Begin	<u>b</u> End	2	<u>d</u> Basic	<u>e</u> Overtime	(\$ in Thousa <u>f</u> Holiday	g Other	e + f + g <u>h</u> Total	d + h <u>i</u> Comp	İ Benefits	i+j <u>k</u> Comp	d/c <u>I</u> Basic	i/c <u>m</u> Total	Rates k/c n Comp	h/d 9 % BC	j/d <u>P</u> % BC
Direct Funded Personnel (includes OC 13)	Strength	Strength 0	FTEs 0	Comp 0	Pay 0	Pay 0	O.C.11	Variables 0	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
	-	<u>u</u>	<u>u</u>	9	. •	<u>u</u>	<u>.</u>	<u>u</u>	<u>.</u>	<u>u</u>	<u>u</u>	-	-	-	-	-
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule			-		-							1 1				- 1
D1b. General Schedule	1				-			- 1								
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	-	-	-	-	-	-	-	-	-	- 1			-			-
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	2,712	2,924	2,783	299,701	3,072	1,219	6,109	10,400	310,101	86,245	396,346	\$107,690	\$111,427	\$142,417	3.5%	28.8%
R1. US Direct Hire (USDH)	2,704	2,916	2,775	299,184	3,072	1,219	6,109	10,400	309,584	85,245	394,829	\$107,814	8111,562	\$142,281	3.5%	28.5%
R1a. Senior Executive Schedule	2	5	4	746		-	19	19	765	193	958	\$186,500	8191,250	\$239,500	2.5%	25.9%
R1b. General Schedule	2,701	2,911	2,771	298,438	3,072	1,219	6,090	10,381	308,819	85,052	393,871	\$107,700	\$111,447	\$142,140	3.5%	28.5%
R1c. Special Schedule R1d. Wage System			-	-	-	-		- 1		-						
R1e. Highly Qualified Experts	1															
R1f. Other	- 1	-	-	-	-	-	-	-	-	-	_	-	_	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)					-			_					_			
R3. Total Direct Hire	2,704	2,916	2,775	299,184	3,072	1,219	6,109	10,400	309,584	85,245	394,829	\$107,814	8111,562	\$142,281	3.5%	28.5%
R4. Indirect Hire Foreign Nationals (IHFN)	8	8	8	517	-	-	-	-	517	-	517	\$64,625	864,625	864,625	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	2,712	2,924	2,783	299,701	3,072	1,219	6,109	10,400	310,101	85,245	395,346	\$107,690	\$111,427	\$142,057	3.5%	28.4%
R5. Other Object Class 13 Benefits										1,000	1,000					
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees										1,000	1,000					
R5c. Voluntary Separation Incentive Pay (VSIP)											1,000					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	2,712	2,924	2,783	299,701	3,072	1,219	6,109	10,400	310,101	86,245	396,346	\$107,690	\$111,427	\$142,417	3.5%	28.8%
T1. US Direct Hire (USDH)	2,704	2,916	2,775	299,184	3,072	1,219	6,109	10,400	309,584	85,245	394,829	\$107,814	8111,562	\$142,281	3.5%	28.5%
T1a. Senior Executive Schedule	2	5	4	746		0	19	19	765	193	958	\$186,500	\$191,250	\$239,500	2.5%	25.9%
T1b. General Schedule	2,701	2,911	2,771	298,438		1,219	6,090	10,381	308,819	85,052	393,871	\$107,700	\$111,447	\$142,140	3.5%	28.5%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System T1e. Highly Qualified Experts	1 1	0	0	0	0	0	0	0	0	0	0	1				
T1f. Other	1 6	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	2,704	2,916	2,775	299,184	3,072	1,219	6,109	10,400	309,584	85,245	394.829	\$107.814	8111.562	\$142,281	3.5%	28.5%
T4. Indirect Hire Foreign Nationals (IHFN)	8	8	8	517		0	0	0	517	0	517	864,625	864,625	864,625	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	2,712	2,924	2,783	299,701	3,072	1,219	6,109	10,400	310,101	85,245	395,346	\$107,690	8111,427	\$142,057	3.5%	28.4%
T5. Other Object Class 13 Benefits										1,000	1,000					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)										1,000	1,000					
T5d. Foreign National Separation Liability Accrual										0	0					

Working Capital Fund, Defense-Wide					D-6 I-	· · · · · · · · · · · · · · · · · · ·							Date: Febr	ruary 2020		
						(FY 2021		у								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(S in Thousa <u>f</u> Holiday Pav	g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % 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	:	:			
D1. US Direct Hire (USDH)					_											
D1a. Senior Executive Schedule		-	-	-	-					-						
D1b. General Schedule	-	-	-	-	-	-	-	-	-	-	-					
D1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D1d. Wage System		-	-	-	-	-	-	-		-	-	-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-	-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)		-		-	-			-		-	-	-	-	-	-	
D3. Total Direct Hire	-	-	-	-	-	-	-			-	-					
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)	1															
D5d. Foreign National Separation Liability Accrual	1										- 1					
Reimbursable Funded Personnel (includes OC 13)	2,924	3,048	2,899	315,411	3,012	1,259	9,458	13,729	329,140	89,312	418,452	\$108,800	\$113,536	\$144,344	4.4%	28.3%
		3,040	2,891	314,876			9,458		328,605	89,312	417,917		8113,665	\$144,558	4.4%	28.49
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule	2,916	3,040	2,891	314,876 750	3,012	1,259	9,458	13,729	328,605 768	89,312 193	417,917 961	\$108,916 \$187,500	\$113,005 \$192,000	\$144,558 \$240,250	2.4%	28.4%
R1b. General Schedule	2,911	3,035	2,887	314,126	3,012	1,259	9,440	13,711	327,837	89,119	416,956	\$108,807	8113,556	\$144,425	4.4%	28.49
R1c. Special Schedule	2,511	5,055	2,007	314,120	3,012	1,239	2,440	15,711	327,037	02,112	410,930	3100,007	3113,330	\$144,423	4.470	20.47
R1d. Wage System						_							_	_	_	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-						
R1f. Other	-	- ,	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)					-								_			
R3. Total Direct Hire	2,916	3,040	2,891	314,876	3,012	1,259	9,458	13,729	328,605	89,312	417,917	\$108,916	\$113,665	\$144,558	4.4%	28.49
R4. Indirect Hire Foreign Nationals (IHFN)	8	8	8	535	-	-	-	-	535	-	535	\$66,875	\$66,875	\$66,875	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	2,924	3,048	2,899	315,411	3,012	1,259	9,458	13,729	329,140	89,312	418,452	\$108,800	\$113,536	\$144,344	4.4%	28.39
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees	1									-						
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	-					
		2.040							******							
Total Personnel (includes OC 13)	2,924	3,048	2,899	315,411	3,012	1,259	9,458	13,729	329,140	89,312	418,452	\$108,800	\$113,536	<u>8144,344</u>	4.4%	28.39
T1. US Direct Hire (USDH)	2,916	3,040	2,891	314,876	3,012	1,259	9,458	13,729	328,605	89,312	417,917	\$108,916	8113,665	\$144,558	4.4%	28.49
T1a. Senior Executive Schedule T1b. General Schedule	2.011	3,035	2.887	750	2.012	1 250	18	18	768 327,837	193 89,119	961 416,956	\$187,500 \$108.807	\$192,000	\$240,250	2.4% 4.4%	25.79
T1c. Special Schedule	2,911	3,035	2,887	314,126	3,012	1,259	9,440	13,711	327,837	89,119	410,950	\$100,007	\$113,556	\$144,425	9.4%	28.49
Tld. Wage System	1 0	0	0	0	0	0	0	0	0	0	0					
Tle. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-			
T2. Direct Hire Program Foreign Nationals (DHFN)	1 0	0	0	0	0	0	0	0	0	0	0					
T3. Total Direct Hire	2,916	3,040	2,891	314,876	3,012	1,259	9,458	13,729	328,605	89,312	417.917	\$108,916	8113.665	\$144.558	4.4%	28.49
T4. Indirect Hire Foreign Nationals (IHFN)	8	8	8	535	0	0	0	0	535	0	535	866,875	\$66,875	\$66,875	0.0%	0.09
Subtotal - Total Funded (excludes OC 13)	2,924	3,048	2,899	315,411	3,012	1,259	9,458	13,729	329,140	89,312	418,452	\$108,800	8113,536	\$144,344	4.4%	28.39
T5. Other Object Class 13 Benefits			-		_			-		-						
T5a. USDH - Benefits for Former Employees	1									0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual	1									0	0					

