

**Department of Defense
Operation and Maintenance, Defense-Wide**



March 2023

VOLUME II

DEFENSE-WIDE DATA BOOK

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Manpower Changes in Full-time Equivalent (FTE)

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CYBERCOM

United States Cyber Command

	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	2,539	0	0	2,539
CYBERCOM - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	2,539	0	0	2,539
CYBERCOM - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
CYBERCOM - Defense Working Capital Fund (DWCF)				
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

1. This exhibit includes the FY 2024 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2023				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	2,539	0	0	2,539
Direct Funded	2,539	0	0	2,539
Total Component	2,539	0	0	2,539
Direct Funded	2,539	0	0	2,539
Reimbursable Funded	0	0	0	0

5. Summary of Changes

+298 FTEs: U.S. Cyber Command stood-up in FY 2024, and this O&M Defense-Wide (0100 appropriation) exhibit represents 2,241 total civilian FTEs transferred from within DoD with a FY 2024 Request of an additional 298 to support and sustain the Cyber missions in the defense of the United States and its international partners.

DAU

Defense Acquisition University

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	558	0	0	558
2. FY 2023 FTEs	570	0	0	570
3. FY 2024 FTEs	572	0	0	572
DAU - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	558	0	0	558
FTE Change	12			12
2. FY 2023 FTEs	570	0	0	570
FTE Change	2			2

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Defense Acquisition University

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
3. FY 2024 FTEs	572	0	0	572
DAU - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
DAU - Defense Working Capital Fund (DWCF)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	558	0	0	558
Direct Funded	558	0	0	558
Total Component	558	0	0	558
Direct Funded	558	0	0	558
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	570	0	0	570
Direct Funded	570	0	0	570
Total Component	570	0	0	570
Direct Funded	570	0	0	570
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	572	0	0	572
Direct Funded	572	0	0	572
Total Component	572	0	0	572

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	572	0	0	572
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Civilian FTE changes from FY 2022 to FY 2023 reflects +12 Civilian FTEs requirement for Transformation skills set upgrade in delivering world-class learning content and supporting customer's organization needs with hyper-relevant content.

Civilian FTE changes from FY 2023 to FY 2024 reflects +2 Civilian FTEs requirement for Transformation skills set upgrade in delivering world-class learning content and supporting customer's organization needs with hyper-relevant content.

DCAA

Defense Contract Audit Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	3,625	0	0	3,625
2. FY 2023 FTEs	3,727	0	0	3,727
3. FY 2024 FTEs	3,726	0	0	3,726
DCAA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	3,625	0	0	3,625
2. FY 2023 FTEs	3,727	0	0	3,727
FTE Change	-1			-1
3. FY 2024 FTEs	3,726	0	0	3,726
DCAA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

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Defense Contract Audit Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
DCAA - Defense Working Capital Fund (DWCF)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	3,790	0	0	3,790
Direct Funded	3,625	0	0	3,625
Reimbursable Funded	165	0	0	165
Total Component	3,790	0	0	3,790
Direct Funded	3,625	0	0	3,625
Reimbursable Funded	165	0	0	165
FY 2023				
O&M Total	3,933	0	0	3,933
Direct Funded	3,727	0	0	3,727
Reimbursable Funded	206	0	0	206
Total Component	3,933	0	0	3,933
Direct Funded	3,727	0	0	3,727
Reimbursable Funded	206	0	0	206
FY 2024				
O&M Total	3,931	0	0	3,931
Direct Funded	3,726	0	0	3,726
Reimbursable Funded	205	0	0	205
Total Component	3,931	0	0	3,931
Direct Funded	3,726	0	0	3,726
Reimbursable Funded	205	0	0	205

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5. Summary of Changes

In FY2024, the DCAA will realign 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.

DCAA Cyber

Defense Contract Audit Agency Cyber

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	8	0	0	8
2. FY 2023 FTEs	8	0	0	8
3. FY 2024 FTEs	9	0	0	9

DCAA Cyber - Operation & Maintenance (O&M)

1. FY 2022 FTEs	8	0	0	8
2. FY 2023 FTEs	8	0	0	8
3. FY 2024 FTEs	9	0	0	9

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DCAA Cyber - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2022				
O&M Total	8	0	0	8

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	8	0	0	8
Total Component	8	0	0	8
Direct Funded	8	0	0	8
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	8	0	0	8
Direct Funded	8	0	0	8
Total Component	8	0	0	8
Direct Funded	8	0	0	8
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	9	0	0	9
Direct Funded	9	0	0	9
Total Component	9	0	0	9
Direct Funded	9	0	0	9
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Increase is due to the realignment of 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.

DCMA

Defense Contract Management Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	8,546	57	3	8,606
2. FY 2023 FTEs	8,432	57	3	8,492
3. FY 2024 FTEs	8,454	57	3	8,514

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Defense Contract Management Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DCMA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	8,546	57	3	8,606
FTE Change	-114	0	0	-114
2. FY 2023 FTEs	8,432	57	3	8,492
FTE Change	-22	0	0	-22
3. FY 2024 FTEs	8,454	57	3	8,514
DCMA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
DCMA - Defense Working Capital Fund (DWCF)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	10,134	57	3	10,194
Direct Funded	8,546	57	3	8,606
Reimbursable Funded	1,588	0	0	1,588
Total Component	10,134	57	3	10,194
Direct Funded	8,546	57	3	8,606
Reimbursable Funded	1,588	0	0	1,588
FY 2023				
O&M Total	10,003	57	3	10,063
Direct Funded	8,432	57	3	8,492

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	1,571	0	0	1,571
Total Component	10,003	57	3	10,063
Direct Funded	8,432	57	3	8,492
Reimbursable Funded	1,571	0	0	1,571
FY 2024				
O&M Total	10,025	57	3	10,085
Direct Funded	8,454	57	3	8,514
Reimbursable Funded	1,571	0	0	1,571
Total Component	10,025	57	3	10,085
Direct Funded	8,454	57	3	8,514
Reimbursable Funded	1,571	0	0	1,571

5. Summary of Changes

In FY 2024, the DCMA increased by 22 FTEs in order to provide increased support to the Department in Contract Administration, Cost and Pricing and Product Acceptance. This exhibit includes the FY2024 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.

DCMA Cyber

Defense Contract Management Agency Cyber

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	17	0	0	17
2. FY 2023 FTEs	118	0	0	118
3. FY 2024 FTEs	118	0	0	118
DCMA Cyber - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	17	0	0	17
FTE change	101	0	0	101
2. FY 2023 FTEs	118	0	0	118
FTE change	0	0	0	0

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Defense Contract Management Agency Cyber

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
3. FY 2024 FTEs	118	0	0	118

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DCMA Cyber - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	17	0	0	17
Direct Funded	17	0	0	17
Total Component	17	0	0	17
Direct Funded	17	0	0	17
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	118	0	0	118
Direct Funded	118	0	0	118
Total Component	118	0	0	118
Direct Funded	118	0	0	118
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	118	0	0	118
Direct Funded	118	0	0	118
Total Component	118	0	0	118

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	118	0	0	118
Reimbursable Funded	0	0	0	0

5. Summary of Changes

N/A

DCSA

Defense Counterintelligence and Security Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	1,839	0	0	1,839
2. FY 2023 FTEs	1,950	0	0	1,950
3. FY 2024 FTEs	1,966	0	0	1,966
DCSA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,839	0	0	1,839
FTE Change	111			111
2. FY 2023 FTEs	1,950	0	0	1,950
FTE Change	16			16
3. FY 2024 FTEs	1,966	0	0	1,966
DCSA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
DCSA - Defense Working Capital Fund (DWCF)				
1. FY 2021 FTEs	0	0	0	0

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Defense Counterintelligence and Security Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,839	0	0	1,839
Direct Funded	1,839	0	0	1,839
Total Component	1,839	0	0	1,839
Direct Funded	1,839	0	0	1,839
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	1,950	0	0	1,950
Direct Funded	1,950	0	0	1,950
Total Component	1,950	0	0	1,950
Direct Funded	1,950	0	0	1,950
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	1,966	0	0	1,966
Direct Funded	1,966	0	0	1,966
Total Component	1,966	0	0	1,966
Direct Funded	1,966	0	0	1,966
Reimbursable Funded	0	0	0	0

DHRA

Defense Human Resources Activity

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	1,237	0	0	1,237

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Defense Human Resources Activity

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
2. FY 2023 FTEs	1,295	0	0	1,295
3. FY 2024 FTEs	1,296	0	0	1,296

DHRA - Operation & Maintenance (O&M)

1. FY 2022 FTEs	1,237	0	0	1,237
2. FY 2023 FTEs	1,295	0	0	1,295
3. FY 2024 FTEs	1,296	0	0	1,296

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DHRA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,256	0	0	1,256
Direct Funded	1,237	0	0	1,237
Reimbursable Funded	19	0	0	19
Total Component	1,256	0	0	1,256
Direct Funded	1,237	0	0	1,237
Reimbursable Funded	19	0	0	19
FY 2023				
O&M Total	1,328	0	0	1,328

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Direct Funded	1,295	0	0	1,295
Reimbursable Funded	33	0	0	33
Total Component	1,328	0	0	1,328
Direct Funded	1,295	0	0	1,295
Reimbursable Funded	33	0	0	33
FY 2024				
O&M Total	1,329	0	0	1,329
Direct Funded	1,296	0	0	1,296
Reimbursable Funded	33	0	0	33
Total Component	1,329	0	0	1,329
Direct Funded	1,296	0	0	1,296
Reimbursable Funded	33	0	0	33

5. Summary of Changes

Civilian direct Full-Time Equivalents (FTEs) increased by +1 to support the Independent Review Commission (IRC) on Sexual Assault.
Civilian reimbursable FTEs are unchanged.

DISA

Defense Information Systems Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	2,681	0	5	2,686
2. FY 2023 FTEs	2,676	0	5	2,681
3. FY 2024 FTEs	2,805	0	5	2,810
DISA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	2,467	0	5	2,472
FTE Change	-6			-6
2. FY 2023 FTEs	2,461	0	5	2,466

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Defense Information Systems Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FTE Change	129			129
3. FY 2024 FTEs	2,590	0	5	2,595

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

1. FY 2021 FTEs	214	0	0	214
2. FY 2022 FTEs	215	0	0	215
3. FY 2023 FTEs	215	0	0	215

DISA - Defense Working Capital Fund (DWCF)

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	2,595	0	5	2,600
Direct Funded	2,467	0	5	2,472
Reimbursable Funded	128	0	0	128
RDT&E Total	345	0	0	345
Direct Funded	214	0	0	214
Reimbursable Funded	131	0	0	131
Total Component	2,940	0	5	2,945
Direct Funded	2,681	0	5	2,686
Reimbursable Funded	259	0	0	259
FY 2023				
O&M Total	2,589	0	5	2,594
Direct Funded	2,461	0	5	2,466
Reimbursable Funded	128	0	0	128

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	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
RDT&E Total	346	0	0	346
Direct Funded	215	0	0	215
Reimbursable Funded	131	0	0	131
Total Component	2,935	0	5	2,940
Direct Funded	2,676	0	5	2,681
Reimbursable Funded	259	0	0	259
FY 2024				
O&M Total	2,718	0	5	2,723
Direct Funded	2,590	0	5	2,595
Reimbursable Funded	128	0	0	128
RDT&E Total	346	0	0	346
Direct Funded	215	0	0	215
Reimbursable Funded	131	0	0	131
Total Component	3,064	0	5	3,069
Direct Funded	2,805	0	5	2,810
Reimbursable Funded	259	0	0	259

5. Summary of Changes
Operations and Maintenance

FY 2022 - FY 2023 is (-6) FTEs. The FTE change is due to the following:

DISA Internal FTE Rephasing (+50) FTEs: A increase of 50 FTEs primarily reflects an internal rephasing of FTEs. The 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. The DISA continues to use a variety of recruiting initiatives such as direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels.

WHCA (+8) FTEs: Provides FTEs for the WHCA at DISA to support tech upgrades and increased cybersecurity to adequately resource unclassified White House communication capabilities.

JWCC (+24) FTEs: Provides FTEs to support Hosting and Compute Center (HaCC) manage the multi-vendor Joint Warfighting Cloud Capability (JWCC) contract.

JAIC (-88) FTEs: Removes FTEs to record JAIC transition to office of the Chief Digital and Artificial Intelligence Officer (CDAO).

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FY 2023- FY 2024 is (129) FTEs. The FTE change is due to the following:

1. An increase of +22 FTEs to sustain the voice only Defense Red Switch Network (DRSN) and develop the follow-on system for conference capability.
2. DISA Internal FTE Rephasing (+83) FTEs: A increase of +83 FTEs primarily reflects an internal rephasing of FTEs. The increase reflects an internal realignment from Non-Cyber to Cyber to support the growth in Non-Cyber missions, as well as, to reflect the proper Average Annual Rate (AAR) for the agency to ensure mission readiness.
3. An Increase of +24 FTEs to support mission to build, operate, monitor, train, and maintain the classified enterprise wide PITC-Secret and PITC-TS network.

DISA Cyber

Defense Information Systems Agency Cyber

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	377	0	0	377
2. FY 2023 FTEs	384	0	0	384
3. FY 2024 FTEs	239	0	0	239

DISA Cyber - Operation & Maintenance (O&M)

1. FY 2022 FTEs	377	0	0	377
FTE Change	7	0	0	7
2. FY 2023 FTEs	384	0	0	384
FTE Change	-145	0	0	-145
3. FY 2024 FTEs	239	0	0	239

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DISA Cyber - Defense Working Capital Fund (DWCF)

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Defense Information Systems Agency Cyber

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	377	0	0	377
Direct Funded	377	0	0	377
Total Component	377	0	0	377
Direct Funded	377	0	0	377
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	384	0	0	384
Direct Funded	384	0	0	384
Total Component	384	0	0	384
Direct Funded	384	0	0	384
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	239	0	0	239
Direct Funded	239	0	0	239
Total Component	239	0	0	239
Direct Funded	239	0	0	239
Reimbursable Funded	0	0	0	0

5. Summary of Changes

A decrease of -152 Direct FTEs reflects the transfer of JFHQ DODIN to the U.S. Cyber Command (USCYBERCOM) - Enhanced Budgetary Control. JFHQ–DoDIN’s mission is to oversee the day-to-day operation of DoD’s networks and mount an active defense of them, securing their key cyber terrain and being prepared to neutralize any adversary who manages to bypass their perimeter defenses.

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An Increase of +7 FTEs is for the implementation of Thunderdome, which is the DISA's Zero Trust Architecture. It will provide and integrate with Policy Decision Points (PDPs) that use identity, device, and environment attributes to make user access decisions to resources and workloads at Defense Information Systems Agency - Cyber Operation and Maintenance, Defense-Wide Fiscal Year (FY) 2024 Budget Estimates V. Personnel Summary: (Cont.) the application layer; move security closer to the customer edge; and, enhance visibility and analytics of cloud security to support Defensive Cyber Operations. Additionally, the increase will implement an enterprise-wide Identity, Credential, Access Management (ICAM) capability on both the NIPR and SIPR network fabrics to include the Identity Provider (IdP), Automated Account Provisioning (AAP), and Master User Record (MUR). This will provide the strong identity and workflow automation needed for the Thunderdome Zero Trust solution.

DLA

Defense Logistics Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	355	0	0	355
2. FY 2023 FTEs	417	0	0	417
3. FY 2024 FTEs	411	0	0	411
DLA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	138	0	0	138
2. FY 2023 FTEs	156	0	0	156
3. FY 2024 FTEs	150	0	0	150
DLA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	217	0	0	217
2. FY 2023 FTEs	261	0	0	261
3. FY 2024 FTEs	261	0	0	261
DLA - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2022				
O&M Total	194	0	0	194
Direct Funded	138	0	0	138
Reimbursable Funded	56	0	0	56
RDT&E Total	217	0	0	217
Direct Funded	192	0	0	192
Reimbursable Funded	25	0	0	25
Total Component	411	0	0	411
Direct Funded	330	0	0	330
Reimbursable Funded	81	0	0	81
FY 2023				
O&M Total	253	0	0	253
Direct Funded	156	0	0	156
Reimbursable Funded	97	0	0	97
RDT&E Total	261	0	0	261
Direct Funded	201	0	0	201
Reimbursable Funded	60	0	0	60
Total Component	514	0	0	514
Direct Funded	357	0	0	357
Reimbursable Funded	157	0	0	157
FY 2024				
O&M Total	247	0	0	247
Direct Funded	150	0	0	150
Reimbursable Funded	97	0	0	97
RDT&E Total	258	0	0	258
Direct Funded	198	0	0	198
Reimbursable Funded	60	0	0	60
Total Component	505	0	0	505
Direct Funded	348	0	0	348
Reimbursable Funded	157	0	0	157

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5. Summary of Changes

FTE reduction is due to the sunsetting of support required for the development of the Enterprise Funds Distribution (EFD) system which is now under the Defense Finance and Accounting Service.

DLSA

Defense Legal Services Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	287	0	0	287
2. FY 2023 FTEs	320	0	0	320
3. FY 2024 FTEs	320	0	0	320
DLSA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	287	0	0	287
DLSA Actuals for FY 2022 compared to FY 2023 Enacted	33			33
2. FY 2023 FTEs	320	0	0	320
Enter Description				0
3. FY 2024 FTEs	320	0	0	320
DLSA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
DLSA - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2022				
O&M Total	287	0	0	287
Direct Funded	287	0	0	287
Total Component	287	0	0	287
Direct Funded	287	0	0	287
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	320	0	0	320
Direct Funded	320	0	0	320
Total Component	320	0	0	320
Direct Funded	320	0	0	320
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	320	0	0	320
Direct Funded	320	0	0	320
Total Component	320	0	0	320
Direct Funded	320	0	0	320
Reimbursable Funded	0	0	0	0

5. Summary of Changes

No significant manpower changes to report.

This exhibit represents the total civilian FTEs associated with the O&M, FY23 appropriation. FY24 Overseas Operations Budget Request is accounted for in the Base Budget.

DMA

Defense Media Activity

Summary

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	

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Defense Media Activity

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2022 FTEs	446	23	31	500
2. FY 2023 FTEs	507	30	40	577
3. FY 2024 FTEs	505	30	40	575

DMA - Operation & Maintenance (O&M)

1. FY 2022 FTEs	446	23	31	500
2. FY 2023 FTEs	507	30	40	577
3. FY 2024 FTEs	505	30	40	575

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DMA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	446	23	31	500
Direct Funded	446	23	31	500
Total Component	446	23	31	500
Direct Funded	446	23	31	500
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	507	30	40	577
Direct Funded	507	30	40	577

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Total Component	507	30	40	577
Direct Funded	507	30	40	577
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	505	30	40	575
Direct Funded	505	30	40	575
Total Component	516	30	40	586
Direct Funded	505	30	40	575
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Civilian FTEs (Total): Transferred 2 FTEs and funds associated with the Army Multimedia and Visual Information Directorate (AMVID) back to the Army.

DoDDE

DoD Dependents Education

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	10,993	77	172	11,242
2. FY 2023 FTEs	11,733	73	173	11,979
3. FY 2024 FTEs	11,734	73	173	11,980

DoDDE - Operation & Maintenance (O&M)

1. FY 2022 FTEs	10,993	77	172	11,242
FTE Change	740	-4	1	737
2. FY 2023 FTEs	11,733	73	173	11,979
FTE Change	1	0	0	1
3. FY 2024 FTEs	11,734	73	173	11,980

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DoD Dependents Education

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DoDDE - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
DoDDE - Defense Working Capital Fund (DWCF)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	10,993	77	172	11,242
Direct Funded	10,993	77	172	11,242
Total Component	10,993	77	172	11,242
Direct Funded	10,993	77	172	11,242
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	11,733	73	173	11,979
Direct Funded	11,733	73	173	11,979
Total Component	11,733	73	173	11,979
Direct Funded	11,733	73	173	11,979
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	11,734	73	173	11,980
Direct Funded	11,734	73	173	11,980
Total Component	11,734	73	173	11,980
Direct Funded	11,734	73	173	11,980
Reimbursable Funded	0	0	0	0

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5. Summary of Changes

One added FTE in FY 2024 to the Military Community Advocacy Directorate for prevention policy and oversight for the implementation of the recommendations made by the IRC on Sexual Assault in the Military and the expanded definition of intimate partner in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response.

DPAA

Defense POW/MIA Accounting Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	277	0	22	299
2. FY 2023 FTEs	306	0	22	328
3. FY 2024 FTEs	307	0	22	329
DPAA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	277	0	22	299
2. FY 2023 FTEs	306	0	22	328
3. FY 2024 FTEs	307	0	22	329
DPAA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
DPAA - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	277	0	22	299
Direct Funded	277	0	22	299
Total Component	277	0	22	299
Direct Funded	277	0	22	299
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	306	0	22	328
Direct Funded	306	0	22	328
Total Component	306	0	22	328
Direct Funded	306	0	22	328
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	307	0	22	329
Direct Funded	307	0	22	329
Total Component	307	0	22	329
Direct Funded	307	0	22	329
Reimbursable Funded	0	0	0	0

5. Summary of Changes

DPAA continues to slowly gain civilian end-strength after considerable retirements, transfers, and resignations over the past two years. The requested 5.2% civilian pay raise, an increase in recruitment incentives, and PCS costs planned for FY2024 contributes to the increase in the average annual civilian salary cost.

DSCA

Defense Security Cooperation Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	453	15	0	468

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Defense Security Cooperation Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
2. FY 2023 FTEs	469	15	0	484
3. FY 2024 FTEs	519	15	0	534

DSCA - Operation & Maintenance (O&M)

1. FY 2022 FTEs	453	15	0	468
2. FY 2023 FTEs	469	15	0	484
3. FY 2024 FTEs	519	15	0	534

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DSCA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	463	15	0	478
Direct Funded	453	15	0	468
Reimbursable Funded	10	0	0	10
Total Component	463	15	0	478
Direct Funded	453	15	0	468
Reimbursable Funded	10	0	0	10
FY 2023				
O&M Total	482	15	0	497
Direct Funded	469	15	0	484

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Reimbursable Funded	13	0	0	13
Total Component	482	15	0	497
Direct Funded	469	15	0	484
Reimbursable Funded	13	0	0	13
FY 2024				
O&M Total	532	15	0	547
Direct Funded	519	15	0	534
Reimbursable Funded	13	0	0	13
Total Component	532	15	0	547
Direct Funded	519	15	0	534
Reimbursable Funded	13	0	0	13

DTRA

Defense Threat Reduction Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	1,166	0	0	1,166
2. FY 2023 FTEs	1,221	0	0	1,221
3. FY 2024 FTEs	1,227	0	0	1,227
DTRA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,166	0	0	1,166
FTE Change	55			55
2. FY 2023 FTEs	1,221	0	0	1,221
FTE Change	6			6
3. FY 2024 FTEs	1,227	0	0	1,227

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Defense Threat Reduction Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DTRA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
DTRA - Defense Working Capital Fund (DWCF)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,289	0	0	1,289
Direct Funded	1,166	0	0	1,166
Reimbursable Funded	123	0	0	123
Total Component	1,289	0	0	1,289
Direct Funded	1,166	0	0	1,166
Reimbursable Funded	123	0	0	123
FY 2023				
O&M Total	1,352	0	0	1,352
Direct Funded	1,221	0	0	1,221
Reimbursable Funded	131	0	0	131
Total Component	1,352	0	0	1,352
Direct Funded	1,221	0	0	1,221
Reimbursable Funded	131	0	0	131
FY 2024				
O&M Total	1,358	0	0	1,358
Direct Funded	1,227	0	0	1,227
Reimbursable Funded	131	0	0	131

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Total Component	1,358	0	0	1,358
Direct Funded	1,227	0	0	1,227
Reimbursable Funded	131	0	0	131

5. Summary of Changes

The increase from FY 2023 to FY 2024 of +6 FTEs reflects the return of FTEs from the Defense Information Systems Agency to DTRA due to evolving changes in projected support requirements under the Fourth Estate Network Optimization/Information Technology Reform initiative. These 6 FTEs will perform mission IT services and functions to support the Agency's mission.

*These numbers do not include Cyber.

DTRA Cyber

Defense Threat Reduction Agency Cyber

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	15	0	0	15
2. FY 2023 FTEs	18	0	0	18
3. FY 2024 FTEs	27	0	0	27
DTRA Cyber - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	15	0	0	15
FTE Change	3	0	0	3
2. FY 2023 FTEs	18	0	0	18
FTE Change	9	0	0	9
3. FY 2024 FTEs	27	0	0	27
DTRA Cyber - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

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Defense Threat Reduction Agency Cyber

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DTRA Cyber - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	15	0	0	15
Direct Funded	15	0	0	15
Total Component	15	0	0	15
Direct Funded	15	0	0	15
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	18	0	0	18
Direct Funded	18	0	0	18
Total Component	18	0	0	18
Direct Funded	18	0	0	18
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	27	0	0	27
Direct Funded	27	0	0	27
Total Component	27	0	0	27
Direct Funded	27	0	0	27
Reimbursable Funded	0	0	0	0

5. Summary of Changes

The Defense Threat Reduction Agency (DTRA) has a net increase of +9 full time equivalents (FTEs) between FY 2023 and FY 2024 in support of expanding the Mission Assurance program's Advanced Cyber Assessment capacity and capability. This expansion will increase the assessment

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capacity from 35 advanced cyber assessments in FY 2023 to 65 Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually.

DTSA

Defense Technology Security Administration

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	138	0	0	138
2. FY 2023 FTEs	138	0	0	138
3. FY 2024 FTEs	138	0	0	138
DTSA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	138	0	0	138
2. FY 2023 FTEs	138	0	0	138
3. FY 2024 FTEs	138	0	0	138
DTSA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
DTSA - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2022				
O&M Total	141	0	0	141
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3
Total Component	141	0	0	141
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3
FY 2023				
O&M Total	141	0	0	141
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3
Total Component	141	0	0	141
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3
FY 2024				
O&M Total	141	0	0	141
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3
Total Component	141	0	0	141
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3

5. Summary of Changes

No applicable changes.

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MDA

Missile Defense Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	2,175	0	0	2,175
2. FY 2023 FTEs	2,143	0	0	2,143
3. FY 2024 FTEs	2,128	0	0	2,128

MDA - Operation & Maintenance (O&M)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

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

1. FY 2022 FTEs	2,175	0	0	2,175
Civilian FTE change	-32			-32
2. FY 2023 FTEs	2,143	0	0	2,143
Civilian FTE change	-15			-15
3. FY 2024 FTEs	2,128	0	0	2,128

MDA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2022				
RDT&E Total	2,175	0	0	2,175
Direct Funded	2,175	0		2,175

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Total Component	2,175	0	0	2,175
Direct Funded	2,175	0	0	2,175
Reimbursable Funded	0	0	0	0
FY 2023				
RDT&E Total	2,143	0	0	2,143
Direct Funded	2,143	0	0	2,143
Total Component	2,143	0	0	2,143
Direct Funded	2,143	0	0	2,143
Reimbursable Funded	0	0	0	0
FY 2024				
RDT&E Total	2,128	0	0	2,128
Direct Funded	2,128	0	0	2,128
Total Component	2,128	0	0	2,128
Direct Funded	2,128	0	0	2,128
Reimbursable Funded	0	0	0	0

5. Summary of Changes

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

Change from FY 2022 to FY 2023:

MDA's direct RDT&E funded FTE decrease reflects continued implementation of the FY 2021 Defense Wide Review (DWR) Reductions, which will be fully realized in FY 2024.

Change from FY 2023 to FY 2024:

MDA's direct RDT&E funded FTE decrease reflects continued implementation of the FY 2021 Defense Wide Review (DWR) Reductions, which will be fully realized in FY 2024.

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OLDCC

Office of Local Defense Community Cooperation

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	38	0	0	38
2. FY 2023 FTEs	56	0	0	56
3. FY 2024 FTEs	56	0	0	56

OLDCC - Operation & Maintenance (O&M)

1. FY 2022 FTEs	38	0	0	38
2. FY 2023 FTEs	56	0	0	56
3. FY 2024 FTEs	56	0	0	56

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

OLDCC - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0

PB-31Q

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2023				
O&M Total	56	0	0	56
Direct Funded	56	0	0	56
Total Component	56	0	0	56
Direct Funded	56	0	0	56
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	56	0	0	56
Direct Funded	56	0	0	56
Total Component	56	0	0	56
Direct Funded	56	0	0	56
Reimbursable Funded	0	0	0	0

OIG

Office of Inspector General

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	1,826	0	2	1,828
2. FY 2023 FTEs	1,838	0	2	1,840
3. FY 2024 FTEs	1,855	0	2	1,857
OIG - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,826	0	2	1,828
2. FY 2023 FTEs	1,838	0	2	1,840
3. FY 2024 FTEs	1,855	0	2	1,857
OIG - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0

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Office of Inspector General

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

OIG - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,826	0	2	1,828
Direct Funded	1,826	0	2	1,828
Total Component	1,826	0	2	1,828
Direct Funded	1,826	0	2	1,828
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	1,838	0	2	1,840
Direct Funded	1,838	0	2	1,840
Total Component	1,838	0	2	1,840
Direct Funded	1,838	0	2	1,840
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	1,855	0	2	1,857
Direct Funded	1,855	0	2	1,857
Total Component	1,855	0	2	1,857
Direct Funded	1,855	0	2	1,857
Reimbursable Funded	0	0	0	0

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5. Summary of Changes

1) FY 2024 we are requesting +20 FTEs to conduct Ukraine oversight through examining the DoD's processes for tracking, reprogramming, and reporting the use of funds provided for assistance to Ukraine. In addition, 3 FTEs re-designated to Cyber from O&M.

OIG Cyber

Office of Inspector General Cyber

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	7	0	0	7
2. FY 2023 FTEs	7	0	0	7
3. FY 2024 FTEs	10	0	0	10

OIG Cyber - Operation & Maintenance (O&M)

1. FY 2022 FTEs	7	0	0	7
2. FY 2023 FTEs	7	0	0	7
3. FY 2024 FTEs	10	0	0	10

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

OIG Cyber - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	7	0	0	7

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	7	0	0	7
Total Component	7	0	0	7
Direct Funded	7	0	0	7
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	7	0	0	7
Direct Funded	7	0	0	7
Total Component	7	0	0	7
Direct Funded	7	0	0	7
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	10	0	0	10
Direct Funded	10	0	0	10
Total Component	10	0	0	10
Direct Funded	10	0	0	10
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Re-designation of 3 FTEs from O&M to Cyber.

OSD

Office of the Secretary of Defense

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	1,753	0	0	1,753
2. FY 2023 FTEs	2,300	0	0	2,300
3. FY 2024 FTEs	2,718	0	0	2,718

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
OSD - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,753	0	0	1,753
OSD Civilian Growth	547			547
2. FY 2023 FTEs	2,300	0	0	2,300
OSD Civilian Growth	418			418
3. FY 2024 FTEs	2,718	0	0	2,718
OSD - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
OSD - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,799	0	0	1,799
Direct Funded	1,753	0	0	1,753
Reimbursable Funded	46	0	0	46
Total Component	1,799	0	0	1,799
Direct Funded	1,753	0	0	1,753
Reimbursable Funded	46	0	0	46
FY 2023				
O&M Total	2,321	0	0	2,321

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	2,300	0	0	2,300
Reimbursable Funded	21	0	0	21
Total Component	2,321	0	0	2,321
Direct Funded	2,300	0	0	2,300
Reimbursable Funded	21	0	0	21
FY 2024				
O&M Total	2,769	0	0	2,769
Direct Funded	2,718	0	0	2,718
Reimbursable Funded	51	0	0	51
Total Component	2,769	0	0	2,769
Direct Funded	2,718	0	0	2,718
Reimbursable Funded	51	0	0	51

5. Summary of Changes

Changes of +418 total FTEs from FY 2023 to FY 2024:

+50 FTE Mission Expansion and Strategic Alignment - OUSD(A&S)
+18 FTE Analysis Working Group (AWG) - CAPE & OUSD(I&S)
+7 FTE Appropriations and Legislative Liaison Support - ATSD(LA) & OUSD(C)
+22 FTE Bio-Defense Preparedness and Posture Review - OUSD(A&S) & OUSD(I&S)
+5 FTE Campaigning Support & China Task Force Recommendations - OUSD(P)
+3 FTE China Research & Assessment - ODNA
+11 FTE Civilian Harm Mitigation and Response - OUSD(I&S) & OUSD(P)
+8 FTE Classified Program Increase - DA&M
+23 FTE Classified Program Increase - OUSD(I&S)
+8 FTE Classified Program Increase - OUSD(P)
+26 FTE Classified Program Increase - OUSD(A&S)
+23 FTE Cyber Assessment, Expeditionary Warfare, Live Fire and Space Evaluation - DOT&E
+1 FTE Defense Innovation Accelerator for North Atlantic (DIANA) - OUSD(R&E)
+33 FTE Digital Artificial Intelligence and Acquisition Services - CDAO

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+4 FTE Director of Administration and Management Full Operational Capability - DA&M
+3 FTE Electronic Warfare & Cyber Recommendations - OUSD(P)
+13 FTE Emerging Capabilities - OUSD(P)
+2 FTE Engagements & Special Projects (ESP) - ODNA
+14 FTE Enterprise Audit Support Oversight - OUSDC
+25 FTE Establish Office of Strategic Capital (OSC) - OUSD(R&E)
+5 FTE Establish an Acquisition Integration and Interoperability Function - OUSD(A&S)
+7 FTE Fourth Estate Management Office - DA&M
+12 FTE Independent Review Commission (IRC) on Sexual Assault - OUSD(P&R) & OUSD(P)
+2 FTE International Science & Technology Engagement - OUSD(R&E)
+3 FTE Junior Reserve Officer Training Corps Oversight (JROTC) - OUSD(P&R)
+10 FTE Managing an Enduring Strategic Capabilities Office (SCO) - OUSD(R&E)
+5 FTE Modernize OSD IT Enterprise Services - DA&M
+10 FTE Privacy, Civil Liberties and Transparency Support - ATSD(PCLT)
+10 FTE Public Affairs Support - ATSD(PA)
+1 FTE Radiological and Nuclear Detection Gear Modernization - OUSD(A&S)
+4 FTE Readiness Decision Impact Model (RDIM) - OUSD(P&R)
+10 FTE Secretary of Defense Oversight - SDEF
+8 FTE Special Access Program (SAP), Cybersecurity, IT Accessibility & Records Oversight (CIO)
+7 FTE Technology Protection Executive Steering Group - OUSD(R&E)
+10 FTE Test and Evaluation Support to Innovative Acquisition Pathways - (DOT&E)
+6 FTE Transatlantic Enduring Strength (Russia/Ukraine) - OUSD(P)
+30 FTE Workforce 2030 Execution Alignment - OSD
+19 FTE Transfer in from WHS for Audit Management Division Personnel to DA&M
-6 Alignment of Cybersecurity Maturity Model Certification - OUSD(A&S)
-4 Classified Program Decreases - OUSD(P)
-30 Workforce 2030 Execution Alignment - OSD

OSD Cyber

Office of the Secretary of Defense Cyber

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	29	0	0	29

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Office of the Secretary of Defense Cyber

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
2. FY 2023 FTEs	47	0	0	47
3. FY 2024 FTEs	67	0	0	67

OSD Cyber - Operation & Maintenance (O&M)

1. FY 2022 FTEs	29	0	0	29
2. FY 2023 FTEs	47	0	0	47
OSD Civilian Cyber Growth	20			20
3. FY 2024 FTEs	67	0	0	67

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

OSD Cyber - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2022				
O&M Total	29	0	0	29
Direct Funded	29	0	0	29
Total Component	29	0	0	29
Direct Funded	29	0	0	29
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	47	0	0	47
Direct Funded	47	0	0	47

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Total Component	47	0	0	47
Direct Funded	47	0	0	47
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	67	0	0	67
Direct Funded	67	0	0	67
Total Component	67	0	0	67
Direct Funded	67	0	0	67
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Changes of +20 total FTEs from FY 2023 to FY 2024:

+6 FTE DoD CIO - Cybersecurity Maturity Model Certification (CMMC)

+12 FTE OUSD(P) - Principle Cyber Advisor Enhance Budgetary Control Oversight & Compliance

+2 FTE DoD CIO - Cyber Scholarship Program

TJS

The Joint Staff

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	1,301	0	0	1,301
2. FY 2023 FTEs	1,310	0	0	1,310
3. FY 2024 FTEs	1,320	0	0	1,320
TJS - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,301	0	0	1,301
FTE Change	9			9
2. FY 2023 FTEs	1,310	0	0	1,310

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The Joint Staff

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FTE Change	10			10
1. CHANGES BETWEEN FY 2023 AND FY 2024				
=====				
FTE Changes from FY 2023 to FY 2024:				
-- Joint Staff civilian direct hire FTEs increased by 10 FTEs from 1310 to 1320 to support:				
a. -1 FTEs HQ EUCOM Offset				
b. 7 FTEs to support Internal Reconciliation				
c. 1 FTE for Strategy Implementation				
d. 2 FTEs for Harm Mitigation				
e. 2 FTEs for RDIM				
f. 1 FTEs for Analysis Working Group (AWG)				
h. -2 FTEs for Transfer EEO to WHS				
-- NDU had no FTE changes between FY23 and FY24				
3. FY 2024 FTEs	1,320	0	0	1,320
TJS - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
TJS - Defense Working Capital Fund (DWCF)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,388	0	0	1,388
Direct Funded	1,301	0	0	1,301
Reimbursable Funded	87	0	0	87
Total Component	1,388	0	0	1,388
Direct Funded	1,301	0	0	1,301
Reimbursable Funded	87	0	0	87
FY 2023				
O&M Total	1,397	0	0	1,397
Direct Funded	1,310	0	0	1,310
Reimbursable Funded	87	0	0	87
Total Component	1,397	0	0	1,397
Direct Funded	1,310	0	0	1,310
Reimbursable Funded	87	0	0	87
FY 2024				
O&M Total	1,407	0	0	1,407
Direct Funded	1,320	0	0	1,320
Reimbursable Funded	87	0	0	87
Total Component	1,407	0	0	1,407
Direct Funded	1,320	0	0	1,320
Reimbursable Funded	87	0	0	87

5. Summary of Changes

1. CHANGES BETWEEN FY 2023 AND FY 2024

FTE Changes from FY 2023 to FY 2024:

-- Joint Staff civilian direct hire FTEs increased by 10 FTEs from 1310 to 1320 to support:

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- a. -1 FTEs HQ EUCOM Offset
- b. 7 FTEs to support Internal Reconciliation
- c. 1 FTE for Strategy Implementation
- d. 2 FTEs for Harm Mitigation
- e. 2 FTEs for RDIM
- f. 1 FTEs for Analysis Working Group (AWG)
- h. -2 FTEs for Transfer EEO to WHS

-- NDU had no FTE changes between FY23 and FY24

Total Civilian Personnel Compensation:

The change in civilian compensation reflects a net increase of 10 FTEs from FY 2023 to FY 2024.

The average annual civilian salary increase is based on the following factors:

Change in pay raise assumptions for CY 2023 (4.6%) and CY 2024 (5.2%).

WHS

Washington Headquarters Service

Summary

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
1. FY 2022 FTEs	602	0	0	602
2. FY 2023 FTEs	632	0	0	632
3. FY 2024 FTEs	601	0	0	601

WHS - Operation & Maintenance (O&M)

1. FY 2022 FTEs	602	0	0	602
FY 2022 Actuals to FY 2023 Enacted Budget Reality	30			30
2. FY 2023 FTEs	632	0	0	632
Audit Division Transfer to the ODA&M	-19			-19
Joint Staff EEOP/RA/PAS Transfer	2			2
Army Motor Transport Transfer	5			5
LMS PRMRF Consolidation Realignment	-1			-1

PB-31Q

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Washington Headquarters Service

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
ACQF Service Fee Reimbursable Realignment	-18			-18
3. FY 2024 FTEs	601	0	0	601

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

WHS - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	778	0	0	778
Direct Funded	602	0	0	602
Reimbursable Funded	176	0	0	176
Total Component	778	0	0	778
Direct Funded	602	0	0	602
Reimbursable Funded	176	0	0	176
FY 2023				
O&M Total	903	0	0	903
Direct Funded	632	0	0	632
Reimbursable Funded	271	0	0	271
Total Component	903	0	0	903
Direct Funded	632	0	0	632

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	271	0	0	271
FY 2024				
O&M Total	872	0	0	872
Direct Funded	601	0	0	601
Reimbursable Funded	271	0	0	271
Total Component	872	0	0	872
Direct Funded	601	0	0	601
Reimbursable Funded	271	0	0	271

5. Summary of Changes

Changes of +30 total FTEs from FY 2022 to FY 2023

+30 as compared to FY 2022 actuals. Compared to the FY 2022 budgeted levels, FY 2023 request included a decrease of -43 FTEs

Changes of -31 total FTEs from FY 2023 to FY 2024

-19 FTEs Executive Services Directorate from Audit Team transfer to ODA&M
-16 FTEs Acquisition Directorate from ACQF Realignment
-2 FTEs Financial Management Directorate from ACQF Realignment
-1 FTE Human Resources Directorate from LMS Realignment
+5 FTEs Executive Services Directorate from Army Pentagon Motor Transport
+2 FTEs EEOP/RA/PAS Joint Staff Transfer to WHS Immediate Office

Footnote:

1. This exhibit represents the total civilian FTEs associated with the O&M, 0100 appropriation. FY 2024 Overseas Operations Budget Request is accounted for in the Base Budget.