Working Capital Fund, Defense-Wide					Defense Fin	ance and Acc (FY 2019		ice					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousai	g Other	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts		-		-	-	-					-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)					-	-					-	-	-	-	-	-
D3. Total Direct Hire	-	-	-	-				-	-	-		-				-
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-	-	-	-	-	-	-				
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5. Other Object Class 13 Benefits										-	-					
D5a. USDH - Benefits for Former Employees											-					
D5b. DHFN - Benefits for Former Employees										-	-					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-	-					
	_															
Reimbursable Funded Personnel (includes OC 13)	12,205	12,226	12,038	780,224	22,161	239	8,941	31,341	811,565	282,855	1,094,420	\$64,813	\$67,417	\$90,914	4.0%	36.3%
R1. US Direct Hire (USDH)	12,002	12,030	11,839	779,521	22,161	239	8,941	31,341	810,862	282,855	1,093,717	\$65,843	\$68,491	892,383	4.0%	36.3%
R1a. Senior Executive Schedule	23	19	21	3,897	-	-	382	382	4,279	1,037	5,316	\$185,571	8203,762	\$253,143	9.8%	26.6%
R1b. General Schedule	11,950	11,983	11,789	774,197	22,146	239	8,536	30,921	805,118	281,337	1,086,455	\$65,671	\$68,294	\$92,158	4.0%	36.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System	29	28	29	1,427	15	-	23	38	1,465	481	1,946	\$49,207	850,517	\$67,103	2.7%	33.7%
R1e. Highly Qualified Experts R1f. Other	-	-	-		-	-	-		-	-						
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)												-	-	-		-
R3. Total Direct Hire	12,002	12,030	11,839	779,521	22,161	239	8,941	31,341	810,862	282,855	1,093,717	865,843	868,491	892,383	4.0%	36.3%
R4. Indirect Hire Foreign Nationals (IHFN)	203	196	199	703	22.161	239		-	703	202.055	703	\$3,533	\$3,533	83,533	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	12,205	12,226	12,038	780,224	22,101	239	8,941	31,341	811,565	282,855	1,094,420	\$64,813	867,417	\$90,914	4.0%	36.3%
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1															
R5c. Voluntary Separation Incentive Pay (VSIP)	1									_	_					
R5d. Foreign National Separation Liability Accrual										-						
Total Personnel (includes OC 13)	12,205	12,226	12,038	780,224	22,161	239	8,941	31,341	811,565	282,855	1,094,420	\$64,813	\$67,417	\$90,914	4.0%	36.3%
T1. US Direct Hire (USDH)	12,002	12,030	11,839	779,521	22,161	239	8,941	31,341	810,862	282,855	1,093,717	\$65,843	868,491	892,383	4.0%	36.3%
T1a. Senior Executive Schedule	23	12,030	21	3,897	22,101	239	382	31,341	4,279	1,037	5,316	\$185,571	8203,762	\$253,143	9.8%	26.6%
T1b. General Schedule	11.950	11,983	11,789	774,197	22,146	239	8,536	30,921	805,118	281,337	1.086.455	\$65,671	868,294	\$92,158	4.0%	36.3%
T1c. Special Schedule	11,550	0	0	0	0	0	0,550	0	0	201,337	1,000,455	303,071	300,234	372,130	4.070	30.370
Tld. Wage System	29	28	29	1,427	15	0	23	38	1,465	481	1,946	849,207	850,517	\$67,103	2.7%	33,7%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0			007,100	2.770	55.176
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					
T3. Total Direct Hire	12,002	12,030	11,839	779,521	22,161	239	8,941	31,341	810.862	282,855	1,093,717	865.843	868,491	\$92,383	4.0%	36.3%
T4. Indirect Hire Foreign Nationals (IHFN)	203	196	199	703	0	0	0	0	703	0	703	83,533	83,533	83,533	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	12,205	12,226	12,038	780,224	22,161	239	8,941	31,341	811,565	282,855	1,094,420	\$64,813	867,417	890,914	4.0%	36.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual										0	0					

Working Capital Fund, Defense-Wide					Defense Fin	ance and Aco	counting Serv	rice					Date: Febr	uary 2020		
	1					(FY 2020 (\$ in Thousa						1		Rates		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	k/c n Comp & Benefits	h/d º % 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 (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)  D5. Other Object Class 13 Benefits	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)	12,226	12,129	11,950	806,751	22,658	246	11,150	34,054	840,805	292,131	1,132,936	\$67,511	\$70,360	\$94,806	4,2%	36,29
R1. US Direct Hire (USDH)	12,030	11,927	11,748	805,074	22,658	246	11,150	34,054	839,128	292,131	1,131,259	\$68,529	871,427	896,294	4.2%	36.39
R1a. Senior Executive Schedule	19	23	23	4,025		-	188	188	4,213	1,071	5,284	\$175,000	\$183,174	\$229,739	4.7%	26.69
R1b. General Schedule	11,983	11,875	11,696	799,575	22,642	246	10,939	33,827	833,402	290,563	1,123,965	\$68,363	\$71,255	\$96,098	4.2%	36.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System	28	29	29	1,474	16		23	39	1,513	497	2,010	\$50,828	852,172	\$69,310	2.6%	33.79
R1e. Highly Qualified Experts R1f. Other		-	-	-	-	-		-	-	-						
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)												-	-	-		
R3. Total Direct Hire	12,030	11,927	11,748	805,074	22,658	246	11,150	34,054	839,128	292,131	1,131,259	868,529	871,427	896,294	4.2%	36.39
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	196	202	202 11,950	1,677	22.658	246	11,150	34.054	1,677	292,131	1,677 1,132,936	\$8,302 \$67,511	\$8,302 \$70,360	\$8,302 \$94,806	0.0% 4.2%	0.09 36.29
R5. Other Object Class 13 Benefits	12,226	12,129	11,950	806,751	22,030	240	11,150	34,034	840,805	292,131	1,132,930	\$67,511	\$70,300	394,000	9.270	30.27
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees										-	_					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	12,226	12,129	11,950	806,751	22,658	246	11,150	34,054	840,805	292,131	1,132,936	\$67,511	\$70,360	\$94,806	4.2%	36,29
T1. US Direct Hire (USDH)	12,030	11,927	11,748	805,074	22,658	246	11,150	34,054	839,128	292,131	1,131,259	\$68,529	871,427	896,294	4.2%	36.39
T1a. Senior Executive Schedule	19	23	23	4,025	0	0	188	188	4,213	1,071	5,284	\$175,000	\$183,174	\$229,739	4.7%	26.69
T1b. General Schedule	11,983	11,875	11,696	799,575	22,642	246	10,939	33,827	833,402	290,563	1,123,965	\$68,363	\$71,255	\$96,098	4.2%	36.35
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T1d. Wage System	28	29	29	1,474	16	0	23	39	1,513	497	2,010	850,828	852,172	\$69,310	2.6%	33.79
T1e. Highly Qualified Experts T1f. Other	0 0	0	0	0	0	0	0	0	0	0	0					
		-	_			-	_		_	_	Ü		-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-		
T3. Total Direct Hire	12,030	11,927	11,748	805,074	22,658	246	11,150	34,054	839,128	292,131	1,131,259	868,529	871,427	896,294	4.2%	36.39
T4. Indirect Hire Foreign Nationals (IHFN)	196 12.226	202	202 11.950	1,677	22,658	0 246		34,054	1,677 840,805	202 (21	1,677	\$8,302 \$67,511	\$8,302 \$70,360	\$8,302 \$94,806	0.0% 4.2%	0.05 36.25
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	12,226	12,129	11,950	806,751	22,038	240	11,150	34,034	040,803	292,131	1,132,936	307,311	\$70,300	\$94,800	4.276	30.27
T5a. USDH - Benefits for Former Employees										- 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	1									0	0					