2. This exhibit includes the FY 2024 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.

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Professional Military Education Schools

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- I. Narrative Description: 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. Description of Operations Financed: The Eisenhower School prepares selected military officers, international students and civilians for senior leadership and staff positions by conducting post-graduate, executive-level courses of study and associated research dealing with the resource component of national power, with special emphasis on materiel acquisition and joint logistics, and their integration into national security strategy for peace and war. Under the direction of the Under Secretary of Defense for Acquisition and Technology, the Eisenhower School serves as the course provider for the Senior Acquisition Course directed by the Defense Acquisition Workforce Improvement Act. In this capacity, the Eisenhower School acts as a consortium college of the Defense Acquisition University (DAU).

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III. Financial Summary (\$ in Thousands): Eisenhower School

		FY 2023				
	<u>FY 2022 Estimate</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 2024 Estimate</u>	<u>FY2023/ FY2024 Change</u>
Mission (O&M)	6,130.0	6,130.0	-	6,130.0	7,876.0	1,746.0
Military Personnel	8,848.2	8,503.7	-	8,503.7	9,737.1	1,233.4
Total Direct Program	14,978.2	14,633.7	-	14,633.7	17,613.1	2,979.4
Reimbursable Program	2,907.0	4,614.4	-	4,614.4	3,247.5	-1,366.9
Total Direct and Reimbursable	17,885.2	19,248.1	-	19,248.1	20,860.6	1,612..5

**Department of Defense
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IV. Performance Criteria and Evaluation: - Eisenhower School

	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>	<u>FY 2023/ FY 2024 Change</u>
<u>Direct Funded:</u>				
Student Input	161	155	167	12
Student Load	161	155	167	12
Graduates	161	155	167	12
<u>Reimbursable Funded:</u>				
Student Input	140	130	146	16
Student Load	140	130	146	16
Graduates	140	130	146	16
Average Cost per Student Load	\$54.5K	\$58K	\$61.5K	\$3.5K

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V. Personnel Summary: - Eisenhower School

	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>	<u>FY 2023/ FY 2024 Change</u>
Military End Strength (Total)	37	31	38	7
Officers	37	31	38	7
Enlisted	0	0	0	0
Military Average Strength (Total)	37	31	38	7
Officers	37	31	38	7
Enlisted	0	0	0	0
Civilian End Strength (Total)	54	54	54	0
US Direct Hires	31	35	31	-4
Reimbursable Civilians	23	19	23	4
Civilian FTEs (Total)	53	54	53	-1
US Direct Hires	31	35	31	-4
Reimbursable Civilians	22	19	22	3

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

**Department of Defense
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III. Financial Summary (\$ Thousands): National War College

	FY 2023					
	<u>FY 2022 Estimate</u>	<u>Budget Request</u>	<u>Appropriated</u>	<u>Current Estimate</u>	<u>FY 2024 Estimate</u>	<u>FY2023/ FY2024 Change</u>
Mission (O&M)	4,277.0	5,479.0	-	5,479.0	5,518.0	39.0
Military Personnel	8,848.2	10,458.9	-	10,458.9	9,579.1	-879.8
Total Direct Program	13,125.2	15,937.9	-	15,937.9	15,097.1	-840.8
Reimbursable Program	1,849.7	2,464.2	-	2,464.2	2,065.7	-398.5
Total Direct and Reimbursable	14,974.9	18,402.1	-	18,402.1	17,162.8	-1,239.3

**Department of Defense
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IV. Performance Criteria and Evaluation: National War College

	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>	<u>FY 2023/ FY 2024 Change</u>
<u>Direct Funded:</u>				
Student Input	120	116	121	+5
Student Load	120	116	121	+5
Graduates	120	116	121	+5
<u>Reimbursable Funded:</u>				
Student Input	87	93	91	-2
Student Load	87	93	91	-2
Graduates	87	93	91	-2
Avg Cost per Student Load	\$79.2K	\$87K	\$79.8K	\$-7.2K

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V. Personnel Summary: National War College

	<u>FY 2022 Estimate</u>	<u>FY 2023 Estimate</u>	<u>FY 2024 Estimate</u>	<u>FY 2023/ FY 2024 Change</u>
Military End Strength (Total)	25	27	27	0
Officers	25	27	27	0
Enlisted	0	0	0	0
Military Average Strength (Total)	25	27	27	0
Officers	25	27	27	0
Enlisted	0	0	0	0
Civilian End Strength (Total)	32	32	32	0
US Direct Hires	25	26	26	0
Reimbursable Civilians	7	6	6	0
Civilian FTEs (Total)	32	32	32	0
US Direct Hires	25	26	26	0
Reimbursable Civilians	7	6	6	0

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Advisory and Assistance Services

**Department of Defense
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Summary

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	1,174,824	402,916	1,253,943
Non-FFRDC Work	1,830,964	2,639,415	2,431,845
Subtotal	3,005,788	3,042,331	3,685,788
II. Studies, Analysis & Evaluations			
FFRDC Work	163,937	139,899	125,757
Non-FFRDC Work	381,763	526,923	550,748
Subtotal	545,700	666,822	676,505
III. Engineering & Technical Services			
FFRDC Work	960,092	317,910	476,422
Non-FFRDC Work	1,161,148	1,616,862	1,946,932
Subtotal	2,121,240	1,934,772	2,423,354
TOTAL			
FFRDC Work	2,298,853	860,725	1,856,122
Non-FFRDC Work	3,373,875	4,783,200	4,929,525
GRAND Total	5,672,728	5,643,925	6,785,647
 Reimbursable	 8,407	 3,948	 2,965

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O&M, Defense-Wide

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	33,755	13,072	866,132
Non-FFRDC Work	1,554,519	1,652,087	1,174,452
Subtotal	1,588,274	1,665,159	2,040,584
II. Studies, Analysis & Evaluations			
FFRDC Work	52,725	20,358	27,319
Non-FFRDC Work	212,757	332,402	353,454
Subtotal	265,482	352,760	380,773
III. Engineering & Technical Services			
FFRDC Work	94,055	48,556	69,508
Non-FFRDC Work	467,458	391,081	627,424
Subtotal	561,513	439,637	696,932
TOTAL			
FFRDC Work	180,535	81,986	962,959
Non-FFRDC Work	2,234,734	2,375,570	2,155,330
GRAND Total	2,415,269	2,457,556	3,118,289
Reimbursable	8,407	3,948	2,965

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."

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Defense Acquisition Workforce Development Fund

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>37,876</u>	<u>58,916</u>	<u>15,462</u>
Subtotal	37,876	58,916	15,462
 II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>13,908</u>	<u>6,500</u>
Subtotal	0	13,908	6,500
 III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
 TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>37,876</u>	<u>72,824</u>	<u>21,962</u>
GRAND Total	37,876	72,824	21,962
 Reimbursable	0	0	0

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Explanation of Funding Changes (FY 2022 to FY 2023):

PB15 has been increased between FY2022 and FY 2023 to reflect one-time Congressional increased for the purpose of meeting Congressional intent in the acquisition training of the Department of Defense.

Explanation of Funding Changes (FY 2023 to FY 2024):

PB15 has been reduced between FY2023 and FY 2024 to reflect reduction for the one-time Congressional increased in FY 2023 for the purpose of meeting Congressional intent in the acquisition training of the Department of Defense.

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Defense Health Agency

<u>Appropriation/Fund</u>	<u>FY 2022</u> <u>Actuals</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	446,327	340,286	349,111
Non-FFRDC Work	0	0	0
Subtotal	446,327	340,286	349,111
 II. Studies, Analysis & Evaluations			
FFRDC Work	42,313	36,756	37,014
Non-FFRDC Work	0	0	0
Subtotal	42,313	36,756	37,014
 III. Engineering & Technical Services			
FFRDC Work	74,893	53,770	54,953
Non-FFRDC Work	0	0	0
Subtotal	74,893	53,770	54,953
 TOTAL			
FFRDC Work	563,533	430,812	441,078
Non-FFRDC Work	0	0	0
GRAND Total	563,533	430,812	441,078
 Reimbursable	0	0	0

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Cooperative Threat Reduction

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>9,873</u>	<u>10,512</u>	<u>8,899</u>
Subtotal	9,873	10,512	8,899
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>60,336</u>	<u>186,032</u>	<u>103,096</u>
Subtotal	60,336	186,032	103,096
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>70,209</u>	<u>196,544</u>	<u>111,995</u>
GRAND Total	70,209	196,544	111,995
Reimbursable	0	0	0

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Explanation of Funding Changes (FY 2022 to FY 2023):

The increase from FY 2022 to FY 2023 is due to Biological Threat Reduction Program (BTRP) expansion to support capability gap assessments and initial bilateral engagement activities that necessitate dedicated subject matter experts. Program expansion for BTRP includes activities in Algeria, Angola, Democratic Republic of the Congo, Estonia, Gabon, Ghana, Latvia, Lithuania, and Morocco.

Explanation of Funding Changes (FY 2023 to FY 2024):

The decrease from FY 2023 to FY 2024 reflects reduced BTRP activities in Uganda and Armenia for the planned transition to sustainment in FY 2025.

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Office of Inspector General

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>8,084</u>	<u>7,712</u>	<u>7,879</u>
Subtotal	8,084	7,712	7,879
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>44</u>	<u>137</u>	<u>45</u>
Subtotal	44	137	45
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>8,128</u>	<u>7,849</u>	<u>7,924</u>
GRAND Total	8,128	7,849	7,924
Reimbursable	0	0	0

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United States Court of Appeals for the Armed Force

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>0</u>	<u>0</u>
Subtotal	0	0	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>3,118</u>	<u>2,584</u>	<u>2,642</u>
Subtotal	3,118	2,584	2,642
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>0</u>	<u>43</u>	<u>44</u>
Subtotal	0	43	44
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	<u>3,118</u>	<u>2,627</u>	<u>2,686</u>
GRAND Total	3,118	2,627	2,686
Reimbursable	0	0	0

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Explanation of Funding Changes (FY 2022 to FY 2023):

The decrease supports a realignment of funding to accurately reflect current execution for studies and analysis contracts and other support services.

Explanation of Funding Changes (FY 2023 to FY 2024):

The decrease supports a realignment of funding to accurately reflect current execution for studies and analysis contracts and other support services.

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Procurement, Defense-Wide

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	19,302	23,768	0
Non-FFRDC Work	52,768	54,451	146,733
Subtotal	72,070	78,219	146,733
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	426	2,291	1,500
Subtotal	426	2,291	1,500
III. Engineering & Technical Services			
FFRDC Work	42	0	0
Non-FFRDC Work	38,362	73,651	77,267
Subtotal	38,404	73,651	77,267
TOTAL			
FFRDC Work	19,344	23,768	0
Non-FFRDC Work	91,556	130,393	225,500
GRAND Total	110,900	154,161	225,500
Reimbursable	0	0	0

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Research, Development, Test and Evaluation, D-W

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	675,440	25,790	38,700
Non-FFRDC Work	167,844	855,737	1,078,420
Subtotal	843,284	881,527	1,117,120
II. Studies, Analysis & Evaluations			
FFRDC Work	68,899	82,785	61,424
Non-FFRDC Work	165,462	175,738	186,652
Subtotal	234,361	258,523	248,076
III. Engineering & Technical Services			
FFRDC Work	791,102	215,584	351,961
Non-FFRDC Work	461,723	759,400	970,839
Subtotal	1,252,825	974,984	1,322,800
TOTAL			
FFRDC Work	1,535,441	324,159	452,085
Non-FFRDC Work	795,029	1,790,875	2,235,911
GRAND Total	2,330,470	2,115,034	2,687,996
Reimbursable	0	0	0

Department of Defense
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Operational Test and Evaluation

<u>Appropriation/Fund</u>	<u>FY 2022 Actuals</u>	<u>FY 2023 Enacted</u>	<u>FY 2024 Estimate</u>
I. Management & Professional Support Services			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
II. Studies, Analysis & Evaluations			
FFRDC Work	0	0	0
Non-FFRDC Work	0	0	0
Subtotal	0	0	0
III. Engineering & Technical Services			
FFRDC Work	0	0	0
Non-FFRDC Work	133,225	206,518	168,217
Subtotal	133,225	206,518	168,217
TOTAL			
FFRDC Work	0	0	0
Non-FFRDC Work	133,225	206,518	168,217
GRAND Total	133,225	206,518	168,217
Reimbursable	0	0	0

Appropriated Fund Support for Morale, Welfare, and Recreational Activities

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<u>0100 O&M. DW (Current \$ Millions)</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Civilian MWR			
Civilian MWR - Direct Program Operation	<u>0.625</u>	<u>0.638</u>	<u>0.651</u>
Total Support - Revenue-Generating Programs	0.625	0.638	0.651
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)			
<u>Category A--Mission Sustaining Programs</u>			
A.3 Physical Fitness	2.652	2.797	2.965
A.10 Sports and Athletics	<u>0.269</u>	<u>0.285</u>	<u>0.301</u>
Total Cat. A - Direct Program Operation	2.921	3.082	3.266
Cat. A - Direct Overhead	<u>1.138</u>	<u>1.275</u>	<u>1.334</u>
Total Direct Support	1.138	1.275	1.334
Total Support - Mission Sustaining Programs	4.059	4.357	4.600
<u>Category B--Community Support</u>			
B.2 Programs			
B.2.2 Recreation Information, Tickets, Tours and Travel Services	0.365	0.370	0.375
B.2.3 Recreational Swimming	0.163	0.170	0.145

<u>0100 O&M. DW (Current \$ Millions) (continued)</u>	<u>FY 2022</u> <u>Actual</u>	<u>FY 2023</u> <u>Enacted</u>	<u>FY 2024</u> <u>Estimate</u>
Military MWR Programs (without Child Development Program, Youth Program, and Warfighter and Family Support)(continued)			
B.3 Programs			
B.3.1 Directed Outdoor Recreation	0.348	0.375	0.394
B.4 Programs			
B.4.4 Automotive Skill Development	0.107	0.115	0.121
Total Cat. B - Direct Program Operation	0.983	1.030	1.035
Cat. B – Direct Overhead	<u>.371</u>	<u>.380</u>	<u>.395</u>
Total Direct Support	<u>.371</u>	<u>.380</u>	<u>.395</u>
Total Funding - Community Support	1.354	1.410	1.430
<u>Category C--Revenue-Generating Programs</u>			
Cat. C - Direct Overhead	-	-	-
Total Support - Revenue-Generating Programs	-	-	-
Warfighter and Family Support			
<u>Family Support (Non-MWR)</u>			
Family Support - Direct Program Operation	<u>.569</u>	<u>.581</u>	<u>.574</u>
Total Funding – Family Support (Non-MWR)	.569	.581	.574
<u>Family Support (MWR Category A)</u>			
Family Support – Direct Program Operation	<u>849.666</u>	<u>923.435</u>	<u>938.846</u>
Total Funding – Family Support (MWR Category A)	849.666	923.435	938.846

<u>0100 O&M, DW (Current \$ Millions)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>
<u>Child Development and Youth Programs</u>			
<u>Youth Program (MWR Category B)</u>			
Youth Program - Direct Program Operation	<u>0.211</u>	<u>0.231</u>	<u>0.227</u>
Total Funding - Youth Program (MWR Category B)	0.211	0.231	0.227
<u>Child Development Program (MWR Category B)</u>			
Child Development - Direct Program Operation	<u>115.656</u>	<u>154.278</u>	<u>166.853</u>
Total Support - Child Development Program (MWR Category B)	115.656	154.278	166.853
Child Development – OCO 20	-	-	-
Total Support - Revenue-Generating Programs	115.656	154.278	166.853

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Depot Maintenance Program

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U.S Special Operations Command Depot Maintenance Program						
Maintenance Activity	Maintenance Type	Weapon System	FY 2022 TOA Required	FY 2023 TOA Required	FY 2024 TOA Required	
Aircraft	Basic Aircraft	AC-130 PSP Sustainment	73,004	63,583	67,616	
		CASA/C-27J	11,535	9,501	8,558	
		EC-130J Sustainment	6,256	3,245	1,300	
		MC-130H Sustainment	1,508	1,199	-	
		MALET MQ-9	13,801	33,302	41,967	
		MC-12	-	-	-	
		MC-12 ANG	48,575	60,077	31,786	
		MEAUS	7,635	-	-	
		MH47 MH 60 MH6 (160TH)	13,573	15,546	15,877	
		MH47 MH 60 MH6 (1ARSOATB)	10,077	11,715	11,927	
		MH47 MH 60 MH6 (RW)	65,414	68,479	69,128	
		MQ-1C	3,190	4,508	1,962	
		MTUAS	16,461	-	-	
		Non-Stan Aviation Aircraft (NSAV)	44,432	70,279	71,554	
		SUMS	-	-	10,838	
		U28	67,573	74,810	92,012	
		CV-22 Sustainment	56,723	77,410	78,326	
		LEAP	-	19,361	50,069	
		EOTAC	6,611	11,814	-	
		STAMP	-	-	15,000	
		CUAS	-	13,458	10,779	
	Basic Aircraft Total		446,368	538,287	578,699	
	Engine	CV-22 (POWER BY HOUR)	12,552	8,848	9,263	
		EC-130J (POWER BY HOUR)	2,409	5,641	-	
		AC-130J (POWER BY HOUR)	13,107	26,571	18,211	
		MC-130J (POWER BY HOUR)	22,477	42,850	59,351	
	Engine Total		50,545	83,910	86,825	
	Aircraft Total		496,913	622,197	665,524	
	All Other Items Not Indentified	N/A	Combat Craft Medium	22,975	29,614	29,992
			Combat Craft Assault	16,193	24,654	26,689
			Dry Deck Shelter	12,679	24,238	30,903
			SEAL Delivery Vehicle/Shallow Water Combat Submersible	19,777	26,078	30,077
Speical Operations Craft-Riverine (SOC-R)			3,769	1,256	1,287	
Dry Combat Submersible			10,738	12,070	10,507	
All Other Items Not Indentified Total			86,131	117,910	129,455	
Combat Vehicles	Other	FSOV GMV	84,993	54,792	36,473	
Combat Vehicles Total		FSOV MRAP	84,993	54,792	36,473	
Grand Total			668,037	794,899	831,452	

Numbers reflect combined value of program and price change

(\$ in Thousands)

	Method of Accomplishment	Weapon System	FY 2022	FY 2023	FY 2024
Operations and Maintance Funding					
	Contractor Logistics Support (CLS)	AN/TPY-2 Radar	-	-	-
		Ballistic Missile Defense	15,305	15,610	15,857
		Standard Missile-3	18,602	14,594	20,479
		THAAD	25,301	25,455	23,117
	Contractor Logistics Support (CLS) Total		59,208	55,659	59,453
	Interim Contractor Support	THAAD	1,306	672	772
	Interim Contractor Support		1,306	672	772
		THAAD	1,998	7,760	7,848
	Inter-Service Total		1,998	7,760	7,848
	Organic	AN/TPY-2 Radar	3,763	10,114	19,768
		Ballistic Missile Defense	2,159	2,201	2,245
		THAAD	112	112	49
	Organic Total		6,034	12,427	22,062
	Other Contract	THAAD	22,198	17,085	20,934
	Other Contract Total		22,198	17,085	20,934
Total Operations and Maintance Funding			90,744	93,603	111,069
Total MDA Depot Mainenance Program			90,744	93,603	111,069

Service-Provided Support and Enabling Capabilities to United States Special Operations Forces

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CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM

FY 2024 President's Budget

Support to Special Operations Forces SOF)

\$ in Millions

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted¹	FY 2024 Estimate
Combat Service Support	Procurement	03 Chemical/Biological Defense	01-7001SA1000 CHEMICAL BIOLOGICAL SITUATIONAL AWARENESS	\$0.3	\$0	\$0
			01-8001PH1000 CB PROTECTION & HAZARD MITIGATION	\$15.3	\$20.0	\$59.0
	Research, Development, Test, and Evaluation (RDT&E)	04 Advanced Component Development & Prototypes	DE4 Decontamination (ACD&P)	\$4.5	\$0	\$0
			MT4 Mitigate (ACD&P)	\$0	\$9.5	\$0
		05 System Development & Demonstration	DE5 Decontamination (SDD)	\$2.7	\$0	\$0
			IP5 Individual Protection (SDD)	\$4.5	\$0	\$0
			MB5 Medical Biological Defense (SDD)	\$16.4	\$0	\$0
			MT5 Mitigate (SDD)	\$0	\$6.0	\$5.5
			UN5 Understand (SDD)	\$0	\$13.8	\$18.2
			07 Operational Systems Development	IP7 Individual Protection (Op Sys Dev)	\$3.8	\$0
		UN7 Understand (Op Sys Dev)		\$0	\$1.5	\$1.8
Combat Service Support Subtotal				\$47.5	\$50.7	\$84.5
GRAND TOTAL				\$47.5	\$50.7	\$84.5

¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).

NOTE: Numbers may NOT add due to rounding

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CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Procurement	03 Chemical/Biological Defense	01-7001SA1000 CHEMICAL BIOLOGICAL SITUATIONAL AWARENESS
<u>Activities</u> <u>Reconciliation:</u> Supports Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS) program management support for program activities.			
Combat Service Support	Procurement	03 Chemical/Biological Defense	01-8001PH1000 CB PROTECTION & HAZARD MITIGATION
<u>Activities</u> <u>Reconciliation:</u> FY24 funds the procurement of 10 Forward Air Mobility Spray System (FAMS-S) Large variants and 24 FAMS-S Small variants, new equipment training, spare parts/components, first article testing and fielding support to close SOCOM's highest priority forward deployable decontamination capability gaps. FY24 funds the procurement of 360 Tactical Advanced Threat Protective Ensemble (TATPE) overgarments and kitting sets bridge the critical capability gap between current military protective ensembles and the next generation military protective ensembles by providing increased protection against specific Countering Weapons of Mass Destruction (CWMD) crisis response mission execution. USSOCOM CBRN and Explosive Ordinance Disposal personnel operate at high-risk of non-traditional and advanced threat agent exposure during Countering Weapons of Mass Destruction (CWMD) missions and protection afforded by TATPE is critical.			
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).			
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CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Procurement	03 Chemical/Biological Defense	01-8001PH1000 CB PROTECTION & HAZARD MITIGATION
<p>The SPU RCDD line culminates in procurement of COMJSOC-approved rapidly developed items across multiple commodity areas to meet near-term urgent CBD requirements to provide SOCOMs National Mission Force (NMF) critical life-saving protective capabilities and systems to safely operate in a CB-contaminated environment. For example, the SPU RCDD line purchases chemical and biological personal protective suits, modular breathing apparatuses, casualty litters that protect medical personnel from contamination, and devices that enable far-forward containment and or destruction of CB contaminated items or hazards. Without this critical equipment, the SOF Enterprise would not be able to quickly close CBRN capability gaps and improve JSOC's lethality. The FY24 budget procures the remaining 11,743 AP-PPE ensembles to meet the JSOC requirement, 28 Low Temperature Mass Plasma Spectrometer (LTPMS) devices, 2,380 Modular Powered Air Purifying Respirators (MPAPR) devices, 1,700 Micro PAPR devices, 3,000 Assault Respirators, 7,000 CBRN Hydration Resupply Systems, 720 Joint Hand-held Biological Identifier (JHBI) assays specific to SOF, 1,200 Field Expedient Munition Device Destruction (FEMD) systems, 50 Expedient Liquid Barrier Systems (ELBS), and 8 Lightweight Flame Photometric Detectors (LFPD) along with the program management, technical support, and product acceptance and verification testing associated with each system.</p>			
Combat Service Support	Research, Evaluation (RDT&E)	04 Advanced Component Development & Prototypes	DE4 Decontamination Development, Test, and (ACD&P)

Activities

Reconciliation: Supported Milestone (MS) B support and Prototype Development. Transitioned to MT4 in FY23.

¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).

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CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Research, Development, Test, and Evaluation (RDT&E)	04 Advanced Component Development & Prototypes	MT4 Mitigate (ACD&P)
<u>Activities Reconciliation:</u> Complete Special Operations Forces (SOF) Developmental Testing (DT) and Joint Service Early Developmental Testing (EDT). Transition to BA5 in FY24.			
Combat Service Support	Research, (SDD) Development, Test, and Evaluation (RDT&E)	05 System Development	DE5 Decontamination Demonstration
<u>Activities Reconciliation:</u> Supported engineering and manufacturability development for the man-portable Forward Air Mobility Spray System (FAMS-S) variant. Line transitioned to MT5 in FY23.			
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).			
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CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Research, Protection Development, Test, and Evaluation (RDT&E)	05 System Development & (SDD)	IP5 Individual Demonstration
<u>Activities</u> <u>Reconciliation:</u> Continue developing, prototyping, and maturing CBRND technologies to rapidly equip users with capabilities in response to new and emerging threats and opportunities. Continue developing SOCOM-specific Unmanned Ground Vehicle (UGV) and Unmanned Aerial Vehicle (UAV) sensor integration and closing JSOC capability gaps. Line transitioned to UN5 in FY23.			
Combat Service Support	Research, Biological Development, Test, and Defense (SDD) Evaluation (RDT&E)	05 System Development & Defense (SDD) Evaluation (RDT&E)	MB5 Medical Demonstration
<u>Activities</u> <u>Reconciliation:</u> Supported Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS) hardware, software and assay design. Line transitions to UN5 in FY23.			
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).			
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CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Research, (SDD) Development, Test, and Evaluation (RDT&E)	05 System Development	MT5 Mitigate Demonstration

Activities

Reconciliation: Complete engineering and manufacturability development for the man-portable Forward Air Mobility Spray System (FAMS-S) variant; complete developmental and operational testing for the vehicle-mounted prototypes to include chemical and biological decontamination level assessment, systems engineering and integration with vehicle platforms, and operational suitability and safety testing.

Continue through the Joint Engineering, Manufacturing and Development (EMD) phase with Developmental Testing (DT) and a Joint Critical Design Review (CDR). Conduct a CDR and complete EMD phase for SOF.

¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).

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CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Research, (SDD) Development, Test, and Evaluation (RDT&E)	05 System Development &	UN5 Understand Demonstration

Activities

Reconciliation: Continue developing, prototyping, and maturing CBRND technologies to rapidly equip users with capabilities in response to new and emerging threats and opportunities. Continue developing SOCOM-specific Unmanned Ground Vehicle (UGV) and Unmanned Aerial Vehicle (UAV) sensor integration and closing JSOC capability gaps.

In FY24, Next Gen Diag 2 Man Portable Diagnostic System (NGDS 2 MPDS) continues hardware, software and assay design, including planning for Initial Operational Test and Evaluation (IOT&E) and conduct of analytical testing and clinical trials.

Prototype development and testing effort will focus on the development of prototypes to ensure they are able to meet requirements of decreasing sample to answer time, increasing the ease of use for the preparation of samples, increasing bioinformatics data and software and database development.

This effort will initiate, prototype, and mature WARP kits, maximizing the use of commercial off-the-shelf and Government off-the-shelf (COTS/GOTS), against validated United States Special Operations Command (USSOCOM) requirements.

¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).

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CHEMICAL AND BIOLOGICAL DEFENSE PROGRAM

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Research, Test, and Evaluation (RDT&E)	07 Operational Systems Development	IP7 Individual Protection (Op Development, Sys Dev)
<u>Activities Reconciliation:</u> Supported product enhancement, development, and technology upgrades on currently fielded equipment to counter emerging threats, conduct limited user evaluations and operational assessments, and provide program management support. Continue the Modernized Self-Contained Breathing Apparatus (MSCBA) and Enhanced Warfighter Augmented reality Training (EWAT) product enhancement, development, and technology upgrades, conduct limited user evaluation, and operational assessments, and provide program management support.			
Combat Service Support	Research, Test and Evaluation (RDT&E)	07 Operational Systems Development	UN7 Understand (Op Sys Development, Dev)
<u>Activities Reconciliation:</u> Initiate product enhancement, development, and technology upgrades on currently fielded equipment to counter emerging threats, conduct limited user evaluations and operational assessments, and provide program management support. Continue the Modernized Self-Contained Breathing Apparatus (MSCBA) and Enhanced Warfighter Augmented reality Training (EWAT) product enhancement, development, and technology upgrades, conduct limited user evaluation, and operational assessments, and provide program management support.			
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).			
NOTE: Numbers may NOT add due to rounding			

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DEFENSE HUMAN RESOURCES ACTIVITY FY 2024 President's Budget <u>Support to Special Operations Forces (SOF)</u> <i>\$ in Millions</i>						
SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted¹	FY 2024 Estimate
Enabling Capabilities	Operation and Maintenance (O&M)	04 Administration and Service-Wide Activities	4G-4GT8 Defense Human Resources Activity	\$14.6	\$20.0	\$0.0
Enabling Capabilities Subtotal				\$14.6	\$20.0	\$0.0
GRAND TOTAL				\$14.6	\$20.0	\$0.0
NOTE: Combat Support includes acquisition support. Combat Service Support includes pay and allowances. Base Operating Support includes operations and base operations sustainment. Enabling Capabilities includes training and intelligence.						
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).						
NOTE: Numbers may NOT add due to rounding						

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**DEFENSE HUMAN RESOURCES ACTIVITY
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
*\$ in Millions***

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Human Maintenance (O&M)	04 Administration and Resources Activity	4G-4GT8 Defense Service-Wide Activities

Activities

Reconciliation: FY 2022 and FY 2023 are funded through Congressional adds.

¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).

NOTE: Numbers may NOT add due to rounding

Department of Defense
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DEFENSE THREAT REDUCTION AGENCY FY 2024 President's Budget <u>Support to Special Operations Forces (SOF)</u> <i>\$ in Millions</i>						
SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted¹	FY 2024 Estimate
Enabling Capabilities	Operation and Maintenance (O&M)	04 Administration and Service-Wide Activities	4G-4GTI Defense Threat Reduction Agency	\$20.4	\$22.5	\$10.9
	Research, Development, Test, and Evaluation (RDT&E)	03 Advanced Technology Development	RG Defeat Technologies	\$32.5	\$33.9	\$34.5
Enabling Capabilities Subtotal				\$52.9	\$56.4	\$45.5
GRAND TOTAL				\$52.9	\$56.4	\$45.5
NOTE: Combat Support includes acquisition support. Combat Service Support includes pay and allowances. Base Operating Support includes operations and base operations sustainment. Enabling Capabilities includes training and intelligence.						
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).						
NOTE: Numbers may NOT add due to rounding						

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DEFENSE THREAT REDUCTION AGENCY

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	04 Administration and Service-Wide Activities	4G-4GTI Defense Threat Reduction Agency
<p><u>Activities</u></p> <p><u>Reconciliation:</u> The change from FY 2022 to FY 2023 reflects the reassessments and realignments from OCO to Base O&M. The change from FY 2023 to FY 2024 reflects emphasized focus to support CWMD and emerging threat missions.</p> <p><u>Assessment:</u> No known impact to Agency's ability to provide CWMD and enabling capabilities to special operations forces. Results in a decrease to deployed support to designated partners enabling trade space to support broader Combatant Command increases in requests for support to operations to counter higher priority National Defense Strategy WMD threats.</p>			
Enabling Capabilities	Research, Development, Test, Evaluation (RDT&E)	03 Advanced Technology and Development	RG Defeat Technologies
<p><u>Activities</u></p> <p><u>Reconciliation:</u> The change from FY 2022 to FY 2023 due to inflation. The change from FY 2023 to FY 2024 due to inflation.</p> <p><u>Assessment:</u> This program focuses specifically on Special Operations Forces unique options and opportunities to disrupt weapons of mass destruction and emerging threats. It is unique MFP 6.3 funds for USSOCOM execution with DTRA co-management to apply the best technological solutions to enhancing SOF-unique capabilities. Where possible, USSOCOM transitions capabilities for service-common support. Manpower and/or force structure changes would impact national SOF ability to respond to CWMD threats.</p>			
<p>¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).</p>			
<p>NOTE: Numbers may NOT add due to rounding</p>			

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JOINT CHIEFS OF STAFF FY 2024 President's Budget <u>Support to Special Operations Forces (SOF)</u> <i>\$ in Millions</i>						
SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted ¹	FY 2024 Estimate
Combat Service Support	Operation and Maintenance (O&M)	01 Operating Forces	1P-1PL1 Joint Chiefs of Staff	\$3.8	\$7.3	\$7.3
Combat Service Support Subtotal				\$3.8	\$7.3	\$7.3
Enabling Capabilities	Operation and Maintenance (O&M)	01 Operating Forces	1P-8PL1 Joint Chiefs of Staff - CE2T2	\$25.3	\$23.1	\$21.9
		03 Training and Recruiting	33-3PL1 Joint Chiefs of Staff	\$1.4	\$1.4	\$1.7
	Research, Development, Test, and Evaluation (RDT&E)	06 Management Support	769 Joint Knowledge Development & Distribution	\$2.1	\$2.1	\$2.1
Enabling Capabilities Subtotal				\$28.7	\$26.6	\$25.7
GRAND TOTAL				\$32.5	\$33.9	\$33.0
NOTE: Combat Support includes acquisition support. Combat Service Support includes pay and allowances. Base Operating Support includes operations and base operations sustainment. Enabling Capabilities includes training and intelligence.						
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).						
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JOINT CHIEFS OF STAFF
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Operation and Maintenance	01 Operating Forces	1P-1PL1 Joint Chiefs of Staff
<p><u>Activities</u> <u>Reconciliation:</u> Non-conventional Assisted Recovery (NAR) Program is an operational mission overseen by the Joint Personnel Recovery Agency (JPRA) and executed by the Combatant Commands. The NAR program supports personnel recovery (PR) using indigenous/surrogate personnel who are trained, supported, and led by Special Operations Forces (SOF) or Other Government Agencies (OGA) specifically trained and directed to conduct NAR.</p>			
Enabling Capabilities	Operation and Maintenance	01 Operating Forces	1P-8PL1 Joint Chiefs of Staff - CE2T2
<p><u>Activities</u> <u>Reconciliation:</u> The Joint National Training Capability (JNTC) program provides accreditation and/or certification for Service and U.S. Special Operations Command training programs and/or sites. As a result of this accreditation/certification, funding mitigates joint exercise control shortfalls to plan, coordinate, synchronize and execute five SOCOM component JNTC programs.</p> <p>The Joint Training Coordination Program (JTCP) allows Service and USSOCOM event planners to identify annual opportunities for mutually beneficial joint training and offset costs for non-host Service/USSOCOM participation. Historically, not all JNTC accredited training events receive JTCP funding since demand exceeds available funding. Funding is allocated based on the priorities of the hosting Service/USSOCOM and availability of supporting forces. Program effectiveness is measured through quarterly tracking of event/units funded and percentage of Service training events supported.</p> <p>The Joint Training Exercise and Evaluation Program develops increased readiness and agility for U.S. forces and battle staffs through realistic and challenging joint/combined training at the strategic, operational, and tactical levels.</p>			

¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).