Working Capital Fund, Defense-Wide					Defense Fin	ance and Acc		ice					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousai	g Other	e + f + g h Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	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	:										- 1					
D1e. Highly Qualified Experts						-										- 1
D1f. Other	-	-		-		-		-	-	-	-	-				_
D2. Direct Hire Program Foreign Nationals (DHFN)	١.															
D3. Total Direct Hire			-			-		_								
D4. Indirect Hire Foreign Nationals (IHFN)	-	-	-	-	-	-		-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D5. Other Object Class 13 Benefits	1									-	-					
D5a. USDH - Benefits for Former Employees										-	-					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-	-					
	10.100		40.054	### C22		450	20 505	44.004	002.121	251 500	4.086.000	640.033	683.016	COO 227	7.00/	24.204
Reimbursable Funded Personnel (includes OC 13)	12,129	11,155	10,852	757,833	23,322	172	20,797	44,291	802,124	274,798	1,076,922	\$69,833	\$73,915	\$99,237	5.8%	36,3%
R1. US Direct Hire (USDH)	11,927	10,957	10,654	756,064	23,322	172	20,797	44,291	800,355	274,691	1,075,046	\$70,965	875,122	\$100,905	5.9%	36.3%
R1a. Senior Executive Schedule	23 11,875	23	23	4,027	23,297	122	351	351 43,872	4,378	1,103	5,481	\$175,087	\$190,348	\$238,304	8.7% 5.8%	27.4%
R1b. General Schedule R1c. Special Schedule	11,875	10,905	10,601	750,518	23,297	172	20,403	43,872	794,390	273,089	1,067,479	\$70,797	\$74,935	\$100,696	3.8%	36.4%
R1d. Wage System	29	29	30	1,519	25		43	68	1,587	499	2.086	\$50,633	852,900	869,533	4.5%	32.9%
R1e. Highly Qualified Experts		-	-	- 1,515	-	-		-	1,501		2,000	050,055	002,500	-	1.570	22.570
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)				-							_				_	_
R3. Total Direct Hire	11,927	10,957	10,654	756,064	23,322	172	20,797	44,291	800,355	274,691	1,075,046	870,965	875,122	\$100,905	5.9%	36.3%
R4. Indirect Hire Foreign Nationals (IHFN)	202	198	198	1,769	-	-	-	-	1,769	-	1,769	\$8,934	\$8,934	\$8,934	0.0%	0.0%
Subtotal - Reimbursable Funded (excludes OC 13)	12,129	11,155	10,852	757,833	23,322	172	20,797	44,291	802,124	274,691	1,076,815	\$69,833	\$73,915	899,227	5.8%	36.2%
R5. Other Object Class 13 Benefits										107	107					
R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees	1									107	107					
R5c. Voluntary Separation Incentive Pay (VSIP)	1										1					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	12,129	11,155	10,852	757,833	23,322	172	20,797	44,291	802,124	274,798	1,076,922	\$69,833	\$73,915	\$99,237	5.8%	36.3%
T1. US Direct Hire (USDH)	11,927	10,957	10,654	756,064	23,322	172	20,797	44,291	800,355	274,691	1,075,046	870,965	875,122	\$100,905	5.9%	36.3%
T1a. Senior Executive Schedule	23	23	23	4,027	25,522	0	351	351	4,378	1,103	5,481	\$175,087	\$190,348	\$238,304	8.7%	27.4%
T1b. General Schedule	11.875	10,905	10,601	750,518	23,297	172	20,403	43,872	794,390	273,089	1,067,479	\$70,797	874,935	\$100,696	5.8%	36.4%
T1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1d. Wage System	29	29	30	1,519	25	0	43	68	1,587	499	2,086	850,633	852,900	\$69,533	4.5%	32.9%
T1e. Highly Qualified Experts	0	0	0	0	0	0	0	0	0	0	0					-
T1f. Other	0	0	0	0	0	0	0	0	0	0	0		-	-	-	-
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T3. Total Direct Hire	11,927	10,957	10,654	756,064	23,322	172	20,797	44,291	800,355	274,691	1,075,046	870,965	875,122	\$100,905	5.9%	36.3%
T4. Indirect Hire Foreign Nationals (IHFN)	202	198	198	1,769	0	0	0	0	1,769	0	1,769	\$8,934	\$8,934	\$8,934	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits	12,129	11,155	10,852	757,833	23,322	172	20,797	44,291	802,124	274,691 107	1,076,815 107	\$69,833	873,915	899,227	5.8%	36.2%
T5a. USDH - Benefits for Former Employees	1									107	107					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									0	0					
T5d. Foreign National Separation Liability Accrual	I									0	0	I				

Recoveries under the Foreign Military Sales Program, Defe	nse				Office	of Secretary (FY 2019							Date: Feb	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	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 <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>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	:			:	:
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	-		:								-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire D5. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	-	:	:	:	:	:	:	:	-	:		-	-	:	:	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:	-			:
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-		:				-		:		-			-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDI - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Acerual	-	:	:	:	:	į	-	:	:			-		-	:	-
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0		-	-	:	
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	- 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0 0	0 0 0 0 0	0 0 0 0	- 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 T4. Indirect Hire Foreign Nationals (IHFN) Subbotal - 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	0 - 0	0 - 0	0	0 0	0 - 0	0	0 - 0	0	0 - 0 - 0 0 0	0 - 0 - 0 0 0					-

Recoveries under the Foreign Military Sales Program, Defe	nse				Office	of Secretary (FY 2020							Date: Feb	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End <u>Strength</u>	<u>c</u> <u>FTEs</u>	<u>d</u> Basic <u>Comp</u>	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>o</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:			:	:
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	-	-		:	:					:		-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire D5. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accusal	-	:	:	:	:	:	:	:	-	:		-	-	:	:	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:	-			:
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	-	-		:				-		:		-			-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDI - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Acerual	-	:	:	:	:	Ī	1	:	:	: : : :		-	-	-		-
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	0 0 0 0	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 T4. Indirect Hire Foreign Nationals (IHFN) Subbotal - 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	0 - 0	0 0	0	0 0	0 - 0	0	0 - 0	0	0	0 - 0 - 0 0 0					-

Recoveries under the Foreign Military Sales Program, Defe	nse				Office	of Secretary (FY 2021							Date: Feb	ruary 2020		
	<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>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total <u>Comp</u>	Rates k/c n Comp & Benefits	h/d <u>o</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <u>Benefits</u>
Direct Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:			:	:
DI. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other		-		-	:							-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire D5. Indirect Hire Foreign Nationals (HHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accural	-	:	:	:	:	:	:	:	-	:		-	-	:	:	-
Reimbursable Funded Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	:	-			:
RI. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1c. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other		-								:				-	-	
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Reimbursable Funded (excludes OC 13) R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual	-	:	:	:	:	:	:	:	:	- - - - - -		-	-	:		-
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	- 0 0 0 0	0 0 0 0 0	0 0 0 0 0	- 0 0 0 0	0 0 0 0 0	0 0 0 0	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 T4. Indirect Hire Foreign Nationals (IHFN) Subbotal - 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	0 - 0	0 0	0	0 0	0 - 0	- 0	0 - 0	- 0	0 - 0 - - 0 0 0	0 - 0 - 0 0 0					-

WCF, Def Counterintelligence & Security Agency				1	Defense Count	(FY 2019)	)	Agency					Date: Feb	ruary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> <u>FTEs</u>	<u>d</u> Basic Comp	<u>e</u> Overtime <u>Pay</u>	(S in Thousa <u>f</u> Holiday <u>Pay</u>	g Other <u>O.C.11</u>	e + f + g <u>h</u> Total <u>Variables</u>	d + h <u>i</u> Comp <u>O.C.11</u>	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic <u>Comp</u>	i/c <u>m</u> Total <u>Comp</u>	Rates k/c <u>n</u> Comp & Benefits	h/d <u>9</u> % BC <u>Variables</u>	j/d <u>P</u> % BC <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 (IHFN)	-	-	-	-	-	-	-	-	-	-	-					
Subtotal - Direct Funded (excludes OC 13)	-	-	-	-	-	-	-	-	1-1	-	-	-			-	-
D5. Other Object Class 13 Benefits	I									-	-					
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		-		- :	- :
R1. US Direct Hire (USDH)					_							-			-	-
R1a. Senior Executive Schedule	[					- 1	- 1				- 1					
R1b. General Schedule																
R1c. Special Schedule		_				-		_			_					
R1d. Wage System						-									_	
R1e. Highly Qualified Experts																
R1f. Other		-	-	-	-	_	-	_	_	_	_				_	-
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire		-				-		-	-		-	-			-	-
R4. Indirect Hire Foreign Nationals (IHFN)															-	
Subtotal - Reimbursable Funded (excludes OC 13)		-														
R5. Other Object Class 13 Benefits	1															
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									_	_					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual	1															
Total Personnel (includes OC 13)	0	0	0	0	0	0	0	0	0	0	0				:	
	_	_	_	_	_	_	_	_	_	_	_	-			-	
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule		- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0	- 0				-	
T1b. General Schedule	1 0	0	0	0	0	0	0	0	0	0	0					-
T1c. Special Schedule	1 6	0	0	0	0	0	0	0	0	0	0					
Tld. Wage System	1 0	0	0	0	0	0	0	0	0	0	0					
T1e. Highly Qualified Experts	1 0	0	0	0	0	0	0	0	0	0	0					
T1f. Other	1 0	0	0	0	0	0	0	0	0	0	0					
		0	U	0	0	0	0	0	0	U	0				-	-
	1 .		- 0	- 0	- 0		- 0		- 0							
	1 ."	U	U					0	U	U	U				-	
	1	-	-	-	-			-	-		-				-	
	1									- 0						
	1									0	0					
	1									0	0					
	1									0	0					
TH. Other 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) T3d. Foreign National Separation Liability Accrual	0 0 - 0	0 0 - 0	0 - 0	0 0 - 0	- 0	0	0	0	0	0 0 - 0 - 0 0 0	0 - 0 - 0 0 0 0	-			-	