NOTE: Numbers may NOT add due to rounding

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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JOINT CHIEFS OF STAFF
FY 2024 President's Budget
Support to Special Operations Forces (SOF)
\$ in Millions

Identification of changes from FY 2022 to FY 2024

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Enabling Capabilities	Operation and Maintenance (O&M)	03 Training and Recruiting	33-3PL1 Joint Chiefs of Staff
Activities <u>Reconciliation:</u> Funding provides for the Joint Special Operations Master of Arts (JSOMA) program at Fort Bragg, NC. Through JSOMA, part of the National Defense University (NDU) College of International Security Affairs (CISA), the DoD is building enduring advantages across the Joint Force in the areas of International Security Studies, Irregular Warfare, Counterterrorism, Homeland Defense, or South and Central Asia Theater operations. NDU is working with the special operations community to refine program requirements for future years.			
Enabling Capabilities	Research, Test, and (RDT&E)	06 Management Support	769 Joint Knowledge Development, Development & Distribution Evaluation
Activities <u>Reconciliation:</u> The mission of the Joint National Training Capability (JNTC) program is to advance joint capabilities and interoperability by concentrating on emerging joint training requirements through collective training using a managed set of globally distributed capabilities and activities. The program resources Service and Special Operations Forces joint training to improve interoperability and create realistic tactical and operational joint training.			
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).			
NOTE: Numbers may NOT add due to rounding			

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

UNDER SECRETARY OF DEFENSE FOR POLICY

FY 2024 President's Budget

Support to Special Operations Forces (SOF)

\$ in Millions

SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title	FY 2022 Actuals	FY 2023 Enacted¹	FY 2024 Estimate
Combat Service Support	Research, Development, Test, and Evaluation (RDT&E)	03 Advanced Technology Development	121 SO/LIC Advanced Development	\$4.7	\$4.9	\$5.1
Combat Service Support Subtotal				\$4.7	\$4.9	\$5.1
Enabling Capabilities	Research, Development, Test, and Evaluation (RDT&E)	03 Advanced technology development	484 Combatting Terrorism Technical Support	\$82.6	\$82.5	\$18.3
Enabling Capabilities Subtotal				\$82.6	\$82.5	\$18.3
GRAND TOTAL				\$87.3	\$87.4	\$23.4
¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).						
NOTE: Numbers may NOT add due to rounding						

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

<p style="text-align: center;">UNDER SECRETARY OF DEFENSE FOR POLICY</p> <p style="text-align: center;">FY 2024 President's Budget</p> <p style="text-align: center;"><u>Support to Special Operations Forces (SOF)</u></p> <p style="text-align: center;"><i>\$ in Millions</i></p>			
<u>Identification of changes from FY 2022 to FY 2024</u>			
SOF Activity	Appropriation Name	Budget Activity	Budget Line Item Title
Combat Service Support	Research, Advanced Development, Test, and	03 Advanced Technology Development Evaluation (RDT&E)	121 SO/LIC Development
<p><u>Activities</u></p> <p><u>Reconciliation:</u> Increases in SOF support across fiscal years reflect budgeted support for SUNet.</p> <p><u>Assessment:</u> No known impact to provide Service-Common support and enabling capabilities to Special Operations Forces.</p>			
Enabling Capabilities	Research, Terrorism Development, Test, and	03 Advanced technology Technical Support Evaluation (RDT&E)	484 Combatting development
<p><u>Activities</u></p> <p><u>Reconciliation:</u> A decrease in SOF Support across fiscal years reflects budget reductions taken to fund on-going projects versus funds available for new requirements.</p> <p>Funding includes \$43,098 thousand in FY 2022 and \$46,450 thousand in FY 2023 Congressional Adds. FY 2024 reflects \$3,000 thousand in funding from other agencies.</p> <p><u>Assessment:</u> No known impact to provide Service-Common support and enabling capabilities to Special Operations Forces.</p>			
<p>¹ Includes enacted funding in the Ukraine Supplemental Appropriation Act, 2023 (Division B of Public Law 117 180), Additional Ukraine Supplemental Appropriation Act, 2023 (Division M of Public Law 117 328) and Disaster Relief Supplemental Appropriation Act, 2023 (Division N of Public Law 117 328).</p>			
NOTE: Numbers may NOT add due to rounding			

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Environmental Restoration Program

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

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

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

Defense Logistics Agency

	--- FY 22 ---		--- FY 23 ---		--- FY 24 ---	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	0.112	21	2.290	23	0.875	18
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.112	21	2.290	23	0.875	18
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	2.325	8	2.358	7	3.356	6
Building Demolition/Debris Removal	0.000	0	0.000	0	0.000	0
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
RA Subtotal	2.325	8	2.358	7	3.356	6
<u>Post RA:</u>						
Long-Term Management	0.275	32	0.595	33	0.266	33
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.275	32	0.595	33	0.266	33
IRP Subtotal	2.712	61	5.243	63	4.497	57
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	0.189	7	0.412	7	0.033	7
Potentially Responsible Parties	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.189	7	0.412	7	0.033	7

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

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

Defense Logistics Agency

	--- FY 22 ---		--- FY 23 ---		--- FY 24 ---	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
MMRP (Continued)						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design	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
<u>Post RA:</u>						
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	0.189	7	0.412	7	0.033	7
IRP and MMRP Subtotal	2.901	68	5.655	70	4.530	64
Management						
DSMOA	0.593	-	0.270	-	0.284	-
ATSDR	0.000	-	0.000	-	0.000	-
Manpower						
Government	0.555	-	0.553	-	0.581	-
Contractor	0.000	-	0.000	-	0.000	-
Manpower Subtotal	0.555	-	0.553	-	0.581	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.858	-	0.856	-	0.899	-
Management Subtotal	2.007	-	1.679	-	1.764	-
DADW Environmental Restoration Total	4.908	68	7.333	70	6.294	64
Reprogrammed Funds	0.000	-	0.000	-	0.000	-
DADW Environmental Restoration Appropriated Funding	4.908	68	7.333	70	6.294	64

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

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

Defense Logistics Agency

	--- FY 22 ---		--- FY 23 ---		--- FY 24 ---	
	\$ Millions	# Sites	\$ Millions	# Sites	\$ Millions	# Sites
DADW						
BRAC						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.000	0	0.000	0	0.000	0
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	2.182	1	2.955	1	5.674	1
RA Subtotal	2.182	1	2.955	1	5.674	1
<u>Post RA:</u>						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
IRP Subtotal	2.182	1	2.955	1	5.674	1
MMRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	0.000	0	0.000	0	0.000	0
Investigation Subtotal	0.000	0	0.000	0	0.000	0

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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ENV 30 DERA and BRAC Funds for Environmental Cleanup - Budget Years

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

Defense Logistics Agency

	--- FY 22 ---		--- FY 23 ---		--- FY 24 ---	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
BRAC						
MMRP (Continued)						
Remedial Action (RA):						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design	0.000	0	0.000	0	0.000	0
Remedial Action Construction	0.000	0	0.000	0	0.000	0
Remedial Action Operations	0.000	0	0.000	0	0.000	0
RA Subtotal	0.000	0	0.000	0	0.000	0
Post RA:						
Long-Term Management	0.000	0	0.000	0	0.000	0
Project Closeout	0.000	0	0.000	0	0.000	0
Post RA Subtotal	0.000	0	0.000	0	0.000	0
MMRP Subtotal	0.000	0	0.000	0	0.000	0
IRP and MMRP Subtotal	2.182	1	2.955	1	5.674	1
Planning	0.000	0	0.000	0	0.000	0
Compliance	0.000	0	0.000	0	0.000	0
Management						
DSMOA	0.118	-	0.049	-	0.050	-
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	-	0.003	-	0.003	-
Management Subtotal	0.118	-	0.051	-	0.052	-
DADW Environmental Restoration Total	2.301	1	3.006	1	5.726	1
Land Sale Revenue	0.000	-	0.000	-	0.000	-
Prior Year Funds	1.172	-	0.000	-	0.000	-
DADW Appropriated Funding	1.129	1	3.006	1	5.726	1

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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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 22 ---		--- FY 23 ---		--- FY 24 ---	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
IRP						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	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
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design	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
<u>Post RA:</u>						
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						
<u>Investigation:</u>						
Preliminary Assessment/Site Inspection	0.000	0	0.000	0	0.000	0
Remedial Investigation/Feasibility Study (including Records of Decision/Decision Documents)	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

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

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 22 ---		--- FY 23 ---		--- FY 24 ---	
	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>	<u>\$ Millions</u>	<u># Sites</u>
DADW						
Environmental Restoration						
MMRP (Continued)						
<u>Remedial Action (RA):</u>						
Interim Remedial Actions	0.000	0	0.000	0	0.000	0
Remedial Design	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
<u>Post RA:</u>						
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	3.701	-	3.646	-	2.671	-
Manpower Subtotal	3.701	-	3.646	-	2.671	-
EPA Funding	0.000	-	0.000	-	0.000	-
Other	0.000	-	0.000	-	0.000	-
Management Subtotal	3.701	-	3.646	-	2.671	-
DADW Environmental Restoration Total	3.701	0	3.646	0	2.671	0
Reprogrammed Funds	0.000	-	0.000	-	0.000	-
DADW Environmental Restoration Appropriated Funding	3.701	0	3.646	0	2.671	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

	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>
APPROPRIATION TOTALS			
RDT&E, DW			
Cleanup	35.035	26.288	21.177
Compliance	37.455	28.483	22.764
Conservation	18.835	16.834	12.264
Pollution Prevention	38.558	29.452	23.476
Unexploded Ordnance	36.855	28.187	22.451
Total	166.738	129.245	102.131
Grand Total	166.738	129.245	102.131

PB28A Environmental Technology - Budget Years
(Current \$ Millions)
Under Secretary of Defense for Acquisition and Sustainment

ENVIRONMENTAL PROGRAM TOTALS

Cleanup	35.035	26.288	21.177
Compliance	37.455	28.483	22.764
Conservation	18.835	16.834	12.264
Pollution Prevention	38.558	29.452	23.476
Unexploded Ordnance	36.855	28.187	22.451
Grand Total	166.738	129.245	102.131

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Defense Health Agency

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.017	0.021	0.021
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	2.036	2.012	1.825
Multi-Program Management	0.698	0.878	0.896
Total Compliance Cross-Cutting Programs	2.734	2.890	2.721
<u>Compliance Manpower</u>			
Compliance Manpower	2.954	3.608	3.536
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.181	1.317	1.397
<u>Planning</u>			
Environmental Impact Analysis	0.064	0.085	0.085
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	3.832	5.498	5.521
Solid Waste (RCRA - D)	2.005	2.116	2.052
Total Storage and Disposal	5.837	7.614	7.573
<u>Toxic Substances</u>			
EPCRA Reporting (TRI and Tier I&II)	0.004	0.005	0.005
<u>Water</u>			
Safe Drinking Water	0.839	1.178	1.084
Spill Prevention and Response/ASTs	0.015	0.020	0.020
Wastewater	0.020	0.025	0.025
Total Water	0.874	1.223	1.129
Total Compliance	13.665	16.763	16.466
Pollution Prevention			
<u>Pollution Prevention Projects</u>			
Hazardous Material / Hazardous and Solid Waste	0.121	0.304	0.310

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Agency

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
Active (Continued)			
Domestic (Continued)			
Total Pollution Prevention	0.121	0.304	0.310
Total Domestic	13.786	17.067	16.776

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Agency

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Continued)			
<u>Foreign</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.001	0.002	0.002
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.110	0.150	0.155
Multi-Program Management	0.085	0.107	0.109
Total Compliance Cross-Cutting Programs	0.195	0.257	0.264
<u>Compliance Manpower</u>			
Compliance Manpower	0.482	0.527	0.538
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.019	0.025	0.025
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.528	0.581	0.604
Solid Waste (RCRA - D)	0.403	0.538	0.548
Total Storage and Disposal	0.931	1.119	1.152
<u>Water</u>			
Safe Drinking Water	0.273	0.349	0.348
Total Compliance	1.901	2.279	2.330
Total Foreign	1.901	2.279	2.330

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Health Agency

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
Active (Summary)			
Environmental Activity Cost Type Totals			
Compliance	15.566	19.042	18.796
Pollution Prevention	0.121	0.304	0.310
Conservation	0.000	0.000	0.000
Total	15.687	19.346	19.106
Location Totals			
Domestic	13.786	17.067	16.776
Foreign	1.901	2.279	2.330
Total	15.687	19.346	19.106
<hr/>			
DHA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	15.566	19.042	18.796
Pollution Prevention	0.121	0.304	0.310
Conservation	0.000	0.000	0.000
Total	15.687	19.346	19.106
Location Totals			
Domestic	13.786	17.067	16.776
Foreign	1.901	2.279	2.330
Total	15.687	19.346	19.106

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

MIL CON	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.000	0.000	0.000
Total Compliance	0.000	0.000	0.000
Total Domestic	0.000	0.000	0.000

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

MIL CON	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.000	0.000	82.000
Total Compliance	0.000	0.000	82.000
Total Foreign	0.000	0.000	82.000

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

MIL CON	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	0.000	0.000	82.000
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	0.000	0.000	82.000
Location Totals			
Domestic	0.000	0.000	0.000
Foreign	0.000	0.000	82.000
Total	0.000	0.000	82.000

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW			
Domestic			
Compliance			
Compliance Cross-Cutting Programs			
Multi-Program Management	0.000	0.042	0.043
Compliance Manpower			
Compliance Manpower	0.447	0.476	0.486
Compliance Other			
Miscellaneous Compliance Activities	2.336	6.401	6.528
Total Compliance	2.783	6.919	7.057
Pollution Prevention			
Pollution Prevention Manpower			
Pollution Prevention Manpower	4.506	5.243	5.394
Pollution Prevention Projects			
Hazardous Material / Hazardous and Solid Waste	1.250	3.218	3.626
Total Pollution Prevention	5.756	8.461	9.020
Total Domestic	8.539	15.380	16.077

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	0.004	0.004
Total Compliance	0.000	0.004	0.004
Total Foreign	0.000	0.004	0.004

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	2.783	6.923	7.061
Pollution Prevention	5.756	8.461	9.020
Conservation	0.000	0.000	0.000
Total	8.539	15.384	16.081
Location Totals			
Domestic	8.539	15.380	16.077
Foreign	0.000	0.004	0.004
Total	8.539	15.384	16.081

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FND\$	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.308	0.315	0.281
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.166	0.380	0.388
Geospatial Information Systems (GIS) and	0.085	0.082	0.082
Multi-Program Management	3.880	0.837	0.842
Total Compliance Cross-Cutting Programs	4.131	1.299	1.312
<u>Compliance Manpower</u>			
Compliance Manpower	17.172	19.231	19.260
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.071	2.174	2.154
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	31.223	47.881	53.119
<u>Planning</u>			
Environmental Impact Analysis	0.765	2.074	1.794
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.849	0.774	0.773
Solid Waste (RCRA - D)	0.253	0.143	0.143
USTs (RCRA - I)	39.732	39.865	40.886
Total Storage and Disposal	40.834	40.782	41.802
<u>Toxic Substances</u>			
Controlled Substances	0.025	0.032	0.032
EPCRA Reporting (TRI and Tier I&II)	0.199	0.233	0.230
Total Toxic Substances	0.224	0.265	0.262

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FND	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Continued)			
<u>Domestic (Continued)</u>			
Compliance (Continued)			
<u>Water</u>			
Safe Drinking Water	0.179	0.195	0.194
Spill Prevention and Response/ASTs	5.166	4.319	4.523
Stormwater	0.202	0.224	0.224
Wastewater	0.470	0.485	0.486
Total Water	6.017	5.223	5.427
Total Compliance	101.745	119.244	125.411
Pollution Prevention			
<u>Pollution Prevention Manpower</u>			
Pollution Prevention Manpower	1.058	1.037	1.151
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.272	0.510	0.510
<u>Pollution Prevention Projects</u>			
Air Pollution Reduction	0.000	0.001	0.001
Hazardous Material / Hazardous and Solid Waste	0.015	0.018	0.016
Water Pollution Reduction	0.010	0.016	0.016
Total Pollution Prevention Projects	0.025	0.035	0.033
Total Pollution Prevention	1.355	1.582	1.694
Conservation			
<u>Archaeology</u>			
Archeological/ Curation	0.005	0.015	0.015
Tribal Consultation/ Repatriation	0.000	0.006	0.006
Total Archaeology	0.005	0.021	0.021
<u>Conservation Cross-Cutting Programs</u>			
Conservation Education and Training	0.012	0.017	0.018

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Defense Logistics Agency

REV & MGT FND	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Continued)			
<u>Domestic (Continued)</u>			
Conservation (Continued)			
<u>Conservation Manpower</u>			
Cultural Resources Manpower	0.216	0.238	0.239
Natural Resources Manpower	0.233	0.251	0.251
Total Conservation Manpower	0.449	0.489	0.490
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.298	0.307	0.308
<u>Historic Structures</u>			
Historic Built Environment	0.000	0.004	0.039
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.030	0.037	0.042
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate	0.005	0.006	0.006
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.030	0.084	0.086
<u>Wetlands</u>			
Wetlands	0.030	0.031	0.031
Total Conservation	0.859	0.996	1.041
Total Domestic	103.959	121.822	128.146

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FND\$	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.014	0.042	0.042
<u>Compliance Manpower</u>			
Compliance Manpower	2.207	2.295	2.300
<u>Compliance Related Cleanup</u>			
Overseas Remediation	0.151	0.612	0.612
<u>Planning</u>			
Environmental Impact Analysis	0.041	0.306	0.306
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.021	0.153	0.153
USTs (RCRA - I)	5.116	8.874	8.976
Total Storage and Disposal	5.137	9.027	9.129
<u>Toxic Substances</u>			
Controlled Substances	0.000	0.001	0.001
<u>Water</u>			
Spill Prevention and Response/ASTs	0.576	0.510	0.510
Total Compliance	8.126	12.793	12.900
Total Foreign	8.126	12.793	12.900

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Logistics Agency

REV & MGT FNDS	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	109.871	132.037	138.311
Pollution Prevention	1.355	1.582	1.694
Conservation	0.859	0.996	1.041
Total	112.085	134.615	141.046
Location Totals			
Domestic	103.959	121.822	128.146
Foreign	8.126	12.793	12.900
Total	112.085	134.615	141.046

DLA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	112.654	138.960	227.372
Pollution Prevention	7.111	10.043	10.714
Conservation	0.859	0.996	1.041
Total	120.624	149.999	239.127
Location Totals			
Domestic	112.498	137.202	144.223
Foreign	8.126	12.797	94.904
Total	120.624	149.999	239.127

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
OPR & MAINT			
DADW			
<u>Domestic</u>			
Compliance			
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	1.988	0.000	0.000
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.440	0.478	0.487
Total Compliance	2.428	0.478	0.487
Total Domestic	2.428	0.478	0.487

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Continued)			
<u>Foreign</u>			
Compliance			
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	0.000	3.181	2.551
Total Compliance	0.000	3.181	2.551
Total Foreign	0.000	3.181	2.551

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Defense Education Activity

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	2.428	3.659	3.038
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	2.428	3.659	3.038
Location Totals			
Domestic	2.428	0.478	0.487
Foreign	0.000	3.181	2.551
Total	2.428	3.659	3.038

DODEA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	2.428	3.659	3.038
Pollution Prevention	0.000	0.000	0.000
Conservation	0.000	0.000	0.000
Total	2.428	3.659	3.038
Location Totals			
Domestic	2.428	0.478	0.487
Foreign	0.000	3.181	2.551
Total	2.428	3.659	3.038

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)
Missile Defense Agency

RD&E	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Air</u>			
Stationary and Mobile Sources	0.080	0.330	0.580
<u>Compliance Cross-Cutting Programs</u>			
Compliance Education and Training	0.000	0.000	0.000
Geospatial Information Systems (GIS) and	0.050	0.050	0.050
Multi-Program Management	0.013	0.039	0.014
Total Compliance Cross-Cutting Programs	0.063	0.089	0.064
<u>Compliance Manpower</u>			
Compliance Manpower	4.768	5.000	5.161
<u>Compliance Other</u>			
Miscellaneous Compliance Activities	0.001	0.001	0.031
<u>Planning</u>			
Environmental Impact Analysis	11.485	14.254	11.748
<u>Storage and Disposal</u>			
Hazardous Waste (RCRA - C)	5.108	1.787	0.655
Solid Waste (RCRA - D)	0.039	0.040	0.040
Total Storage and Disposal	5.147	1.826	0.695
<u>Toxic Substances</u>			
Controlled Substances	0.003	0.003	0.003
EPCRA Reporting (TRI and Tier I&II)	0.002	0.002	0.002
Total Toxic Substances	0.004	0.005	0.005
<u>Water</u>			
Safe Drinking Water	0.004	0.005	0.010
Spill Prevention and Response/ASTs	0.006	0.006	0.007
Stormwater	0.006	0.006	0.006
Wastewater	0.001	0.001	0.001
Total Water	0.017	0.018	0.024
Total Compliance	21.565	21.523	18.309

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Missile Defense Agency

RDT&E	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Continued)			
Domestic (Continued)			
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	0.010	0.010	0.010
<u>Pollution Prevention Projects</u>			
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			
<u>Conservation Manpower</u>			
Natural Resources Manpower	0.002	0.002	0.002
<u>Cultural Resources Other</u>			
Miscellaneous Cultural Resources Activities	0.500	1.600	0.900
<u>Integrated Natural Resource Planning</u>			
Integrated Natural Resources Planning	0.000	0.000	0.000
<u>Listed and At-Risk Species</u>			
Threatened and Endangered Species; Candidate	0.330	1.350	1.000
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	0.002	0.003	0.003
<u>Wetlands</u>			
Wetlands	0.000	0.251	0.250
Total Conservation	0.834	3.206	2.155
Total Domestic	22.499	24.828	20.564

PB28 Environmental Quality Funding - Budget Years

(Current \$ Millions)

Missile Defense Agency

RDT&E	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	21.565	21.523	18.309
Pollution Prevention	0.100	0.100	0.100
Conservation	0.834	3.206	2.155
Total	22.499	24.828	20.564
Location Totals			
Domestic	22.499	24.828	20.564
Foreign	0.000	0.000	0.000
Total	22.499	24.828	20.564

MDA TOTALS			
Environmental Activity Cost Type Totals			
Compliance	21.565	21.523	18.309
Pollution Prevention	0.100	0.100	0.100
Conservation	0.834	3.206	2.155
Total	22.499	24.828	20.564
Location Totals			
Domestic	22.499	24.828	20.564
Foreign	0.000	0.000	0.000
Total	22.499	24.828	20.564

PB28 Environmental Quality Funding - Budget Years
(Current \$ Millions)
Under Secretary of Defense for Acquisition and Sustainment

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW			
<u>Domestic</u>			
Compliance			
<u>Compliance Cross-Cutting Programs</u>			
Multi-Program Management	23.459	24.396	27.925
<u>Compliance Related Cleanup</u>			
Other Compliance-Related Assessment and Cleanup	17.713	20.537	12.559
Total Compliance	41.172	44.933	40.484
Pollution Prevention			
<u>Pollution Prevention Other</u>			
Miscellaneous Pollution Prevention Activities	6.017	9.264	6.285
Total Pollution Prevention	6.017	9.264	6.285
Conservation			
<u>Natural Resources Other</u>			
Miscellaneous Natural Resources Activities	156.400	177.987	193.103
Total Conservation	156.400	177.987	193.103
Total Domestic	203.589	232.184	239.872

PB28 Environmental Quality Funding - Budget Years
(Current \$ Millions)
Under Secretary of Defense for Acquisition and Sustainment

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Continued)			
<u>Foreign</u>			
Pollution Prevention			
<u>Pollution Prevention Other</u>			
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

PB28 Environmental Quality Funding - Budget Years
(Current \$ Millions)
Under Secretary of Defense for Acquisition and Sustainment

OPR & MAINT	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>
DADW (Summary)			
Environmental Activity Cost Type Totals			
Compliance	41.172	44.933	40.484
Pollution Prevention	6.017	9.264	6.285
Conservation	156.400	177.987	193.103
Total	203.589	232.184	239.872
Location Totals			
Domestic	203.589	232.184	239.872
Foreign	0.000	0.000	0.000
Total	203.589	232.184	239.872
<hr/>			
OUSD(A&S) TOTALS			
Environmental Activity Cost Type Totals			
Compliance	41.172	44.933	40.484
Pollution Prevention	6.017	9.264	6.285
Conservation	156.400	177.987	193.103
Total	203.589	232.184	239.872
Location Totals			
Domestic	203.589	232.184	239.872
Foreign	0.000	0.000	0.000
Total	203.589	232.184	239.872

SOCOM Spares and Repair Parts

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

	FY 2022 <u>Qty (\$ in M)</u>	FY 2023 <u>Qty (\$ in M)</u>	FY 2024 <u>Qty (\$ in M)</u>	FY 2023-FY 2024 CHANGE <u>Qty (\$ in M)</u>
<u>DEPOT LEVEL REPARABLES (DLRs)</u>				
<u>COMMODITY:</u>				
AIRFRAMES	174.5	191.3	183.8	-7.5
AIRCRAFT ENGINES	80.0	58.3	51.6	-6.7
COMBAT VEHICLES	0.2	0.0	0.0	0.0
OTHER				
MISSILES	0.0	0.0	0.0	0.0
COMMUNICATIONS EQUIPMENT	4.3	3.1	3.0	-0.1
OTHER MISC	<u>0.1</u>	<u>1.7</u>	<u>1.6</u>	<u>-0.1</u>
TOTAL	259.1	254.4	240.0	-14.4
<u>CONSUMABLES</u>				
<u>COMMODITY:</u>				
AIRFRAMES	62.3	74.9	82.0	7.1
AIRCRAFT ENGINES	18.5	21.7	21.3	-0.4
COMBAT VEHICLES	0.6	0.0	0.0	0.0
OTHER				
MISSILES	0.0	0.0	0.0	0.0
COMMUNICATIONS EQUIPMENT	5.5	5.3	5.7	0.4
OTHER MISC	<u>24.0</u>	<u>7.5</u>	<u>8.2</u>	<u>0.7</u>
TOTAL	110.9	109.4	117.2	7.8

FY 2023– FY 2024 Changes:

AIRFRAMES: Decrease in utilization rates of all AFSOC aircraft. Increase in consumable parts driven by significant increases in Service prices for components.

AIRCRAFT ENGINES: Decrease in utilization rates of all AFSOC aircraft.

Defense-Wide Civilian Personnel Costs

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

United States Cyber Command

FY 2022

(\$ in Thousands)

a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits

Direct Funded Personnel (includes OC 13)

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)

COLUMNS INTENTIONALLY LEFT BLANK

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 Funded Personnel (includes OC 13)

T1. US Direct Hire (USDH)

- T1a. Senior Executive Schedule
- T1b. General Schedule
- T1c. Special Schedule
- T1d. Wage System
- T1e. Highly Qualified Experts
- T1f. Other

T2. Direct Hire Program Foreign Nationals (DHFN)

T3. Total Direct Hire

T4. Indirect Hire Foreign Nationals (IHFN)

Subtotal - Total Funded (excludes OC 13)

T5. Other Object Class 13 Benefits

- T5a. USDH - Benefits for Former Employees
- T5b. DHFN - Benefits for Former Employees
- T5c. Voluntary Separation Incentive Pay (VSIP)
- T5d. Foreign National Separation Liability Accrual

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

United States Cyber Command

FY 2023

(\$ in Thousands)

a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits

Direct Funded Personnel (includes OC 13)

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)

COLUMNS INTENTIONALLY LEFT BLANK

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 Funded Personnel (includes OC 13)

T1. US Direct Hire (USDH)

- T1a. Senior Executive Schedule
- T1b. General Schedule
- T1c. Special Schedule
- T1d. Wage System
- T1e. Highly Qualified Experts
- T1f. Other

T2. Direct Hire Program Foreign Nationals (DHFN)

T3. Total Direct Hire

T4. Indirect Hire Foreign Nationals (IHFN)

Subtotal - Total Funded (excludes OC 13)

T5. Other Object Class 13 Benefits

- T5a. USDH - Benefits for Former Employees
- T5b. DHFN - Benefits for Former Employees
- T5c. Voluntary Separation Incentive Pay (VSIP)
- T5d. Foreign National Separation Liability Accrual

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

United States Cyber Command

FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	2,539	2,539	2,539	332,535	1,395	1,395	9,307	12,097	344,632	121,087	465,719	130,971	135,735	183,426	3.6%	36.4%
D1. US Direct Hire (USDH)	2,539	2,539	2,539	332,535	1,395	1,395	9,307	12,097	344,632	121,087	465,719	130,971	135,735	183,426	3.6%	36.4%
D1a. Senior Executive Schedule	4	4	4	536			7	7	543	191	734	134,000	135,750	183,500	1.3%	35.6%
D1b. General Schedule	2,535	2,535	2,535	331,999	1,395	1,395	9,300	12,090	344,089	120,896	464,985	130,966	135,735	183,426	3.6%	36.4%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,539	2,539	2,539	332,535	1,395	1,395	9,307	12,097	344,632	121,087	465,719	130,971	135,735	183,426	3.6%	36.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,539	2,539	2,539	332,535	1,395	1,395	9,307	12,097	344,632	121,087	465,719	130,971	135,735	183,426	3.6%	36.4%
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																
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 Funded Personnel (includes OC 13)	2,539	2,539	2,539	332,535	1,395	1,395	9,307	12,097	344,632	121,087	465,719	130,971	135,735	183,426	3.6%	36.4%
T1. US Direct Hire (USDH)	2,539	2,539	2,539	332,535	1,395	1,395	9,307	12,097	344,632	121,087	465,719	130,971	135,735	183,426	3.6%	36.4%
T1a. Senior Executive Schedule	4	4	4	536			7	7	543	191	734	134,000	135,750	183,500	1.3%	35.6%
T1b. General Schedule	2,535	2,535	2,535	331,999	1,395	1,395	9,300	12,090	344,089	120,896	464,985	130,966	135,735	183,426	3.6%	36.4%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	2,539	2,539	2,539	332,535	1,395	1,395	9,307	12,097	344,632	121,087	465,719	130,971	135,735	183,426	3.6%	36.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	2,539	2,539	2,539	332,535	1,395	1,395	9,307	12,097	344,632	121,087	465,719	130,971	135,735	183,426	3.6%	36.4%
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																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense Acquisition University

FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	621	646	558	82,864	52	14	2,536	2,602	85,466	26,220	111,686	148,502	153,165	200,154	3.1%	31.6%
D1. US Direct Hire (USDH)	621	646	558	82,864	52	14	2,536	2,602	85,466	26,220	111,686	148,502	153,165	200,154	3.1%	31.6%
D1a. Senior Executive Schedule	1	1	1	206	0	0	21	21	227	67	294	206,000	227,000	294,000	10.2%	32.5%
D1b. General Schedule	146	153	151	18,230	27	5	540	572	18,802	5,768	24,570	120,728	124,517	162,715	3.1%	31.6%
D1c. Special Schedule	474	492	406	64,428	25	9	1,975	2,009	66,437	20,385	86,822	158,690	163,638	213,847	3.1%	31.6%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	621	646	558	82,864	52	14	2,536	2,602	85,466	26,220	111,686	148,502	153,165	200,154	3.1%	31.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	621	646	558	82,864	52	14	2,536	2,602	85,466	26,220	111,686	148,502	153,165	200,154	3.1%	31.6%
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)																
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 Funded Personnel (includes OC 13)	621	646	558	82,864	52	14	2,536	2,602	85,466	26,220	111,686	148,502	153,165	200,154	3.1%	31.6%
T1. US Direct Hire (USDH)	621	646	558	82,864	52	14	2,536	2,602	85,466	26,220	111,686	148,502	153,165	200,154	3.1%	31.6%
T1a. Senior Executive Schedule	1	1	1	206	0	0	21	21	227	67	294	206,000	227,000	294,000	10.2%	32.5%
T1b. General Schedule	146	153	151	18,230	27	5	540	572	18,802	5,768	24,570	120,728	124,517	162,715	3.1%	31.6%
T1c. Special Schedule	474	492	406	64,428	25	9	1,975	2,009	66,437	20,385	86,822	158,690	163,638	213,847	3.1%	31.6%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	621	646	558	82,864	52	14	2,536	2,602	85,466	26,220	111,686	148,502	153,165	200,154	3.1%	31.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	621	646	558	82,864	52	14	2,536	2,602	85,466	26,220	111,686	148,502	153,165	200,154	3.1%	31.6%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
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**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Defense Acquisition University
FY 2023

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	646	646	570	87,927	52	14	2,694	2,760	90,687	27,812	118,499	154,258	159,100	207,893	3.1%	31.6%
D1. US Direct Hire (USDH)	646	646	570	87,927	52	14	2,694	2,760	90,687	27,812	118,499	154,258	159,100	207,893	3.1%	31.6%
D1a. Senior Executive Schedule	1	1	1	214			22	22	236	70	306	214,000	236,000	306,000	10.3%	32.7%
D1b. General Schedule	153	153	143	18,650	27	5	699	731	19,381	5,402	24,783	130,420	135,531	173,308	3.9%	29.0%
D1c. Special Schedule	492	492	426	69,063	25	9	1,973	2,007	71,070	22,340	93,410	162,120	166,831	219,272	2.9%	32.3%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	646	646	570	87,927	52	14	2,694	2,760	90,687	27,812	118,499	154,258	159,100	207,893	3.1%	31.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	646	646	570	87,927	52	14	2,694	2,760	90,687	27,812	118,499	154,258	159,100	207,893	3.1%	31.6%
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)																
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																
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Subtotal - Reimbursable Funded (excludes OC 13)																
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T1a. Senior Executive Schedule	1	1	1	214			22	22	236	70	306	214,000	236,000	306,000	10.3%	32.7%
T1b. General Schedule	153	153	143	18,650	27	5	699	731	19,381	5,402	24,783	130,420	135,531	173,308	3.9%	29.0%
T1c. Special Schedule	492	492	426	69,063	25	9	1,973	2,007	71,070	22,340	93,410	162,120	166,831	219,272	2.9%	32.3%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	646	646	570	87,927	52	14	2,694	2,760	90,687	27,812	118,499	154,258	159,100	207,893	3.1%	31.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	646	646	570	87,927	52	14	2,694	2,760	90,687	27,812	118,499	154,258	159,100	207,893	3.1%	31.6%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
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T5d. Foreign National Separation Liability Accrual																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense Acquisition University
FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	646	646	572	92,884	52	14	2,850	2,916	95,800	29,606	125,406	162,385	167,483	219,241	3.1%	31.9%
D1. US Direct Hire (USDH)	646	646	572	92,884	52	14	2,850	2,916	95,800	29,606	125,406	162,385	167,483	219,241	3.1%	31.9%
D1a. Senior Executive Schedule	1	1	1	226			23	23	249	74	323	226,000	249,000	323,000	10.2%	32.7%
D1b. General Schedule	153	153	155	20,464	27	5	610	642	21,106	6,523	27,629	132,026	136,168	178,252	3.1%	31.9%
D1c. Special Schedule	492	492	416	72,194	25	9	2,217	2,251	74,445	23,009	97,454	173,543	178,954	234,264	3.1%	31.9%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	646	646	572	92,884	52	14	2,850	2,916	95,800	29,606	125,406	162,385	167,483	219,241	3.1%	31.9%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	646	646	572	92,884	52	14	2,850	2,916	95,800	29,606	125,406	162,385	167,483	219,241	3.1%	31.9%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)																
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																
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R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	646	646	572	92,884	52	14	2,850	2,916	95,800	29,606	125,406	162,385	167,483	219,241	3.1%	31.9%
T1. US Direct Hire (USDH)	646	646	572	92,884	52	14	2,850	2,916	95,800	29,606	125,406	162,385	167,483	219,241	3.1%	31.9%
T1a. Senior Executive Schedule	1	1	1	226			23	23	249	74	323	226,000	249,000	323,000	10.2%	32.7%
T1b. General Schedule	153	153	155	20,464	27	5	610	642	21,106	6,523	27,629	132,026	136,168	178,252	3.1%	31.9%
T1c. Special Schedule	492	492	416	72,194	25	9	2,217	2,251	74,445	23,009	97,454	173,543	178,954	234,264	3.1%	31.9%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	646	646	572	92,884	52	14	2,850	2,916	95,800	29,606	125,406	162,385	167,483	219,241	3.1%	31.9%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	646	646	572	92,884	52	14	2,850	2,916	95,800	29,606	125,406	162,385	167,483	219,241	3.1%	31.9%
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																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense Contract Audit Agency
FY 2022
(\$ in Thousands)

	(\$ in Thousands)										Rates						
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits	
Direct Funded Personnel (includes OC 13)	3,701	3,698	3,633	364,978	492		8,074	8,574	373,552	145,025	518,577	100,462	102,822	142,741	2.3%	39.7%	
D1. US Direct Hire (USDH)	3,701	3,698	3,633	364,978	492		8,074	8,574	373,552	145,025	518,577	100,462	102,822	142,741	2.3%	39.7%	
D1a. Senior Executive Schedule	14	15	14	2,784			348	348	3,132	962	4,094	198,857	223,714	292,429	12.5%	34.6%	
D1b. General Schedule	3,687	3,683	3,619	362,194	492		7,726	8,226	370,420	144,063	514,483	100,081	102,354	142,162	2.3%	39.8%	
D1c. Special Schedule																	
D1d. Wage System																	
D1e. Highly Qualified Experts																	
D1f. Other																	
D2. Direct Hire Program Foreign Nationals (DHFN)																	
D3. Total Direct Hire	3,701	3,698	3,633	364,978	492		8,074	8,574	373,552	145,025	518,577	100,462	102,822	142,741	2.3%	39.7%	
D4. Indirect Hire Foreign Nationals (IHFN)																	
Subtotal - Direct Funded (excludes OC 13)	3,701	3,698	3,633	364,978	492		8,074	8,574	373,552	145,025	518,577	100,462	102,822	142,741	2.3%	39.7%	
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																	
Reimbursable Funded Personnel (includes OC 13)	283	271	271	27,659				11	11	27,670	10,758	38,428	102,063	102,103	141,801	-0.7%	38.9%
R1. US Direct Hire (USDH)	283	271	271	27,659				11	11	27,670	10,758	38,428	102,063	102,103	141,801	-0.7%	38.9%
R1a. Senior Executive Schedule																	
R1b. General Schedule	283	271	271	27,659				11	11	27,670	10,758	38,428	102,063	102,103	141,801	-0.7%	38.9%
R1c. Special Schedule																	
R1d. Wage System																	
R1e. Highly Qualified Experts																	
R1f. Other																	
R2. Direct Hire Program Foreign Nationals (DHFN)																	
R3. Total Direct Hire	283	271	271	27,659				11	11	27,670	10,758	38,428	102,063	102,103	141,801	-0.7%	38.9%
R4. Indirect Hire Foreign Nationals (IHFN)																	
Subtotal - Reimbursable Funded (excludes OC 13)	283	271	271	27,659				11	11	27,670	10,758	38,428	102,063	102,103	141,801	-0.7%	38.9%
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 Funded Personnel (includes OC 13)	3,984	3,969	3,904	392,637	492		8,085	8,585	401,222	155,783	557,005	100,573	102,772	142,675	2.4%	39.7%	
T1. US Direct Hire (USDH)	3,984	3,969	3,904	392,637	492		8,085	8,585	401,222	155,783	557,005	100,573	102,772	142,675	2.4%	39.7%	
T1a. Senior Executive Schedule	14	15	14	2,784			348	348	3,132	962	4,094	198,857	223,714	292,429	12.5%	34.6%	
T1b. General Schedule	3,970	3,954	3,890	389,853	492		7,737	8,237	398,090	154,821	552,911	100,219	102,337	142,137	2.3%	39.7%	
T1c. Special Schedule																	
T1d. Wage System																	
T1e. Highly Qualified Experts																	
T1f. Other																	
T2. Direct Hire Program Foreign Nationals (DHFN)																	
T3. Total Direct Hire	3,984	3,969	3,904	392,637	492		8,085	8,585	401,222	155,783	557,005	100,573	102,772	142,675	2.4%	39.7%	
T4. Indirect Hire Foreign Nationals (IHFN)																	
Subtotal - Total Funded (excludes OC 13)	3,984	3,969	3,904	392,637	492		8,085	8,585	401,222	155,783	557,005	100,573	102,772	142,675	2.4%	39.7%	
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																	

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	3,633	3,767	3,735	379,155	753	113	10,598	11,464	390,619	154,118	544,737	101,514	104,583	145,847	3.0%	40.6%
D1. US Direct Hire (USDH)	3,633	3,767	3,735	379,155	753	113	10,598	11,464	390,619	154,118	544,737	101,514	104,583	145,847	3.0%	40.6%
D1a. Senior Executive Schedule	15	17	17	3,171	0	0	257	257	3,428	1,238	4,666	186,529	201,647	274,471	8.1%	39.0%
D1b. General Schedule	3,618	3,750	3,718	375,984	753	113	10,341	11,207	387,191	152,880	540,071	101,125	104,140	145,258	3.0%	40.7%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	3,633	3,767	3,735	379,155	753	113	10,598	11,464	390,619	154,118	544,737	101,514	104,583	145,847	3.0%	40.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	3,633	3,767	3,735	379,155	753	113	10,598	11,464	390,619	154,118	544,737	101,514	104,583	145,847	3.0%	40.6%
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)	165	206	206	20,810	0	0	0	0	20,810	8,126	28,936	101,019	101,019	140,466		39.0%
R1. US Direct Hire (USDH)	165	206	206	20,810	0	0	0	0	20,810	8,126	28,936	101,019	101,019	140,466		39.0%
R1a. Senior Executive Schedule																
R1b. General Schedule	165	206	206	20,810	0	0	0	0	20,810	8,126	28,936	101,019	101,019	140,466		39.0%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	165	206	206	20,810	0	0	0	0	20,810	8,126	28,936	101,019	101,019	140,466		39.0%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	165	206	206	20,810	0	0	0	0	20,810	8,126	28,936	101,019	101,019	140,466		39.0%
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 Funded Personnel (includes OC 13)	3,798	3,973	3,941	399,965	753	113	10,598	11,464	411,429	162,244	573,673	101,488	104,397	145,565	3.1%	40.6%
T1. US Direct Hire (USDH)	3,798	3,973	3,941	399,965	753	113	10,598	11,464	411,429	162,244	573,673	101,488	104,397	145,565	3.1%	40.6%
T1a. Senior Executive Schedule	15	17	17	3,171	0	0	257	257	3,428	1,238	4,666	186,529	201,647	274,471	8.1%	39.0%
T1b. General Schedule	3,783	3,956	3,924	396,794	753	113	10,341	11,207	408,001	161,006	569,007	101,120	103,976	145,007	3.0%	40.6%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,798	3,973	3,941	399,965	753	113	10,598	11,464	411,429	162,244	573,673	101,488	104,397	145,565	3.1%	40.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	3,798	3,973	3,941	399,965	753	113	10,598	11,464	411,429	162,244	573,673	101,488	104,397	145,565	3.1%	40.6%
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																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	Comp	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	3,767	3,773	3,735	391,396	741	72	11,394	12,207	403,603	159,607	563,210	104,791	108,060	150,793	3.1%	40.8%
D1. US Direct Hire (USDH)	3,767	3,773	3,735	391,396	741	72	11,394	12,207	403,603	159,607	563,210	104,791	108,060	150,793	3.1%	40.8%
D1a. Senior Executive Schedule	17	17	17	3,324	0	0	299	299	3,623	1,301	4,924	195,529	213,118	289,647	9.0%	39.1%
D1b. General Schedule	3,750	3,756	3,718	388,072	741	72	11,095	11,908	399,980	158,306	558,286	104,377	107,579	150,158	3.1%	40.8%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	3,767	3,773	3,735	391,396	741	72	11,394	12,207	403,603	159,607	563,210	104,791	108,060	150,793	3.1%	40.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	3,767	3,773	3,735	391,396	741	72	11,394	12,207	403,603	159,607	563,210	104,791	108,060	150,793	3.1%	40.8%
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)	206	205	205	21,040	0	0	0	0	21,040	8,232	29,272	102,634	102,634	142,790		39.1%
R1. US Direct Hire (USDH)	206	205	205	21,040	0	0	0	0	21,040	8,232	29,272	102,634	102,634	142,790		39.1%
R1a. Senior Executive Schedule																
R1b. General Schedule	206	205	205	21,040	0	0	0	0	21,040	8,232	29,272	102,634	102,634	142,790		39.1%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	206	205	205	21,040	0	0	0	0	21,040	8,232	29,272	102,634	102,634	142,790		39.1%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	206	205	205	21,040	0	0	0	0	21,040	8,232	29,272	102,634	102,634	142,790		39.1%
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 Funded Personnel (includes OC 13)	3,973	3,978	3,940	412,436	741	72	11,394	12,207	424,643	167,839	592,482	104,679	107,777	150,376	3.2%	40.7%
T1. US Direct Hire (USDH)	3,973	3,978	3,940	412,436	741	72	11,394	12,207	424,643	167,839	592,482	104,679	107,777	150,376	3.2%	40.7%
T1a. Senior Executive Schedule	17	17	17	3,324	0	0	299	299	3,623	1,301	4,924	195,529	213,118	289,647	9.0%	39.1%
T1b. General Schedule	3,956	3,961	3,923	409,112	741	72	11,095	11,908	421,020	166,538	587,558	104,285	107,321	149,773	3.1%	40.7%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,973	3,978	3,940	412,436	741	72	11,394	12,207	424,643	167,839	592,482	104,679	107,777	150,376	3.2%	40.7%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	3,973	3,978	3,940	412,436	741	72	11,394	12,207	424,643	167,839	592,482	104,679	107,777	150,376	3.2%	40.7%
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																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	p
														& Benefits		Benefits
Direct Funded Personnel (includes OC 13)	9,857	8,700	8,623	844,823	5,330	570	24,392	30,292	875,115	360,800	1,235,915	97,973	101,486	143,328	3.6%	42.7%
D1. US Direct Hire (USDH)	9,803	8,646	8,569	842,073	5,330	570	24,392	30,292	872,365	360,800	1,233,165	98,270	101,805	143,910	3.6%	42.8%
D1a. Senior Executive Schedule	11	7	9	1,484		64	153	217	1,701	479	2,180	164,889	189,000	242,222	14.6%	32.3%
D1b. General Schedule	9,792	8,639	8,560	840,589	5,330	506	24,239	30,075	870,664	360,321	1,230,985	98,200	101,713	143,807	3.6%	42.9%
D1c. Special Schedule																
D1d. Wage System	0	0	0	0				0	0	0	0					
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	52	52	52	2,612			0	0	2,612	0	2,612	50,231	50,231	50,231		
D3. Total Direct Hire	9,855	8,698	8,621	844,685	5,330	570	24,392	30,292	874,977	360,800	1,235,777	97,980	101,494	143,345	3.6%	42.7%
D4. Indirect Hire Foreign Nationals (IHFN)	2	2	2	138					138		138	69,000	69,000	69,000		
Subtotal - Direct Funded (excludes OC 13)	9,857	8,700	8,623	844,823	5,330	570	24,392	30,292	875,115	360,800	1,235,915	97,973	101,486	143,328	3.6%	42.7%
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																
Reimbursable Funded Personnel (includes OC 13)	1,614	1,588	1,588	162,660	161	18	3,557	3,736	166,396	55,959	222,355	102,431	104,783	140,022	2.3%	34.4%
R1. US Direct Hire (USDH)	1,614	1,588	1,588	162,660	161	18	3,557	3,736	166,396	55,959	222,355	102,431	104,783	140,022	2.3%	34.4%
R1a. Senior Executive Schedule																
R1b. General Schedule	1,614	1,588	1,588	162,660	161	18	3,557	3,736	166,396	55,959	222,355	102,431	104,783	140,022	2.3%	34.4%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	1,614	1,588	1,588	162,660	161	18	3,557	3,736	166,396	55,959	222,355	102,431	104,783	140,022	2.3%	34.4%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	1,614	1,588	1,588	162,660	161	18	3,557	3,736	166,396	55,959	222,355	102,431	104,783	140,022	2.3%	34.4%
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 Funded Personnel (includes OC 13)	11,471	10,288	10,211	1,007,483	5,491	588	27,949	34,028	1,041,511	416,759	1,458,270	98,666	101,999	142,814	3.4%	41.4%
T1. US Direct Hire (USDH)	11,417	10,234	10,157	1,004,733	5,491	588	27,949	34,028	1,038,761	416,759	1,455,520	98,920	102,270	143,302	3.4%	41.5%
T1a. Senior Executive Schedule	11	7	9	1,484		64	153	217	1,701	479	2,180	164,889	189,000	242,222	14.6%	32.3%
T1b. General Schedule	11,406	10,227	10,148	1,003,249	5,491	524	27,796	33,811	1,037,060	416,280	1,453,340	98,862	102,194	143,214	3.4%	41.5%
T1c. Special Schedule																
T1d. Wage System	0	0	0	0				0	0	0	0					
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	52	52	52	2,612			0	0	2,612	0	2,612	50,231	50,231	50,231		
T3. Total Direct Hire	11,469	10,286	10,209	1,007,345	5,491	588	27,949	34,028	1,041,373	416,759	1,458,132	98,672	102,005	142,828	3.4%	41.4%
T4. Indirect Hire Foreign Nationals (IHFN)	2	2	2	138					138		138	69,000	69,000	69,000		
Subtotal - Total Funded (excludes OC 13)	11,471	10,288	10,211	1,007,483	5,491	588	27,949	34,028	1,041,511	416,759	1,458,270	98,666	101,999	142,814	3.4%	41.4%
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																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n Comp	Variables	p % BC
Direct Funded Personnel (includes OC 13)	8,702	9,009	8,610	912,062	4,012	574	15,581	20,167	932,229	356,762	1,288,991	105,931	108,273	149,709	2.2%	39.1%
D1. US Direct Hire (USDH)	8,647	8,949	8,550	907,538	4,012	574	15,557	20,143	927,681	356,474	1,284,155	106,145	108,501	150,194	2.2%	39.3%
D1a. Senior Executive Schedule	7	11	11	1,900		66	165	231	2,131	630	2,761	172,727	193,727	251,000	12.2%	33.2%
D1b. General Schedule	8,639	8,937	8,538	905,577	4,012	508	15,391	19,911	925,488	355,816	1,281,304	106,064	108,396	150,071	2.2%	39.3%
D1c. Special Schedule																
D1d. Wage System	1	1	1	61				1	62	28	90	61,000	62,000	90,000	1.6%	45.9%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	52	57	57	4,296			24	24	4,320	288	4,608	75,368	75,789	80,842	0.6%	6.7%
D3. Total Direct Hire	8,699	9,006	8,607	911,834	4,012	574	15,581	20,167	932,001	356,762	1,288,763	105,941	108,284	149,734	2.2%	39.1%
D4. Indirect Hire Foreign Nationals (IHFN)	3	3	3	228					228		228	76,000	76,000	76,000		
Subtotal - Direct Funded (excludes OC 13)	8,702	9,009	8,610	912,062	4,012	574	15,581	20,167	932,229	356,762	1,288,991	105,931	108,273	149,709	2.2%	39.1%
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)	1,588	1,571	1,545	166,845	3,019	144	605	3,768	170,613	55,375	225,988	107,990	110,429	146,271	2.3%	33.2%
R1. US Direct Hire (USDH)	1,588	1,571	1,545	166,845	3,019	144	605	3,768	170,613	55,375	225,988	107,990	110,429	146,271	2.3%	33.2%
R1a. Senior Executive Schedule																
R1b. General Schedule	1,588	1,571	1,545	166,845	3,019	144	605	3,768	170,613	55,375	225,988	107,990	110,429	146,271	2.3%	33.2%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	1,588	1,571	1,545	166,845	3,019	144	605	3,768	170,613	55,375	225,988	107,990	110,429	146,271	2.3%	33.2%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	1,588	1,571	1,545	166,845	3,019	144	605	3,768	170,613	55,375	225,988	107,990	110,429	146,271	2.3%	33.2%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	10,290	10,580	10,155	1,078,907	7,031	718	16,186	23,935	1,102,842	412,137	1,514,979	106,244	108,601	149,186	2.2%	38.2%
T1. US Direct Hire (USDH)	10,235	10,520	10,095	1,074,383	7,031	718	16,162	23,911	1,098,294	411,849	1,510,143	106,427	108,796	149,593	2.2%	38.3%
T1a. Senior Executive Schedule	7	11	11	1,900		66	165	231	2,131	630	2,761	172,727	193,727	251,000	12.2%	33.2%
T1b. General Schedule	10,227	10,508	10,083	1,072,422	7,031	652	15,996	23,679	1,096,101	411,191	1,507,292	106,359	108,708	149,488	2.2%	38.3%
T1c. Special Schedule																
T1d. Wage System	1	1	1	61				1	62	28	90	61,000	62,000	90,000	1.6%	45.9%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	52	57	57	4,296			24	24	4,320	288	4,608	75,368	75,789	80,842	0.6%	6.7%
T3. Total Direct Hire	10,287	10,577	10,152	1,078,679	7,031	718	16,186	23,935	1,102,614	412,137	1,514,751	106,253	108,611	149,207	2.2%	38.2%
T4. Indirect Hire Foreign Nationals (IHFN)	3	3	3	228					228		228	76,000	76,000	76,000		
Subtotal - Total Funded (excludes OC 13)	10,290	10,580	10,155	1,078,907	7,031	718	16,186	23,935	1,102,842	412,137	1,514,979	106,244	108,601	149,186	2.2%	38.2%
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																

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	9,066	9,012	8,642	968,878	4,639	627	15,959	21,225	990,103	368,780	1,358,883	112,113	114,569	157,242	1.1%	19.7%
D1. US Direct Hire (USDH)	9,006	8,952	8,582	964,169	4,639	627	15,933	21,199	985,368	368,484	1,353,852	112,348	114,818	157,755	1.1%	19.7%
D1a. Senior Executive Schedule	7	11	11	2,004		61	138	199	2,203	770	2,973	182,182	200,273	270,273	9.9%	38.4%
D1b. General Schedule	8,998	8,940	8,570	962,102	4,639	566	15,794	20,999	983,101	367,685	1,350,786	112,264	114,714	157,618	1.1%	19.7%
D1c. Special Schedule																
D1d. Wage System	1	1	1	63			1	1	64	29	93	63,000	64,000	93,000	1.6%	46.0%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	57	57	57	4,413			26	26	4,439	296	4,735	77,421	77,877	83,070	0.6%	6.7%
D3. Total Direct Hire	9,063	9,009	8,639	968,582	4,639	627	15,959	21,225	989,807	368,780	1,358,587	112,117	114,574	157,262	1.1%	19.7%
D4. Indirect Hire Foreign Nationals (IHFN)	3	3	3	296					296		296	98,667	98,667	98,667		
Subtotal - Direct Funded (excludes OC 13)	9,066	9,012	8,642	968,878	4,639	627	15,959	21,225	990,103	368,780	1,358,883	112,113	114,569	157,242	1.1%	19.7%
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																
Reimbursable Funded Personnel (includes OC 13)	1,571	1,571	1,571	173,280	140	32	4,200	4,372	177,652	57,884	235,536	110,299	113,082	149,927	2.5%	33.4%
R1. US Direct Hire (USDH)	1,571	1,571	1,571	173,280	140	32	4,200	4,372	177,652	57,884	235,536	110,299	113,082	149,927	2.5%	33.4%
R1a. Senior Executive Schedule																
R1b. General Schedule	1,571	1,571	1,571	173,280	140	32	4,200	4,372	177,652	57,884	235,536	110,299	113,082	149,927	2.5%	33.4%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	1,571	1,571	1,571	173,280	140	32	4,200	4,372	177,652	57,884	235,536	110,299	113,082	149,927	2.5%	33.4%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	1,571	1,571	1,571	173,280	140	32	4,200	4,372	177,652	57,884	235,536	110,299	113,082	149,927	2.5%	33.4%
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 Funded Personnel (includes OC 13)	10,637	10,583	10,213	1,142,158	4,779	659	20,159	25,597	1,167,755	426,664	1,594,419	111,834	114,340	156,117	1.3%	20.9%
T1. US Direct Hire (USDH)	10,577	10,523	10,153	1,137,449	4,779	659	20,133	25,571	1,163,020	426,368	1,589,388	112,031	114,549	156,544	1.3%	20.9%
T1a. Senior Executive Schedule	7	11	11	2,004		61	138	199	2,203	770	2,973	182,182	200,273	270,273	9.9%	38.4%
T1b. General Schedule	10,569	10,511	10,141	1,135,382	4,779	598	19,994	25,371	1,160,753	425,569	1,586,322	111,960	114,461	156,427	1.2%	20.9%
T1c. Special Schedule																
T1d. Wage System	1	1	1	63			1	1	64	29	93	63,000	64,000	93,000	1.6%	46.0%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	57	57	57	4,413			26	26	4,439	296	4,735	77,421	77,877	83,070	0.6%	6.7%
T3. Total Direct Hire	10,634	10,580	10,210	1,141,862	4,779	659	20,159	25,597	1,167,459	426,664	1,594,123	111,838	114,345	156,133	1.3%	20.9%
T4. Indirect Hire Foreign Nationals (IHFN)	3	3	3	296					296		296	98,667	98,667	98,667		
Subtotal - Total Funded (excludes OC 13)	10,637	10,583	10,213	1,142,158	4,779	659	20,159	25,597	1,167,755	426,664	1,594,419	111,834	114,340	156,117	1.3%	20.9%
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																

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(\$ in Thousands)

	(\$ in Thousands)										Rates						
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits	
Direct Funded Personnel (includes OC 13)	2,143	1,651	1,839	207,423	778		6	12,943	13,727	221,150	76,160	297,310	35,566	120,913	162,553	6.6%	36.7%
D1. US Direct Hire (USDH)	2,143	1,651	1,839	207,423	778		6	12,943	13,727	221,150	76,160	297,310	35,566	120,913	162,553	6.6%	36.7%
D1a. Senior Executive Schedule	12	12	12	1,920	0		0	345	345	2,265	192	2,457	160,000	1,132,500	1,228,500	18.0%	10.0%
D1b. General Schedule	2,119	1,628	1,816	203,765	778		6	12,398	13,182	216,947	75,562	292,509	35,077	119,464	161,073	6.5%	37.1%
D1c. Special Schedule	12	11	11	1,738				200	200	1,938	406	2,344	158,000	176,182	213,091	11.5%	23.4%
D1d. Wage System																	
D1e. Highly Qualified Experts																	
D1f. Other																	
D2. Direct Hire Program Foreign Nationals (DHFN)																	
D3. Total Direct Hire	2,143	1,651	1,839	207,423	778		6	12,943	13,727	221,150	76,160	297,310	35,566	120,913	162,553	6.6%	36.7%
D4. Indirect Hire Foreign Nationals (IHFN)																	
Subtotal - Direct Funded (excludes OC 13)	2,143	1,651	1,839	207,423	778		6	12,943	13,727	221,150	76,160	297,310	35,566	120,913	162,553	6.6%	36.7%
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																	
Reimbursable Funded Personnel (includes OC 13)																	
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 Funded Personnel (includes OC 13)	2,143	1,651	1,839	207,423	778		6	12,943	13,727	221,150	76,160	297,310	35,566	120,913	162,553	6.6%	36.7%
T1. US Direct Hire (USDH)	2,143	1,651	1,839	207,423	778		6	12,943	13,727	221,150	76,160	297,310	35,566	120,913	162,553	6.6%	36.7%
T1a. Senior Executive Schedule	12	12	12	1,920	0		0	345	345	2,265	192	2,457	160,000	1,132,500	1,228,500	18.0%	10.0%
T1b. General Schedule	2,119	1,628	1,816	203,765	778		6	12,398	13,182	216,947	75,562	292,509	35,077	119,464	161,073	6.5%	37.1%
T1c. Special Schedule	12	11	11	1,738				200	200	1,938	406	2,344	158,000	176,182	213,091	11.5%	23.4%
T1d. Wage System																	
T1e. Highly Qualified Experts																	
T1f. Other																	
T2. Direct Hire Program Foreign Nationals (DHFN)																	
T3. Total Direct Hire	2,143	1,651	1,839	207,423	778		6	12,943	13,727	221,150	76,160	297,310	35,566	120,913	162,553	6.6%	36.7%
T4. Indirect Hire Foreign Nationals (IHFN)																	
Subtotal - Total Funded (excludes OC 13)	2,143	1,651	1,839	207,423	778		6	12,943	13,727	221,150	76,160	297,310	35,566	120,913	162,553	6.6%	36.7%
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																	

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,652	2,174	2,023	226,097	535	6	6,727	7,268	233,365	68,033	301,398	111,763	115,356	148,986	3.2%	30.1%
D1. US Direct Hire (USDH)	1,652	2,174	2,023	226,097	535	6	6,727	7,268	233,365	68,033	301,398	111,763	115,356	148,986	3.2%	30.1%
D1a. Senior Executive Schedule	12	10	10	2,006			368	368	2,374	490	2,864	200,600	237,400	286,400	18.3%	24.4%
D1b. General Schedule	1,628	2,153	2,002	222,275	535	6	5,991	6,532	228,807	66,993	295,800	111,026	114,289	147,752	2.9%	30.1%
D1c. Special Schedule	12	11	11	1,816			368	368	2,184	550	2,734	165,091	198,545	248,545	20.3%	30.3%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,652	2,174	2,023	226,097	535	6	6,727	7,268	233,365	68,033	301,398	111,763	115,356	148,986	3.2%	30.1%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,652	2,174	2,023	226,097	535	6	6,727	7,268	233,365	68,033	301,398	111,763	115,356	148,986	3.2%	30.1%
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)																
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 Funded Personnel (includes OC 13)	1,652	2,174	2,023	226,097	535	6	6,727	7,268	233,365	68,033	301,398	111,763	115,356	148,986	3.2%	30.1%
T1. US Direct Hire (USDH)	1,652	2,174	2,023	226,097	535	6	6,727	7,268	233,365	68,033	301,398	111,763	115,356	148,986	3.2%	30.1%
T1a. Senior Executive Schedule	12	10	10	2,006			368	368	2,374	490	2,864	200,600	237,400	286,400	18.3%	24.4%
T1b. General Schedule	1,628	2,153	2,002	222,275	535	6	5,991	6,532	228,807	66,993	295,800	111,026	114,289	147,752	2.9%	30.1%
T1c. Special Schedule	12	11	11	1,816			368	368	2,184	550	2,734	165,091	198,545	248,545	20.3%	30.3%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,652	2,174	2,023	226,097	535	6	6,727	7,268	233,365	68,033	301,398	111,763	115,356	148,986	3.2%	30.1%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,652	2,174	2,023	226,097	535	6	6,727	7,268	233,365	68,033	301,398	111,763	115,356	148,986	3.2%	30.1%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
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T5d. Foreign National Separation Liability Accrual																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Basic	Total	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	2,174	2,121	2,022	268,410	678	6	6,852	7,536	275,946	67,571	343,517	132,745	136,472	169,890	2.8%	25.2%
D1. US Direct Hire (USDH)	2,174	2,121	2,022	268,410	678	6	6,852	7,536	275,946	67,571	343,517	132,745	136,472	169,890	2.8%	25.2%
D1a. Senior Executive Schedule	10	10	10	661			374	374	1,035	192	1,227	66,100	103,500	122,700	56.6%	29.0%
D1b. General Schedule	2,153	2,100	2,001	266,268	678	6	6,093	6,777	273,045	66,925	339,970	133,067	136,454	169,900	2.5%	25.1%
D1c. Special Schedule	11	11	11	1,481			385	385	1,866	454	2,320	134,636	169,636	210,909	26.0%	30.7%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,174	2,121	2,022	268,410	678	6	6,852	7,536	275,946	67,571	343,517	132,745	136,472	169,890	2.8%	25.2%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,174	2,121	2,022	268,410	678	6	6,852	7,536	275,946	67,571	343,517	132,745	136,472	169,890	2.8%	25.2%
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)																
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 Funded Personnel (includes OC 13)	2,174	2,121	2,022	268,410	678	6	6,852	7,536	275,946	67,571	343,517	132,745	136,472	169,890	2.8%	25.2%
T1. US Direct Hire (USDH)	2,174	2,121	2,022	268,410	678	6	6,852	7,536	275,946	67,571	343,517	132,745	136,472	169,890	2.8%	25.2%
T1a. Senior Executive Schedule	10	10	10	661			374	374	1,035	192	1,227	66,100	103,500	122,700	56.6%	29.0%
T1b. General Schedule	2,153	2,100	2,001	266,268	678	6	6,093	6,777	273,045	66,925	339,970	133,067	136,454	169,900	2.5%	25.1%
T1c. Special Schedule	11	11	11	1,481			385	385	1,866	454	2,320	134,636	169,636	210,909	26.0%	30.7%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	2,174	2,121	2,022	268,410	678	6	6,852	7,536	275,946	67,571	343,517	132,745	136,472	169,890	2.8%	25.2%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	2,174	2,121	2,022	268,410	678	6	6,852	7,536	275,946	67,571	343,517	132,745	136,472	169,890	2.8%	25.2%
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																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense Human Resources Activity
FY 2022
(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,235	1,231	1,237	153,237	82	7	4,700	4,789	158,026	53,059	211,085	123,878	127,749	170,643	3.1%	34.6%
D1. US Direct Hire (USDH)	1,235	1,231	1,237	153,237	82	7	4,700	4,789	158,026	53,009	211,035	123,878	127,749	170,602	3.1%	34.6%
D1a. Senior Executive Schedule	12	11	12	1,984			188	188	2,172	672	2,844	165,333	181,000	237,000	9.5%	33.9%
D1b. General Schedule	1,221	1,216	1,221	150,497	82	7	4,464	4,553	155,050	52,067	207,117	123,257	126,986	169,629	3.0%	34.6%
D1c. Special Schedule	1	3	3	575			47	47	622	203	825	191,667	207,333	275,000	8.2%	35.3%
D1d. Wage System																
D1e. Highly Qualified Experts	1	1	1	181				1	182	67	249	181,000	182,000	249,000	0.6%	37.0%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,235	1,231	1,237	153,237	82	7	4,700	4,789	158,026	53,009	211,035	123,878	127,749	170,602	3.1%	34.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,235	1,231	1,237	153,237	82	7	4,700	4,789	158,026	53,009	211,035	123,878	127,749	170,602	3.1%	34.6%
D5. Other Object Class 13 Benefits										50	50					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										50	50					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	31	19	19	2,056			56	56	2,112	486	2,598	108,211	111,158	136,737	2.7%	23.6%
R1. US Direct Hire (USDH)	31	19	19	2,056			56	56	2,112	486	2,598	108,211	111,158	136,737	2.7%	23.6%
R1a. Senior Executive Schedule																
R1b. General Schedule	31	19	19	2,056			56	56	2,112	486	2,598	108,211	111,158	136,737	2.7%	23.6%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	31	19	19	2,056			56	56	2,112	486	2,598	108,211	111,158	136,737	2.7%	23.6%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	31	19	19	2,056			56	56	2,112	486	2,598	108,211	111,158	136,737	2.7%	23.6%
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 Funded Personnel (includes OC 13)	1,266	1,250	1,256	155,293	82	7	4,756	4,845	160,138	53,545	213,683	123,641	127,498	170,130	3.1%	34.5%
T1. US Direct Hire (USDH)	1,266	1,250	1,256	155,293	82	7	4,756	4,845	160,138	53,495	213,633	123,641	127,498	170,090	3.1%	34.4%
T1a. Senior Executive Schedule	12	11	12	1,984			188	188	2,172	672	2,844	165,333	181,000	237,000	9.5%	33.9%
T1b. General Schedule	1,252	1,235	1,240	152,553	82	7	4,520	4,609	157,162	52,553	209,715	123,027	126,744	169,125	3.0%	34.4%
T1c. Special Schedule	1	3	3	575			47	47	622	203	825	191,667	207,333	275,000	8.2%	35.3%
T1d. Wage System																
T1e. Highly Qualified Experts	1	1	1	181				1	182	67	249	181,000	182,000	249,000	0.6%	37.0%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,266	1,250	1,256	155,293	82	7	4,756	4,845	160,138	53,495	213,633	123,641	127,498	170,090	3.1%	34.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,266	1,250	1,256	155,293	82	7	4,756	4,845	160,138	53,495	213,633	123,641	127,498	170,090	3.1%	34.4%
T5. Other Object Class 13 Benefits										50	50					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										50	50					
T5d. Foreign National Separation Liability Accrual																

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Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense Human Resources Activity

FY 2023

(\$ in Thousands)

	(\$ in Thousands)													Rates			
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits	
Direct Funded Personnel (includes OC 13)	1,251	1,299	1,295	164,764	113	6	4,931	5,050	169,814	55,369	225,183	127,231	131,131	173,886	3.1%	33.6%	
D1. US Direct Hire (USDH)	1,251	1,299	1,295	164,764	113	6	4,931	5,050	169,814	55,369	225,183	127,231	131,131	173,886	3.1%	33.6%	
D1a. Senior Executive Schedule	12	12	12	2,296			190	190	2,486	706	3,192	191,333	207,167	266,000	8.3%	30.7%	
D1b. General Schedule	1,234	1,281	1,277	161,541	113	6	4,708	4,827	166,368	54,346	220,714	126,500	130,280	172,838	3.0%	33.6%	
D1c. Special Schedule	1	2	2	299			10	10	309	105	414	149,500	154,500	207,000	3.3%	35.1%	
D1d. Wage System																	
D1e. Highly Qualified Experts	4	4	4	628			23	23	651	212	863	157,000	162,750	215,750	3.7%	33.8%	
D1f. Other																	
D2. Direct Hire Program Foreign Nationals (DHFN)																	
D3. Total Direct Hire	1,251	1,299	1,295	164,764	113	6	4,931	5,050	169,814	55,369	225,183	127,231	131,131	173,886	3.1%	33.6%	
D4. Indirect Hire Foreign Nationals (IHFN)																	
Subtotal - Direct Funded (excludes OC 13)	1,251	1,299	1,295	164,764	113	6	4,931	5,050	169,814	55,369	225,183	127,231	131,131	173,886	3.1%	33.6%	
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)	31	33	33	3,352			85	85	3,437	1,175	4,612	101,576	104,152	139,758	2.5%	35.1%	
R1. US Direct Hire (USDH)	31	33	33	3,352			85	85	3,437	1,175	4,612	101,576	104,152	139,758	2.5%	35.1%	
R1a. Senior Executive Schedule																	
R1b. General Schedule	31	33	33	3,352			85	85	3,437	1,175	4,612	101,576	104,152	139,758	2.5%	35.1%	
R1c. Special Schedule																	
R1d. Wage System																	
R1e. Highly Qualified Experts																	
R1f. Other																	
R2. Direct Hire Program Foreign Nationals (DHFN)																	
R3. Total Direct Hire	31	33	33	3,352			85	85	3,437	1,175	4,612	101,576	104,152	139,758	2.5%	35.1%	
R4. Indirect Hire Foreign Nationals (IHFN)																	
Subtotal - Reimbursable Funded (excludes OC 13)	31	33	33	3,352			85	85	3,437	1,175	4,612	101,576	104,152	139,758	2.5%	35.1%	
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 Funded Personnel (includes OC 13)	1,282	1,332	1,328	168,116	113	6	5,016	5,135	173,251	56,544	229,795	126,593	130,460	173,038	3.1%	33.6%	
T1. US Direct Hire (USDH)	1,282	1,332	1,328	168,116	113	6	5,016	5,135	173,251	56,544	229,795	126,593	130,460	173,038	3.1%	33.6%	
T1a. Senior Executive Schedule	12	12	12	2,296			190	190	2,486	706	3,192	191,333	207,167	266,000	8.3%	30.7%	
T1b. General Schedule	1,265	1,314	1,310	164,893	113	6	4,793	4,912	169,805	55,521	225,326	125,873	129,622	172,005	3.0%	33.7%	
T1c. Special Schedule	1	2	2	299			10	10	309	105	414	149,500	154,500	207,000	3.3%	35.1%	
T1d. Wage System																	
T1e. Highly Qualified Experts	4	4	4	628			23	23	651	212	863	157,000	162,750	215,750	3.7%	33.8%	
T1f. Other																	
T2. Direct Hire Program Foreign Nationals (DHFN)																	
T3. Total Direct Hire	1,282	1,332	1,328	168,116	113	6	5,016	5,135	173,251	56,544	229,795	126,593	130,460	173,038	3.1%	33.6%	
T4. Indirect Hire Foreign Nationals (IHFN)																	
Subtotal - Total Funded (excludes OC 13)	1,282	1,332	1,328	168,116	113	6	5,016	5,135	173,251	56,544	229,795	126,593	130,460	173,038	3.1%	33.6%	
T5. Other Object Class 13 Benefits																	
T5a. USDH - Benefits for Former Employees																	
T5b. DHFN - Benefits for Former Employees																	
T5c. Voluntary Separation Incentive Pay (VSIP)																	
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Defense Human Resources Activity
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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,299	1,305	1,296	172,991	119	6	5,177	5,302	178,293	58,133	236,426	133,481	137,572	182,427	3.1%	33.6%
D1. US Direct Hire (USDH)	1,299	1,305	1,296	172,991	119	6	5,177	5,302	178,293	58,133	236,426	133,481	137,572	182,427	3.1%	33.6%
D1a. Senior Executive Schedule	12	11	11	2,209			182	182	2,391	678	3,069	200,818	217,364	279,000	8.2%	30.7%
D1b. General Schedule	1,281	1,285	1,276	169,316	119	6	4,948	5,073	174,389	56,978	231,367	132,693	136,668	181,322	3.0%	33.7%
D1c. Special Schedule	2	4	4	629			20	20	649	221	870	157,250	162,250	217,500	3.2%	35.1%
D1d. Wage System																
D1e. Highly Qualified Experts	4	5	5	837				27	864	256	1,120	167,400	172,800	224,000	3.2%	30.6%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,299	1,305	1,296	172,991	119	6	5,177	5,302	178,293	58,133	236,426	133,481	137,572	182,427	3.1%	33.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,299	1,305	1,296	172,991	119	6	5,177	5,302	178,293	58,133	236,426	133,481	137,572	182,427	3.1%	33.6%
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)	33	33	33	3,791			96	96	3,887	1,328	5,215	114,879	117,788	158,030	2.5%	35.0%
R1. US Direct Hire (USDH)	33	33	33	3,791			96	96	3,887	1,328	5,215	114,879	117,788	158,030	2.5%	35.0%
R1a. Senior Executive Schedule																
R1b. General Schedule	33	33	33	3,791			96	96	3,887	1,328	5,215	114,879	117,788	158,030	2.5%	35.0%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	33	33	33	3,791			96	96	3,887	1,328	5,215	114,879	117,788	158,030	2.5%	35.0%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	33	33	33	3,791			96	96	3,887	1,328	5,215	114,879	117,788	158,030	2.5%	35.0%
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 Funded Personnel (includes OC 13)	1,332	1,338	1,329	176,782	119	6	5,273	5,398	182,180	59,461	241,641	133,019	137,081	181,822	3.1%	33.6%
T1. US Direct Hire (USDH)	1,332	1,338	1,329	176,782	119	6	5,273	5,398	182,180	59,461	241,641	133,019	137,081	181,822	3.1%	33.6%
T1a. Senior Executive Schedule	12	11	11	2,209			182	182	2,391	678	3,069	200,818	217,364	279,000	8.2%	30.7%
T1b. General Schedule	1,314	1,318	1,309	173,107	119	6	5,044	5,169	178,276	58,306	236,582	132,244	136,193	180,735	3.0%	33.7%
T1c. Special Schedule	2	4	4	629			20	20	649	221	870	157,250	162,250	217,500	3.2%	35.1%
T1d. Wage System																
T1e. Highly Qualified Experts	4	5	5	837				27	864	256	1,120	167,400	172,800	224,000	3.2%	30.6%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,332	1,338	1,329	176,782	119	6	5,273	5,398	182,180	59,461	241,641	133,019	137,081	181,822	3.1%	33.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,332	1,338	1,329	176,782	119	6	5,273	5,398	182,180	59,461	241,641	133,019	137,081	181,822	3.1%	33.6%
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																

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Defense Information Systems Agency

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	2,844	2,844	2,844	326,506	1,529	17,177	8,986	27,692	354,198	126,305	480,503	114,805	124,542	168,953	8.5%	38.7%
D1. US Direct Hire (USDH)	2,844	2,844	2,844	326,506	1,529	17,177	8,986	27,692	354,198	126,305	480,503	114,805	124,542	168,953	8.5%	38.7%
D1a. Senior Executive Schedule	16	16	16	2,600	0	0	281	281	2,881	10,591	13,472	162,500	180,063	842,000	10.8%	407.3%
D1b. General Schedule	2,820	2,820	2,820	322,999	1,529	17,177	8,705	27,411	350,410	115,373	465,783	114,539	124,259	165,171	8.5%	35.7%
D1c. Special Schedule	3	3	3	356	0	0	0	0	356	126	482	118,667	118,667	160,667		35.4%
D1d. Wage System																
D1e. Highly Qualified Experts	5	5	5	551	0	0	0	0	551	215	766	110,200	110,200	153,200		39.0%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,844	2,844	2,844	326,506	1,529	17,177	8,986	27,692	354,198	126,305	480,503	114,805	124,542	168,953	8.5%	38.7%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,844	2,844	2,844	326,506	1,529	17,177	8,986	27,692	354,198	126,305	480,503	114,805	124,542	168,953	8.5%	38.7%
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																
Reimbursable Funded Personnel (includes OC 13)	133	133	133	20,676	83	890	402	1,375	22,051	7,009	29,060	161,531	172,273	227,031	6.7%	33.9%
R1. US Direct Hire (USDH)	128	128	128	20,676	83	890	402	1,375	22,051	7,009	29,060	161,531	172,273	227,031	6.7%	33.9%
R1a. Senior Executive Schedule																
R1b. General Schedule	128	128	128	20,676	83	890	402	1,375	22,051	7,009	29,060	161,531	172,273	227,031	6.7%	33.9%
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	20,676	83	890	402	1,375	22,051	7,009	29,060	161,531	172,273	227,031	6.7%	33.9%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	0	0	0	0					
Subtotal - Reimbursable Funded (excludes OC 13)	133	133	133	20,676	83	890	402	1,375	22,051	7,009	29,060	161,531	172,273	227,031	6.7%	33.9%
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 Funded Personnel (includes OC 13)	2,977	2,977	2,977	347,182	1,612	18,067	9,388	29,067	376,249	133,314	509,563	116,818	126,598	171,455	8.4%	38.4%
T1. US Direct Hire (USDH)	2,972	2,972	2,972	347,182	1,612	18,067	9,388	29,067	376,249	133,314	509,563	116,818	126,598	171,455	8.4%	38.4%
T1a. Senior Executive Schedule	16	16	16	2,600	0	0	281	281	2,881	10,591	13,472	162,500	180,063	842,000	10.8%	407.3%
T1b. General Schedule	2,948	2,948	2,948	343,675	1,612	18,067	9,107	28,786	372,461	122,382	494,843	116,579	126,344	167,857	8.4%	35.6%
T1c. Special Schedule	3	3	3	356	0	0	0	0	356	126	482	118,667	118,667	160,667		35.4%
T1d. Wage System																
T1e. Highly Qualified Experts	5	5	5	551	0	0	0	0	551	215	766	110,200	110,200	153,200		39.0%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	2,972	2,972	2,972	347,182	1,612	18,067	9,388	29,067	376,249	133,314	509,563	116,818	126,598	171,455	8.4%	38.4%
T4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	0	0	0	0					
Subtotal - Total Funded (excludes OC 13)	2,977	2,977	2,977	347,182	1,612	18,067	9,388	29,067	376,249	133,314	509,563	116,818	126,598	171,455	8.4%	38.4%
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																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Comp	k	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	2,884	2,845	2,845	360,609	1,032	373	7,155	8,560	369,169	123,918	493,087	126,752	129,761	173,317	2.4%	34.4%
D1. US Direct Hire (USDH)	2,884	2,845	2,845	360,609	1,032	373	7,155	8,560	369,169	123,918	493,087	126,752	129,761	173,317	2.4%	34.4%
D1a. Senior Executive Schedule	16	16	16	2,725			137	137	2,862	10,390	13,252	170,313	178,875	828,250	5.0%	381.3%
D1b. General Schedule	2,860	2,824	2,824	356,882	1,029	372	6,997	8,398	365,280	113,193	478,473	126,375	129,348	169,431	2.4%	31.7%
D1c. Special Schedule	3	3	3	393	1		8	9	402	124	526	131,000	134,000	175,333	2.3%	31.6%
D1d. Wage System																
D1e. Highly Qualified Experts	5	2	2	609	2	1	13	16	625	211	836	304,500	312,500	418,000	2.6%	34.6%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,884	2,845	2,845	360,609	1,032	373	7,155	8,560	369,169	123,918	493,087	126,752	129,761	173,317	2.4%	34.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,884	2,845	2,845	360,609	1,032	373	7,155	8,560	369,169	123,918	493,087	126,752	129,761	173,317	2.4%	34.4%
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)	133	133	133	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
R1. US Direct Hire (USDH)	128	128	128	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
R1a. Senior Executive Schedule																
R1b. General Schedule	128	128	128	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
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	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5													
Subtotal - Reimbursable Funded (excludes OC 13)	133	133	133	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	3,017	2,978	2,978	376,840	1,080	390	7,480	8,950	385,790	129,409	515,199	126,754	129,765	173,293	2.4%	34.3%
T1. US Direct Hire (USDH)	3,012	2,973	2,973	376,840	1,080	390	7,480	8,950	385,790	129,409	515,199	126,754	129,765	173,293	2.4%	34.3%
T1a. Senior Executive Schedule	16	16	16	2,725			137	137	2,862	10,390	13,252	170,313	178,875	828,250	5.0%	381.3%
T1b. General Schedule	2,988	2,952	2,952	373,113	1,077	389	7,322	8,788	381,901	118,684	500,585	126,393	129,370	169,575	2.4%	31.8%
T1c. Special Schedule	3	3	3	393	1		8	9	402	124	526	131,000	134,000	175,333	2.3%	31.6%
T1d. Wage System																
T1e. Highly Qualified Experts	5	2	2	609	2	1	13	16	625	211	836	304,500	312,500	418,000	2.6%	34.6%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,012	2,973	2,973	376,840	1,080	390	7,480	8,950	385,790	129,409	515,199	126,754	129,765	173,293	2.4%	34.3%
T4. Indirect Hire Foreign Nationals (IHFN)	5	5	5													
Subtotal - Total Funded (excludes OC 13)	3,017	2,978	2,978	376,840	1,080	390	7,480	8,950	385,790	129,409	515,199	126,754	129,765	173,293	2.4%	34.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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Direct Funded Personnel (includes OC 13)	2,845	2,831	2,831	367,280	1,045	374	7,232	8,651	375,931	127,063	502,994	129,735	132,791	177,674	2.4%	34.6%
D1. US Direct Hire (USDH)	2,845	2,831	2,831	367,280	1,045	374	7,232	8,651	375,931	127,063	502,994	129,735	132,791	177,674	2.4%	34.6%
D1a. Senior Executive Schedule	16	15	15	2,670			133	133	2,803	10,272	13,075	178,000	186,867	871,667	5.1%	392.1%
D1b. General Schedule	2,824	2,811	2,811	363,626	1,042	373	7,079	8,494	372,120	116,461	488,581	129,358	132,380	173,810	2.3%	32.0%
D1c. Special Schedule	3	3	3	386	1		8	9	395	122	517	128,667	131,667	172,333	2.3%	31.6%
D1d. Wage System																
D1e. Highly Qualified Experts	2	2	2	598	2	1	12	15	613	208	821	299,000	306,500	410,500	2.5%	34.8%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,845	2,831	2,831	367,280	1,045	374	7,232	8,651	375,931	127,063	502,994	129,735	132,791	177,674	2.4%	34.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,845	2,831	2,831	367,280	1,045	374	7,232	8,651	375,931	127,063	502,994	129,735	132,791	177,674	2.4%	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)	133	133	133	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
R1. US Direct Hire (USDH)	128	128	128	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
R1a. Senior Executive Schedule																
R1b. General Schedule	128	128	128	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
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	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5													
Subtotal - Reimbursable Funded (excludes OC 13)	133	133	133	16,231	48	17	325	390	16,621	5,491	22,112	126,805	129,852	172,750	2.4%	33.8%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	2,978	2,964	2,964	383,511	1,093	391	7,557	9,041	392,552	132,554	525,106	129,608	132,664	177,461	2.4%	34.6%
T1. US Direct Hire (USDH)	2,973	2,959	2,959	383,511	1,093	391	7,557	9,041	392,552	132,554	525,106	129,608	132,664	177,461	2.4%	34.6%
T1a. Senior Executive Schedule	16	15	15	2,670			133	133	2,803	10,272	13,075	178,000	186,867	871,667	5.1%	392.1%
T1b. General Schedule	2,952	2,939	2,939	379,857	1,090	390	7,404	8,884	388,741	121,952	510,693	129,247	132,270	173,764	2.3%	32.1%
T1c. Special Schedule	3	3	3	386	1		8	9	395	122	517	128,667	131,667	172,333	2.3%	31.6%
T1d. Wage System																
T1e. Highly Qualified Experts	2	2	2	598	2	1	12	15	613	208	821	299,000	306,500	410,500	2.5%	34.8%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	2,973	2,959	2,959	383,511	1,093	391	7,557	9,041	392,552	132,554	525,106	129,608	132,664	177,461	2.4%	34.6%
T4. Indirect Hire Foreign Nationals (IHFN)	5	5	5													
Subtotal - Total Funded (excludes OC 13)	2,978	2,964	2,964	383,511	1,093	391	7,557	9,041	392,552	132,554	525,106	129,608	132,664	177,461	2.4%	34.6%
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																