WCF, Def Counterintelligence & Security Agency													Date: Febr	uary 2020		
				, 1	Defense Count	(FY 2020)	)	gency								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(S in Thousand f Holiday Pay	g Other O.C.11	e + f + g <u>h</u> Total  Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % 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		-	-	-	-	-	-	4.0		-	-					
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		-	-	-	-	-	-	-	-	1			-	-	-	
D5a. USDH - Benefits for Former Employees	1															
D5b. DHFN - Benefits for Former Employees	1															
D5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
D5d. Foreign National Separation Liability Accrual	1										-					
Reimbursable Funded Personnel (includes OC 13)	3,315	3,622	3,513	313,572	19,183	0	3,013	22,196	335,768	96,732	432,500	\$89,260	\$95,579	\$123,114	7.1%	30.8%
R1. US Direct Hire (USDH)	3,315	3,622	3,513	313,572	19,183		3.013	22,196	335,768	96,732	432,500	\$89,260	895,579	\$123,114	7.1%	30.8%
R1a. Senior Executive Schedule	13	13	13	2,388	-	-	14	14	2,402	748	3,150	\$183,692	\$184,769	\$242,308	0.6%	31.3%
R1b. General Schedule	3,302	3,609	3,500	311,184	19,183	-	2,999	22,182	333,366	95,984	429,350	\$88,910	895,247	\$122,671	7.1%	30.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System		-	-	-	-	-	-	-	-	-	-		-		-	
R1e. Highly Qualified Experts	-	-	-	-	-	-	-	-	-	-	-					
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R2. Direct Hire Program Foreign Nationals (DHFN)	-	-	-	-	-			-	-	-	-	-	-	-	-	
R3. Total Direct Hire	3,315	3,622	3,513	313,572	19,183	-	3,013	22,196	335,768	96,732	432,500	\$89,260	895,579	\$123,114	7.1%	30.8%
R4. Indirect Hire Foreign Nationals (IHFN)	1 115	3.622		313.572	19.183	-	3.013	22.106	-	06.713	422.500	000.200	005.570	*****	7.107	20.00
Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	3,315	3,022	3,513	313,372	19,183	-	3,013	22,196	335,768	96,732	432,500	\$89,260	895,579	\$123,114	7.1%	30.8%
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	_					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	_					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	3,315	3,622	3,513	313,572	19,183	0	3,013	22,196	335,768	96,732	432,500	\$89,260	\$95,579	\$123,114	7.1%	30.8%
T1. US Direct Hire (USDH)	3,315	3,622	3,513	313,572	19,183	-	3.013	22,196	335,768	96,732	432,500	\$89,260	895,579	\$123,114	7.1%	30.8%
T1a. Senior Executive Schedule	13	13	13	2,388	0	0	14	14	2,402	748	3,150	\$183,692	\$184,769	\$242,308	0.6%	31.39
T1b. General Schedule	3,302	3,609	3,500	311,184	19,183	0	2,999	22,182	333,366	95,984	429,350	\$88,910	895,247	\$122,671	7.1%	30.89
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	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)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T3. Total Direct Hire	3,315	3,622	3,513	313,572	19,183		3,013	22,196	335,768	96,732	432,500	\$89,260	895,579	\$123,114	7.1%	30.89
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	2.5	
Subtotal - Total Funded (excludes OC 13)	3,315	3,622	3,513	313,572	19,183	-	3,013	22,196	335,768	96,732	432,500	\$89,260	895,579	\$123,114	7.1%	30.8%
T5. Other Object Class 13 Benefits										- 0						
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	1									0	0	l				

WCF, Def Counterintelligence & Security Agency													Date: Febr	ruary 2020		
					Defense Count	(FY 2021	)	Agency								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(\$ in Thousa <u>f</u> Holiday Pav	g Other O.C.11	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % 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 (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	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	3,562	3,562	3,315	335,337	10,842	0	2,998	13,840	349,177	89,941	439,118	\$101,157	\$105,332	\$132,464	4.1%	26.8%
R1. US Direct Hire (USDH)	3,562	3,562	3,315	335,337			2,998	13,840	349,177	89,941	439,118	\$101,157	\$105,332	\$132,464	4.1%	26.8%
R1a. Senior Executive Schedule	12	12	12	2,199		-	22	22	2,221	657	2,878	\$183,250	\$185,083	\$239,833	1.0%	29.9%
R1b. General Schedule	3,550	3,550	3,303	333,138	10,842	-	2,976	13,818	346,956	89,284	436,240	\$100,859	\$105,043	\$132,074	4.1%	26.8%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System R1e. Highly Qualified Experts		-		-	-	-	-	-		-	-		-			
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)	1	3,562			10.842	-				-		0101.165	-		4.1%	24.00
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	3,562	3,562	3,315	335,337	10,842	-	2,998	13,840	349,177	89,941	439,118	\$101,157	8105,332	\$132,464	4.1%	26.8%
Subtotal - Reimbursable Funded (excludes OC 13)	3.562	3.562	3,315	335.337	10.842	-	2.998	13.840	349,177	89.941	439,118	\$101.157	8105,332	\$132.464	4.1%	26.8%
R5. Other Object Class 13 Benefits	3,502	3,302	5,545	333,337	20,072		2,770	13,040	349,177	05,542	459,110	3101,137	0100,002	\$132,404	4.170	20.07
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)	1									-	-					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	3,562	3,562	3,315	335,337	10,842	0	2,998	13,840	349,177	89,941	439,118	\$101,157	\$105,332	\$132,464	4.1%	26.8%
T1. US Direct Hire (USDH)	3,562	3,562	3,315	335,337	10,842		2,998	13.840	349,177	89,941	439,118	\$101.157	\$105.332	\$132,464	4.1%	26.89
T1a. Senior Executive Schedule	12	12	12	2,199		- 0	22	22	2,221	657	2,878	\$183,250	\$185,083	\$239,833	1.0%	29.99
T1b. General Schedule	3,550	3,550	3,303	333,138		0	2,976	13,818	346,956	89,284	436,240	\$100,859	\$105,043	\$132,074	4.1%	26.89
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	0	-	-	-	-	
T1e. Highly Qualified Experts	0	0	0	0		0	0	0	0	0	0					
T1f. Other	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0		0	0	0	0	0	0	-	-			
T3. Total Direct Hire	3,562	3,562	3,315	335,337			2,998	13,840	349,177	89,941	439,118	\$101,157	8105,332	\$132,464	4.1%	26.89
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0		0	0	0	0	0	0	-	-	-	-	
Subtotal - Total Funded (excludes OC 13)	3,562	3,562	3,315	335,337	10,842	-	2,998	13,840	349,177	89,941	439,118	\$101,157	\$105,332	\$132,464	4.1%	26.89
T5. Other Object Class 13 Benefits											-					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Inconting Pay (VSIR)										0	0					
T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										0	0					
150. Foreign National Separation Liability Accrual	1									0	0					