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Direct Funded Personnel (includes OC 13)	139	139	139	18,522	60	44	654	758	19,280	10,867	30,147	133,252	138,705	216,885	4.1%	59.2%
D1. US Direct Hire (USDH)	139	139	139	18,522	60	44	654	758	19,280	6,627	25,907	133,252	138,705	186,381	4.1%	36.1%
D1a. Senior Executive Schedule																
D1b. General Schedule	138	138	138	18,369	60	44	654	758	19,127	6,627	25,754	133,109	138,601	186,623	4.1%	36.1%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts	1	1	1	153					153		153	153,000	153,000	153,000		
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	139	139	139	18,522	60	44	654	758	19,280	6,627	25,907	133,252	138,705	186,381	4.1%	36.1%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	139	139	139	18,522	60	44	654	758	19,280	6,627	25,907	133,252	138,705	186,381	4.1%	36.1%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees										4,240	4,240					
D5b. DHFN - Benefits for Former Employees										4,126	4,126					
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual										114	114					
Reimbursable Funded Personnel (includes OC 13)	56	56	56	8,466	95	8	226	329	8,795	2,972	11,767	151,179	157,054	210,125	3.9%	35.1%
R1. US Direct Hire (USDH)	56	56	56	8,466	95	8	226	329	8,795	2,917	11,712	151,179	157,054	209,143	3.9%	34.5%
R1a. Senior Executive Schedule																
R1b. General Schedule	56	56	56	8,466	95	8	226	329	8,795	2,917	11,712	151,179	157,054	209,143	3.9%	34.5%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	56	56	56	8,466	95	8	226	329	8,795	2,917	11,712	151,179	157,054	209,143	3.9%	34.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	56	56	56	8,466	95	8	226	329	8,795	2,917	11,712	151,179	157,054	209,143	3.9%	34.5%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees										55	55					
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										55	55					
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	195	195	195	26,988	155	52	880	1,087	28,075	13,839	41,914	138,400	143,974	214,944	4.1%	51.6%
T1. US Direct Hire (USDH)	195	195	195	26,988	155	52	880	1,087	28,075	9,544	37,619	138,400	143,974	192,918	4.1%	35.6%
T1a. Senior Executive Schedule																
T1b. General Schedule	194	194	194	26,835	155	52	880	1,087	27,922	9,544	37,466	138,325	143,928	193,124	4.1%	35.6%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts	1	1	1	153					153		153	153,000	153,000	153,000		
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	195	195	195	26,988	155	52	880	1,087	28,075	9,544	37,619	138,400	143,974	192,918	4.1%	35.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	195	195	195	26,988	155	52	880	1,087	28,075	9,544	37,619	138,400	143,974	192,918	4.1%	35.6%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										4,295	4,295					
T5b. DHFN - Benefits for Former Employees										4,126	4,126					
T5c. Voluntary Separation Incentive Pay (VSIP)										169	169					
T5d. Foreign National Separation Liability Accrual																

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Direct Funded Personnel (includes OC 13)	156	156	156	20,715	882		4,299	5,181	25,896	13,042	38,938	132,788	166,000	249,603	25.0%	63.0%
D1. US Direct Hire (USDH)	156	156	156	20,715	882		275	1,157	21,872	7,137	29,009	132,788	140,205	185,955	5.6%	34.5%
D1a. Senior Executive Schedule																
D1b. General Schedule	156	156	156	20,715	882		275	1,157	21,872	7,137	29,009	132,788	140,205	185,955	5.6%	34.5%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	156	156	156	20,715	882		275	1,157	21,872	7,137	29,009	132,788	140,205	185,955	5.6%	34.5%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	156	156	156	20,715	882		275	1,157	21,872	7,137	29,009	132,788	140,205	185,955	5.6%	34.5%
D5. Other Object Class 13 Benefits							4,024	4,024	4,024	5,905	9,929					
D5a. USDH - Benefits for Former Employees							4,024	4,024	4,024	5,905	9,929					
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	97	97	97	14,986	413		197	610	15,596	4,264	19,860	154,495	160,784	204,742	4.1%	28.5%
R1. US Direct Hire (USDH)	97	97	97	14,986	413		197	610	15,596	4,264	19,860	154,495	160,784	204,742	4.1%	28.5%
R1a. Senior Executive Schedule																
R1b. General Schedule	97	97	97	14,986	413		197	610	15,596	4,264	19,860	154,495	160,784	204,742	4.1%	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	97	97	97	14,986	413		197	610	15,596	4,264	19,860	154,495	160,784	204,742	4.1%	28.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	97	97	97	14,986	413		197	610	15,596	4,264	19,860	154,495	160,784	204,742	4.1%	28.5%
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																
Total Funded Personnel (includes OC 13)	253	253	253	35,701	1,295		4,496	5,791	41,492	17,306	58,798	141,111	164,000	232,403	16.2%	48.5%
T1. US Direct Hire (USDH)	253	253	253	35,701	1,295		472	1,767	37,468	11,401	48,869	141,111	148,095	193,158	4.9%	31.9%
T1a. Senior Executive Schedule																
T1b. General Schedule	253	253	253	35,701	1,295		472	1,767	37,468	11,401	48,869	141,111	148,095	193,158	4.9%	31.9%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	253	253	253	35,701	1,295		472	1,767	37,468	11,401	48,869	141,111	148,095	193,158	4.9%	31.9%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	253	253	253	35,701	1,295		472	1,767	37,468	11,401	48,869	141,111	148,095	193,158	4.9%	31.9%
T5. Other Object Class 13 Benefits							4,024	4,024	4,024	5,905	9,929					
T5a. USDH - Benefits for Former Employees							4,024	4,024	4,024	5,905	9,929					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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Direct Funded Personnel (includes OC 13)	150	150	150	21,821	898		5,999	6,897	28,718	12,986	41,704	145,473	191,453	278,027	31.6%	59.5%
D1. US Direct Hire (USDH)	150	150	150	21,821	898		280	1,178	22,999	7,267	30,266	145,473	153,327	201,773	5.4%	33.3%
D1a. Senior Executive Schedule																
D1b. General Schedule	150	150	150	21,821	898		280	1,178	22,999	7,267	30,266	145,473	153,327	201,773	5.4%	33.3%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	150	150	150	21,821	898		280	1,178	22,999	7,267	30,266	145,473	153,327	201,773	5.4%	33.3%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	150	150	150	21,821	898		280	1,178	22,999	7,267	30,266	145,473	153,327	201,773	5.4%	33.3%
D5. Other Object Class 13 Benefits							5,719	5,719	5,719	5,719	11,438					
D5a. USDH - Benefits for Former Employees							5,719	5,719	5,719	5,719	11,438					
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	97	97	97	15,212	421		202	623	15,835	4,346	20,181	156,825	163,247	208,052	4.1%	28.6%
R1. US Direct Hire (USDH)	97	97	97	15,212	421		202	623	15,835	4,346	20,181	156,825	163,247	208,052	4.1%	28.6%
R1a. Senior Executive Schedule																
R1b. General Schedule	97	97	97	15,212	421		202	623	15,835	4,346	20,181	156,825	163,247	208,052	4.1%	28.6%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	97	97	97	15,212	421		202	623	15,835	4,346	20,181	156,825	163,247	208,052	4.1%	28.6%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	97	97	97	15,212	421		202	623	15,835	4,346	20,181	156,825	163,247	208,052	4.1%	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 Funded Personnel (includes OC 13)	247	247	247	37,033	1,319		6,201	7,520	44,553	17,332	61,885	149,931	180,377	250,547	20.3%	46.8%
T1. US Direct Hire (USDH)	247	247	247	37,033	1,319		482	1,801	38,834	11,613	50,447	149,931	157,223	204,239	4.9%	31.4%
T1a. Senior Executive Schedule																
T1b. General Schedule	247	247	247	37,033	1,319		482	1,801	38,834	11,613	50,447	149,931	157,223	204,239	4.9%	31.4%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	247	247	247	37,033	1,319		482	1,801	38,834	11,613	50,447	149,931	157,223	204,239	4.9%	31.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	247	247	247	37,033	1,319		482	1,801	38,834	11,613	50,447	149,931	157,223	204,239	4.9%	31.4%
T5. Other Object Class 13 Benefits							5,719	5,719	5,719	5,719	11,438					
T5a. USDH - Benefits for Former Employees							5,719	5,719	5,719	5,719	11,438					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Defense Legal Services Agency

FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	p
														& Benefits		Benefits
Direct Funded Personnel (includes OC 13)	370	135	135	22,539	1	0	660	661	23,200	7,327	30,527	166,956	171,852	226,126	2.9%	32.5%
D1. US Direct Hire (USDH)	370	135	135	22,539	1	0	660	661	23,200	7,327	30,527	166,956	171,852	226,126	2.9%	32.5%
D1a. Senior Executive Schedule		5	5	940			60	60	1,000	322	1,322	188,000	200,000	264,400	6.4%	34.3%
D1b. General Schedule	370	123	123	20,295	1	0	527	528	20,823	6,587	27,410	165,000	169,293	222,846	2.6%	32.5%
D1c. Special Schedule		7	7	1,304	0		73	73	1,377	418	1,795	186,286	196,714	256,429	5.6%	32.1%
D1d. Wage System																
D1e. Highly Qualified Experts		0	0	0			0	0	0	0	0					
D1f. Other				0	0			0	0	0	0					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	370	135	135	22,539	1	0	660	661	23,200	7,327	30,527	166,956	171,852	226,126	2.9%	32.5%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	370	135	135	22,539	1	0	660	661	23,200	7,327	30,527	166,956	171,852	226,126	2.9%	32.5%
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																
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 Funded Personnel (includes OC 13)	370	135	135	22,539	1	0	660	661	23,200	7,327	30,527	166,956	171,852	226,126	2.9%	32.5%
T1. US Direct Hire (USDH)	370	135	135	22,539	1	0	660	661	23,200	7,327	30,527	166,956	171,852	226,126	2.9%	32.5%
T1a. Senior Executive Schedule		5	5	940			60	60	1,000	322	1,322	188,000	200,000	264,400	6.4%	34.3%
T1b. General Schedule	370	123	123	20,295	1	0	527	528	20,823	6,587	27,410	165,000	169,293	222,846	2.6%	32.5%
T1c. Special Schedule		7	7	1,304	0		73	73	1,377	418	1,795	186,286	196,714	256,429	5.6%	32.1%
T1d. Wage System																
T1e. Highly Qualified Experts		0	0	0			0	0	0	0	0					
T1f. Other				0	0			0	0	0	0					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	370	135	135	22,539	1	0	660	661	23,200	7,327	30,527	166,956	171,852	226,126	2.9%	32.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	370	135	135	22,539	1	0	660	661	23,200	7,327	30,527	166,956	171,852	226,126	2.9%	32.5%
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																

Department of Defense
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Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense Legal Services Agency
FY 2023

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	135	320	320	52,078	129		1,289	1,418	53,496	16,311	69,807	162,744	167,175	218,147	2.7%	31.3%
D1. US Direct Hire (USDH)	135	320	320	52,078	129		1,289	1,418	53,496	16,311	69,807	162,744	167,175	218,147	2.7%	31.3%
D1a. Senior Executive Schedule	5	5	5	964			24	24	988	305	1,293	192,800	197,600	258,600	2.5%	31.6%
D1b. General Schedule	123	309	309	49,987	127		1,237	1,364	51,351	15,655	67,006	161,770	166,184	216,848	2.7%	31.3%
D1c. Special Schedule	7	5	5	937	2		23	25	962	292	1,254	187,400	192,400	250,800	2.7%	31.2%
D1d. Wage System																
D1e. Highly Qualified Experts	0	1	1	190			5	5	195	59	254	190,000	195,000	254,000	2.6%	31.1%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	135	320	320	52,078	129		1,289	1,418	53,496	16,311	69,807	162,744	167,175	218,147	2.7%	31.3%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	135	320	320	52,078	129		1,289	1,418	53,496	16,311	69,807	162,744	167,175	218,147	2.7%	31.3%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)																
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 Funded Personnel (includes OC 13)	135	320	320	52,078	129		1,289	1,418	53,496	16,311	69,807	162,744	167,175	218,147	2.7%	31.3%
T1. US Direct Hire (USDH)	135	320	320	52,078	129		1,289	1,418	53,496	16,311	69,807	162,744	167,175	218,147	2.7%	31.3%
T1a. Senior Executive Schedule	5	5	5	964			24	24	988	305	1,293	192,800	197,600	258,600	2.5%	31.6%
T1b. General Schedule	123	309	309	49,987	127		1,237	1,364	51,351	15,655	67,006	161,770	166,184	216,848	2.7%	31.3%
T1c. Special Schedule	7	5	5	937	2		23	25	962	292	1,254	187,400	192,400	250,800	2.7%	31.2%
T1d. Wage System																
T1e. Highly Qualified Experts	0	1	1	190			5	5	195	59	254	190,000	195,000	254,000	2.6%	31.1%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	135	320	320	52,078	129		1,289	1,418	53,496	16,311	69,807	162,744	167,175	218,147	2.7%	31.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	135	320	320	52,078	129		1,289	1,418	53,496	16,311	69,807	162,744	167,175	218,147	2.7%	31.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

Department of Defense
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Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense Legal Services Agency
FY 2024

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	320	320	320	54,605	136		1,352	1,488	56,093	17,094	73,187	170,641	175,291	228,709	2.7%	31.3%
D1. US Direct Hire (USDH)	320	320	320	54,605	136		1,352	1,488	56,093	17,094	73,187	170,641	175,291	228,709	2.7%	31.3%
D1a. Senior Executive Schedule	5	5	5	1,006			25	25	1,031	316	1,347	201,200	206,200	269,400	2.5%	31.4%
D1b. General Schedule	309	309	309	52,422	134		1,299	1,433	53,855	16,414	70,269	169,650	174,288	227,408	2.7%	31.3%
D1c. Special Schedule	5	5	5	979	2		23	25	1,004	302	1,306	195,800	200,800	261,200	2.6%	30.8%
D1d. Wage System																
D1e. Highly Qualified Experts	1	1	1	198			5	5	203	62	265	198,000	203,000	265,000	2.6%	31.8%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	320	320	320	54,605	136		1,352	1,488	56,093	17,094	73,187	170,641	175,291	228,709	2.7%	31.3%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	320	320	320	54,605	136		1,352	1,488	56,093	17,094	73,187	170,641	175,291	228,709	2.7%	31.3%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)																
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 Funded Personnel (includes OC 13)	320	320	320	54,605	136		1,352	1,488	56,093	17,094	73,187	170,641	175,291	228,709	2.7%	31.3%
T1. US Direct Hire (USDH)	320	320	320	54,605	136		1,352	1,488	56,093	17,094	73,187	170,641	175,291	228,709	2.7%	31.3%
T1a. Senior Executive Schedule	5	5	5	1,006			25	25	1,031	316	1,347	201,200	206,200	269,400	2.5%	31.4%
T1b. General Schedule	309	309	309	52,422	134		1,299	1,433	53,855	16,414	70,269	169,650	174,288	227,408	2.7%	31.3%
T1c. Special Schedule	5	5	5	979	2		23	25	1,004	302	1,306	195,800	200,800	261,200	2.6%	30.8%
T1d. Wage System																
T1e. Highly Qualified Experts	1	1	1	198			5	5	203	62	265	198,000	203,000	265,000	2.6%	31.8%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	320	320	320	54,605	136		1,352	1,488	56,093	17,094	73,187	170,641	175,291	228,709	2.7%	31.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	320	320	320	54,605	136		1,352	1,488	56,093	17,094	73,187	170,641	175,291	228,709	2.7%	31.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense Media Activity

FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	560	500	514	51,162	535	774	1,029	2,338	53,500	18,119	71,619	99,537	104,086	139,337	4.8%	37.0%
D1. US Direct Hire (USDH)	490	446	460	48,993	535	774	1,029	2,338	51,331	17,901	69,232	106,507	111,589	150,504	4.8%	36.5%
D1a. Senior Executive Schedule	1	1	1	191					191	69	260	191,000	191,000	260,000		36.1%
D1b. General Schedule	484	442	457	48,682	529	774	1,026	2,329	51,011	17,777	68,788	106,525	111,621	150,521	4.8%	36.5%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts	5	3	2	120	6		3	9	129	55	184	60,000	64,500	92,000	7.5%	45.8%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	30	23	23	1,794					1,794		1,794	78,000	78,000	78,000		
D3. Total Direct Hire	520	469	483	50,787	535	774	1,029	2,338	53,125	17,901	71,026	105,149	109,990	147,052	4.8%	36.5%
D4. Indirect Hire Foreign Nationals (IHFN)	40	31	31	375					375		375	12,097	12,097	12,097		
Subtotal - Direct Funded (excludes OC 13)	560	500	514	51,162	535	774	1,029	2,338	53,500	17,901	71,401	99,537	104,086	138,912	4.8%	36.5%
D5. Other Object Class 13 Benefits										218	218					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										218	218					
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																
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 Funded Personnel (includes OC 13)	560	500	514	51,162	535	774	1,029	2,338	53,500	18,119	71,619	99,537	104,086	139,337	4.8%	37.0%
T1. US Direct Hire (USDH)	490	446	460	48,993	535	774	1,029	2,338	51,331	17,901	69,232	106,507	111,589	150,504	4.8%	36.5%
T1a. Senior Executive Schedule	1	1	1	191					191	69	260	191,000	191,000	260,000		36.1%
T1b. General Schedule	484	442	457	48,682	529	774	1,026	2,329	51,011	17,777	68,788	106,525	111,621	150,521	4.8%	36.5%
T1c. Special Schedule																
T1d. Wage System	5	3	2	120	6		3	9	129	55	184	60,000	64,500	92,000	7.5%	45.8%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	30	23	23	1,794					1,794		1,794	78,000	78,000	78,000		
T3. Total Direct Hire	520	469	483	50,787	535	774	1,029	2,338	53,125	17,901	71,026	105,149	109,990	147,052	4.8%	36.5%
T4. Indirect Hire Foreign Nationals (IHFN)	40	31	31	375					375		375	12,097	12,097	12,097		
Subtotal - Total Funded (excludes OC 13)	560	500	514	51,162	535	774	1,029	2,338	53,500	17,901	71,401	99,537	104,086	138,912	4.8%	36.5%
T5. Other Object Class 13 Benefits										218	218					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										218	218					
T5d. Foreign National Separation Liability Accrual																

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Defense Media Activity
FY 2023

(\$ in Thousands)

	^a Begin Strength	^b End Strength	FTEs	^d Basic Comp	^e Overtime Pay	^f Holiday Pay	^g Other O.C.11	^{e + f + g} ^h Total Variables	^{d + h} ⁱ Comp O.C.11	^j Benefits O.C.12/13	^{i + j} ^k Comp & Benefits	^{d/c} ^l Basic Comp	^{i/c} ^m Total Comp	^{Rates} ^{k/c} ⁿ Comp & Benefits	^{h/d} ^o % BC Variables	^{j/d} ^p % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>	575	577	577	55,017	508	220	1,496	2,224	57,241	18,516	75,757	95,350	99,205	131,295	4.3%	35.3%
D1. US Direct Hire (USDH)	505	507	507	52,497	508	220	1,496	2,224	54,721	18,266	72,987	103,544	107,931	143,959	4.3%	34.8%
D1a. Senior Executive Schedule	1	1	1	191					191	70	261	191,000	191,000	261,000		36.6%
D1b. General Schedule	499	501	501	52,017	500	220	1,487	2,207	54,224	18,075	72,299	103,826	108,232	144,309	4.2%	34.7%
D1c. Special Schedule																
D1d. Wage System	5	5	5	289	8		9	17	306	121	427	57,800	61,200	85,400	5.9%	41.9%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	30	30	30	820					820		820	27,333	27,333	27,333		
D3. Total Direct Hire	535	537	537	53,317	508	220	1,496	2,224	55,541	18,266	73,807	99,287	103,428	137,443	4.3%	34.8%
D4. Indirect Hire Foreign Nationals (IHFN)	40	40	40	1,700					1,700		1,700	42,500	42,500	42,500		
<u>Subtotal - Direct Funded (excludes OC 13)</u>	575	577	577	55,017	508	220	1,496	2,224	57,241	18,266	75,507	95,350	99,205	130,861	4.3%	34.8%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										250	250					
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</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)																
<u>Subtotal - Reimbursable Funded (excludes OC 13)</u>																
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	575	577	577	55,017	508	220	1,496	2,224	57,241	18,516	75,757	95,350	99,205	131,295	4.3%	35.3%
T1. US Direct Hire (USDH)	505	507	507	52,497	508	220	1,496	2,224	54,721	18,266	72,987	103,544	107,931	143,959	4.3%	34.8%
T1a. Senior Executive Schedule	1	1	1	191					191	70	261	191,000	191,000	261,000		36.6%
T1b. General Schedule	499	501	501	52,017	500	220	1,487	2,207	54,224	18,075	72,299	103,826	108,232	144,309	4.2%	34.7%
T1c. Special Schedule																
T1d. Wage System	5	5	5	289	8		9	17	306	121	427	57,800	61,200	85,400	5.9%	41.9%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	30	30	30	820					820		820	27,333	27,333	27,333		
T3. Total Direct Hire	535	537	537	53,317	508	220	1,496	2,224	55,541	18,266	73,807	99,287	103,428	137,443	4.3%	34.8%
T4. Indirect Hire Foreign Nationals (IHFN)	40	40	40	1,700					1,700		1,700	42,500	42,500	42,500		
<u>Subtotal - Total Funded (excludes OC 13)</u>	575	577	577	55,017	508	220	1,496	2,224	57,241	18,266	75,507	95,350	99,205	130,861	4.3%	34.8%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										250	250					
T5d. Foreign National Separation Liability Accrual																

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	Defense Media Activity															
	FY 2024															
	(\$ in Thousands)															
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Comp	Benefits	k	l	m	k/c	% BC	% BC
Strength	Strength		Comp	Pay	Pay	O.C.11	Total	O.C.11	O.C.12/13	& Benefits	Basic	Total	& Benefits	Comp	Variables	Benefits
Direct Funded Personnel (includes OC 13)	577	575	575	57,456	526	231	1,583	2,340	59,796	19,479	79,275	99,923	103,993	137,870	4.3%	35.5%
D1. US Direct Hire (USDH)	507	505	505	54,810	526	231	1,583	2,340	57,150	19,216	76,366	108,535	113,168	151,220	4.3%	35.1%
D1a. Senior Executive Schedule	1	1	1	201					201	74	275	201,000	201,000	275,000		36.8%
D1b. General Schedule	501	500	500	54,304	526	231	1,564	2,321	56,625	19,015	75,640	108,608	113,250	151,280	4.3%	35.0%
D1c. Special Schedule																
D1d. Wage System	5	4	4	305			19	19	324	127	451	76,250	81,000	112,750	6.2%	41.6%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	30	30	30	861					861		861	28,700	28,700	28,700		
D3. Total Direct Hire	537	535	535	55,671	526	231	1,583	2,340	58,011	19,216	77,227	104,058	108,432	144,350	4.3%	35.1%
D4. Indirect Hire Foreign Nationals (IHFN)	40	40	40	1,785					1,785		1,785	44,625	44,625	44,625		
Subtotal - Direct Funded (excludes OC 13)	577	575	575	57,456	526	231	1,583	2,340	59,796	19,216	79,012	99,923	103,993	137,412	4.3%	35.1%
D5. Other Object Class 13 Benefits										263	263					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										263	263					
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																
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 Funded Personnel (includes OC 13)	577	575	575	57,456	526	231	1,583	2,340	59,796	19,479	79,275	99,923	103,993	137,870	4.3%	35.5%
T1. US Direct Hire (USDH)	507	505	505	54,810	526	231	1,583	2,340	57,150	19,216	76,366	108,535	113,168	151,220	4.3%	35.1%
T1a. Senior Executive Schedule	1	1	1	201					201	74	275	201,000	201,000	275,000		36.8%
T1b. General Schedule	501	500	500	54,304	526	231	1,564	2,321	56,625	19,015	75,640	108,608	113,250	151,280	4.3%	35.0%
T1c. Special Schedule																
T1d. Wage System	5	4	4	305			19	19	324	127	451	76,250	81,000	112,750	6.2%	41.6%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	30	30	30	861					861		861	28,700	28,700	28,700		
T3. Total Direct Hire	537	535	535	55,671	526	231	1,583	2,340	58,011	19,216	77,227	104,058	108,432	144,350	4.3%	35.1%
T4. Indirect Hire Foreign Nationals (IHFN)	40	40	40	1,785					1,785		1,785	44,625	44,625	44,625		
Subtotal - Total Funded (excludes OC 13)	577	575	575	57,456	526	231	1,583	2,340	59,796	19,216	79,012	99,923	103,993	137,412	4.3%	35.1%
T5. Other Object Class 13 Benefits										263	263					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										263	263					
T5d. Foreign National Separation Liability Accrual																

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(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	12,314	12,492	11,242	780,678	935	746	130,598	132,279	912,957	506,641	1,419,598	69,449	81,217	126,288	17.1%	65.4%
D1. US Direct Hire (USDH)	12,073	12,243	10,993	773,674	935	746	130,598	132,279	905,953	506,174	1,412,127	70,385	82,419	128,469	17.1%	65.4%
D1a. Senior Executive Schedule	6	6	6	1,091			102	102	1,193	441	1,634	181,833	198,833	272,333	9.3%	40.4%
D1b. General Schedule	3,517	3,437	2,742	146,547	602	46	45,369	46,017	192,564	78,532	271,096	53,445	70,228	98,868	31.4%	53.6%
D1c. Special Schedule	8,240	8,493	7,969	615,829	28	700	82,008	82,736	698,565	422,524	1,121,089	77,278	87,660	140,681	13.4%	68.6%
D1d. Wage System	308	305	275	10,071	305		3,119	3,424	13,495	4,668	18,163	36,622	49,073	66,047	34.0%	46.4%
D1e. Highly Qualified Experts	2	2	1	136					136	9	145					6.6%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	66	77	77	1,535					1,535	467	2,002	19,935	19,935	26,000		30.4%
D3. Total Direct Hire	12,139	12,320	11,070	775,209	935	746	130,598	132,279	907,488	506,641	1,414,129	70,034	81,985	127,756	17.1%	65.4%
D4. Indirect Hire Foreign Nationals (IHFN)	175	172	172	5,469					5,469		5,469	31,797	31,797	31,797		
Subtotal - Direct Funded (excludes OC 13)	12,314	12,492	11,242	780,678	935	746	130,598	132,279	912,957	506,641	1,419,598	69,449	81,217	126,288	17.1%	65.4%
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																
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 Funded Personnel (includes OC 13)	12,314	12,492	11,242	780,678	935	746	130,598	132,279	912,957	506,641	1,419,598	69,449	81,217	126,288	17.1%	65.4%
T1. US Direct Hire (USDH)	12,073	12,243	10,993	773,674	935	746	130,598	132,279	905,953	506,174	1,412,127	70,385	82,419	128,469	17.1%	65.4%
T1a. Senior Executive Schedule	6	6	6	1,091			102	102	1,193	441	1,634	181,833	198,833	272,333	9.3%	40.4%
T1b. General Schedule	3,517	3,437	2,742	146,547	602	46	45,369	46,017	192,564	78,532	271,096	53,445	70,228	98,868	31.4%	53.6%
T1c. Special Schedule	8,240	8,493	7,969	615,829	28	700	82,008	82,736	698,565	422,524	1,121,089	77,278	87,660	140,681	13.4%	68.6%
T1d. Wage System	308	305	275	10,071	305		3,119	3,424	13,495	4,668	18,163	36,622	49,073	66,047	34.0%	46.4%
T1e. Highly Qualified Experts	2	2	1	136					136	9	145					6.6%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	66	77	77	1,535					1,535	467	2,002	19,935	19,935	26,000		30.4%
T3. Total Direct Hire	12,139	12,320	11,070	775,209	935	746	130,598	132,279	907,488	506,641	1,414,129	70,034	81,985	127,756	17.1%	65.4%
T4. Indirect Hire Foreign Nationals (IHFN)	175	172	172	5,469					5,469		5,469	31,797	31,797	31,797		
Subtotal - Total Funded (excludes OC 13)	12,314	12,492	11,242	780,678	935	746	130,598	132,279	912,957	506,641	1,419,598	69,449	81,217	126,288	17.1%	65.4%
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																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	12,492	12,632	11,979	820,566	1,044	924	141,069	143,037	963,603	530,848	1,494,451	68,518	80,461	124,787	17.6%	65.1%
D1. US Direct Hire (USDH)	12,243	12,386	11,733	813,388	1,044	924	141,069	143,037	956,425	530,390	1,486,815	69,343	81,537	126,753	17.6%	65.2%
D1a. Senior Executive Schedule	6	6	6	1,131			107	107	1,238	440	1,678	188,500	206,333	279,667	9.5%	38.9%
D1b. General Schedule	3,437	3,508	3,156	174,954	698	57	52,029	52,784	227,738	89,613	317,351	55,453	72,183	100,587	30.2%	51.2%
D1c. Special Schedule	8,493	8,566	8,269	625,478	18	867	85,827	86,712	712,190	435,126	1,147,316	75,641	86,128	138,749	13.9%	69.6%
D1d. Wage System	305	306	301	11,684	328		3,106	3,434	15,118	5,202	20,320	38,817	50,226	67,508	29.4%	44.5%
D1e. Highly Qualified Experts	2	0	1	141			0	0	141	9	150	-141,000	-141,000	-150,000		6.3%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	77	73	73	1,500		0		0	1,500	458	1,958	20,548	20,548	26,822		30.5%
D3. Total Direct Hire	12,320	12,459	11,806	814,888	1,044	924	141,069	143,037	957,925	530,848	1,488,773	69,041	81,159	126,135	17.6%	65.1%
D4. Indirect Hire Foreign Nationals (IHFN)	172	173	173	5,678					5,678		5,678	32,821	32,821	32,821		
Subtotal - Direct Funded (excludes OC 13)	12,492	12,632	11,979	820,566	1,044	924	141,069	143,037	963,603	530,848	1,494,451	68,518	80,461	124,787	17.6%	65.1%
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)																
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 Funded Personnel (includes OC 13)	12,492	12,632	11,979	820,566	1,044	924	141,069	143,037	963,603	530,848	1,494,451	68,518	80,461	124,787	17.6%	65.1%
T1. US Direct Hire (USDH)	12,243	12,386	11,733	813,388	1,044	924	141,069	143,037	956,425	530,390	1,486,815	69,343	81,537	126,753	17.6%	65.2%
T1a. Senior Executive Schedule	6	6	6	1,131			107	107	1,238	440	1,678	188,500	206,333	279,667	9.5%	38.9%
T1b. General Schedule	3,437	3,508	3,156	174,954	698	57	52,029	52,784	227,738	89,613	317,351	55,453	72,183	100,587	30.2%	51.2%
T1c. Special Schedule	8,493	8,566	8,269	625,478	18	867	85,827	86,712	712,190	435,126	1,147,316	75,641	86,128	138,749	13.9%	69.6%
T1d. Wage System	305	306	301	11,684	328		3,106	3,434	15,118	5,202	20,320	38,817	50,226	67,508	29.4%	44.5%
T1e. Highly Qualified Experts	2	0	1	141			0	0	141	9	150	-141,000	-141,000	-150,000		6.3%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	77	73	73	1,500		0		0	1,500	458	1,958	20,548	20,548	26,822		30.5%
T3. Total Direct Hire	12,320	12,459	11,806	814,888	1,044	924	141,069	143,037	957,925	530,848	1,488,773	69,041	81,159	126,135	17.6%	65.1%
T4. Indirect Hire Foreign Nationals (IHFN)	172	173	173	5,678					5,678		5,678	32,821	32,821	32,821		
Subtotal - Total Funded (excludes OC 13)	12,492	12,632	11,979	820,566	1,044	924	141,069	143,037	963,603	530,848	1,494,451	68,518	80,461	124,787	17.6%	65.1%
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																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	Total	n	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	12,632	12,504	11,980	869,216	1,099	973	148,738	150,810	1,020,026	561,414	1,581,440	72,556	85,144	132,007	17.5%	65.0%
D1. US Direct Hire (USDH)	12,386	12,258	11,734	861,647	1,099	973	148,738	150,810	1,012,457	560,931	1,573,388	73,432	86,284	134,088	17.5%	65.1%
D1a. Senior Executive Schedule	6	6	6	1,193			112	112	1,305	463	1,768	198,833	217,500	294,667	9.4%	38.8%
D1b. General Schedule	3,508	3,508	3,157	184,628	734	60	54,863	55,657	240,285	94,552	334,837	58,482	76,112	106,062	30.1%	51.2%
D1c. Special Schedule	8,566	8,438	8,269	663,364	19	913	90,488	91,420	754,784	460,424	1,215,208	80,223	91,279	146,959	13.8%	69.4%
D1d. Wage System	306	306	301	12,313	346		3,275	3,621	15,934	5,483	21,417	40,907	52,937	71,153	29.4%	44.5%
D1e. Highly Qualified Experts	0		1	149			0	0	149	9	158	149,000	149,000	158,000		6.0%
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	73	73	73	1,582					1,582	483	2,065	21,671	21,671	28,288		30.5%
D3. Total Direct Hire	12,459	12,331	11,807	863,229	1,099	973	148,738	150,810	1,014,039	561,414	1,575,453	73,112	85,885	133,434	17.5%	65.0%
D4. Indirect Hire Foreign Nationals (IHFN)	173	173	173	5,987					5,987		5,987	34,607	34,607	34,607		
Subtotal - Direct Funded (excludes OC 13)	12,632	12,504	11,980	869,216	1,099	973	148,738	150,810	1,020,026	561,414	1,581,440	72,556	85,144	132,007	17.5%	65.0%
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)																
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 Funded Personnel (includes OC 13)	12,632	12,504	11,980	869,216	1,099	973	148,738	150,810	1,020,026	561,414	1,581,440	72,556	85,144	132,007	17.5%	65.0%
T1. US Direct Hire (USDH)	12,386	12,258	11,734	861,647	1,099	973	148,738	150,810	1,012,457	560,931	1,573,388	73,432	86,284	134,088	17.5%	65.1%
T1a. Senior Executive Schedule	6	6	6	1,193			112	112	1,305	463	1,768	198,833	217,500	294,667	9.4%	38.8%
T1b. General Schedule	3,508	3,508	3,157	184,628	734	60	54,863	55,657	240,285	94,552	334,837	58,482	76,112	106,062	30.1%	51.2%
T1c. Special Schedule	8,566	8,438	8,269	663,364	19	913	90,488	91,420	754,784	460,424	1,215,208	80,223	91,279	146,959	13.8%	69.4%
T1d. Wage System	306	306	301	12,313	346		3,275	3,621	15,934	5,483	21,417	40,907	52,937	71,153	29.4%	44.5%
T1e. Highly Qualified Experts	0		1	149			0	0	149	9	158	149,000	149,000	158,000		6.0%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	73	73	73	1,582					1,582	483	2,065	21,671	21,671	28,288		30.5%
T3. Total Direct Hire	12,459	12,331	11,807	863,229	1,099	973	148,738	150,810	1,014,039	561,414	1,575,453	73,112	85,885	133,434	17.5%	65.0%
T4. Indirect Hire Foreign Nationals (IHFN)	173	173	173	5,987					5,987		5,987	34,607	34,607	34,607		
Subtotal - Total Funded (excludes OC 13)	12,632	12,504	11,980	869,216	1,099	973	148,738	150,810	1,020,026	561,414	1,581,440	72,556	85,144	132,007	17.5%	65.0%
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Defense POW/MIA Accounting Agency

FY 2022

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	314	305	303	33,030			1,417	1,417	34,447	13,509	47,956	110,839	115,594	160,926	-39.4%	42.3%
D1. US Direct Hire (USDH)	292	283	281	31,917			1,417	1,417	33,334	13,509	46,843	115,641	120,775	169,721	-39.4%	42.3%
D1a. Senior Executive Schedule	2	2	2	355					355	120	475	177,500	177,500	237,500		33.8%
D1b. General Schedule	289	281	279	31,518			1,417	1,417	32,935	13,374	46,309	115,029	120,201	169,011	-39.4%	42.4%
D1c. Special Schedule	1	0	0	44					44	15	59					34.1%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	292	283	281	31,917			1,417	1,417	33,334	13,509	46,843	115,641	120,775	169,721	-39.4%	42.3%
D4. Indirect Hire Foreign Nationals (IHFN)	22	22	22	1,113					1,113		1,113	50,591	50,591	50,591		
Subtotal - Direct Funded (excludes OC 13)	314	305	303	33,030			1,417	1,417	34,447	13,509	47,956	110,839	115,594	160,926	-39.4%	42.3%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)				0				0	0	0	0					
R1. US Direct Hire (USDH)				0				0	0	0	0					
R1a. Senior Executive Schedule																
R1b. General Schedule				0				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				0				0	0	0	0					
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)				0				0	0	0	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 Funded Personnel (includes OC 13)	314	305	303	33,030			1,417	1,417	34,447	13,509	47,956	110,839	115,594	160,926	-37.9%	42.3%
T1. US Direct Hire (USDH)	292	283	281	31,917			1,417	1,417	33,334	13,509	46,843	115,641	120,775	169,721	-37.9%	42.3%
T1a. Senior Executive Schedule	2	2	2	355					355	120	475	177,500	177,500	237,500		33.8%
T1b. General Schedule	289	281	279	31,518			1,417	1,417	32,935	13,374	46,309	115,029	120,201	169,011	-37.9%	42.4%
T1c. Special Schedule	1	0	0	44					44	15	59					34.1%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	292	283	281	31,917			1,417	1,417	33,334	13,509	46,843	115,641	120,775	169,721	-37.9%	42.3%
T4. Indirect Hire Foreign Nationals (IHFN)	22	22	22	1,113					1,113		1,113	50,591	50,591	50,591		
Subtotal - Total Funded (excludes OC 13)	314	305	303	33,030			1,417	1,417	34,447	13,509	47,956	110,839	115,594	160,926	-37.9%	42.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Defense POW/MIA Accounting Agency

FY 2023

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	305	334	324	39,742					39,742	14,522	54,264	131,596	131,596	179,682		36.5%
D1. US Direct Hire (USDH)	283	312	302	39,742					39,742	14,522	54,264	131,596	131,596	179,682		36.5%
D1a. Senior Executive Schedule	2	2	2	355					355	120	475	177,500	177,500	237,500		33.8%
D1b. General Schedule	281	310	300	39,387					39,387	14,402	53,789	131,290	131,290	179,297		36.6%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	283	312	302	39,742					39,742	14,522	54,264	131,596	131,596	179,682		36.5%
D4. Indirect Hire Foreign Nationals (IHFN)	22	22	22													
Subtotal - Direct Funded (excludes OC 13)	305	334	324	39,742					39,742	14,522	54,264	131,596	131,596	179,682		36.5%
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)				150					150	100	250					66.7%
R1. US Direct Hire (USDH)				150					150	100	250					66.7%
R1a. Senior Executive Schedule																
R1b. General Schedule				150					150	100	250					66.7%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire				150					150	100	250					66.7%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)				150					150	100	250					66.7%
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 Funded Personnel (includes OC 13)	305	334	324	39,892					39,892	14,622	54,514	132,093	132,093	180,510		36.7%
T1. US Direct Hire (USDH)	283	312	302	39,892					39,892	14,622	54,514	132,093	132,093	180,510		36.7%
T1a. Senior Executive Schedule	2	2	2	355					355	120	475	177,500	177,500	237,500		33.8%
T1b. General Schedule	281	310	300	39,537					39,537	14,502	54,039	131,790	131,790	180,130		36.7%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	283	312	302	39,892					39,892	14,622	54,514	132,093	132,093	180,510		36.7%
T4. Indirect Hire Foreign Nationals (IHFN)	22	22	22													
Subtotal - Total Funded (excludes OC 13)	305	334	324	39,892					39,892	14,622	54,514	132,093	132,093	180,510		36.7%
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																

Department of Defense
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Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Defense POW/MIA Accounting Agency
FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	n	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Comp	Total	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	322	334	329	42,343			0	0	42,343	15,226	57,569	128,702	128,702	174,982		37.3%
D1. US Direct Hire (USDH)	300	312	307	41,043			0	0	41,043	15,226	56,269	133,691	133,691	183,287		37.3%
D1a. Senior Executive Schedule	3	3	3	600			0	0	600	150	750	200,000	200,000	250,000		37.5%
D1b. General Schedule	297	309	304	40,443			0	0	40,443	15,076	55,519	133,036	133,036	182,628		37.3%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	300	312	307	41,043			0	0	41,043	15,226	56,269	133,691	133,691	183,287		37.3%
D4. Indirect Hire Foreign Nationals (IHFN)	22	22	22	1,300					1,300		1,300	59,091	59,091	59,091		
Subtotal - Direct Funded (excludes OC 13)	322	334	329	42,343			0	0	42,343	15,226	57,569	128,702	128,702	174,982		37.3%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)				150					150	100	250					66.7%
R1. US Direct Hire (USDH)				150					150	100	250					66.7%
R1a. Senior Executive Schedule																
R1b. General Schedule				150					150	100	250					66.7%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire				150					150	100	250					66.7%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)				150					150	100	250					66.7%
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 Funded Personnel (includes OC 13)	322	334	329	42,493			0	0	42,493	15,326	57,819	129,158	129,158	175,742		37.4%
T1. US Direct Hire (USDH)	300	312	307	41,193			0	0	41,193	15,326	56,519	134,179	134,179	184,101		37.4%
T1a. Senior Executive Schedule	3	3	3	600			0	0	600	150	750	200,000	200,000	250,000		37.5%
T1b. General Schedule	297	309	304	40,593			0	0	40,593	15,176	55,769	133,530	133,530	183,451		37.4%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	300	312	307	41,193			0	0	41,193	15,326	56,519	134,179	134,179	184,101		37.4%
T4. Indirect Hire Foreign Nationals (IHFN)	22	22	22	1,300					1,300		1,300	59,091	59,091	59,091		
Subtotal - Total Funded (excludes OC 13)	322	334	329	42,493			0	0	42,493	15,326	57,819	129,158	129,158	175,742		37.4%
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																