Operation and Maintenance, Defense-Wide													Date: Febr	uary 2020		
				Defens	e Wide Summ	ary (Defense (FY 2019		d Activities)								
	<u>a</u>	<u>b</u>	2	<u>d</u>	2	(\$ in Thousa		e + f + g <u>h</u>	d + h <u>i</u>	i	i+j <u>k</u>	d/c 1	i/c m	Rates k/c n	h/d o	j/d P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits
Direct Funded Personnel (includes OC 13)	82,498	82,234	79,865	8,240,250	134,509	10,409	288,767	433,685	8,673,935	3,030,280	11,704,215	\$103,177	\$108,607	\$146,550	5.3%	36.8%
D1. US Direct Hire (USDH)	81,827	81,571	78,897	8,214,495	134,499	10,407	287,930	432,836	8,647,331	3,021,408	11,668,739	\$104,117	\$109,603	\$147,898	5.3%	36.8%
D1a. Senior Executive Schedule	1,123	1,173	1,137	204,828	-	173	8,019	8,192	213,020	65,697	278,717	\$180,148	\$187,353	\$245,134	4.0%	32.1%
D1b. General Schedule	70,637	70,086	67,802	7,256,119	134,000	9,477	218,711	362,188	7,618,307	2,525,546	10,143,853	\$107,019	\$112,361	\$149,610	5.0%	34.8%
D1c. Special Schedule	3,804	3,994	3,813	367,238	235	75	14,033	14,343	381,581	119,009	500,590	896,312	\$100,074	\$131,285	3.9%	32.4%
D1d. Wage System D1e. Highly Qualified Experts	338 25	339 49	336 44	11,953 5,867	255	1	2,495	2,751	14,704 5,876	5,466 1,566	20,170 7,442	\$35,574 \$133,341	843,762 8133,545	\$60,030 \$169,136	23.0% 0.2%	45.7% 26.7%
D1f. Other	5,900	5,930	5,765	368,490	- "	681	44,672	45,353	413.843	304.124	717,967	\$63,918	871.785	\$124,539	12.3%	82.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	436	424	444	16,578	10	2	837	849	17,427	4,426	21,853	837,338	839,250	849,218	5.1%	26.7%
D3. Total Direct Hire	82,263	81,995	79,341	8,231,073	134,509	10,409	288,767	433,685	8,664,758	3,025,834	11,690,592	8103,743	\$109,209	\$147,346	5.3%	36.8%
D4. Indirect Hire Foreign Nationals (IHFN)	235	239	524	9,177	-	-	-	-	9,177	-	9,177	\$17,513	817,513	\$17,513	0.0%	0.0%
Subtotal - Direct Funded (excludes OC 13)	82,498	82,234	79,865	8,240,250	134,509	10,409	288,767	433,685	8,673,935	3,025,834	11,699,769	\$103,177	\$108,607	\$146,494	5.3%	36.7%
D5. Other Object Class 13 Benefits										4,446	4,446					
D5a. USDH - Benefits for Former Employees										186	186					
D5b. DHFN - Benefits for Former Employees										4,260	4,260					
D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Foreign National Separation Liability Accrual										4,260	4,260					
Reimbursable Funded Personnel (includes OC 13)	1,725	1,988	2,212	265,151	1,486	119	3,442	5,047	270,198	82,441	352,639	\$119,869	\$122,151	\$159,421	1.9%	31.1%
R1. US Direct Hire (USDH)	1,720	1,983	2,207	265,151	1,486	119	3,442	5,047	270,198	82,419	352,617	\$120,141	8122,428	\$159,772	1.9%	31.1%
R1a. Senior Executive Schedule	1	6	14	2,321	-	-	35	35	2,356	662	3,018	\$165,786	\$168,286	\$215,571	1.5%	28.5%
R1b. General Schedule	1,658	1,911	2,037	246,220	1,442	115	3,281	4,838	251,058	77,137	328,195	\$120,874	\$123,249	\$161,117	2.0%	31.3%
R1c. Special Schedule	-	11	94	9,166	44	4	4	52	9,218	2,559	11,777	\$97,511	\$98,064	\$125,287	0.6%	27.9%
R1d. Wage System R1e. Highly Qualified Experts			3	561		-	-	-	561	116	677	\$187,000	\$187,000	\$225,667	0.0%	20.7%
R1f. Other	61	55	59	6,883		- 1	122	122	7,005	1,945	8,950	\$116,661	\$118,729	\$151,695	1.8%	28.3%
R2. Direct Hire Program Foreign Nationals (DHFN)													_	_		
R3. Total Direct Hire	1,720	1,983	2,207	265,151	1,486	119	3,442	5,047	270,198	82,419	352,617	\$120,141	\$122,428	\$159,772	1.9%	31.1%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	-	-	-	-	-	-	-	-	\$0	\$0	80		
Subtotal - Reimbursable Funded (excludes OC 13)	1,725	1,988	2,212	265,151	1,486	119	3,442	5,047	270,198	82,419	352,617	\$119,869	8122,151	\$159,411	1.9%	31.1%
R5. Other Object Class 13 Benefits R5a. USDH - Benefits for Former Employees										22	22					
R5b. DHFN - Benefits for Former Employees	-															
R5c. Voluntary Separation Incentive Pay (VSIP)										22	22					
R5d. Foreign National Separation Liability Accrual										-	-					
Total Personnel (includes OC 13)	84,223	84,222	82,077	8,505,401	135,995	10,528	292,209	438,732	8,944,133	3,112,721	12,056,854	\$103,627	\$108,972	\$146,897	5.2%	36.6%
T1. US Direct Hire (USDH)	83,547	83,554	81,104	8,479,646	135,985	10,526	291,372	437,883	8,917,529	3,103,827	12,021,356	8104,553	\$109,952	\$148,221	5.2%	36.6%
T1a. Senior Executive Schedule	1,124	1,179	1,151	207,149	0	173	8,054	8,227	215,376	66,359	281,735	8179,973	\$187,121	\$244,774	4.0%	32.0%
T1b. General Schedule	72,295	71,997	69,839	7,502,339	135,442	9,592	221,992	367,026	7,869,365	2,602,683	10,472,048	\$107,423	\$112,679	\$149,946	4.9%	34.7%
Tld. Special Schedule	3,804	4,005	3,907	376,404	279	79	14,037	14,395	390,799	121,568	512,367	896,341	\$100,025	\$131,141	3.8%	32.3%
T1d. Wage System T1e. Highly Qualified Experts	338 25	339 49	336 47	11,953 6,428	255	0	2,495	2,751	14,704 6,437	5,466 1,682	20,170 8,119	835,574 8136,766	843,762 8136,957	\$60,030 \$172,745	23.0% 0.1%	45.7% 26.2%
T1f. Other	5,961	5,985	5,824	375,373	0	681	44,794	45,475	420,848	306,069	726,917	\$64,453	872,261	\$172,743	12.1%	81.5%
T2. Direct Hire Program Foreign Nationals (DHFN)	436	424	444	16,578	10	2	837	849	17,427	4,426	21,853	837.338	839.250	849,218	5.1%	26.7%
T3. Total Direct Hire	83,983	83,978	81,548	8,496,224	135,995	10.528	292,209	438,732	8,934,956	3,108,253	12,043,209	\$104,187	8109,567	\$147,682	5.2%	36.6%
T4. Indirect Hire Foreign Nationals (IHFN)	240	244	529	9,177	0	0	0	0	9,177	0	9,177	\$17,348	\$17,348	\$17,348	0.0%	0.0%
Subtotal - Total Funded (excludes OC 13)	84,223	84,222	82,077	8,505,401	135,995	10,528	292,209	438,732	8,944,133	3,108,253	12,052,386	\$103,627	\$108,972	\$146,842	5.2%	36.5%
T5. Other Object Class 13 Benefits										4,468	4,468					
T5a. USDH - Benefits for Former Employees										186	186					
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP)										0 4.282	0 4.282					
T5d. Foreign National Separation Liability Accrual										4,282	4,282					

Operation and Maintenance, Defense-Wide													Date: Febr	uary 2020		
				Defense	Wide Summ	ary (Defense (FY 2020)		d Activities)								
	1					(\$ in Thousan								Rates		
								e + f + g	d + h		i+j	d/c	i/c	k/c	h/d	j/d
	Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	Overtime Pay	Holiday Pav	Other O.C.11	<u>h</u> Total Variables	i Comp O.C.11	i Benefits O.C.12/13	<u>k</u> Comp & Benefits	I Basic Comp	<u>m</u> Total Comp	n Comp & Benefits	% BC Variables	<u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	82,579	83,707	82,669	8,422,459	127,607	9,906	303,828	441,341	8,863,800	3,198,317	12,062,117	\$101,882	\$107,220	\$145,909	5.2%	38.0%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule	81,626 1,209 70,133 3,956	82,745 1,234 71,642 3,687	81,686 1,233 70,832 3,585	8,395,666 207,127 7,443,678 333,129	127,602 - 127,288 104	9,905 157 9,013 45	302,595 7,855 233,307 14,948	440,102 8,012 369,608 15,097	8,835,768 215,139 7,813,286 348,226	3,176,020 68,989 2,679,122 112,728	12,011,788 284,128 10,492,408 460,954	\$102,780 \$167,986 \$105,089 \$92,923	\$108,167 \$174,484 \$110,307 \$97,134	\$147,048 \$230,436 \$148,131 \$128,579	5.2% 3.9% 5.0% 4.5%	37.8% 33.3% 36.0% 33.8%
D1d. Wage System D1e. Highly Qualified Experts D1f. Other	340 50 5,938	340 38 5,804	335 38 5,663	12,615 5,644 393,473	210 - -	690	2,222 33 44,230	2,432 33 44,920	15,047 5,677 438,393	5,607 1,388 308,186	20,654 7,065 746,579	\$37,657 \$148,526 \$69,481	844,916 8149,395 877,414	\$61,654 \$185,921 \$131,835	19.3% 0.6% 11.4%	44.4% 24.6% 78.3%
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 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	446 82,072 507 82,579	445 83,190 517 83,707	444 82,130 539 82,669	17,859 8,413,525 8,934 8,422,459	5 127,607 - 127,607	9,906 - 9,906	1,233 303,828 - 303,828	1,239 441,341 - 441,341	19,098 8,854,866 8,934 8,863,800	4,798 3,180,818 3,180,818 17,499 14,805 2,694	23,896 12,035,684 8,934 12,044,618 17,499 14,805 - 2,694	\$40,223 \$102,442 \$16,575 \$101,882	\$43,014 \$107,815 \$16,575 \$107,220	\$53,820 \$146,544 \$16,575 \$145,697	6.9% 5.2% 0.0% 5.2%	26.9% 37.8% 0.0% 37.8%
Reimbursable Funded Personnel (includes OC 13)	2,145	2,234	2,277	272,749	810	53	3,029	3,892	276,641	86,392	363,033	\$119,784	\$121,494	\$159,435	1.4%	31.7%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule	2,118	2,207	2,272	272,749 2,407	810	53	3,029 40	3,892 40	276,641 2.447	86,392 642	363,033 3,089	\$120,048 \$171,929	\$121,761 \$174,786	\$159,786 \$220,643	1.4%	31.7% 26.7%
R1b. General Schedule R1c. Special Schedule R1d. Wage System	2,030 23	2,117 25	2,175 25	256,879 2,722	755 35	42 11	2,927	3,724 46	260,603 2,768	82,487 310	343,090 3,078	\$118,105 \$108,880	\$119,817 \$110,720	\$157,743 \$123,120	1.4% 1.7%	32.1% 11.4%
R1e. Highly Qualified Experts R1f. Other	1 57	1 57	1 57	155 10,586	- 20	-	62	82	155 10,668	2,953	155 13,621	\$155,000 \$185,719	\$155,000 \$187,158	\$155,000 \$238,965	0.0% 0.8%	0.0% 27.9%
R2. Direct Hire Program Foreign Nationals (DHFN) R3. Total Direct Hire	2,118	2,207	2,272	272,749	810	53	3,029	3,892	276,641	86,392	363,033	\$120,048	8121,761	\$159,786	1.4%	31.7%
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)  R5. Other Object Class 13 Benefits	27 2,145	27 2,234	5 2,277	272,749	810	53	3,029	3,892	276,641	86,392	363,033	\$0 \$119,784	\$0 \$121,494	\$159,435	1.4%	31.7%
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)	84,724	85,941	84,946	8,695,208	128,417	9,959	306,857	445,233	9,140,441	3,284,709	12,425,150	\$102,362	\$107,603	\$146,271	5.1%	37.8%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	83,744 1,216	84,952 1,241	83,958 1,247	8,668,415 209,534	128,412 0	9,958 157	<b>305,624</b> 7,895	443,994 8,052	9,112,409 217,586	3,262,412 69,631	12,374,821 287,217	\$103,247 \$168,030	\$108,535 \$174,488	\$147,393 \$230,326	5.1% 3.8%	37.6% 33.2%
T1b. General Schedule T1c. Special Schedule T1d. Wage System	72,163 3,979 340	73,759 3,712 340	73,007 3,610 335	7,700,557 335,851 12,615	128,043 139 210	9,055 56 0	236,234 14,948 2,222	373,332 15,143 2,432	8,073,889 350,994 15,047	2,761,609 113,038 5,607	10,835,498 464,032 20,654	\$105,477 \$93,034 \$37,657	\$110,591 \$97,228 \$44,916	\$148,417 \$128,541 \$61,654	4.8% 4.5% 19.3%	35.9% 33.7% 44.4%
Tle. Highly Qualified Experts Tlf. Other	51 5,995	39 5,861	39 5,720	5,799 404,059	0 20	0 690	33 44,292	33 45,002	5,832 449,061	1,388 311,139	7,220 760,200	\$148,692 \$70,640	8149,538 878,507	\$185,128 \$132,902	0.6% 11.1%	23.9% 77.0%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire Foreign Nationals (HFN)	446 84,190 534	445 <b>85,397</b> 544	444 <b>84,402</b> 544	17,859 <b>8,686,274</b> 8,934	128,417	9,959 0	1,233 306,857	1,239 445,233	19,098 9,131,507 8,934	4,798 3,267,210	23,896 12,398,717	\$40,223 \$102,915	\$43,014 \$108,191 \$16,423	\$53,820 \$146,901 \$16,423	6.9% 5.1% 0.0%	26.9% 37.6% 0.0%
T4. Indirect Hire Foreign Nationals (HHFN) Subtotal - Total Funded (excludes OC 13) T5. Other Object Class 13 Benefits T5a. USDH - Benefits for Former Employees	534 84,724	544 85,941	544 84,946	8,934 8,695,208	128,417	9,959	306,857	445,233	8,934 9,140,441	3,267,210 17,499 14,805	8,934 12,407,651 17,499 14,805	\$16,423 \$102,362	\$16,423 \$107,603	\$16,423 \$146,065	0.0% 5.1%	0.0% 37.6%
T5b. DHFN - Benefits for Former Employees T5c. Voluntary Separation Incentive Pay (VSIP) T5d. Foreign National Separation Liability Accrual										2,694 0	2,694 0					