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Operation and Maintenance, Defense-Wide

Defense Security Cooperation Agency

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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	900	897	937	106,173	275	158	3,214	3,647	109,820	41,406	151,226	113,312	117,204	161,394	3.6%	40.4%
D1. US Direct Hire (USDH)	870	867	907	102,487	275	158	3,214	3,647	106,134	41,406	147,540	112,996	117,017	162,668	3.6%	40.4%
D1a. Senior Executive Schedule																
D1b. General Schedule	559	542	537	57,499	201	111	2,543	2,855	60,354	24,527	84,881	107,074	112,391	158,065	5.0%	42.7%
D1c. Special Schedule	311	325	370	44,988	74	47	671	792	45,780	16,879	62,659	121,589	123,730	169,349	1.8%	37.5%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	30	30	30	3,686					3,686		3,686	122,867	122,867	122,867		
D3. Total Direct Hire	900	897	937	106,173	275	158	3,214	3,647	109,820	41,406	151,226	113,312	117,204	161,394	3.6%	40.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	900	897	937	106,173	275	158	3,214	3,647	109,820	41,406	151,226	113,312	117,204	161,394	3.6%	40.4%
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)	35	40	28	3,003	41	14	73	128	3,131	981	4,112	107,250	111,821	146,857	4.3%	32.7%
R1. US Direct Hire (USDH)	35	40	28	3,003	41	14	73	128	3,131	981	4,112	107,250	111,821	146,857	4.3%	32.7%
R1a. Senior Executive Schedule																
R1b. General Schedule																
R1c. Special Schedule	35	40	28	3,003	41	14	73	128	3,131	981	4,112	107,250	111,821	146,857	4.3%	32.7%
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	35	40	28	3,003	41	14	73	128	3,131	981	4,112	107,250	111,821	146,857	4.3%	32.7%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	35	40	28	3,003	41	14	73	128	3,131	981	4,112	107,250	111,821	146,857	4.3%	32.7%
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 Funded Personnel (includes OC 13)	935	937	965	109,176	316	172	3,287	3,775	112,951	42,387	155,338	113,136	117,048	160,972	3.6%	40.2%
T1. US Direct Hire (USDH)	905	907	935	105,490	316	172	3,287	3,775	109,265	42,387	151,652	112,824	116,861	162,195	3.6%	40.2%
T1a. Senior Executive Schedule																
T1b. General Schedule	559	542	537	57,499	201	111	2,543	2,855	60,354	24,527	84,881	107,074	112,391	158,065	5.0%	42.7%
T1c. Special Schedule	346	365	398	47,991	115	61	744	920	48,911	17,860	66,771	120,580	122,892	167,766	1.9%	37.2%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	30	30	30	3,686					3,686		3,686	122,867	122,867	122,867		
T3. Total Direct Hire	935	937	965	109,176	316	172	3,287	3,775	112,951	42,387	155,338	113,136	117,048	160,972	3.6%	40.2%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	935	937	965	109,176	316	172	3,287	3,775	112,951	42,387	155,338	113,136	117,048	160,972	3.6%	40.2%
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																

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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	459	484	484	60,675	174	94	2,130	2,398	63,073	21,168	84,241	125,362	130,316	174,052	4.1%	36.0%
D1. US Direct Hire (USDH)	444	469	469	58,760	174	94	2,130	2,398	61,158	21,168	82,326	125,288	130,401	175,535	4.1%	36.0%
D1a. Senior Executive Schedule																
D1b. General Schedule	271	283	283	35,712	106	57	1,294	1,457	37,169	12,866	50,035	126,191	131,339	176,802	4.1%	36.0%
D1c. Special Schedule	173	186	186	23,048	68	37	836	941	23,989	8,302	32,291	123,914	128,973	173,608	4.1%	36.0%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	15	15	15	1,915					1,915		1,915	127,667	127,667	127,667		
D3. Total Direct Hire	459	484	484	60,675	174	94	2,130	2,398	63,073	21,168	84,241	125,362	130,316	174,052	4.1%	36.0%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	459	484	484	60,675	174	94	2,130	2,398	63,073	21,168	84,241	125,362	130,316	174,052	4.1%	36.0%
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)	13	13	13	911	16	5	21	42	953	344	1,297	70,077	73,308	99,769	4.6%	37.8%
R1. US Direct Hire (USDH)	13	13	13	911	16	5	21	42	953	344	1,297	70,077	73,308	99,769	4.6%	37.8%
R1a. Senior Executive Schedule																
R1b. General Schedule																
R1c. Special Schedule	13	13	13	911	16	5	21	42	953	344	1,297	70,077	73,308	99,769	4.6%	37.8%
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	13	13	13	911	16	5	21	42	953	344	1,297	70,077	73,308	99,769	4.6%	37.8%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	13	13	13	911	16	5	21	42	953	344	1,297	70,077	73,308	99,769	4.6%	37.8%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	472	497	497	61,586	190	99	2,151	2,440	64,026	21,512	85,538	123,915	128,825	172,109	4.1%	36.1%
T1. US Direct Hire (USDH)	457	482	482	59,671	190	99	2,151	2,440	62,111	21,512	83,623	123,799	128,861	173,492	4.1%	36.1%
T1a. Senior Executive Schedule																
T1b. General Schedule	271	283	283	35,712	106	57	1,294	1,457	37,169	12,866	50,035	126,191	131,339	176,802	4.1%	36.0%
T1c. Special Schedule	186	199	199	23,959	84	42	857	983	24,942	8,646	33,588	120,397	125,337	168,784	4.1%	36.1%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	15	15	15	1,915					1,915		1,915	127,667	127,667	127,667		
T3. Total Direct Hire	472	497	497	61,586	190	99	2,151	2,440	64,026	21,512	85,538	123,915	128,825	172,109	4.1%	36.1%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	472	497	497	61,586	190	99	2,151	2,440	64,026	21,512	85,538	123,915	128,825	172,109	4.1%	36.1%
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																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	m	n	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	469	530	530	68,134	195	101	2,356	2,652	70,786	23,445	94,231	128,555	133,558	177,794	3.9%	34.4%
D1. US Direct Hire (USDH)	469	530	530	68,134	195	101	2,356	2,652	70,786	23,445	94,231	128,555	133,558	177,794	3.9%	34.4%
D1a. Senior Executive Schedule																
D1b. General Schedule	283	307	307	42,112	113	59	1,366	1,538	43,650	13,733	57,383	137,173	142,182	186,915	3.7%	32.6%
D1c. Special Schedule	186	223	223	26,022	82	42	990	1,114	27,136	9,712	36,848	116,691	121,686	165,238	4.3%	37.3%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	469	530	530	68,134	195	101	2,356	2,652	70,786	23,445	94,231	128,555	133,558	177,794	3.9%	34.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	469	530	530	68,134	195	101	2,356	2,652	70,786	23,445	94,231	128,555	133,558	177,794	3.9%	34.4%
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																
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 Funded Personnel (includes OC 13)	469	530	530	68,134	195	101	2,356	2,652	70,786	23,445	94,231	128,555	133,558	177,794	3.9%	34.4%
T1. US Direct Hire (USDH)	469	530	530	68,134	195	101	2,356	2,652	70,786	23,445	94,231	128,555	133,558	177,794	3.9%	34.4%
T1a. Senior Executive Schedule																
T1b. General Schedule	283	307	307	42,112	113	59	1,366	1,538	43,650	13,733	57,383	137,173	142,182	186,915	3.7%	32.6%
T1c. Special Schedule	186	223	223	26,022	82	42	990	1,114	27,136	9,712	36,848	116,691	121,686	165,238	4.3%	37.3%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	469	530	530	68,134	195	101	2,356	2,652	70,786	23,445	94,231	128,555	133,558	177,794	3.9%	34.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	469	530	530	68,134	195	101	2,356	2,652	70,786	23,445	94,231	128,555	133,558	177,794	3.9%	34.4%
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																

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,252	1,234	1,218	160,155	336	282	5,102	5,720	165,875	58,505	224,380	131,490	136,186	184,220	3.6%	36.5%
D1. US Direct Hire (USDH)	1,252	1,234	1,218	160,155	336	282	5,102	5,720	165,875	58,442	224,317	131,490	136,186	184,168	3.6%	36.5%
D1a. Senior Executive Schedule	12	13	13	2,362			216	216	2,578	772	3,350	181,692	198,308	257,692	9.1%	32.7%
D1b. General Schedule	1,240	1,221	1,205	157,793	336	282	4,886	5,504	163,297	57,670	220,967	130,949	135,516	183,375	3.5%	36.5%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,252	1,234	1,218	160,155	336	282	5,102	5,720	165,875	58,442	224,317	131,490	136,186	184,168	3.6%	36.5%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,252	1,234	1,218	160,155	336	282	5,102	5,720	165,875	58,442	224,317	131,490	136,186	184,168	3.6%	36.5%
D5. Other Object Class 13 Benefits										63	63					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										63	63					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	118	116	123	17,176	2	4	466	472	17,648	5,932	23,580	139,642	143,480	191,707	2.7%	34.5%
R1. US Direct Hire (USDH)	118	116	123	17,176	2	4	466	472	17,648	5,932	23,580	139,642	143,480	191,707	2.7%	34.5%
R1a. Senior Executive Schedule	1	1	1	195			23	23	218	70	288	195,000	218,000	288,000	11.8%	35.9%
R1b. General Schedule	117	115	122	16,981	2	4	443	449	17,430	5,862	23,292	139,189	142,869	190,918	2.6%	34.5%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	118	116	123	17,176	2	4	466	472	17,648	5,932	23,580	139,642	143,480	191,707	2.7%	34.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	118	116	123	17,176	2	4	466	472	17,648	5,932	23,580	139,642	143,480	191,707	2.7%	34.5%
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																
Total Funded Personnel (includes OC 13)	1,370	1,350	1,341	177,331	338	286	5,568	6,192	183,523	64,437	247,960	132,238	136,855	184,907	3.5%	36.3%
T1. US Direct Hire (USDH)	1,370	1,350	1,341	177,331	338	286	5,568	6,192	183,523	64,374	247,897	132,238	136,855	184,860	3.5%	36.3%
T1a. Senior Executive Schedule	13	14	14	2,557			239	239	2,796	842	3,638	182,643	199,714	259,857	9.3%	32.9%
T1b. General Schedule	1,357	1,336	1,327	174,774	338	286	5,329	5,953	180,727	63,532	244,259	131,706	136,192	184,069	3.4%	36.4%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,370	1,350	1,341	177,331	338	286	5,568	6,192	183,523	64,374	247,897	132,238	136,855	184,860	3.5%	36.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,370	1,350	1,341	177,331	338	286	5,568	6,192	183,523	64,374	247,897	132,238	136,855	184,860	3.5%	36.3%
T5. Other Object Class 13 Benefits										63	63					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										63	63					
T5d. Foreign National Separation Liability Accrual																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	1,234	1,320	1,280	173,071	202	272	4,869	5,343	178,414	63,870	242,284	135,212	139,386	189,284	3.1%	36.9%
D1. US Direct Hire (USDH)	1,234	1,320	1,280	173,071	202	272	4,869	5,343	178,414	63,870	242,284	135,212	139,386	189,284	3.1%	36.9%
D1a. Senior Executive Schedule	13	16	16	3,278			246	246	3,524	1,033	4,557	204,875	220,250	284,813	7.5%	31.5%
D1b. General Schedule	1,221	1,304	1,264	169,793	202	272	4,623	5,097	174,890	62,837	237,727	134,330	138,362	188,075	3.0%	37.0%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,234	1,320	1,280	173,071	202	272	4,869	5,343	178,414	63,870	242,284	135,212	139,386	189,284	3.1%	36.9%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,234	1,320	1,280	173,071	202	272	4,869	5,343	178,414	63,870	242,284	135,212	139,386	189,284	3.1%	36.9%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	116	138	131	19,251	57	15	511	583	19,834	6,846	26,680	146,954	151,405	203,664	3.0%	35.6%
R1. US Direct Hire (USDH)	116	138	131	19,251	57	15	511	583	19,834	6,846	26,680	146,954	151,405	203,664	3.0%	35.6%
R1a. Senior Executive Schedule	1	1	1	204			15	15	219	72	291	204,000	219,000	291,000	7.4%	35.3%
R1b. General Schedule	115	137	130	19,047	57	15	496	568	19,615	6,774	26,389	146,515	150,885	202,992	3.0%	35.6%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	116	138	131	19,251	57	15	511	583	19,834	6,846	26,680	146,954	151,405	203,664	3.0%	35.6%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	116	138	131	19,251	57	15	511	583	19,834	6,846	26,680	146,954	151,405	203,664	3.0%	35.6%
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 Funded Personnel (includes OC 13)	1,350	1,458	1,411	192,322	259	287	5,380	5,926	198,248	70,716	268,964	136,302	140,502	190,619	3.1%	36.8%
T1. US Direct Hire (USDH)	1,350	1,458	1,411	192,322	259	287	5,380	5,926	198,248	70,716	268,964	136,302	140,502	190,619	3.1%	36.8%
T1a. Senior Executive Schedule	14	17	17	3,482			261	261	3,743	1,105	4,848	204,824	220,176	285,176	7.5%	31.7%
T1b. General Schedule	1,336	1,441	1,394	188,840	259	287	5,119	5,665	194,505	69,611	264,116	135,466	139,530	189,466	3.0%	36.9%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,350	1,458	1,411	192,322	259	287	5,380	5,926	198,248	70,716	268,964	136,302	140,502	190,619	3.1%	36.8%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,350	1,458	1,411	192,322	259	287	5,380	5,926	198,248	70,716	268,964	136,302	140,502	190,619	3.1%	36.8%
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																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	p
														& Benefits		Benefits
Direct Funded Personnel (includes OC 13)	1,320	1,320	1,295	186,904	365	303	5,024	5,692	192,596	68,476	261,072	144,327	148,723	201,600	3.0%	36.6%
D1. US Direct Hire (USDH)	1,320	1,320	1,295	186,904	365	303	5,024	5,692	192,596	68,476	261,072	144,327	148,723	201,600	3.0%	36.6%
D1a. Senior Executive Schedule	16	16	16	3,324			266	266	3,590	1,086	4,676	207,750	224,375	292,250	8.0%	32.7%
D1b. General Schedule	1,304	1,304	1,279	183,580	365	303	4,758	5,426	189,006	67,390	256,396	143,534	147,776	200,466	3.0%	36.7%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,320	1,320	1,295	186,904	365	303	5,024	5,692	192,596	68,476	261,072	144,327	148,723	201,600	3.0%	36.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,320	1,320	1,295	186,904	365	303	5,024	5,692	192,596	68,476	261,072	144,327	148,723	201,600	3.0%	36.6%
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)	138	138	131	19,920	2	4	529	535	20,455	7,138	27,593	152,061	156,145	210,634	2.7%	35.8%
R1. US Direct Hire (USDH)	138	138	131	19,920	2	4	529	535	20,455	7,138	27,593	152,061	156,145	210,634	2.7%	35.8%
R1a. Senior Executive Schedule	1	1	1	214			16	16	230	79	309	214,000	230,000	309,000	7.5%	36.9%
R1b. General Schedule	137	137	130	19,706	2	4	513	519	20,225	7,059	27,284	151,585	155,577	209,877	2.6%	35.8%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	138	138	131	19,920	2	4	529	535	20,455	7,138	27,593	152,061	156,145	210,634	2.7%	35.8%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	138	138	131	19,920	2	4	529	535	20,455	7,138	27,593	152,061	156,145	210,634	2.7%	35.8%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	1,458	1,458	1,426	206,824	367	307	5,553	6,227	213,051	75,614	288,665	145,038	149,405	202,430	3.0%	36.6%
T1. US Direct Hire (USDH)	1,458	1,458	1,426	206,824	367	307	5,553	6,227	213,051	75,614	288,665	145,038	149,405	202,430	3.0%	36.6%
T1a. Senior Executive Schedule	17	17	17	3,538			282	282	3,820	1,165	4,985	208,118	224,706	293,235	8.0%	32.9%
T1b. General Schedule	1,441	1,441	1,409	203,286	367	307	5,271	5,945	209,231	74,449	283,680	144,277	148,496	201,334	2.9%	36.6%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,458	1,458	1,426	206,824	367	307	5,553	6,227	213,051	75,614	288,665	145,038	149,405	202,430	3.0%	36.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,458	1,458	1,426	206,824	367	307	5,553	6,227	213,051	75,614	288,665	145,038	149,405	202,430	3.0%	36.6%
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																

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Defense Technology Security Administration
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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	640	635	642	102,594	38		2,771	2,809	105,403	32,905	138,308	159,804	164,179	215,433	2.7%	32.1%
D1. US Direct Hire (USDH)	640	635	642	102,594	38		2,771	2,809	105,403	32,905	138,308	159,804	164,179	215,433	2.7%	32.1%
D1a. Senior Executive Schedule	11	14	14	2,925			195	195	3,120	886	4,006	208,929	222,857	286,143	6.7%	30.3%
D1b. General Schedule	629	621	628	99,669	38		2,576	2,614	102,283	32,019	134,302	158,709	162,871	213,857	2.6%	32.1%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	640	635	642	102,594	38		2,771	2,809	105,403	32,905	138,308	159,804	164,179	215,433	2.7%	32.1%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	640	635	642	102,594	38		2,771	2,809	105,403	32,905	138,308	159,804	164,179	215,433	2.7%	32.1%
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)	6	6	6	1,118			38	38	1,156	318	1,474	186,333	192,667	245,667	3.4%	28.4%
R1. US Direct Hire (USDH)	6	6	6	1,118			38	38	1,156	318	1,474	186,333	192,667	245,667	3.4%	28.4%
R1a. Senior Executive Schedule																
R1b. General Schedule	6	6	6	1,118			38	38	1,156	318	1,474	186,333	192,667	245,667	3.4%	28.4%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	6	6	6	1,118			38	38	1,156	318	1,474	186,333	192,667	245,667	3.4%	28.4%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	6	6	6	1,118			38	38	1,156	318	1,474	186,333	192,667	245,667	3.4%	28.4%
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 Funded Personnel (includes OC 13)	646	641	648	103,712	38		2,809	2,847	106,559	33,223	139,782	160,049	164,443	215,713	2.7%	32.0%
T1. US Direct Hire (USDH)	646	641	648	103,712	38		2,809	2,847	106,559	33,223	139,782	160,049	164,443	215,713	2.7%	32.0%
T1a. Senior Executive Schedule	11	14	14	2,925			195	195	3,120	886	4,006	208,929	222,857	286,143	6.7%	30.3%
T1b. General Schedule	635	627	634	100,787	38		2,614	2,652	103,439	32,337	135,776	158,970	163,153	214,158	2.6%	32.1%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	646	641	648	103,712	38		2,809	2,847	106,559	33,223	139,782	160,049	164,443	215,713	2.7%	32.0%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	646	641	648	103,712	38		2,809	2,847	106,559	33,223	139,782	160,049	164,443	215,713	2.7%	32.0%
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																

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	397	552	552	96,596	62		2,489	2,551	99,147	23,286	122,433	174,993	179,614	221,799	2.6%	24.1%
D1. US Direct Hire (USDH)	397	552	552	96,596	62		2,489	2,551	99,147	23,286	122,433	174,993	179,614	221,799	2.6%	24.1%
D1a. Senior Executive Schedule	9	8	8	1,862			139	139	2,001	466	2,467	232,750	250,125	308,375	7.5%	25.0%
D1b. General Schedule	388	544	544	94,734	62		2,350	2,412	97,146	22,820	119,966	174,143	178,577	220,526	2.5%	24.1%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	397	552	552	96,596	62		2,489	2,551	99,147	23,286	122,433	174,993	179,614	221,799	2.6%	24.1%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	397	552	552	96,596	62		2,489	2,551	99,147	23,286	122,433	174,993	179,614	221,799	2.6%	24.1%
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)	6	6	6	1,151			39	39	1,190	765	1,955	191,833	198,333	325,833	3.4%	66.5%
R1. US Direct Hire (USDH)	6	6	6	1,151			39	39	1,190	765	1,955	191,833	198,333	325,833	3.4%	66.5%
R1a. Senior Executive Schedule																
R1b. General Schedule	6	6	6	1,151			39	39	1,190	765	1,955	191,833	198,333	325,833	3.4%	66.5%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	6	6	6	1,151			39	39	1,190	765	1,955	191,833	198,333	325,833	3.4%	66.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	6	6	6	1,151			39	39	1,190	765	1,955	191,833	198,333	325,833	3.4%	66.5%
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																
Total Funded Personnel (includes OC 13)	403	558	558	97,747	62		2,528	2,590	100,337	24,051	124,388	175,174	179,815	222,918	2.6%	24.6%
T1. US Direct Hire (USDH)	403	558	558	97,747	62		2,528	2,590	100,337	24,051	124,388	175,174	179,815	222,918	2.6%	24.6%
T1a. Senior Executive Schedule	9	8	8	1,862			139	139	2,001	466	2,467	232,750	250,125	308,375	7.5%	25.0%
T1b. General Schedule	394	550	550	95,885	62		2,389	2,451	98,336	23,585	121,921	174,336	178,793	221,675	2.6%	24.6%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	403	558	558	97,747	62		2,528	2,590	100,337	24,051	124,388	175,174	179,815	222,918	2.6%	24.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	403	558	558	97,747	62		2,528	2,590	100,337	24,051	124,388	175,174	179,815	222,918	2.6%	24.6%
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																

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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	276	276	276	47,098	32		1,251	1,283	48,381	13,469	61,850	170,645	175,293	224,094	2.7%	28.6%
D1. US Direct Hire (USDH)	276	276	276	47,098	32		1,251	1,283	48,381	13,469	61,850	170,645	175,293	224,094	2.7%	28.6%
D1a. Senior Executive Schedule	4	4	4	926			68	68	994	238	1,232	231,500	248,500	308,000	7.3%	25.7%
D1b. General Schedule	272	272	272	46,172	32		1,183	1,215	47,387	13,231	60,618	169,750	174,217	222,860	2.6%	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	276	276	276	47,098	32		1,251	1,283	48,381	13,469	61,850	170,645	175,293	224,094	2.7%	28.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	276	276	276	47,098	32		1,251	1,283	48,381	13,469	61,850	170,645	175,293	224,094	2.7%	28.6%
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)	3	3	3	596			20	20	616	170	786	198,667	205,333	262,000	3.4%	28.5%
R1. US Direct Hire (USDH)	3	3	3	596			20	20	616	170	786	198,667	205,333	262,000	3.4%	28.5%
R1a. Senior Executive Schedule																
R1b. General Schedule	3	3	3	596			20	20	616	170	786	198,667	205,333	262,000	3.4%	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	3	3	3	596			20	20	616	170	786	198,667	205,333	262,000	3.4%	28.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	3	3	3	596			20	20	616	170	786	198,667	205,333	262,000	3.4%	28.5%
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																
Total Funded Personnel (includes OC 13)	279	279	279	47,694	32		1,271	1,303	48,997	13,639	62,636	170,946	175,616	224,502	2.7%	28.6%
T1. US Direct Hire (USDH)	279	279	279	47,694	32		1,271	1,303	48,997	13,639	62,636	170,946	175,616	224,502	2.7%	28.6%
T1a. Senior Executive Schedule	4	4	4	926			68	68	994	238	1,232	231,500	248,500	308,000	7.3%	25.7%
T1b. General Schedule	275	275	275	46,768	32		1,203	1,235	48,003	13,401	61,404	170,065	174,556	223,287	2.6%	28.7%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	279	279	279	47,694	32		1,271	1,303	48,997	13,639	62,636	170,946	175,616	224,502	2.7%	28.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	279	279	279	47,694	32		1,271	1,303	48,997	13,639	62,636	170,946	175,616	224,502	2.7%	28.6%
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																

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Office of Economic Adjustment

FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Comp	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	39	39														
D1. US Direct Hire (USDH)	39	39														
D1a. Senior Executive Schedule	1	1														
D1b. General Schedule	38	38														
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														
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	39	39														
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																
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 Funded Personnel (includes OC 13)	39	39														
T1. US Direct Hire (USDH)	39	39														
T1a. Senior Executive Schedule	1	1														
T1b. General Schedule	38	38														
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	39	39														
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	39	39														
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																

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Operation and Maintenance, Defense-Wide

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FY 2023

(\$ in Thousands)

<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>Rates</u>	<u>h/d</u>	<u>j/d</u>
Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% 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)

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
- 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 Funded Personnel (includes OC 13)

T1. US Direct Hire (USDH)

- T1a. Senior Executive Schedule
- T1b. General Schedule
- T1c. Special Schedule
- T1d. Wage System
- T1e. Highly Qualified Experts
- T1f. Other

T2. Direct Hire Program Foreign Nationals (DHFN)

T3. Total Direct Hire

T4. Indirect Hire Foreign Nationals (IHFN)

Subtotal - Total Funded (excludes OC 13)

T5. Other Object Class 13 Benefits

- T5a. USDH - Benefits for Former Employees
- T5b. DHFN - Benefits for Former Employees
- T5c. Voluntary Separation Incentive Pay (VSIP)
- T5d. Foreign National Separation Liability Accrual

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Office of Economic Adjustment

FY 2024

(\$ in Thousands)

a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% 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)

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
- 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 Funded Personnel (includes OC 13)

T1. US Direct Hire (USDH)

- T1a. Senior Executive Schedule
- T1b. General Schedule
- T1c. Special Schedule
- T1d. Wage System
- T1e. Highly Qualified Experts
- T1f. Other

T2. Direct Hire Program Foreign Nationals (DHFN)

T3. Total Direct Hire

T4. Indirect Hire Foreign Nationals (IHFN)

Subtotal - Total Funded (excludes OC 13)

T5. Other Object Class 13 Benefits

- T5a. USDH - Benefits for Former Employees
- T5b. DHFN - Benefits for Former Employees
- T5c. Voluntary Separation Incentive Pay (VSIP)
- T5d. Foreign National Separation Liability Accrual

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Office of Local Defense Community Cooperation

	FY 2022 (\$ in Thousands)														Rates		h/d % BC Variables	j/d % BC Benefits
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	k/c n Comp & Benefits				
Direct Funded Personnel (includes OC 13)	206	206	56	7,604			142	142	7,746	2,699	10,445	138,255	138,321	186,518	1.9%	35.5%		
D1. US Direct Hire (USDH)	206	206	56	7,604			142	142	7,746	2,699	10,445	138,255	138,321	186,518	1.9%	35.5%		
D1a. Senior Executive Schedule	4	4	1	162			22	22	184	67	251		184,000	251,000	13.6%	41.4%		
D1b. General Schedule	202	202	55	7,442			120	120	7,562	2,632	10,194	135,309	137,491	185,345	1.6%	35.4%		
D1c. Special Schedule																		
D1d. Wage System																		
D1e. Highly Qualified Experts																		
D1f. Other																		
D2. Direct Hire Program Foreign Nationals (DHFN)																		
D3. Total Direct Hire	206	206	56	7,604			142	142	7,746	2,699	10,445	138,255	138,321	186,518	1.9%	35.5%		
D4. Indirect Hire Foreign Nationals (IHFN)																		
Subtotal - Direct Funded (excludes OC 13)	206	206	56	7,604			142	142	7,746	2,699	10,445	138,255	138,321	186,518	1.9%	35.5%		
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																		
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 Funded Personnel (includes OC 13)	206	206	56	7,604			142	142	7,746	2,699	10,445	138,255	138,321	186,518	1.9%	35.5%		
T1. US Direct Hire (USDH)	206	206	56	7,604			142	142	7,746	2,699	10,445	138,255	138,321	186,518	1.9%	35.5%		
T1a. Senior Executive Schedule	4	4	1	162			22	22	184	67	251		184,000	251,000	13.6%	41.4%		
T1b. General Schedule	202	202	55	7,442			120	120	7,562	2,632	10,194	135,309	137,491	185,345	1.6%	35.4%		
T1c. Special Schedule																		
T1d. Wage System																		
T1e. Highly Qualified Experts																		
T1f. Other																		
T2. Direct Hire Program Foreign Nationals (DHFN)																		
T3. Total Direct Hire	206	206	56	7,604			142	142	7,746	2,699	10,445	138,255	138,321	186,518	1.9%	35.5%		
T4. Indirect Hire Foreign Nationals (IHFN)																		
Subtotal - Total Funded (excludes OC 13)	206	206	56	7,604			142	142	7,746	2,699	10,445	138,255	138,321	186,518	1.9%	35.5%		
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																		

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Office of Local Defense Community Cooperation

FY 2023

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Basic	Total	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	137	167	167	7,788			146	146	7,934	2,764	10,698	46,635	47,509	64,060	1.9%	35.5%
D1. US Direct Hire (USDH)	137	167	167	7,788			146	146	7,934	2,764	10,698	46,635	47,509	64,060	1.9%	35.5%
D1a. Senior Executive Schedule	1	1	1	165			23	23	188	68	256	165,000	188,000	256,000	13.9%	41.2%
D1b. General Schedule	136	166	166	7,623			123	123	7,746	2,696	10,442	45,922	46,663	62,904	1.6%	35.4%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	137	167	167	7,788			146	146	7,934	2,764	10,698	46,635	47,509	64,060	1.9%	35.5%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	137	167	167	7,788			146	146	7,934	2,764	10,698	46,635	47,509	64,060	1.9%	35.5%
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																
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 Funded Personnel (includes OC 13)	137	167	167	7,788			146	146	7,934	2,764	10,698	46,635	47,509	64,060	1.9%	35.5%
T1. US Direct Hire (USDH)	137	167	167	7,788			146	146	7,934	2,764	10,698	46,635	47,509	64,060	1.9%	35.5%
T1a. Senior Executive Schedule	1	1	1	165			23	23	188	68	256	165,000	188,000	256,000	13.9%	41.2%
T1b. General Schedule	136	166	166	7,623			123	123	7,746	2,696	10,442	45,922	46,663	62,904	1.6%	35.4%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	137	167	167	7,788			146	146	7,934	2,764	10,698	46,635	47,509	64,060	1.9%	35.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	137	167	167	7,788			146	146	7,934	2,764	10,698	46,635	47,509	64,060	1.9%	35.5%
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																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Office of Local Defense Community Cooperation

FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Basic	Total	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	169	169	168	25,401			489	489	25,890	8,955	34,845	151,196	154,107	207,411	1.9%	35.3%
D1. US Direct Hire (USDH)	169	169	168	25,401			489	489	25,890	8,955	34,845	151,196	154,107	207,411	1.9%	35.3%
D1a. Senior Executive Schedule	3	3	3	594			51	51	645	162	807	198,000	215,000	269,000	8.6%	27.3%
D1b. General Schedule	166	166	165	24,807			438	438	25,245	8,793	34,038	150,345	153,000	206,291	1.8%	35.4%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	169	169	168	25,401			489	489	25,890	8,955	34,845	151,196	154,107	207,411	1.9%	35.3%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	169	169	168	25,401			489	489	25,890	8,955	34,845	151,196	154,107	207,411	1.9%	35.3%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)																
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 Funded Personnel (includes OC 13)	169	169	168	25,401			489	489	25,890	8,955	34,845	151,196	154,107	207,411	1.9%	35.3%
T1. US Direct Hire (USDH)	169	169	168	25,401			489	489	25,890	8,955	34,845	151,196	154,107	207,411	1.9%	35.3%
T1a. Senior Executive Schedule	3	3	3	594			51	51	645	162	807	198,000	215,000	269,000	8.6%	27.3%
T1b. General Schedule	166	166	165	24,807			438	438	25,245	8,793	34,038	150,345	153,000	206,291	1.8%	35.4%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	169	169	168	25,401			489	489	25,890	8,955	34,845	151,196	154,107	207,411	1.9%	35.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	169	169	168	25,401			489	489	25,890	8,955	34,845	151,196	154,107	207,411	1.9%	35.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Office of the Secretary of Defense
FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	1,747	1,895	1,782	295,706	916	36	10,446	11,398	307,104	102,263	409,367	165,941	172,337	229,723	3.9%	34.6%
D1. US Direct Hire (USDH)	1,747	1,895	1,782	295,706	916	36	10,446	11,398	307,104	102,173	409,277	165,941	172,337	229,673	3.9%	34.6%
D1a. Senior Executive Schedule	214	258	243	47,449			3,428	3,428	50,877	15,644	66,521	195,263	209,370	273,749	7.2%	33.0%
D1b. General Schedule	1,103	1,179	1,108	172,109	909	29	4,399	5,337	177,446	61,125	238,571	155,333	160,150	215,317	3.1%	35.5%
D1c. Special Schedule	396	420	395	69,688	0	7	2,619	2,626	72,314	23,264	95,578	176,425	183,073	241,970	3.8%	33.4%
D1d. Wage System																
D1e. Highly Qualified Experts	34	38	36	6,460	7		0	7	6,467	2,140	8,607	179,444	179,639	239,083	0.1%	33.1%
D1f. Other										0	0					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,747	1,895	1,782	295,706	916	36	10,446	11,398	307,104	102,173	409,277	165,941	172,337	229,673	3.9%	34.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,747	1,895	1,782	295,706	916	36	10,446	11,398	307,104	102,173	409,277	165,941	172,337	229,673	3.9%	34.6%
D5. Other Object Class 13 Benefits										90	90					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										90	90					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)			46	2,616	17	3	81	101	2,717	764	3,481	56,870	59,065	75,674	3.9%	29.2%
R1. US Direct Hire (USDH)			46	2,616	17	3	81	101	2,717	764	3,481	56,870	59,065	75,674	3.9%	29.2%
R1a. Senior Executive Schedule																
R1b. General Schedule			46	2,616	17	3	81	101	2,717	764	3,481	56,870	59,065	75,674	3.9%	29.2%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire			46	2,616	17	3	81	101	2,717	764	3,481	56,870	59,065	75,674	3.9%	29.2%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)			46	2,616	17	3	81	101	2,717	764	3,481	56,870	59,065	75,674	3.9%	29.2%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	1,747	1,895	1,828	298,322	933	39	10,527	11,499	309,821	103,027	412,848	163,196	169,486	225,847	3.9%	34.5%
T1. US Direct Hire (USDH)	1,747	1,895	1,828	298,322	933	39	10,527	11,499	309,821	102,937	412,758	163,196	169,486	225,798	3.9%	34.5%
T1a. Senior Executive Schedule	214	258	243	47,449			3,428	3,428	50,877	15,644	66,521	195,263	209,370	273,749	7.2%	33.0%
T1b. General Schedule	1,103	1,179	1,154	174,725	926	32	4,480	5,438	180,163	61,889	242,052	151,408	156,120	209,750	3.1%	35.4%
T1c. Special Schedule	396	420	395	69,688	0	7	2,619	2,626	72,314	23,264	95,578	176,425	183,073	241,970	3.8%	33.4%
T1d. Wage System																
T1e. Highly Qualified Experts	34	38	36	6,460	7		0	7	6,467	2,140	8,607	179,444	179,639	239,083	0.1%	33.1%
T1f. Other										0	0					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,747	1,895	1,828	298,322	933	39	10,527	11,499	309,821	102,937	412,758	163,196	169,486	225,798	3.9%	34.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,747	1,895	1,828	298,322	933	39	10,527	11,499	309,821	102,937	412,758	163,196	169,486	225,798	3.9%	34.5%
T5. Other Object Class 13 Benefits										90	90					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										90	90					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Office of the Secretary of Defense

FY 2023

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,895	2,416	2,347	406,500	884		10,149	11,033	417,533	132,848	550,381	173,200	177,901	234,504	2.7%	32.7%
D1. US Direct Hire (USDH)	1,895	2,416	2,347	406,500	884		10,149	11,033	417,533	131,848	549,381	173,200	177,901	234,078	2.7%	32.4%
D1a. Senior Executive Schedule	258	217	217	41,748			1,045	1,045	42,793	13,137	55,930	192,387	197,203	257,742	2.5%	31.5%
D1b. General Schedule	1,179	1,886	1,817	305,811	739		7,637	8,376	314,187	98,453	412,640	168,305	172,915	227,100	2.7%	32.2%
D1c. Special Schedule	420	284	284	53,620	133		1,337	1,470	55,090	16,683	71,773	188,803	193,979	252,722	2.7%	31.1%
D1d. Wage System																
D1e. Highly Qualified Experts	38	29	29	5,321	12		130	142	5,463	1,660	7,123	183,483	188,379	245,621	2.7%	31.2%
D1f. Other										1,915	1,915					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,895	2,416	2,347	406,500	884		10,149	11,033	417,533	131,848	549,381	173,200	177,901	234,078	2.7%	32.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,895	2,416	2,347	406,500	884		10,149	11,033	417,533	131,848	549,381	173,200	177,901	234,078	2.7%	32.4%
D5. Other Object Class 13 Benefits										1,000	1,000					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										1,000	1,000					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)		51	21	3,697	10		92	102	3,799	1,297	5,096	176,048	180,905	242,667	2.8%	35.1%
R1. US Direct Hire (USDH)		51	21	3,697	10		92	102	3,799	1,297	5,096	176,048	180,905	242,667	2.8%	35.1%
R1a. Senior Executive Schedule																
R1b. General Schedule		51	21	3,697	10		92	102	3,799	1,297	5,096	176,048	180,905	242,667	2.8%	35.1%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire		51	21	3,697	10		92	102	3,799	1,297	5,096	176,048	180,905	242,667	2.8%	35.1%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)		51	21	3,697	10		92	102	3,799	1,297	5,096	176,048	180,905	242,667	2.8%	35.1%
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 Funded Personnel (includes OC 13)	1,895	2,467	2,368	410,197	894		10,241	11,135	421,332	134,145	555,477	173,225	177,927	234,576	2.7%	32.7%
T1. US Direct Hire (USDH)	1,895	2,467	2,368	410,197	894		10,241	11,135	421,332	133,145	554,477	173,225	177,927	234,154	2.7%	32.5%
T1a. Senior Executive Schedule	258	217	217	41,748			1,045	1,045	42,793	13,137	55,930	192,387	197,203	257,742	2.5%	31.5%
T1b. General Schedule	1,179	1,937	1,838	309,508	749		7,729	8,478	317,986	99,750	417,736	168,394	173,007	227,277	2.7%	32.2%
T1c. Special Schedule	420	284	284	53,620	133		1,337	1,470	55,090	16,683	71,773	188,803	193,979	252,722	2.7%	31.1%
T1d. Wage System																
T1e. Highly Qualified Experts	38	29	29	5,321	12		130	142	5,463	1,660	7,123	183,483	188,379	245,621	2.7%	31.2%
T1f. Other										1,915	1,915					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,895	2,467	2,368	410,197	894		10,241	11,135	421,332	133,145	554,477	173,225	177,927	234,154	2.7%	32.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,895	2,467	2,368	410,197	894		10,241	11,135	421,332	133,145	554,477	173,225	177,927	234,154	2.7%	32.5%
T5. Other Object Class 13 Benefits										1,000	1,000					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										1,000	1,000					
T5d. Foreign National Separation Liability Accrual																

Department of Defense
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Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Office of the Secretary of Defense
FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	Comp	Basic	Total	n	Variables	Benefits
								Variables	O.C.11		& Benefits	Comp	Comp	& Benefits		
Direct Funded Personnel (includes OC 13)	2,416	2,836	2,836	499,613	1,115		12,472	13,587	513,200	163,996	677,196	176,168	180,959	238,786	2.7%	32.8%
D1. US Direct Hire (USDH)	2,416	2,836	2,836	499,613	1,115		12,472	13,587	513,200	162,996	676,196	176,168	180,959	238,433	2.7%	32.6%
D1a. Senior Executive Schedule	217	219	219	44,066	1		1,095	1,096	45,162	13,884	59,046	201,215	206,219	269,616	2.5%	31.5%
D1b. General Schedule	1,886	2,304	2,304	393,841	966		9,845	10,811	404,652	128,603	533,255	170,938	175,630	231,447	2.7%	32.7%
D1c. Special Schedule	284	284	284	56,142	136		1,398	1,534	57,676	17,470	75,146	197,683	203,085	264,599	2.7%	31.1%
D1d. Wage System																
D1e. Highly Qualified Experts	29	29	29	5,564	12		134	146	5,710	1,736	7,446	191,862	196,897	256,759	2.7%	31.2%
D1f. Other										1,303	1,303					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,416	2,836	2,836	499,613	1,115		12,472	13,587	513,200	162,996	676,196	176,168	180,959	238,433	2.7%	32.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,416	2,836	2,836	499,613	1,115		12,472	13,587	513,200	162,996	676,196	176,168	180,959	238,433	2.7%	32.6%
D5. Other Object Class 13 Benefits										1,000	1,000					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual										1,000	1,000					
Reimbursable Funded Personnel (includes OC 13)	51	51	51	9,150	24		228	252	9,402	3,210	12,612	179,412	184,353	247,294	2.8%	35.1%
R1. US Direct Hire (USDH)	51	51	51	9,150	24		228	252	9,402	3,210	12,612	179,412	184,353	247,294	2.8%	35.1%
R1a. Senior Executive Schedule																
R1b. General Schedule	51	51	51	9,150	24		228	252	9,402	3,210	12,612	179,412	184,353	247,294	2.8%	35.1%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	51	51	51	9,150	24		228	252	9,402	3,210	12,612	179,412	184,353	247,294	2.8%	35.1%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	51	51	51	9,150	24		228	252	9,402	3,210	12,612	179,412	184,353	247,294	2.8%	35.1%
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 Funded Personnel (includes OC 13)	2,467	2,887	2,887	508,763	1,139		12,700	13,839	522,602	167,206	689,808	176,225	181,019	238,936	2.7%	32.9%
T1. US Direct Hire (USDH)	2,467	2,887	2,887	508,763	1,139		12,700	13,839	522,602	166,206	688,808	176,225	181,019	238,590	2.7%	32.7%
T1a. Senior Executive Schedule	217	219	219	44,066	1		1,095	1,096	45,162	13,884	59,046	201,215	206,219	269,616	2.5%	31.5%
T1b. General Schedule	1,937	2,355	2,355	402,991	990		10,073	11,063	414,054	131,813	545,867	171,121	175,819	231,791	2.7%	32.7%
T1c. Special Schedule	284	284	284	56,142	136		1,398	1,534	57,676	17,470	75,146	197,683	203,085	264,599	2.7%	31.1%
T1d. Wage System																
T1e. Highly Qualified Experts	29	29	29	5,564	12		134	146	5,710	1,736	7,446	191,862	196,897	256,759	2.7%	31.2%
T1f. Other										1,303	1,303					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	2,467	2,887	2,887	508,763	1,139		12,700	13,839	522,602	166,206	688,808	176,225	181,019	238,590	2.7%	32.7%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	2,467	2,887	2,887	508,763	1,139		12,700	13,839	522,602	166,206	688,808	176,225	181,019	238,590	2.7%	32.7%
T5. Other Object Class 13 Benefits										1,000	1,000					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										1,000	1,000					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
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Operation and Maintenance, Defense-Wide

Space Development Agency

FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	45	44	44	7,301	0		184	184	7,485	3,086	10,571	165,932	170,114	240,250	2.5%	42.3%
D1. US Direct Hire (USDH)	45	44	44	7,301	0		184	184	7,485	3,086	10,571	165,932	170,114	240,250	2.5%	42.3%
D1a. Senior Executive Schedule	5	3	3	585			0	0	585	218	803	195,000	195,000	267,667		37.3%
D1b. General Schedule																
D1c. Special Schedule	40	41	41	6,716	0		184	184	6,900	2,868	9,768	163,805	168,293	238,244	2.7%	42.7%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	45	44	44	7,301	0		184	184	7,485	3,086	10,571	165,932	170,114	240,250	2.5%	42.3%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	45	44	44	7,301	0		184	184	7,485	3,086	10,571	165,932	170,114	240,250	2.5%	42.3%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)																
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 Funded Personnel (includes OC 13)	45	44	44	7,301	0		184	184	7,485	3,086	10,571	165,932	170,114	240,250	2.5%	42.3%
T1. US Direct Hire (USDH)	45	44	44	7,301	0		184	184	7,485	3,086	10,571	165,932	170,114	240,250	2.5%	42.3%
T1a. Senior Executive Schedule	5	3	3	585			0	0	585	218	803	195,000	195,000	267,667		37.3%
T1b. General Schedule																
T1c. Special Schedule	40	41	41	6,716	0		184	184	6,900	2,868	9,768	163,805	168,293	238,244	2.7%	42.7%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	45	44	44	7,301	0		184	184	7,485	3,086	10,571	165,932	170,114	240,250	2.5%	42.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	45	44	44	7,301	0		184	184	7,485	3,086	10,571	165,932	170,114	240,250	2.5%	42.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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Operation and Maintenance, Defense-Wide

Space Development Agency
FY 2023
(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Comp	Total	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	44															
D1. US Direct Hire (USDH)	44															
D1a. Senior Executive Schedule	3															
D1b. General Schedule																
D1c. Special Schedule	41															
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	44															
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	44															
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																
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 Funded Personnel (includes OC 13)	44															
T1. US Direct Hire (USDH)	44															
T1a. Senior Executive Schedule	3															
T1b. General Schedule																
T1c. Special Schedule	41															
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	44															
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	44															
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																

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Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Space Development Agency

FY 2024

(\$ in Thousands)

<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>Rates</u>	<u>h/d</u>	<u>j/d</u>
Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits

Direct Funded Personnel (includes OC 13)

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
- 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 Funded Personnel (includes OC 13)

T1. US Direct Hire (USDH)

- T1a. Senior Executive Schedule
- T1b. General Schedule
- T1c. Special Schedule
- T1d. Wage System
- T1e. Highly Qualified Experts
- T1f. Other

T2. Direct Hire Program Foreign Nationals (DHFN)

T3. Total Direct Hire

T4. Indirect Hire Foreign Nationals (IHFN)

Subtotal - Total Funded (excludes OC 13)

T5. Other Object Class 13 Benefits

- T5a. USDH - Benefits for Former Employees
- T5b. DHFN - Benefits for Former Employees
- T5c. Voluntary Separation Incentive Pay (VSIP)
- T5d. Foreign National Separation Liability Accrual

Department of Defense
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Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

United States Special Operations Command
FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	6,831	6,637	6,619	646,998	9,380	5,033	17,604	32,017	679,015	240,740	919,755	97,749	102,586	138,957	4.9%	37.2%
D1. US Direct Hire (USDH)	6,831	6,637	6,619	646,998	9,380	5,033	17,604	32,017	679,015	239,060	918,075	97,749	102,586	138,703	4.9%	36.9%
D1a. Senior Executive Schedule	13	15	17	3,699	194	78	240	512	4,211	1,845	6,056	217,588	247,706	356,235	13.8%	49.9%
D1b. General Schedule	6,522	6,022	5,898	577,854	8,782	4,350	15,589	28,721	606,575	210,291	816,866	97,975	102,844	138,499	5.0%	36.4%
D1c. Special Schedule																
D1d. Wage System	296	600	704	65,445	404	605	1,775	2,784	68,229	26,924	95,153	92,962	96,916	135,161	4.3%	41.1%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	6,831	6,637	6,619	646,998	9,380	5,033	17,604	32,017	679,015	239,060	918,075	97,749	102,586	138,703	4.9%	36.9%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	6,831	6,637	6,619	646,998	9,380	5,033	17,604	32,017	679,015	239,060	918,075	97,749	102,586	138,703	4.9%	36.9%
D5. Other Object Class 13 Benefits										1,680	1,680					
D5a. USDH - Benefits for Former Employees										1,680	1,680					
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																
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 Funded Personnel (includes OC 13)	6,831	6,637	6,619	646,998	9,380	5,033	17,604	32,017	679,015	240,740	919,755	97,749	102,586	138,957	4.9%	37.2%
T1. US Direct Hire (USDH)	6,831	6,637	6,619	646,998	9,380	5,033	17,604	32,017	679,015	239,060	918,075	97,749	102,586	138,703	4.9%	36.9%
T1a. Senior Executive Schedule	13	15	17	3,699	194	78	240	512	4,211	1,845	6,056	217,588	247,706	356,235	13.8%	49.9%
T1b. General Schedule	6,522	6,022	5,898	577,854	8,782	4,350	15,589	28,721	606,575	210,291	816,866	97,975	102,844	138,499	5.0%	36.4%
T1c. Special Schedule																
T1d. Wage System	296	600	704	65,445	404	605	1,775	2,784	68,229	26,924	95,153	92,962	96,916	135,161	4.3%	41.1%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	6,831	6,637	6,619	646,998	9,380	5,033	17,604	32,017	679,015	239,060	918,075	97,749	102,586	138,703	4.9%	36.9%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	6,831	6,637	6,619	646,998	9,380	5,033	17,604	32,017	679,015	239,060	918,075	97,749	102,586	138,703	4.9%	36.9%
T5. Other Object Class 13 Benefits										1,680	1,680					
T5a. USDH - Benefits for Former Employees										1,680	1,680					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

United States Special Operations Command
FY 2023

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	n	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	6,637	6,903	6,826	668,110	9,768	5,235	18,338	33,341	701,451	246,174	947,625	97,877	102,762	138,826	5.0%	36.8%
D1. US Direct Hire (USDH)	6,637	6,903	6,826	668,110	9,768	5,235	18,338	33,341	701,451	245,084	946,535	97,877	102,762	138,666	5.0%	36.7%
D1a. Senior Executive Schedule	15	16	18	3,596	205	84	257	546	4,142	1,961	6,103	199,778	230,111	339,056	15.2%	54.5%
D1b. General Schedule	6,022	6,263	6,083	595,684	9,143	4,523	16,247	29,913	625,597	215,674	841,271	97,926	102,843	138,299	5.0%	36.2%
D1c. Special Schedule																
D1d. Wage System	600	624	725	68,830	420	628	1,834	2,882	71,712	27,449	99,161	94,938	98,913	136,774	4.2%	39.9%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	6,637	6,903	6,826	668,110	9,768	5,235	18,338	33,341	701,451	245,084	946,535	97,877	102,762	138,666	5.0%	36.7%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	6,637	6,903	6,826	668,110	9,768	5,235	18,338	33,341	701,451	245,084	946,535	97,877	102,762	138,666	5.0%	36.7%
D5. Other Object Class 13 Benefits										1,090	1,090					
D5a. USDH - Benefits for Former Employees										1,090	1,090					
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																
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 Funded Personnel (includes OC 13)	6,637	6,903	6,826	668,110	9,768	5,235	18,338	33,341	701,451	246,174	947,625	97,877	102,762	138,826	5.0%	36.8%
T1. US Direct Hire (USDH)	6,637	6,903	6,826	668,110	9,768	5,235	18,338	33,341	701,451	245,084	946,535	97,877	102,762	138,666	5.0%	36.7%
T1a. Senior Executive Schedule	15	16	18	3,596	205	84	257	546	4,142	1,961	6,103	199,778	230,111	339,056	15.2%	54.5%
T1b. General Schedule	6,022	6,263	6,083	595,684	9,143	4,523	16,247	29,913	625,597	215,674	841,271	97,926	102,843	138,299	5.0%	36.2%
T1c. Special Schedule																
T1d. Wage System	600	624	725	68,830	420	628	1,834	2,882	71,712	27,449	99,161	94,938	98,913	136,774	4.2%	39.9%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	6,637	6,903	6,826	668,110	9,768	5,235	18,338	33,341	701,451	245,084	946,535	97,877	102,762	138,666	5.0%	36.7%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	6,637	6,903	6,826	668,110	9,768	5,235	18,338	33,341	701,451	245,084	946,535	97,877	102,762	138,666	5.0%	36.7%
T5. Other Object Class 13 Benefits										1,090	1,090					
T5a. USDH - Benefits for Former Employees										1,090	1,090					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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Operation and Maintenance, Defense-Wide

United States Special Operations Command

FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	6,903	6,875	6,875	710,985	10,229	5,483	19,205	34,917	745,902	260,644	1,006,546	103,416	108,495	146,407	4.9%	36.7%
D1. US Direct Hire (USDH)	6,903	6,875	6,875	710,985	10,229	5,483	19,205	34,917	745,902	259,484	1,005,386	103,416	108,495	146,238	4.9%	36.5%
D1a. Senior Executive Schedule	16	16	16	3,813	215	88	269	572	4,385	2,086	6,471	238,313	274,063	404,438	15.0%	54.7%
D1b. General Schedule	6,263	6,182	6,182	634,191	9,575	4,737	17,015	31,327	665,518	228,336	893,854	102,587	107,654	144,590	4.9%	36.0%
D1c. Special Schedule																
D1d. Wage System	624	677	677	72,981	439	658	1,921	3,018	75,999	29,062	105,061	107,801	112,258	155,186	4.1%	39.8%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	6,903	6,875	6,875	710,985	10,229	5,483	19,205	34,917	745,902	259,484	1,005,386	103,416	108,495	146,238	4.9%	36.5%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	6,903	6,875	6,875	710,985	10,229	5,483	19,205	34,917	745,902	259,484	1,005,386	103,416	108,495	146,238	4.9%	36.5%
D5. Other Object Class 13 Benefits										1,160	1,160					
D5a. USDH - Benefits for Former Employees										1,160	1,160					
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																
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 Funded Personnel (includes OC 13)	6,903	6,875	6,875	710,985	10,229	5,483	19,205	34,917	745,902	260,644	1,006,546	103,416	108,495	146,407	4.9%	36.7%
T1. US Direct Hire (USDH)	6,903	6,875	6,875	710,985	10,229	5,483	19,205	34,917	745,902	259,484	1,005,386	103,416	108,495	146,238	4.9%	36.5%
T1a. Senior Executive Schedule	16	16	16	3,813	215	88	269	572	4,385	2,086	6,471	238,313	274,063	404,438	15.0%	54.7%
T1b. General Schedule	6,263	6,182	6,182	634,191	9,575	4,737	17,015	31,327	665,518	228,336	893,854	102,587	107,654	144,590	4.9%	36.0%
T1c. Special Schedule																
T1d. Wage System	624	677	677	72,981	439	658	1,921	3,018	75,999	29,062	105,061	107,801	112,258	155,186	4.1%	39.8%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	6,903	6,875	6,875	710,985	10,229	5,483	19,205	34,917	745,902	259,484	1,005,386	103,416	108,495	146,238	4.9%	36.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	6,903	6,875	6,875	710,985	10,229	5,483	19,205	34,917	745,902	259,484	1,005,386	103,416	108,495	146,238	4.9%	36.5%
T5. Other Object Class 13 Benefits										1,160	1,160					
T5a. USDH - Benefits for Former Employees										1,160	1,160					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,261	1,248	1,226	154,312	207	130	2,053	2,390	156,702	38,470	195,172	118,610	120,447	150,017	1.7%	23.1%
D1. US Direct Hire (USDH)	1,261	1,248	1,226	154,312	207	130	2,053	2,390	156,702	38,470	195,172	118,610	120,447	150,017	1.7%	23.1%
D1a. Senior Executive Schedule	14	14	14	3,442			279	279	3,721	797	4,518	245,857	265,786	322,714	8.1%	23.2%
D1b. General Schedule	1,063	1,050	1,028	128,246	207	130	1,774	2,111	130,357	29,931	160,288	116,270	118,184	145,320	1.5%	21.3%
D1c. Special Schedule																
D1d. Wage System	12	12	12	724					724	272	996	60,333	60,333	83,000		37.6%
D1e. Highly Qualified Experts																
D1f. Other	172	172	172	21,900					21,900	7,470	29,370	127,326	127,326	170,756		34.1%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,261	1,248	1,226	154,312	207	130	2,053	2,390	156,702	38,470	195,172	118,610	120,447	150,017	1.7%	23.1%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,261	1,248	1,226	154,312	207	130	2,053	2,390	156,702	38,470	195,172	118,610	120,447	150,017	1.7%	23.1%
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)	92	92	87	13,217	90	3	178	271	13,488	3,693	17,181	151,920	155,034	197,483	2.1%	28.3%
R1. US Direct Hire (USDH)	92	92	87	13,217	90	3	178	271	13,488	3,693	17,181	151,920	155,034	197,483	2.1%	28.3%
R1a. Senior Executive Schedule																
R1b. General Schedule	29	29	29	2,042	70	3	110	183	2,225	614	2,839	70,414	76,724	97,897	9.0%	30.1%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000		
R1f. Other	62	62	57	11,020	20		68	88	11,108	3,079	14,187	193,333	194,877	248,895	0.8%	27.9%
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	92	92	87	13,217	90	3	178	271	13,488	3,693	17,181	151,920	155,034	197,483	2.1%	28.3%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	92	92	87	13,217	90	3	178	271	13,488	3,693	17,181	151,920	155,034	197,483	2.1%	28.3%
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																
Total Funded Personnel (includes OC 13)	1,353	1,340	1,313	167,529	297	133	2,231	2,661	170,190	42,163	212,353	120,698	122,615	152,992	1.7%	23.5%
T1. US Direct Hire (USDH)	1,353	1,340	1,313	167,529	297	133	2,231	2,661	170,190	42,163	212,353	120,698	122,615	152,992	1.7%	23.5%
T1a. Senior Executive Schedule	14	14	14	3,442			279	279	3,721	797	4,518	245,857	265,786	322,714	8.1%	23.2%
T1b. General Schedule	1,092	1,079	1,057	130,288	277	133	1,884	2,294	132,582	30,545	163,127	115,095	117,122	144,105	1.6%	21.5%
T1c. Special Schedule																
T1d. Wage System	12	12	12	724					724	272	996	60,333	60,333	83,000		37.6%
T1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000		
T1f. Other	234	234	229	32,920	20		68	88	33,008	10,549	43,557	143,755	144,140	190,205	0.8%	32.0%
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,353	1,340	1,313	167,529	297	133	2,231	2,661	170,190	42,163	212,353	120,698	122,615	152,992	1.7%	23.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,353	1,340	1,313	167,529	297	133	2,231	2,661	170,190	42,163	212,353	120,698	122,615	152,992	1.7%	23.5%
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																

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,261	1,248	1,310	165,368	207	130	2,053	2,390	167,758	40,681	208,439	126,235	128,060	159,114	1.6%	23.2%
D1. US Direct Hire (USDH)	1,261	1,248	1,310	165,368	207	130	2,053	2,390	167,758	40,681	208,439	126,235	128,060	159,114	1.6%	23.2%
D1a. Senior Executive Schedule	14	14	14	3,442			279	279	3,721	797	4,518	245,857	265,786	322,714	8.1%	23.2%
D1b. General Schedule	1,063	1,050	1,112	139,302	207	130	1,774	2,111	141,413	33,567	174,980	125,272	127,170	157,356	1.4%	22.5%
D1c. Special Schedule																
D1d. Wage System	12	12	12	724					724	272	996	60,333	60,333	83,000		37.6%
D1e. Highly Qualified Experts																
D1f. Other	172	172	172	21,900					21,900	6,045	27,945	127,326	127,326	162,471		27.6%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,261	1,248	1,310	165,368	207	130	2,053	2,390	167,758	40,681	208,439	126,235	128,060	159,114	1.6%	23.2%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,261	1,248	1,310	165,368	207	130	2,053	2,390	167,758	40,681	208,439	126,235	128,060	159,114	1.6%	23.2%
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)	92	92	87	13,495	90	2	185	277	13,772	3,771	17,543	155,115	158,299	201,644	2.1%	28.3%
R1. US Direct Hire (USDH)	92	92	87	13,495	90	2	185	277	13,772	3,771	17,543	155,115	158,299	201,644	2.1%	28.3%
R1a. Senior Executive Schedule																
R1b. General Schedule	29	29	29	2,320	70	2	110	182	2,502	692	3,194	80,000	86,276	110,138	7.8%	29.8%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000		
R1f. Other	62	62	57	11,020	20		75	95	11,115	3,079	14,194	193,333	195,000	249,018	0.9%	27.9%
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	92	92	87	13,495	90	2	185	277	13,772	3,771	17,543	155,115	158,299	201,644	2.1%	28.3%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	92	92	87	13,495	90	2	185	277	13,772	3,771	17,543	155,115	158,299	201,644	2.1%	28.3%
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																
Total Funded Personnel (includes OC 13)	1,353	1,340	1,397	178,863	297	132	2,238	2,667	181,530	44,452	225,982	128,034	129,943	161,762	1.6%	23.6%
T1. US Direct Hire (USDH)	1,353	1,340	1,397	178,863	297	132	2,238	2,667	181,530	44,452	225,982	128,034	129,943	161,762	1.6%	23.6%
T1a. Senior Executive Schedule	14	14	14	3,442			279	279	3,721	797	4,518	245,857	265,786	322,714	8.1%	23.2%
T1b. General Schedule	1,092	1,079	1,141	141,622	277	132	1,884	2,293	143,915	34,259	178,174	124,121	126,131	156,156	1.5%	22.6%
T1c. Special Schedule																
T1d. Wage System	12	12	12	724					724	272	996	60,333	60,333	83,000		37.6%
T1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000		
T1f. Other	234	234	229	32,920	20		75	95	33,015	9,124	42,139	143,755	144,170	184,013	0.9%	27.7%
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,353	1,340	1,397	178,863	297	132	2,238	2,667	181,530	44,452	225,982	128,034	129,943	161,762	1.6%	23.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,353	1,340	1,397	178,863	297	132	2,238	2,667	181,530	44,452	225,982	128,034	129,943	161,762	1.6%	23.6%
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

The Joint Staff
FY 2024
(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,261	1,248	1,320	191,406	207	130	2,053	2,390	193,796	40,681	234,477	145,556	147,373	178,310	1.5%	21.9%
D1. US Direct Hire (USDH)	1,261	1,248	1,320	191,406	207	130	2,053	2,390	193,796	40,681	234,477	145,556	147,373	178,310	1.5%	21.9%
D1a. Senior Executive Schedule	14	14	14	3,442			279	279	3,721	797	4,518	245,857	265,786	322,714	8.1%	23.2%
D1b. General Schedule	1,063	1,050	1,122	165,340	207	130	1,774	2,111	167,451	33,567	201,018	148,021	149,911	179,962	1.3%	21.0%
D1c. Special Schedule																
D1d. Wage System	12	12	12	724					724	272	996	60,333	60,333	83,000		37.6%
D1e. Highly Qualified Experts																
D1f. Other	172	172	172	21,900					21,900	6,045	27,945	127,326	127,326	162,471		27.6%
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,261	1,248	1,320	191,406	207	130	2,053	2,390	193,796	40,681	234,477	145,556	147,373	178,310	1.5%	21.9%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	1,261	1,248	1,320	191,406	207	130	2,053	2,390	193,796	40,681	234,477	145,556	147,373	178,310	1.5%	21.9%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	92	92	87	13,495	90	2	185	277	13,772	3,771	17,543	155,115	158,299	201,644	2.1%	28.3%
R1. US Direct Hire (USDH)	92	92	87	13,495	90	2	185	277	13,772	3,771	17,543	155,115	158,299	201,644	2.1%	28.3%
R1a. Senior Executive Schedule																
R1b. General Schedule	29	29	29	2,320	70	2	110	182	2,502	692	3,194	80,000	86,276	110,138	7.8%	29.8%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000		
R1f. Other	62	62	57	11,020	20		75	95	11,115	3,079	14,194	193,333	195,000	249,018	0.9%	27.9%
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	92	92	87	13,495	90	2	185	277	13,772	3,771	17,543	155,115	158,299	201,644	2.1%	28.3%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	92	92	87	13,495	90	2	185	277	13,772	3,771	17,543	155,115	158,299	201,644	2.1%	28.3%
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																
Total Funded Personnel (includes OC 13)	1,353	1,340	1,407	204,901	297	132	2,238	2,667	207,568	44,452	252,020	146,149	148,051	179,757	1.5%	22.3%
T1. US Direct Hire (USDH)	1,353	1,340	1,407	204,901	297	132	2,238	2,667	207,568	44,452	252,020	146,149	148,051	179,757	1.5%	22.3%
T1a. Senior Executive Schedule	14	14	14	3,442			279	279	3,721	797	4,518	245,857	265,786	322,714	8.1%	23.2%
T1b. General Schedule	1,092	1,079	1,151	167,660	277	132	1,884	2,293	169,953	34,259	204,212	146,300	148,301	178,195	1.4%	21.2%
T1c. Special Schedule																
T1d. Wage System	12	12	12	724					724	272	996	60,333	60,333	83,000		37.6%
T1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000		
T1f. Other	234	234	229	32,920	20		75	95	33,015	9,124	42,139	143,755	144,170	184,013	0.9%	27.7%
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,353	1,340	1,407	204,901	297	132	2,238	2,667	207,568	44,452	252,020	146,149	148,051	179,757	1.5%	22.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,353	1,340	1,407	204,901	297	132	2,238	2,667	207,568	44,452	252,020	146,149	148,051	179,757	1.5%	22.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

Department of Defense
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Total Civilian Personnel Costs

Operation and Maintenance, Defense-Wide

Washington Headquarters Services

FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	561	631	602	70,140	400	14	1,808	2,222	72,362	15,011	87,373	116,512	120,203	145,138	3.2%	21.4%
D1. US Direct Hire (USDH)	561	631	602	70,140	400	14	1,808	2,222	72,362	15,011	87,373	116,512	120,203	145,138	3.2%	21.4%
D1a. Senior Executive Schedule	13	12	9	1,572			105	105	1,677	484	2,161	174,667	186,333	240,111	6.7%	30.8%
D1b. General Schedule	544	528	509	60,159	346	14	1,406	1,766	61,925	11,478	73,403	118,191	121,660	144,210	2.9%	19.1%
D1c. Special Schedule	2	89	82	8,042	54		297	351	8,393	2,939	11,332	98,073	102,354	138,195	4.4%	36.5%
D1d. Wage System																
D1e. Highly Qualified Experts	2	2	2	367					367	110	477	183,500	183,500	238,500		30.0%
D1f. Other										0	0					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	561	631	602	70,140	400	14	1,808	2,222	72,362	15,011	87,373	116,512	120,203	145,138	3.2%	21.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	561	631	602	70,140	400	14	1,808	2,222	72,362	15,011	87,373	116,512	120,203	145,138	3.2%	21.4%
D5. Other Object Class 13 Benefits										0	0					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)			176	28,519	529	15	541	1,085	29,604	9,954	39,558	162,040	168,205	224,761	3.8%	34.9%
R1. US Direct Hire (USDH)			176	28,519	529	15	541	1,085	29,604	9,954	39,558	162,040	168,205	224,761	3.8%	34.9%
R1a. Senior Executive Schedule																
R1b. General Schedule			176	28,519	529	15	541	1,085	29,604	9,954	39,558	162,040	168,205	224,761	3.8%	34.9%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire			176	28,519	529	15	541	1,085	29,604	9,954	39,558	162,040	168,205	224,761	3.8%	34.9%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)			176	28,519	529	15	541	1,085	29,604	9,954	39,558	162,040	168,205	224,761	3.8%	34.9%
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 Funded Personnel (includes OC 13)	561	631	778	98,659	929	29	2,349	3,307	101,966	24,965	126,931	126,811	131,062	163,150	3.4%	25.3%
T1. US Direct Hire (USDH)	561	631	778	98,659	929	29	2,349	3,307	101,966	24,965	126,931	126,811	131,062	163,150	3.4%	25.3%
T1a. Senior Executive Schedule	13	12	9	1,572			105	105	1,677	484	2,161	174,667	186,333	240,111	6.7%	30.8%
T1b. General Schedule	544	528	685	88,678	875	29	1,947	2,851	91,529	21,432	112,961	129,457	133,619	164,907	3.2%	24.2%
T1c. Special Schedule	2	89	82	8,042	54		297	351	8,393	2,939	11,332	98,073	102,354	138,195	4.4%	36.5%
T1d. Wage System																
T1e. Highly Qualified Experts	2	2	2	367					367	110	477	183,500	183,500	238,500		30.0%
T1f. Other										0	0					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	561	631	778	98,659	929	29	2,349	3,307	101,966	24,965	126,931	126,811	131,062	163,150	3.4%	25.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	561	631	778	98,659	929	29	2,349	3,307	101,966	24,965	126,931	126,811	131,062	163,150	3.4%	25.3%
T5. Other Object Class 13 Benefits										0	0					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual																

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Washington Headquarters Services

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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	631	681	632	84,226	209		2,069	2,278	86,504	26,761	113,265	133,269	136,873	179,217	2.7%	31.8%
D1. US Direct Hire (USDH)	631	681	632	84,226	209		2,069	2,278	86,504	26,361	112,865	133,269	136,873	178,584	2.7%	31.3%
D1a. Senior Executive Schedule	12	13	13	2,395			57	57	2,452	742	3,194	184,231	188,615	245,692	2.4%	31.0%
D1b. General Schedule	528	573	524	68,836	176		1,691	1,867	70,703	21,314	92,017	131,366	134,929	175,605	2.7%	31.0%
D1c. Special Schedule	89	95	95	12,995	33		321	354	13,349	4,050	17,399	136,789	140,516	183,147	2.7%	31.2%
D1d. Wage System																
D1e. Highly Qualified Experts	2															
D1f. Other										255	255					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	631	681	632	84,226	209		2,069	2,278	86,504	26,361	112,865	133,269	136,873	178,584	2.7%	31.3%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	631	681	632	84,226	209		2,069	2,278	86,504	26,361	112,865	133,269	136,873	178,584	2.7%	31.3%
D5. Other Object Class 13 Benefits										400	400					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										400	400					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)			271	37,478	98		935	1,033	38,511	11,818	50,329	138,295	142,107	185,716	2.8%	31.5%
R1. US Direct Hire (USDH)			271	37,478	98		935	1,033	38,511	11,818	50,329	138,295	142,107	185,716	2.8%	31.5%
R1a. Senior Executive Schedule																
R1b. General Schedule			271	37,478	98		935	1,033	38,511	11,818	50,329	138,295	142,107	185,716	2.8%	31.5%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire			271	37,478	98		935	1,033	38,511	11,818	50,329	138,295	142,107	185,716	2.8%	31.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)			271	37,478	98		935	1,033	38,511	11,818	50,329	138,295	142,107	185,716	2.8%	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																
Total Funded Personnel (includes OC 13)	631	681	903	121,704	307		3,004	3,311	125,015	38,579	163,594	134,777	138,444	181,167	2.7%	31.7%
T1. US Direct Hire (USDH)	631	681	903	121,704	307		3,004	3,311	125,015	38,179	163,194	134,777	138,444	180,724	2.7%	31.4%
T1a. Senior Executive Schedule	12	13	13	2,395			57	57	2,452	742	3,194	184,231	188,615	245,692	2.4%	31.0%
T1b. General Schedule	528	573	795	106,314	274		2,626	2,900	109,214	33,132	142,346	133,728	137,376	179,052	2.7%	31.2%
T1c. Special Schedule	89	95	95	12,995	33		321	354	13,349	4,050	17,399	136,789	140,516	183,147	2.7%	31.2%
T1d. Wage System																
T1e. Highly Qualified Experts	2															
T1f. Other										255	255					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	631	681	903	121,704	307		3,004	3,311	125,015	38,179	163,194	134,777	138,444	180,724	2.7%	31.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	631	681	903	121,704	307		3,004	3,311	125,015	38,179	163,194	134,777	138,444	180,724	2.7%	31.4%
T5. Other Object Class 13 Benefits										400	400					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										400	400					
T5d. Foreign National Separation Liability Accrual																

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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	681	613	601	80,871	198		1,983	2,181	83,052	25,637	108,689	131,927	135,485	177,307	2.7%	31.7%
D1. US Direct Hire (USDH)	681	613	601	80,871	198		1,983	2,181	83,052	25,237	108,289	131,927	135,485	176,654	2.7%	31.2%
D1a. Senior Executive Schedule	13	13	13	2,498			60	60	2,558	779	3,337	192,154	196,769	256,692	2.4%	31.2%
D1b. General Schedule	573	521	509	67,292	171		1,651	1,822	69,114	20,750	89,864	129,159	132,656	172,484	2.7%	30.8%
D1c. Special Schedule	95	79	79	11,081	27		272	299	11,380	3,459	14,839	140,266	144,051	187,835	2.7%	31.2%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other										249	249					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	681	613	601	80,871	198		1,983	2,181	83,052	25,237	108,289	131,927	135,485	176,654	2.7%	31.2%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	681	613	601	80,871	198		1,983	2,181	83,052	25,237	108,289	131,927	135,485	176,654	2.7%	31.2%
D5. Other Object Class 13 Benefits										400	400					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										400	400					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)		271	271	39,246	101		982	1,083	40,329	12,380	52,709	144,819	148,815	194,498	2.8%	31.5%
R1. US Direct Hire (USDH)		271	271	39,246	101		982	1,083	40,329	12,380	52,709	144,819	148,815	194,498	2.8%	31.5%
R1a. Senior Executive Schedule																
R1b. General Schedule		271	271	39,246	101		982	1,083	40,329	12,380	52,709	144,819	148,815	194,498	2.8%	31.5%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire		271	271	39,246	101		982	1,083	40,329	12,380	52,709	144,819	148,815	194,498	2.8%	31.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)		271	271	39,246	101		982	1,083	40,329	12,380	52,709	144,819	148,815	194,498	2.8%	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																
Total Funded Personnel (includes OC 13)	681	884	872	120,117	299		2,965	3,264	123,381	38,017	161,398	135,879	139,571	182,577	2.7%	31.6%
T1. US Direct Hire (USDH)	681	884	872	120,117	299		2,965	3,264	123,381	37,617	160,998	135,879	139,571	182,124	2.7%	31.3%
T1a. Senior Executive Schedule	13	13	13	2,498			60	60	2,558	779	3,337	192,154	196,769	256,692	2.4%	31.2%
T1b. General Schedule	573	792	780	106,538	272		2,633	2,905	109,443	33,130	142,573	134,518	138,186	180,016	2.7%	31.1%
T1c. Special Schedule	95	79	79	11,081	27		272	299	11,380	3,459	14,839	140,266	144,051	187,835	2.7%	31.2%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other										249	249					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	681	884	872	120,117	299		2,965	3,264	123,381	37,617	160,998	135,879	139,571	182,124	2.7%	31.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	681	884	872	120,117	299		2,965	3,264	123,381	37,617	160,998	135,879	139,571	182,124	2.7%	31.3%
T5. Other Object Class 13 Benefits										400	400					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										400	400					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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Total Civilian Personnel Costs**

Operation and Maintenance, Defense-Wide

Summary FY 2022 (\$ in Thousands)															Rates		
a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d		
Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	Total Variables	Comp O.C.11	Benefits O.C.12/13	Comp & Benefits	Basic Comp	Total Comp	Comp & Benefits	% BC Variables	% BC Benefits		
Direct Funded Personnel (includes OC 13)																	
	89,951	87,986	86,050	9,600,772	95,493	32,118	418,323	545,934	10,146,706	3,961,984	14,108,690	106,565	117,860	163,881	5.7%	41.3%	
D1. US Direct Hire (USDH)	89,246	87,295	85,359	9,574,510	94,837	32,086	418,199	545,122	10,119,632	3,951,749	14,071,381	107,073	118,472	164,736	5.7%	41.2%	
D1a. Senior Executive Schedule	1,178	1,265	1,237	234,252	194	259	11,727	12,180	246,432	96,552	342,984	189,524	200,841	279,531	5.2%	41.2%	
D1b. General Schedule	77,637	74,892	73,511	8,400,951	93,740	30,459	312,808	437,007	8,837,958	3,316,903	12,154,861	108,296	120,112	165,190	5.2%	39.4%	
D1c. Special Schedule	9,480	9,884	9,287	813,708	181	763	88,074	89,018	902,726	490,027	1,392,753	87,618	97,203	149,968	10.9%	60.2%	
D1d. Wage System	621	920	993	76,360	715	605	4,897	6,217	82,577	31,919	114,496	76,898	83,159	115,303	8.2%	41.8%	
D1e. Highly Qualified Experts	45	49	46	7,848	7	0	1	8	7,856	2,541	10,397	174,400	174,578	231,044	0.1%	33.0%	
D1f. Other	285	285	285	41,391	0		692	692	42,083	13,807	55,890	145,232	147,660	196,105	3.6%	33.4%	
D2. Direct Hire Program Foreign Nationals (DHFN)	457	456	456	18,667	656	32	124	812	19,479	3,887	23,366	42,619	44,473	53,347	7.0%	29.5%	
D3. Total Direct Hire	89,703	87,751	85,815	9,593,177	95,493	32,118	418,323	545,934	10,139,111	3,955,636	14,094,747	106,759	118,094	164,167	5.7%	41.2%	
D4. Indirect Hire Foreign Nationals (IHFN)	248	235	235	7,595				7,595			7,595	32,319	32,319	32,319			
Subtotal - Direct Funded (excludes OC 13)	89,951	87,986	86,050	9,600,772	95,493	32,118	418,323	545,934	10,146,706	3,955,636	14,102,342	106,565	117,860	163,807	5.7%	41.2%	
D5. Other Object Class 13 Benefits																	
D5a. USDH - Benefits for Former Employees										6,348	6,348						
D5b. DHFN - Benefits for Former Employees										5,806	5,806						
D5c. Voluntary Separation Incentive Pay (VSIP)																	
D5d. Foreign National Separation Liability Accrual										535	535						
										7	7						
Reimbursable Funded Personnel (includes OC 13)																	
	2,523	2,440	2,645	332,310	1,128	967	6,430	8,525	340,835	114,299	455,134	125,875	129,104	172,399	2.8%	34.4%	
R1. US Direct Hire (USDH)	2,518	2,435	2,640	332,310	1,128	967	6,430	8,525	340,835	114,244	455,079	125,875	129,104	172,378	2.8%	34.4%	
R1a. Senior Executive Schedule	6	9	9	1,736			23	23	1,759	589	2,348	192,889	195,444	260,889	11.8%	33.9%	
R1b. General Schedule	2,414	2,323	2,545	316,396	1,067	953	6,266	8,286	324,682	109,595	434,277	124,321	127,576	170,639	2.9%	34.6%	
R1c. Special Schedule	35	40	28	3,003	41	14	73	128	3,131	981	4,112	107,250	111,821	146,857	4.3%	32.7%	
R1d. Wage System																	
R1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000			
R1f. Other	62	62	57	11,020	20		68	88	11,108	3,079	14,187	193,333	194,877	248,895	0.8%	27.9%	
R2. Direct Hire Program Foreign Nationals (DHFN)																	
R3. Total Direct Hire	2,518	2,435	2,640	332,310	1,128	967	6,430	8,525	340,835	114,244	455,079	125,875	129,104	172,378	2.8%	34.4%	
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	0	0	0	0	0	0	0	0						
Subtotal - Reimbursable Funded (excludes OC 13)	2,523	2,440	2,645	332,310	1,128	967	6,430	8,525	340,835	114,244	455,079	125,875	129,104	172,378	2.8%	34.4%	
R5. Other Object Class 13 Benefits																	
R5a. USDH - Benefits for Former Employees																	
R5b. DHFN - Benefits for Former Employees																	
R5c. Voluntary Separation Incentive Pay (VSIP)										55	55						
R5d. Foreign National Separation Liability Accrual																	
Total Funded Personnel (includes OC 13)																	
	92,474	90,426	88,695	9,933,082	96,621	33,085	424,753	554,459	10,487,541	4,076,283	14,563,824	107,115	118,195	164,135	5.6%	41.0%	
T1. US Direct Hire (USDH)	91,764	89,730	87,999	9,906,820	95,965	33,053	424,629	553,647	10,460,467	4,065,993	14,526,460	107,613	118,791	164,965	5.6%	41.0%	
T1a. Senior Executive Schedule	1,184	1,274	1,246	235,988	194	259	11,750	12,203	248,191	97,141	345,332	189,549	200,802	279,395	5.2%	41.2%	
T1b. General Schedule	80,051	77,215	76,056	8,717,347	94,807	31,412	319,074	445,293	9,162,640	3,426,498	12,589,138	108,805	120,362	165,372	5.1%	39.3%	
T1c. Special Schedule	9,515	9,924	9,315	816,711	222	777	88,147	89,146	905,857	491,008	1,396,865	87,677	97,247	149,959	10.9%	60.1%	
T1d. Wage System	621	920	993	76,360	715	605	4,897	6,217	82,577	31,919	114,496	76,898	83,159	115,303	8.2%	41.8%	
T1e. Highly Qualified Experts	46	50	47	8,003	7	0	1	8	8,011	2,541	10,552	173,978	174,152	229,391	0.1%	33.0%	
T1f. Other	347	347	342	52,411	20		760	780	53,191	16,886	70,077	153,249	155,529	204,904	2.6%	32.2%	
T2. Direct Hire Program Foreign Nationals (DHFN)	457	456	456	18,667	656	32	124	812	19,479	3,887	23,366	42,619	44,473	53,347	7.0%	29.5%	
T3. Total Direct Hire	92,221	90,186	88,455	9,925,487	96,621	33,085	424,753	554,459	10,479,946	4,069,880	14,549,826	107,305	118,423	164,412	5.6%	41.0%	
T4. Indirect Hire Foreign Nationals (IHFN)	253	240	240	7,595	0	0	0	0	7,595	0	7,595	32,319	32,319	32,319			
Subtotal - Total Funded (excludes OC 13)	92,474	90,426	88,695	9,933,082	96,621	33,085	424,753	554,459	10,487,541	4,069,880	14,557,421	107,115	118,195	164,062	5.6%	41.0%	
T5. Other Object Class 13 Benefits																	
T5a. USDH - Benefits for Former Employees										6,403	6,403						
T5b. DHFN - Benefits for Former Employees										5,806	5,806						
T5c. Voluntary Separation Incentive Pay (VSIP)																	
T5d. Foreign National Separation Liability Accrual										590	590						
										7	7						