Operation and Maintenance, Defense-Wide				Defense	e Wide Summ	ary (Defense (FY 2021		d Activities)					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	e Overtime Pay	(S in Thousands)  f Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c 1 Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d P % BC Benefits
Direct Funded Personnel (includes OC 13)	83,380	83,072	81,576	8,746,707	107,689	10,010	327,861	445,560	9,192,267	3,337,095	12,529,362	\$107,222	\$112,683	\$153,591	5,1%	38,2%
D1. US Direct Hire (USDH) D1a. Senior Executive Schedule D1b. General Schedule D1c. Special Schedule D1d. Wage System D1e. Highly Qualified Experts D1f. Other	82,438 1,231 71,338 3,687 340 38 5,804	82,125 1,213 70,968 3,817 345 38 5,744	80,592 1,200 69,687 3,727 339 38 5,601	8,719,387 215,396 7,719,949 374,271 12,991 5,790 390,990	107,684 - 107,240 194 239 11	10,009 177 9,108 42 - - 682	326,629 9,202 253,648 16,755 2,385 195 44,444	9,379 369,996 16,991 2,624 206 45,126	9,163,709 224,775 8,089,945 391,262 15,615 5,996 436,116	3,321,266 71,873 2,803,458 124,803 5,982 1,753 313,397	12,484,975 296,648 10,893,403 516,065 21,597 7,749 749,513	\$108,192 \$179,497 \$110,780 \$100,422 \$38,322 \$152,368 \$69,807	\$113,705 \$187,313 \$116,090 \$104,980 \$46,062 \$157,789 \$77,864	\$154,916 \$247,207 \$156,319 \$138,467 \$63,708 \$203,921 \$133,818	5.1% 4.4% 4.8% 4.5% 20.2% 3.6% 11.5%	38.1% 33.4% 36.3% 33.3% 46.0% 30.3% 80.2%
D2. Direct Hire Program Foreign Nationals (DHFN) D3. Total Direct Hire D4. Indirect Hire D5. Indirect Hire Foreign Nationals (IHFN) Subtotal - Direct Funded (excludes OC 13) D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP) D5d. Poreign National Separation Liability Accrual	427 82,865 515 83,380	430 82,555 517 83,072	445 81,037 539 81,576	18,222 8,737,609 9,098 8,746,707	5 107,689 - 107,689	1 10,010 - 10,010	1,232 327,861 327,861	1,238 445,560 445,560	19,460 9,183,169 9,098 9,192,267	4,847 3,326,113 - 3,326,113 10,982 9,228 - 1,754	24,307 12,509,282 9,098 12,518,380 10,982 9,228 - 1,754	\$40,948 \$107,822 \$16,879 \$107,222	\$43,730 \$113,321 \$16,879 \$112,683	\$54,622 \$154,365 \$16,879 \$153,457	6.8% 5.1% 0.0% 5.1%	26.6% 38.1% 0.0% 38.0%
Reimbursable Funded Personnel (includes OC 13)	2,372	2,410	2,475	313,869	693	<u>57</u>	5,988	6,738	320,607	101,654	422,261	\$126,816	\$129,538	\$170,611	2.1%	32,4%
R1. US Direct Hire (USDH) R1a. Senior Executive Schedule R1b. General Schedule R1e. Special Schedule R1d. Wage System R1e. Highly Qualified Experts R1f. Other	2,367 7 2,277 25 - 1 57	2,405 6 2,316 25 - 1	2,470 13 2,374 25 - 1 57	313,869 2,312 298,578 2,071 - 155 10,753	693 - 637 36 - - 20	46 11	5,988 41 5,832 47	6,738 41 6,515 94	320,607 2,353 305,093 2,165 - 155 10,841	101,654 635 97,232 784 - - 3,003	422,261 2,988 402,325 2,949 - 155 13,844	\$127,072 \$177,846 \$125,770 \$82,840 \$155,000 \$188,649	\$129,800 \$181,000 \$128,514 \$86,600 \$155,000 \$190,193	\$170,956 \$229,846 \$169,471 \$117,960 \$155,000 \$242,877	2.1% 1.8% 2.2% 4.5% - 0.0% 0.8%	32.4% 27.5% 32.6% 37.9% - 0.0% 27.9%
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  R5. USDH - Benefits for Former Employees	2,367 5 2,372	2,405 5 2,410	2,470 5 2,475	313,869 313,869	693 - 693	57 57	5,988 5,988	6,738	320,607 320,607	101,654	422,261	\$127,072 \$0 \$126,816	\$129,800 \$0 \$129,538	\$170,956 \$0 \$170,611	2.1%	32.4% 32.4%
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-	1					
Total Personnel (includes OC 13)	85,752	85,482	84,051	9,060,576	108,382	10,067	333,849	452,298	9,512,874	3,438,749	12,951,623	\$107,799	\$113,180	\$154,092	5.0%	38.0%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule T1b. General Schedule T1c. Special Schedule T1d. Wage System T1e. Highly Qualified Experts T1f. Other	84,805 1,238 73,615 3,712 340 39 5,861	84,530 1,219 73,284 3,842 345 39 5,801	83,062 1,213 72,061 3,752 339 39 5,658	9,033,256 217,708 8,018,527 376,342 12,991 5,945 401,743	108,377 0 107,877 230 239 11 20	10,066 177 9,154 53 0 0 682	332,617 9,243 259,480 16,802 2,385 195 44,512	451,060 9,420 376,511 17,085 2,624 206 45,214	9,484,316 227,128 8,395,038 393,427 15,615 6,151 446,957	3,422,920 72,508 2,900,690 125,587 5,982 1,753 316,400	12,907,236 299,636 11,295,728 519,014 21,597 7,904 763,357	\$108,753 \$179,479 \$111,274 \$100,304 \$38,322 \$152,436 \$71,004	\$114,184 \$187,245 \$116,499 \$104,858 \$46,062 \$157,718 \$78,996	\$155,393 \$247,021 \$156,752 \$138,330 \$63,708 \$202,667 \$134,916	5.0% 4.3% 4.7% 4.5% 20.2% 3.5% 11.3%	37.9% 33.3% 36.2% 33.4% 46.0% 29.5% 78.8%
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire T4. Indirect Hire T4. Indirect Hire Foreign Nationals (HHFN) Substoal - 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 Acrual	427 <b>85,232</b> 520 <i>85,752</i>	430 84,960 522 85,482	445 83,507 544 84,051	18,222 9,051,478 9,098 9,060,576	5 108,382 0 108,382	1 10,067 0 10,067	1,232 333,849 0 333,849	1,238 452,298 0 452,298	19,460 9,503,776 9,098 9,512,874	4,847 3,427,767 0 3,427,767 10,982 9,228 0 1,754	24,307 12,931,543 9,098 12,940,641 10,982 9,228 0 1,754	\$40,948 \$108,392 \$16,724 \$107,799	\$43,730 \$113,808 \$16,724 \$113,180	\$54,622 \$154,856 \$16,724 \$153,962	6.8% 5.0% 0.0% 5.0%	26.6% 37.9% 0.0% 37.8%

Research, Development, Test & Eval, DW													Date: Febr	ruary 2020		
				Defens	e Wide Summ	(FY 2019	)	d Activities)								
						(\$ in Thousa	nds)	e + f + g	d + h		1+1	d/c	i/c	Rates k/c	h/d	j/d
	<u>a</u>	<u>b</u>	2	<u>d</u>	<u>e</u>	<u>f</u>	2	<u>h</u>	i i	i	<u>k</u>	1	<u>m</u>	<u>n</u>	9	p/u P
	Begin Strength	End Strength	FTEs	Basic Comp	Overtime <u>Pay</u>	Holiday <u>Pay</u>	Other <u>O.C.11</u>	Total <u>Variables</u>	Comp <u>O.C.11</u>	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total <u>Comp</u>	Comp & Benefits	% BC <u>Variables</u>	% BC Benefits
Direct Funded Personnel (includes OC 13)	3,086	3,088	3,158	376,728	1,084	14,540	12,445	28,069	404,797	126,088	530,885	\$119,293	\$128,181	\$168,108	7.5%	33,5%
D1. US Direct Hire (USDH)	3,086	3,088	3,158	376,728	1,084	14,540	12,445	28,069	404,797	125,904	530,701	8119,293	\$128,181	\$168,050	7.5%	33.4%
D1a. Senior Executive Schedule D1b. General Schedule	32 2.959	31 2.961	31 3,031	5,805 353,717	1.084	160 14,380	351 11,314	511 26,778	6,316 380.495	1,301 117,227	7,617 497,722	\$187,258 \$116,700	8203,742 8125.534	\$245,710 \$164,210	8.8% 7.6%	22.4% 33.1%
D1c. Special Schedule	95	96	96	17,206	1,004	14,360	780	780	17,986	7,376	25,362	8179,229	\$123,354 \$187,354	\$264,188	4.5%	42.9%
D1d. Wage System		-						-	-	,,,,,,	25,502	-	-	-	-	-
D1e. Highly Qualified Experts	-	-		-		-		-	-	-	-	-				
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)														-		
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	3,086	3,088	3,158	376,728	1,084	14,540	12,445	28,069	404,797	125,904	530,701	\$119,293	\$128,181	\$168,050	7.5%	33.4%
Subtotal - Direct Funded (excludes OC 13)	3.086	3.088	3.158	376.728	1.084	14.540	12.445	28.069	404.797	125.904	530.701	8119.293	\$128,181	\$168,050	7.5%	33.4%
D5. Other Object Class 13 Benefits	,,,,,,									184	184					
D5a. USDH - Benefits for Former Employees	1									24	24					
D5b. DHFN - Benefits for Former Employees D5c. Voluntary Separation Incentive Pay (VSIP)										160	160					
D5c. Voluntary Separation Incentive Pay (VSIP)  D5d. Foreign National Separation Liability Accrual										100	160					
Reimbursable Funded Personnel (includes OC 13)	168	168	191	13,643	115	1	254	370	14,013	3,602	17,615	\$71,429	\$73,366	892,225	2.7%	26,4%
R1. US Direct Hire (USDH)	168	168	191	13,643	115	1	254	370	14,013	3,602	17,615	871,429	873,366	892,225	2.7%	26.4%
R1a. Senior Executive Schedule	-	-		-		-		-	-	-	-					
R1b. General Schedule	168	168	191	13,643	115	1	254	370	14,013	3,602	17,615	\$71,429	\$73,366	892,225	2.7%	26.4%
R1c. Special Schedule R1d. Wage System	1 :	-		-	-	-	-	- 1		-			-		-	-
R1e. Highly Qualified Experts																
R1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R2. Direct Hire Program Foreign Nationals (DHFN)		-						-		-	-		-			-
R3. Total Direct Hire	168	168	191	13,643	115	1	254	370	14,013	3,602	17,615	871,429	873,366	892,225	2.7%	26.4%
R4. Indirect Hire Foreign Nationals (IHFN)  Subtotal - Reimbursable Funded (excludes OC 13)	168	168	191	13.643	115	- ,	254	370	14.013	3.602	17,615	871,429	873.366	892,225	2.7%	26.4%
R5. Other Object Class 13 Benefits	100	100	191	13,043	115	- 1	234	370	14,013	3,002	17,015	3/1,429	873,300	892,223	2.776	20.470
R5a. USDH - Benefits for Former Employees	1															
R5b. DHFN - Benefits for Former Employees										-	-					
R5c. Voluntary Separation Incentive Pay (VSIP) R5d. Foreign National Separation Liability Accrual										-						
Total Personnel (includes OC 13)	2.204	2.25/	2.240	390,371	1 100	14,541	12,699	20.420	418,810	129,690	548,500	\$116,563	\$125,055	\$163,780	7.20/	22.20/
	3,254	3,256	3,349		1,199			28,439							7.3%	33,2%
T1. US Direct Hire (USDH) T1a. Senior Executive Schedule	3,254 32	3,256 31	3,349 31	390,371 5,805	1,199	14,541 160	12,699 351	28,439 511	418,810 6,316	129,506 1,301	548,316 7,617	\$116,563 \$187,258	8125,055 8203,742	\$163,725 \$245,710	7.3% 8.8%	33.2% 22.4%
T1b. General Schedule	3,127	3,129	3,222	367,360	1,199	14,381	11,568	27,148	394,508	120,829	515,337	\$114,016	8122,442	\$159,943	7.4%	32.9%
T1c. Special Schedule	95	96	96	17,206	0	0	780	780	17,986	7,376	25,362	\$179,229	8187,354	\$264,188	4.5%	42.9%
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					
		_	_	_		_	_	-	_	_	0		-			-
T2. Direct Hire Program Foreign Nationals (DHFN) T3. Total Direct Hire	3,254	3,256	3,349	390,371	1,199	0 14,541	12,699	0 28,439	418.810	0 129,506	548,316	8116.563	8125.055	\$163,725	7.3%	33.2%
T4. Indirect Hire Foreign Nationals (IHFN)	3,234	0	0	0	0	0	0	0	410,010	0	0		-	3100,720	7.376	33.270
Subtotal - Total Funded (excludes OC 13)	3,254	3,256	3,349	390,371	1,199	14,541	12,699	28,439	418,810	129,506	548,316	\$116,563	\$125,055	\$163,725	7.3%	33.2%
T5. Other Object Class 13 Benefits										184	184					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										24	24					
T5c. Voluntary Separation Incentive Pay (VSIP)										160	160					
T5d. Foreign National Separation Liability Accrual										0	0					

Research, Development, Test & Eval, DW				Defense	Wide Summ	ary (Defense :		d Activities)					Date: Febr	uary 2020		
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(S in Thousar f Holiday Pay		e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i+j <u>k</u> Comp & Benefits	d/c <u>I</u> Basic Comp	i/c <u>m</u> Total Comp	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)	3,101	3,011	3,008	364,509	1,050	14,040	12,285	27,375	391,884	122,821	514,705	\$121,180	\$130,281	\$171,112	7.5%	33,7%
D1. US Direct Hire (USDH)	3,101	3.011	3,008	364,509	1,050	14,040	12,285	27,375	391.884	122,700	514,584	\$121,180	8130,281	\$171.072	7.5%	33.7%
D1a. Senior Executive Schedule	33	34	34	6,100	1,050	227	538	765	6,865	1,829	8,694	8179,412	8201,912	\$255,706	12.5%	30.0%
D1b. General Schedule	2,972	2,875	2,875	341,205	1,050	13,813	10,935	25,798	367,003	113,279	480,282	\$118,680	\$127,653	\$167,055	7.6%	33.2%
D1c. Special Schedule	96	102	99	17,204	-	-	812	812	18,016	7,592	25,608	\$173,778	\$181,980	\$258,667	4.7%	44.1%
D1d. Wage System	-	-	-	-				-	-	-	-	-	-	-	-	-
D1e. Highly Qualified Experts D1f. Other	-	-	-	-						-						
	-	-	-	-	-	-	-	-	-	-	-		-	-	-	-
D2. Direct Hire Program Foreign Nationals (DHFN)									****			-				22.007
D3. Total Direct Hire D4. Indirect Hire Foreign Nationals (IHFN)	3,101	3,011	3,008	364,509	1,050	14,040	12,285	27,375	391,884	122,700	514,584	\$121,180	\$130,281	\$171,072	7.5%	33.7%
Subtotal - Direct Funded (excludes OC 13)	3,101	3.011	3.008	364,509	1.050	14,040	12,285	27,375	391,884	122,700	514.584	\$121.180	\$130,281	\$171.072	7.5%	33.7%
D5. Other Object Class 13 Benefits	3,101	3,011	5,000	304,309	1,000	14,040	12,203	27,373	331,004	121	121	3121,100	3130,201	\$171,072	7.374	33.774
D5a. USDH - Benefits for Former Employees	1									1	1					
D5b. DHFN - Benefits for Former Employees	1									-	-					
D5c. Voluntary Separation Incentive Pay (VSIP)										120	120					
D5d. Foreign National Separation Liability Accrual											-					
Reimbursable Funded Personnel (includes OC 13)	191	191	191	18,169	35	12	111	158	18,327	3,871	22,198	\$95,126	\$95,953	\$116,220	0.9%	21.3%
R1. US Direct Hire (USDH)	191	191	191	18,169	35	12	111	158	18,327	3,871	22,198	895,126	895,953	\$116,220	0.9%	21.3%
R1a. Senior Executive Schedule	-	-	-	-	-	-	-	-	-	-	-					-
R1b. General Schedule	191	191	191	18,169	35	12	111	158	18,327	3,871	22,198	895,126	895,953	\$116,220	0.9%	21.3%
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R1d. Wage System R1e. Highly Qualified Experts				-												
R1f. Other	1	-		-				-								
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	191	191	191	18,169	35	12	111	158	18,327	3,871	22,198	895,126	895,953	\$116,220	0.9%	21.3%
R4. Indirect Hire Foreign Nationals (IHFN)		-	-	10,100	-			-	10,027	-	-		-	-	0.570	
Subtotal - Reimbursable Funded (excludes OC 13)	191	191	191	18,169	35	12	111	158	18,327	3,871	22,198	\$95,126	895,953	\$116,220	0.9%	21.3%
R5. Other Object Class 13 Benefits										-	-					
R5a. USDH - Benefits for Former Employees										-						
R5b. DHFN - Benefits for Former Employees R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual											- 1					
Total Personnel (includes OC 13)	3,292	2 202	3,199	382,678	1.092	14,052	12,396	27,533	410,211	126,692	536,903	\$119,624	\$128,231	\$167,835	7.70/	33.1%
		3,202			1,085										7.2%	
T1. US Direct Hire (USDH)	3,292	3,202	3,199	382,678	1,085	14,052	12,396	27,533	410,211	126,571	536,782	8119,624	\$128,231	\$167,797	7.2%	33.1%
T1a. Senior Executive Schedule T1b. General Schedule	33 3,163	34 3,066	34 3,066	6,100 359,374	1.085	227 13.825	538 11.046	765 25,956	6,865 385,330	1,829 117,150	8,694 502,480	\$179,412 \$117,213	\$201,912 \$125,678	\$255,706 \$163,888	12.5% 7.2%	30.0% 32.6%
T1c. Special Schedule	96	102	3,000	17,204	1,083	15,625	812	812	18,016	7,592	25,608	\$117,213	\$123,078	\$258,667	4.7%	44.1%
Tld. Wage System	0	0	0	0	0	0	0	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)	0	0	0	0	0	0	0	0	0	0	0					-
T3. Total Direct Hire	3,292	3,202	3,199	382,678	1,085	14,052	12,396	27,533	410,211	126,571	536,782	8119,624	8128,231	\$167,797	7.2%	33.1%
T4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0	0	0	0	0	0	0	0	-	-	-	-	-
Subtotal - Total Funded (excludes OC 13)	3,292	3,202	3,199	382,678	1,085	14,052	12,396	27,533	410,211	126,571	536,782	\$119,624	\$128,231	\$167,797	7.2%	33.1%
T5. Other Object Class 13 Benefits										121	121					
T5a. USDH - Benefits for Former Employees T5b. DHFN - Benefits for Former Employees										1	1					
T5c. Voluntary Separation Incentive Pay (VSIP)										120	120					
T5d. Foreign National Separation Liability Accrual										0	0					
22 G. 2 overga Pronount Department Emonity Meeting																

Research, Development, Test & Eval, DW													Date: Febr	uary 2020		
				Defens	e Wide Summ	ary (Defense (FY 2021		d Activities)								
	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pav	(S in Thousa f Holiday Pay	other	e + f + g <u>h</u> Total Variables	d + h <u>i</u> Comp O.C.11	i Benefits O.C.12/13	i + j <u>k</u> Comp & Benefits	d/c <u>l</u> Basic Comp	i/c <u>m</u> Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d <u>P</u> % BC Benefits
Direct Funded Personnel (includes OC 13)	2,988	2,937	2,938	365,068	1,082	13,774	15,376	30,232	395,300	123,260	518,560	\$124,257	\$134,547	\$176,501	8,3%	33.8%
D1. US Direct Hire (USDH)	2,988	2,937	2,938	365,068	1,082	13,774	15,376	30,232	395,300	123,140	518,440	8124.257	8134,547	\$176,460	8.3%	33.7%
D1a. Senior Executive Schedule	34	32	32	5,854	1,002	228	578	806	6,660	1,775	8,435	\$182,938	\$208,125	\$263,594	13.8%	30.39
D1b. General Schedule	2,852	2,802	2,803	340,200	1,082	13,546	13,933	28,561	368,761	113,223	481,984	\$121,370	\$131,559	\$171,953	8.4%	33.39
D1c. Special Schedule	102	103	103	19,014	-	-	865	865	19,879	8,142	28,021	\$184,602	\$193,000	\$272,049	4.5%	42.85
D1d. Wage System	-	-		-	-	-	-	-		-	-	-	-	-	-	
D1e. Highly Qualified Experts	-	-	-	-	-	-	-	-		-	-					
D1f. Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
D2. Direct Hire Program Foreign Nationals (DHFN)	-	-		-	-			-	-	-	-	-	-	-	-	
D3. Total Direct Hire	2,988	2,937	2,938	365,068	1,082	13,774	15,376	30,232	395,300	123,140	518,440	8124,257	8134,547	\$176,460	8.3%	33.79
D4. Indirect Hire Foreign Nationals (IHFN)			-		-	-	-									
Subtotal - Direct Funded (excludes OC 13)	2,988	2,937	2,938	365,068	1,082	13,774	15,376	30,232	395,300	123,140	518,440	\$124,257	8134,547	\$176,460	8.3%	33.79
D5. Other Object Class 13 Benefits D5a. USDH - Benefits for Former Employees										120	120					
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										120	120					
D5d. Foreign National Separation Liability Accrual										-	-					
Reimbursable Funded Personnel (includes OC 13)	191	191	191	18,479	36	12	113	161	18,640	3,952	22,592	\$96,749	\$97,592	\$118,283	0.9%	21.49
R1. US Direct Hire (USDH)	191	191	191	18,479	36	12	113	161	18,640	3,952	22,592	896,749	897,592	\$118,283	0.9%	21.49
R1a. Senior Executive Schedule					-	-	-	-			-					
R1b. General Schedule	191	191	191	18,479	36	12	113	161	18,640	3,952	22,592	\$96,749	897,592	\$118,283	0.9%	21.49
R1c. Special Schedule	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
R1d. Wage System		-	-	-	-	-	-	-		-	-	-	-	-	-	
R1e. Highly Qualified Experts R1f. Other		-			-											
	1	-	-	-	-	-		-	_		_					
R2. Direct Hire Program Foreign Nationals (DHFN)		-	-	40.400	-						22,592			4110.000	0.9%	27.4
R3. Total Direct Hire R4. Indirect Hire Foreign Nationals (IHFN)	191	191	191	18,479	36	12	113	161	18,640	3,952	22,592	896,749	897,592	\$118,283	0.9%	21.49
Subtotal - Reimbursable Funded (excludes OC 13)	191	191	191	18,479	36	12	113	161	18,640	3.952	22,592	896,749	\$97.592	\$118,283	0.9%	21.49
R5. Other Object Class 13 Benefits	121	121	131	20,477	50	12	115	101	10,070	3,552		370,747	077,272	\$110,205	0.374	21.77
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees	1									-	-					
R5c. Voluntary Separation Incentive Pay (VSIP)										-	-					
R5d. Foreign National Separation Liability Accrual																
Total Personnel (includes OC 13)	3,179	3,128	3,129	383,547	1,118	13,786	15,489	30,393	413,940	127,212	541,152	\$122,578	\$132,291	\$172,947	7.9%	33.29
T1. US Direct Hire (USDH)	3,179	3,128	3,129	383,547	1,118	13,786	15,489	30,393	413,940	127,092	541,032	\$122,578	8132,291	\$172,909	7.9%	33.19
T1a. Senior Executive Schedule	34	32	32	5,854	0	228	578	806	6,660	1,775	8,435	\$182,938	8208,125	\$263,594	13.8%	30.39
T1b. General Schedule	3,043	2,993	2,994	358,679	1,118	13,558	14,046	28,722	387,401	117,175	504,576	\$119,799	\$129,392	\$168,529	8.0%	32.79
T1c. Special Schedule	102	103	103	19,014	0	0	865	865	19,879	8,142	28,021	\$184,602	\$193,000	\$272,049	4.5%	42.89
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	0					
	1	_	_			-	_		_	_	0		-	-	-	
T2. Direct Hire Program Foreign Nationals (DHFN)	0	0	0	0	0	0	0	0	0	0	0	0100.000	61122.201	6172.000	2.000	
T3. Total Direct Hire	3,179	3,128	3,129	383,547	1,118	13,786	15,489	30,393	413,940	127,092	541,032	\$122,578	8132,291	\$172,909	7.9%	33.19
T4. Indirect Hire Foreign Nationals (IHFN) Subtotal - Total Funded (excludes OC 13)	3,179	3.128	3,129	383,547	1,118	13,786	15.489	30,393	413.940	127.092	541.032	\$122.578	8132,291	\$172.000	7.9%	33.19
T5. Other Object Class 13 Benefits	3,179	3,120	3,149	363,347	1,110	13,700	13,409	30,393	413,940	127,092	120	0122,576	0132,291	41/2,909	7.976	33.17
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees	1									0	0					
T5c. Voluntary Separation Incentive Pay (VSIP)	1									120	120					
T5d. Foreign National Separation Liability Accrual	1									0	0					