Department of Defense
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Operation and Maintenance, Defense-Wide

	Summary FY 2023 (\$ in Thousands)											Rates		h/d		j/d	
	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	k/c	h/d	j/d	
								h	h		j	k	n	o	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	& Benefits	Basic Comp	Total Comp	& Benefits	% BC Variables	% BC Benefits	
Direct Funded Personnel (includes OC 13)	88,129	91,292	89,857	11,773,257	54,057	12,843	331,670	398,570	12,171,827	2,900,051	15,071,878	131,110	135,548	167,844	5.5%	39.2%	
D1. US Direct Hire (USDH)	87,436	90,589	89,146	11,747,594	54,051	12,841	326,499	393,391	12,140,985	2,886,238	15,027,223	131,797	136,210	168,591	5.5%	39.1%	
D1a. Senior Executive Schedule	1,292	1,255	1,246	233,055	205	150	8,565	8,920	241,975	59,849	301,824	188,403	195,614	243,997	6.9%	25.7%	
D1b. General Schedule	75,150	78,417	77,249	10,597,150	52,796	11,149	220,139	284,084	10,881,234	2,288,912	13,170,146	137,183	140,861	170,492	4.6%	36.7%	
D1c. Special Schedule	9,731	9,644	9,281	787,649	280	913	90,703	91,896	879,545	487,572	1,367,117	84,867	94,768	147,303	11.7%	61.9%	
D1d. Wage System	923	948	1,044	81,588	756	628	4,950	6,334	87,922	33,072	120,994	78,149	84,216	115,895	7.8%	40.5%	
D1e. Highly Qualified Experts	51	36	37	6,889	14	1	171	186	7,075	2,151	9,226	196,829	202,143	263,600	2.7%	31.2%	
D1f. Other	289	289	289	41,263			1,971	1,971	43,234	14,682	57,916	142,779	149,599	200,401	10.2%	35.6%	
D2. Direct Hire Program Foreign Nationals (DHFN)	448	454	462	17,397	6	2	1,147	1,155	18,552	4,486	23,038	39,901	42,550	52,839	9.2%	30.6%	
D3. Total Direct Hire	87,884	91,043	89,608	11,764,991	54,057	12,843	327,646	394,546	12,159,537	2,890,724	15,050,261	131,350	135,755	168,028	5.5%	39.1%	
D4. Indirect Hire Foreign Nationals (IHFN)	245	249	249	8,266					8,266		8,266	36,414	36,414	36,414			
Subtotal - Direct Funded (excludes OC 13)	88,129	91,292	89,857	11,773,257	54,057	12,843	327,646	394,546	12,167,803	2,890,724	15,058,527	131,110	135,503	167,695	5.5%	39.1%	
D5. Other Object Class 13 Benefits							4,024	4,024	4,024	9,327	13,351						
D5a. USDH - Benefits for Former Employees							4,024	4,024	4,024	6,995	11,019						
D5b. DHFN - Benefits for Former Employees																	
D5c. Voluntary Separation Incentive Pay (VSIP)										2,332	2,332						
D5d. Foreign National Separation Liability Accrual																	
Reimbursable Funded Personnel (includes OC 13)	2,360	2,495	2,770	329,514	3,751	183	3,345	7,279	336,793	109,315	446,108	119,173	121,806	161,341	2.5%	33.2%	
R1. US Direct Hire (USDH)	2,355	2,490	2,765	329,514	3,751	183	3,345	7,279	336,793	109,315	446,108	119,173	121,806	161,341	2.5%	33.2%	
R1a. Senior Executive Schedule	9	1	1	204			15	15	219	72	291	204,000	219,000	291,000	7.4%	35.3%	
R1b. General Schedule	2,270	2,413	2,693	317,224	3,715	178	3,234	7,127	324,351	105,820	430,171	117,796	120,442	159,737	2.5%	33.4%	
R1c. Special Schedule	13	13	13	911	16	5	21	42	953	344	1,297	70,077	73,308	99,769	4.6%	37.8%	
R1d. Wage System																	
R1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000			
R1f. Other	62	62	57	11,020	20		75	95	11,115	3,079	14,194	193,333	195,000	249,018	0.9%	27.9%	
R2. Direct Hire Program Foreign Nationals (DHFN)																	
R3. Total Direct Hire	2,355	2,490	2,765	329,514	3,751	183	3,345	7,279	336,793	109,315	446,108	119,173	121,806	161,341	2.5%	33.2%	
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5														
Subtotal - Reimbursable Funded (excludes OC 13)	2,360	2,495	2,770	329,514	3,751	183	3,345	7,279	336,793	109,315	446,108	119,173	121,806	161,341	2.5%	33.2%	
R5. Other Object Class 13 Benefits																	
R5a. USDH - Benefits for Former Employees																	
R5b. DHFN - Benefits for Former Employees																	
R5c. Voluntary Separation Incentive Pay (VSIP)																	
R5d. Foreign National Separation Liability Accrual																	
Total Funded Personnel (includes OC 13)	90,489	93,787	92,627	12,102,771	57,808	13,026	335,015	405,849	12,508,620	3,009,366	15,517,986	130,753	135,138	167,650	5.4%	38.9%	
T1. US Direct Hire (USDH)	89,791	93,079	91,911	12,077,108	57,802	13,024	329,844	400,670	12,477,778	2,995,553	15,473,331	131,417	135,777	168,373	5.3%	38.8%	
T1a. Senior Executive Schedule	1,301	1,256	1,247	233,259	205	150	8,580	8,935	242,194	59,921	302,115	188,416	195,633	244,035	6.9%	25.7%	
T1b. General Schedule	77,420	80,830	79,942	10,914,374	56,511	11,327	223,373	291,211	11,205,585	2,394,732	13,600,317	136,530	140,173	170,129	4.5%	36.6%	
T1c. Special Schedule	9,744	9,657	9,294	788,560	296	918	90,724	91,938	880,498	487,916	1,368,414	84,846	94,738	147,236	11.7%	61.9%	
T1d. Wage System	923	948	1,044	81,588	756	628	4,950	6,334	87,922	33,072	120,994	78,149	84,216	115,895	7.8%	40.5%	
T1e. Highly Qualified Experts	52	37	38	7,044	14	1	171	186	7,230	2,151	9,381	195,667	200,833	260,583	2.7%	31.2%	
T1f. Other	351	351	346	52,283	20		2,046	2,066	54,349	17,761	72,110	151,107	157,078	208,410	6.8%	34.0%	
T2. Direct Hire Program Foreign Nationals (DHFN)	448	454	462	17,397	6	2	1,147	1,155	18,552	4,486	23,038	39,901	42,550	52,839	9.2%	30.6%	
T3. Total Direct Hire	90,239	93,533	92,373	12,094,505	57,808	13,026	330,991	401,825	12,496,330	3,000,039	15,496,369	130,985	135,337	167,828	5.3%	38.8%	
T4. Indirect Hire Foreign Nationals (IHFN)	250	254	254	8,266					8,266		8,266	36,414	36,414	36,414			
Subtotal - Total Funded (excludes OC 13)	90,489	93,787	92,627	12,102,771	57,808	13,026	330,991	401,825	12,504,596	3,000,039	15,504,635	130,753	135,094	167,505	5.3%	38.8%	
T5. Other Object Class 13 Benefits							4,024	4,024	4,024	9,327	13,351						
T5a. USDH - Benefits for Former Employees							4,024	4,024	4,024	6,995	11,019						
T5b. DHFN - Benefits for Former Employees																	
T5c. Voluntary Separation Incentive Pay (VSIP)										2,332	2,332						
T5d. Foreign National Separation Liability Accrual																	

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Operation and Maintenance, Defense-Wide

Operation and Maintenance, Defense-Wide																
Summary FY 2024 (\$ in Thousands)																
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	93,827	95,332	93,931	12,193,292	79,124	14,855	402,333	496,312	12,689,604	3,810,989	16,500,593	129,842	135,127	175,708	3.8%	29.1%
D1. US Direct Hire (USDH)	93,131	94,636	93,235	12,167,515	79,118	14,853	395,467	489,438	12,656,953	3,797,224	16,454,177	130,498	135,747	176,473	3.8%	29.1%
D1a. Senior Executive Schedule	1,250	1,271	1,264	729,217	3,792	438	13,913	18,143	747,360	151,412	898,772	576,912	591,266	711,054	2.5%	20.8%
D1b. General Schedule	80,964	82,500	81,355	10,469,205	74,235	12,792	278,574	365,601	10,834,806	3,078,536	13,913,342	128,679	133,173	171,012	3.2%	27.1%
D1c. Special Schedule	9,644	9,539	9,294	832,278	292	964	95,801	97,057	929,335	515,173	1,444,508	89,550	99,993	155,424	11.7%	61.9%
D1d. Wage System	948	1,000	995	86,386	785	658	5,216	6,659	93,045	34,973	128,018	86,820	93,513	128,661	7.8%	40.5%
D1e. Highly Qualified Experts	36	37	38	7,346	14	1	178	193	7,539	2,271	9,810	193,316	198,395	258,158	2.7%	30.9%
D1f. Other	289	289	289	43,083			1,785	1,785	44,868	14,859	59,727	149,076	155,253	206,668	8.4%	34.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	447	447	447	15,749	6	2	1,147	1,155	16,904	4,527	21,431	37,409	40,152	50,905	8.7%	30.4%
D3. Total Direct Hire	93,578	95,083	93,682	12,183,264	79,124	14,855	396,614	490,593	12,673,857	3,801,751	16,475,608	130,080	135,318	175,909	3.8%	29.1%
D4. Indirect Hire Foreign Nationals (IHFN)	249	249	249	10,028					10,028		10,028	40,273	40,273	40,273		
Subtotal - Direct Funded (excludes OC 13)	93,827	95,332	93,931	12,193,292	79,124	14,855	396,614	490,593	12,683,885	3,801,751	16,485,636	129,842	135,066	175,549	3.8%	29.1%
D5. Other Object Class 13 Benefits							5,719	5,719	5,719	9,238	14,957					
D5a. USDH - Benefits for Former Employees							5,719	5,719	5,719	6,879	12,598					
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										2,359	2,359					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	2,479	2,749	2,809	339,128	826	55	7,119	8,000	347,128	112,762	459,890	120,944	123,797	164,012	2.6%	33.3%
R1. US Direct Hire (USDH)	2,474	2,744	2,804	339,128	826	55	7,119	8,000	347,128	112,762	459,890	120,944	123,797	164,012	2.6%	33.3%
R1a. Senior Executive Schedule	1	1	1	214			16	16	230	79	309	214,000	230,000	309,000	7.5%	36.9%
R1b. General Schedule	2,410	2,680	2,745	327,739	806	55	7,028	7,889	335,628	109,604	445,232	119,395	122,269	162,197	2.6%	33.4%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts	1	1	1	155					155		155	155,000	155,000	155,000		
R1f. Other	62	62	57	11,020	20		75	95	11,115	3,079	14,194	193,333	195,000	249,018	0.9%	27.9%
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	2,474	2,744	2,804	339,128	826	55	7,119	8,000	347,128	112,762	459,890	120,944	123,797	164,012	2.6%	33.3%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5													
Subtotal - Reimbursable Funded (excludes OC 13)	2,479	2,749	2,809	339,128	826	55	7,119	8,000	347,128	112,762	459,890	120,944	123,797	164,012	2.6%	33.3%
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																
Total Funded Personnel (includes OC 13)	96,306	98,081	96,740	12,532,420	79,950	14,910	409,452	504,312	13,036,732	3,923,751	16,960,484	129,584	134,798	175,369	3.8%	29.2%
T1. US Direct Hire (USDH)	95,605	97,380	96,039	12,506,643	79,944	14,908	402,586	497,438	13,004,081	3,909,986	16,914,068	130,219	135,399	176,109	3.7%	29.2%
T1a. Senior Executive Schedule	1,251	1,272	1,265	729,431	3,792	438	13,929	18,159	747,590	151,491	899,081	576,625	590,980	710,736	2.5%	20.8%
T1b. General Schedule	83,374	85,180	84,100	10,796,944	75,041	12,847	285,602	373,490	11,170,434	3,188,140	14,358,574	128,376	132,817	170,724	3.2%	27.3%
T1c. Special Schedule	9,644	9,539	9,294	832,278	292	964	95,801	97,057	929,335	515,173	1,444,508	89,550	99,993	155,424	11.7%	61.9%
T1d. Wage System	948	1,000	995	86,386	785	658	5,216	6,659	93,045	34,973	128,018	86,820	93,513	128,661	7.8%	40.5%
T1e. Highly Qualified Experts	37	38	39	7,501	14	1	178	193	7,694	2,271	9,965	192,333	197,282	255,513	2.7%	30.9%
T1f. Other	351	351	346	54,103	20		1,860	1,880	55,983	17,938	73,921	156,367	161,801	213,645	5.8%	33.2%
T2. Direct Hire Program Foreign Nationals (DHFN)	447	447	447	15,749	6	2	1,147	1,155	16,904	4,527	21,431	37,409	40,152	50,905	8.7%	30.4%
T3. Total Direct Hire	96,052	97,827	96,486	12,522,392	79,950	14,910	403,733	498,593	13,020,985	3,914,513	16,935,498	129,814	134,983	175,563	3.7%	29.2%
T4. Indirect Hire Foreign Nationals (IHFN)	254	254	254	10,028					10,028		10,028	40,273	40,273	40,273		
Subtotal - Total Funded (excludes OC 13)	96,306	98,081	96,740	12,532,420	79,950	14,910	403,733	498,593	13,031,013	3,914,513	16,945,526	129,584	134,739	175,215	3.7%	29.2%
T5. Other Object Class 13 Benefits							5,719	5,719	5,719	9,238	14,957					
T5a. USDH - Benefits for Former Employees							5,719	5,719	5,719	6,879	12,598					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										2,359	2,359					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Research, Development, Test & Eval, DW

CYBER FY 2022 (\$ in Thousands)														Rates		
a	b	c	d	e	f	g	e + f + g	d + h	i	j	d/c	i/c	k/c	h/d	j/d	
Begin Strength	End Strength	FTEs	Basic Comp	Overtime Pay	Holiday Pay	Other O.C.11	h Total Variables	i Comp O.C.11	i Benefits O.C.12/13	k Comp & Benefits	l Basic Comp	m Total Comp	n Comp & Benefits	o % BC Variables	p % BC Benefits	
Direct Funded Personnel (includes OC 13)																
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																
R1d. Wage System																
R1e. Highly Qualified Experts																
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 Funded Personnel (includes OC 13)																
T1. US Direct Hire (USDH)																
T1a. Senior Executive Schedule																
T1b. General Schedule																
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire																
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)																
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
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Research, Development, Test & Eval, DW

	CYBER FY 2024 (\$ in Thousands)															
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
D1. US Direct Hire (USDH)	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
D1a. Senior Executive Schedule																
D1b. General Schedule	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
<u>Subtotal - Direct Funded (excludes OC 13)</u>	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
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																
<u>Reimbursable Funded Personnel (includes OC 13)</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)																
<u>Subtotal - Reimbursable Funded (excludes OC 13)</u>																
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
<u>T1. US Direct Hire (USDH)</u>	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
T1a. Senior Executive Schedule																
T1b. General Schedule	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
<u>Subtotal - Total Funded (excludes OC 13)</u>	21	21	21	2,774	12	12	78	102	2,876	1,011	3,887	132,095	136,952	185,095	3.7%	36.4%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
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Defense Advanced Research Projects Agency
FY 2022

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	185	199	189	35,493			1,047	1,047	36,540	13,342	49,882	187,794	193,333	263,926	2.9%	37.6%
D1. US Direct Hire (USDH)	185	199	189	35,493			1,047	1,047	36,540	13,292	49,832	187,794	193,333	263,661	2.9%	37.4%
D1a. Senior Executive Schedule	5	4	4	754			120	120	874	368	1,242	188,500	218,500	310,500	15.9%	48.8%
D1b. General Schedule	84	92	85	13,127			400	400	13,527	5,039	18,566	154,435	159,141	218,424	3.0%	38.4%
D1c. Special Schedule	96	103	100	21,612			527	527	22,139	7,885	30,024	216,120	221,390	300,240	2.4%	36.5%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	185	199	189	35,493			1,047	1,047	36,540	13,292	49,832	187,794	193,333	263,661	2.9%	37.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	185	199	189	35,493			1,047	1,047	36,540	13,292	49,832	187,794	193,333	263,661	2.9%	37.4%
D5. Other Object Class 13 Benefits										50	50					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										50	50					
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																
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																
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R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	185	199	189	35,493			1,047	1,047	36,540	13,342	49,882	187,794	193,333	263,926	2.9%	37.6%
T1. US Direct Hire (USDH)	185	199	189	35,493			1,047	1,047	36,540	13,292	49,832	187,794	193,333	263,661	2.9%	37.4%
T1a. Senior Executive Schedule	5	4	4	754			120	120	874	368	1,242	188,500	218,500	310,500	15.9%	48.8%
T1b. General Schedule	84	92	85	13,127			400	400	13,527	5,039	18,566	154,435	159,141	218,424	3.0%	38.4%
T1c. Special Schedule	96	103	100	21,612			527	527	22,139	7,885	30,024	216,120	221,390	300,240	2.4%	36.5%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	185	199	189	35,493			1,047	1,047	36,540	13,292	49,832	187,794	193,333	263,661	2.9%	37.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	185	199	189	35,493			1,047	1,047	36,540	13,292	49,832	187,794	193,333	263,661	2.9%	37.4%
T5. Other Object Class 13 Benefits										50	50					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										50	50					
T5d. Foreign National Separation Liability Accrual																

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Defense Advanced Research Projects Agency
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(\$ in Thousands)

	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>Rates</u> <u>k/c</u> <u>n</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>	199	196	199	36,457			1,387	1,387	37,844	16,810	54,654	183,201	190,171	274,643	3.8%	46.1%
D1. US Direct Hire (USDH)	199	196	199	36,457			1,387	1,387	37,844	16,690	54,534	183,201	190,171	274,040	3.8%	45.8%
D1a. Senior Executive Schedule	4	5	5	1,005			149	149	1,154	504	1,658	201,000	230,800	331,600	14.8%	50.1%
D1b. General Schedule	92	88	88	14,298			357	357	14,655	5,462	20,117	162,477	166,534	228,602	2.5%	38.2%
D1c. Special Schedule	103	103	106	21,154			881	881	22,035	10,724	32,759	199,566	207,877	309,047	4.2%	50.7%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	199	196	199	36,457			1,387	1,387	37,844	16,690	54,534	183,201	190,171	274,040	3.8%	45.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	199	196	199	36,457			1,387	1,387	37,844	16,690	54,534	183,201	190,171	274,040	3.8%	45.8%
D5. Other Object Class 13 Benefits										120	120					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										120	120					
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</u>																
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule																
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Subtotal - Reimbursable Funded (excludes OC 13)																
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<u>Total Funded Personnel (includes OC 13)</u>	199	196	199	36,457			1,387	1,387	37,844	16,810	54,654	183,201	190,171	274,643	3.8%	46.1%
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T1a. Senior Executive Schedule	4	5	5	1,005			149	149	1,154	504	1,658	201,000	230,800	331,600	14.8%	50.1%
T1b. General Schedule	92	88	88	14,298			357	357	14,655	5,462	20,117	162,477	166,534	228,602	2.5%	38.2%
T1c. Special Schedule	103	103	106	21,154			881	881	22,035	10,724	32,759	199,566	207,877	309,047	4.2%	50.7%
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T3. Total Direct Hire	199	196	199	36,457			1,387	1,387	37,844	16,690	54,534	183,201	190,171	274,040	3.8%	45.8%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	199	196	199	36,457			1,387	1,387	37,844	16,690	54,534	183,201	190,171	274,040	3.8%	45.8%
T5. Other Object Class 13 Benefits										120	120					
T5a. USDH - Benefits for Former Employees																
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T5d. Foreign National Separation Liability Accrual																

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Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Research, Development, Test & Eval, DW

Defense Advanced Research Projects Agency
FY 2024

(\$ in Thousands)

	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>Rates</u> <u>k/c</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>	196	246	238	46,108			1,751	1,751	47,859	18,450	66,309	193,731	201,088	278,609	3.8%	40.0%
D1. US Direct Hire (USDH)	196	246	238	46,108			1,751	1,751	47,859	18,350	66,209	193,731	201,088	278,189	3.8%	39.8%
D1a. Senior Executive Schedule	5	5	5	1,020			154	154	1,174	530	1,704	204,000	234,800	340,800	15.1%	52.0%
D1b. General Schedule	88	103	103	17,206			573	573	17,779	7,038	24,817	167,049	172,612	240,942	3.3%	40.9%
D1c. Special Schedule	103	138	130	27,882			1,024	1,024	28,906	10,782	39,688	214,477	222,354	305,292	3.7%	38.7%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	196	246	238	46,108			1,751	1,751	47,859	18,350	66,209	193,731	201,088	278,189	3.8%	39.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	196	246	238	46,108			1,751	1,751	47,859	18,350	66,209	193,731	201,088	278,189	3.8%	39.8%
D5. Other Object Class 13 Benefits										100	100					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</u>																
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule																
R1b. General Schedule																
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire																
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)																
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	196	246	238	46,108			1,751	1,751	47,859	18,450	66,309	193,731	201,088	278,609	3.8%	40.0%
T1. US Direct Hire (USDH)	196	246	238	46,108			1,751	1,751	47,859	18,350	66,209	193,731	201,088	278,189	3.8%	39.8%
T1a. Senior Executive Schedule	5	5	5	1,020			154	154	1,174	530	1,704	204,000	234,800	340,800	15.1%	52.0%
T1b. General Schedule	88	103	103	17,206			573	573	17,779	7,038	24,817	167,049	172,612	240,942	3.3%	40.9%
T1c. Special Schedule	103	138	130	27,882			1,024	1,024	28,906	10,782	39,688	214,477	222,354	305,292	3.7%	38.7%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	196	246	238	46,108			1,751	1,751	47,859	18,350	66,209	193,731	201,088	278,189	3.8%	39.8%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	196	246	238	46,108			1,751	1,751	47,859	18,350	66,209	193,731	201,088	278,189	3.8%	39.8%
T5. Other Object Class 13 Benefits										100	100					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
T5d. Foreign National Separation Liability Accrual																

Department of Defense
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Defense Information Systems Agency
FY 2022

(\$ in Thousands)

	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>Rates</u> <u>k/c</u> <u>n</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>	430	430	430	25,684	66	1,886	1,979	3,931	29,615	16,418	46,033	59,730	68,872	107,053	15.3%	63.9%
D1. US Direct Hire (USDH)	430	430	430	25,684	66	1,886	1,979	3,931	29,615	16,418	46,033	59,730	68,872	107,053	15.3%	63.9%
D1a. Senior Executive Schedule																
D1b. General Schedule	428	428	428	25,449	66	1,886	1,976	3,928	29,377	16,334	45,711	59,460	68,638	106,801	15.4%	64.2%
D1c. Special Schedule	2	2	2	235			3	3	238	84	322	117,500	119,000	161,000	1.3%	35.7%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	430	430	430	25,684	66	1,886	1,979	3,931	29,615	16,418	46,033	59,730	68,872	107,053	15.3%	63.9%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	430	430	430	25,684	66	1,886	1,979	3,931	29,615	16,418	46,033	59,730	68,872	107,053	15.3%	63.9%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</u>	262	262	262	0	-14	-87	101	0	0	5,167	5,167			19,721		
R1. US Direct Hire (USDH)	262	262	262	0	-14	-87	101	0	0	5,167	5,167			19,721		
R1a. Senior Executive Schedule																
R1b. General Schedule	262	262	262	0	-14	-87	101	0	0	5,167	5,167			19,721		
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	262	262	262	0	-14	-87	101	0	0	5,167	5,167			19,721		
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	262	262	262	0	-14	-87	101	0	0	5,167	5,167			19,721		
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	692	692	692	25,684	52	1,799	2,080	3,931	29,615	21,585	51,200	37,116	42,796	73,988	15.3%	84.0%
T1. US Direct Hire (USDH)	692	692	692	25,684	52	1,799	2,080	3,931	29,615	21,585	51,200	37,116	42,796	73,988	15.3%	84.0%
T1a. Senior Executive Schedule																
T1b. General Schedule	690	690	690	25,449	52	1,799	2,077	3,928	29,377	21,501	50,878	36,883	42,575	73,736	15.4%	84.5%
T1c. Special Schedule	2	2	2	235			3	3	238	84	322	117,500	119,000	161,000	1.3%	35.7%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	692	692	692	25,684	52	1,799	2,080	3,931	29,615	21,585	51,200	37,116	42,796	73,988	15.3%	84.0%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	692	692	692	25,684	52	1,799	2,080	3,931	29,615	21,585	51,200	37,116	42,796	73,988	15.3%	84.0%
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																

Department of Defense
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Research, Development, Test & Eval, DW

Defense Information Systems Agency

FY 2023

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	214	214	214	25,345	70	97	630	797	26,142	9,114	35,256	118,435	122,159	164,748	3.1%	36.0%
D1. US Direct Hire (USDH)	214	214	214	25,345	70	97	630	797	26,142	9,114	35,256	118,435	122,159	164,748	3.1%	36.0%
D1a. Senior Executive Schedule																
D1b. General Schedule	213	213	213	25,213	70	97	629	796	26,009	9,067	35,076	118,371	122,108	164,676	3.2%	36.0%
D1c. Special Schedule	1	1	1	132			1	1	133	47	180	132,000	133,000	180,000	0.8%	35.6%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	214	214	214	25,345	70	97	630	797	26,142	9,114	35,256	118,435	122,159	164,748	3.1%	36.0%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	214	214	214	25,345	70	97	630	797	26,142	9,114	35,256	118,435	122,159	164,748	3.1%	36.0%
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)	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R1. US Direct Hire (USDH)	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R1a. Senior Executive Schedule																
R1b. General Schedule	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	345	345	345	37,507	106	110	874	1,090	38,597	13,228	51,825	108,716	111,875	150,217	2.9%	35.3%
T1. US Direct Hire (USDH)	345	345	345	37,507	106	110	874	1,090	38,597	13,228	51,825	108,716	111,875	150,217	2.9%	35.3%
T1a. Senior Executive Schedule																
T1b. General Schedule	344	344	344	37,375	106	110	873	1,089	38,464	13,181	51,645	108,648	111,814	150,131	2.9%	35.3%
T1c. Special Schedule	1	1	1	132			1	1	133	47	180	132,000	133,000	180,000	0.8%	35.6%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	345	345	345	37,507	106	110	874	1,090	38,597	13,228	51,825	108,716	111,875	150,217	2.9%	35.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	345	345	345	37,507	106	110	874	1,090	38,597	13,228	51,825	108,716	111,875	150,217	2.9%	35.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
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Department of Defense
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Research, Development, Test & Eval, DW

Defense Information Systems Agency

FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	215	215	215	25,514	59	91	651	801	26,315	8,902	35,217	118,670	122,395	163,800	1.6%	17.5%
D1. US Direct Hire (USDH)	215	215	215	25,514	59	91	651	801	26,315	8,902	35,217	118,670	122,395	163,800	1.6%	17.5%
D1a. Senior Executive Schedule																
D1b. General Schedule	214	214	214	25,381	59	91	650	800	26,181	8,855	35,036	118,603	122,341	163,720	1.6%	17.5%
D1c. Special Schedule	1	1	1	133			1	1	134	47	181	133,000	134,000	181,000	0.8%	35.3%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	215	215	215	25,514	59	91	651	801	26,315	8,902	35,217	118,670	122,395	163,800	1.6%	17.5%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	215	215	215	25,514	59	91	651	801	26,315	8,902	35,217	118,670	122,395	163,800	1.6%	17.5%
D5. Other Object Class 13 Benefits																
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D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R1. US Direct Hire (USDH)	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R1a. Senior Executive Schedule																
R1b. General Schedule	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	131	131	131	12,162	36	13	244	293	12,455	4,114	16,569	92,840	95,076	126,481	2.4%	33.8%
R5. Other Object Class 13 Benefits																
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R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	346	346	346	37,676	95	104	895	1,094	38,770	13,016	51,786	108,890	112,052	149,671	1.7%	20.7%
T1. US Direct Hire (USDH)	346	346	346	37,676	95	104	895	1,094	38,770	13,016	51,786	108,890	112,052	149,671	1.7%	20.7%
T1a. Senior Executive Schedule																
T1b. General Schedule	345	345	345	37,543	95	104	894	1,093	38,636	12,969	51,605	108,820	111,988	149,580	1.7%	20.6%
T1c. Special Schedule	1	1	1	133			1	1	134	47	181	133,000	134,000	181,000	0.8%	35.3%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	346	346	346	37,676	95	104	895	1,094	38,770	13,016	51,786	108,890	112,052	149,671	1.7%	20.7%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	346	346	346	37,676	95	104	895	1,094	38,770	13,016	51,786	108,890	112,052	149,671	1.7%	20.7%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
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T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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Defense Logistics Agency
FY 2022
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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	192	192	192	24,639			831	831	25,470	9,318	34,788	128,328	132,656	181,188	3.4%	37.8%
D1. US Direct Hire (USDH)	192	192	192	24,639			831	831	25,470	9,318	34,788	128,328	132,656	181,188	3.4%	37.8%
D1a. Senior Executive Schedule																
D1b. General Schedule	192	192	192	24,639			831	831	25,470	9,318	34,788	128,328	132,656	181,188	3.4%	37.8%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	192	192	192	24,639			831	831	25,470	9,318	34,788	128,328	132,656	181,188	3.4%	37.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	192	192	192	24,639			831	831	25,470	9,318	34,788	128,328	132,656	181,188	3.4%	37.8%
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	4,680			216	216	4,896	1,231	6,127	187,200	195,840	245,080	4.6%	26.3%
R1. US Direct Hire (USDH)	25	25	25	4,680			216	216	4,896	1,231	6,127	187,200	195,840	245,080	4.6%	26.3%
R1a. Senior Executive Schedule																
R1b. General Schedule	25	25	25	4,680			216	216	4,896	1,231	6,127	187,200	195,840	245,080	4.6%	26.3%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	25	25	25	4,680			216	216	4,896	1,231	6,127	187,200	195,840	245,080	4.6%	26.3%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	25	25	25	4,680			216	216	4,896	1,231	6,127	187,200	195,840	245,080	4.6%	26.3%
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																
Total Funded Personnel (includes OC 13)	217	217	217	29,319			1,047	1,047	30,366	10,549	40,915	135,111	139,935	188,548	3.6%	36.0%
T1. US Direct Hire (USDH)	217	217	217	29,319			1,047	1,047	30,366	10,549	40,915	135,111	139,935	188,548	3.6%	36.0%
T1a. Senior Executive Schedule																
T1b. General Schedule	217	217	217	29,319			1,047	1,047	30,366	10,549	40,915	135,111	139,935	188,548	3.6%	36.0%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	217	217	217	29,319			1,047	1,047	30,366	10,549	40,915	135,111	139,935	188,548	3.6%	36.0%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	217	217	217	29,319			1,047	1,047	30,366	10,549	40,915	135,111	139,935	188,548	3.6%	36.0%
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																

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Research, Development, Test & Eval, DW

Defense Logistics Agency
FY 2023
(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	201	201	201	53,625			986	986	54,611	19,279	73,890	266,791	271,697	367,612	1.8%	36.0%
D1. US Direct Hire (USDH)	201	201	201	28,433			523	523	28,956	11,523	40,479	141,458	144,060	201,388	1.8%	40.5%
D1a. Senior Executive Schedule																
D1b. General Schedule	201	201	201	28,433			523	523	28,956	11,523	40,479	141,458	144,060	201,388	1.8%	40.5%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	201	201	201	28,433			523	523	28,956	11,523	40,479	141,458	144,060	201,388	1.8%	40.5%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	201	201	201	28,433			523	523	28,956	11,523	40,479	141,458	144,060	201,388	1.8%	40.5%
D5. Other Object Class 13 Benefits				25,192			463	463	25,655	7,756	33,411				1.8%	30.8%
D5a. USDH - Benefits for Former Employees				25,192			463	463	25,655	7,756	33,411				1.8%	30.8%
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	60	60	60	6,052					6,052	76	6,128	100,867	100,867	102,133		1.3%
R1. US Direct Hire (USDH)	60	60	60	6,052					6,052	76	6,128	100,867	100,867	102,133		1.3%
R1a. Senior Executive Schedule																
R1b. General Schedule	60	60	60	6,052					6,052	76	6,128	100,867	100,867	102,133		1.3%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	60	60	60	6,052					6,052	76	6,128	100,867	100,867	102,133		1.3%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	60	60	60	6,052					6,052	76	6,128	100,867	100,867	102,133		1.3%
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																
Total Funded Personnel (includes OC 13)	261	261	261	59,677			986	986	60,663	19,355	80,018	228,648	232,425	306,582	1.8%	32.4%
T1. US Direct Hire (USDH)	261	261	261	34,485			523	523	35,008	11,599	46,607	132,126	134,130	178,571	1.8%	33.6%
T1a. Senior Executive Schedule																
T1b. General Schedule	261	261	261	34,485			523	523	35,008	11,599	46,607	132,126	134,130	178,571	1.8%	33.6%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	261	261	261	34,485			523	523	35,008	11,599	46,607	132,126	134,130	178,571	1.8%	33.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	261	261	261	34,485			523	523	35,008	11,599	46,607	132,126	134,130	178,571	1.8%	33.6%
T5. Other Object Class 13 Benefits				25,192			463	463	25,655	7,756	33,411				1.8%	30.8%
T5a. USDH - Benefits for Former Employees				25,192			463	463	25,655	7,756	33,411				1.8%	30.8%
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	198	198	198	26,538			473	473	27,011	7,951	34,962	134,030	136,419	176,576	1.8%	30.0%
D1. US Direct Hire (USDH)	198	198	198	26,538			473	473	27,011	7,951	34,962	134,030	136,419	176,576	1.8%	30.0%
D1a. Senior Executive Schedule																
D1b. General Schedule	198	198	198	26,538			473	473	27,011	7,951	34,962	134,030	136,419	176,576	1.8%	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	198	198	198	26,538			473	473	27,011	7,951	34,962	134,030	136,419	176,576	1.8%	30.0%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	198	198	198	26,538			473	473	27,011	7,951	34,962	134,030	136,419	176,576	1.8%	30.0%
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)	60	60	60	6,173					6,173	78	6,251	102,883	102,883	104,183		1.3%
R1. US Direct Hire (USDH)	60	60	60	6,173					6,173	78	6,251	102,883	102,883	104,183		1.3%
R1a. Senior Executive Schedule																
R1b. General Schedule	60	60	60	6,173					6,173	78	6,251	102,883	102,883	104,183		1.3%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	60	60	60	6,173					6,173	78	6,251	102,883	102,883	104,183		1.3%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	60	60	60	6,173					6,173	78	6,251	102,883	102,883	104,183		1.3%
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																
Total Funded Personnel (includes OC 13)	258	258	258	32,711			473	473	33,184	8,029	41,213	126,787	128,620	159,740	1.8%	24.5%
T1. US Direct Hire (USDH)	258	258	258	32,711			473	473	33,184	8,029	41,213	126,787	128,620	159,740	1.8%	24.5%
T1a. Senior Executive Schedule																
T1b. General Schedule	258	258	258	32,711			473	473	33,184	8,029	41,213	126,787	128,620	159,740	1.8%	24.5%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	258	258	258	32,711			473	473	33,184	8,029	41,213	126,787	128,620	159,740	1.8%	24.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	258	258	258	32,711			473	473	33,184	8,029	41,213	126,787	128,620	159,740	1.8%	24.5%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	165	165	165	20,734	98		465	563	21,297	7,427	28,724	125,661	129,073	174,085	2.7%	35.8%
D1. US Direct Hire (USDH)	165	165	165	20,734	98		465	563	21,297	7,427	28,724	125,661	129,073	174,085	2.7%	35.8%
D1a. Senior Executive Schedule	1	1	1	191			9	9	200	56	256	191,000	200,000	256,000	4.7%	29.3%
D1b. General Schedule	164	164	164	20,543	98		456	554	21,097	7,371	28,468	125,262	128,640	173,585	2.7%	35.9%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	165	165	165	20,734	98		465	563	21,297	7,427	28,724	125,661	129,073	174,085	2.7%	35.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	165	165	165	20,734	98		465	563	21,297	7,427	28,724	125,661	129,073	174,085	2.7%	35.8%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
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Reimbursable Funded Personnel (includes OC 13)																
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule																
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R1c. Special Schedule																
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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 Funded Personnel (includes OC 13)	165	165	165	20,734	98		465	563	21,297	7,427	28,724	125,661	129,073	174,085	2.7%	35.8%
T1. US Direct Hire (USDH)	165	165	165	20,734	98		465	563	21,297	7,427	28,724	125,661	129,073	174,085	2.7%	35.8%
T1a. Senior Executive Schedule	1	1	1	191			9	9	200	56	256	191,000	200,000	256,000	4.7%	29.3%
T1b. General Schedule	164	164	164	20,543	98		456	554	21,097	7,371	28,468	125,262	128,640	173,585	2.7%	35.9%
T1c. Special Schedule																
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T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	165	165	165	20,734	98		465	563	21,297	7,427	28,724	125,661	129,073	174,085	2.7%	35.8%
T5. Other Object Class 13 Benefits																
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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Basic	Total	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	165	215	215	26,147	97		665	762	26,909	8,576	35,485	121,614	125,158	165,047	2.9%	32.8%
D1. US Direct Hire (USDH)	165	215	215	26,147	97		665	762	26,909	8,576	35,485	121,614	125,158	165,047	2.9%	32.8%
D1a. Senior Executive Schedule	1	1	1	203			16	16	219	66	285	203,000	219,000	285,000	7.9%	32.5%
D1b. General Schedule	164	214	214	25,944	97		649	746	26,690	8,510	35,200	121,234	124,720	164,486	2.9%	32.8%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	165	215	215	26,147	97		665	762	26,909	8,576	35,485	121,614	125,158	165,047	2.9%	32.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	165	215	215	26,147	97		665	762	26,909	8,576	35,485	121,614	125,158	165,047	2.9%	32.8%
D5. Other Object Class 13 Benefits																
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Reimbursable Funded Personnel (includes OC 13)																
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule																
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R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire																
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Subtotal - Reimbursable Funded (excludes OC 13)																
R5. Other Object Class 13 Benefits																
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Total Funded Personnel (includes OC 13)	165	215	215	26,147	97		665	762	26,909	8,576	35,485	121,614	125,158	165,047	2.9%	32.8%
T1. US Direct Hire (USDH)	165	215	215	26,147	97		665	762	26,909	8,576	35,485	121,614	125,158	165,047	2.9%	32.8%
T1a. Senior Executive Schedule	1	1	1	203			16	16	219	66	285	203,000	219,000	285,000	7.9%	32.5%
T1b. General Schedule	164	214	214	25,944	97		649	746	26,690	8,510	35,200	121,234	124,720	164,486	2.9%	32.8%
T1c. Special Schedule																
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Subtotal - Total Funded (excludes OC 13)	165	215	215	26,147	97		665	762	26,909	8,576	35,485	121,614	125,158	165,047	2.9%	32.8%
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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Basic	Total	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	215	215	215	26,948	214		669	883	27,831	8,839	36,670	125,340	129,447	170,558	3.3%	32.8%
D1. US Direct Hire (USDH)	215	215	215	26,948	214		669	883	27,831	8,839	36,670	125,340	129,447	170,558	3.3%	32.8%
D1a. Senior Executive Schedule	1	1	1	201			16	16	217	66	283	201,000	217,000	283,000	8.0%	32.8%
D1b. General Schedule	214	214	214	26,747	214		653	867	27,614	8,773	36,387	124,986	129,037	170,033	3.2%	32.8%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	215	215	215	26,948	214		669	883	27,831	8,839	36,670	125,340	129,447	170,558	3.3%	32.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	215	215	215	26,948	214		669	883	27,831	8,839	36,670	125,340	129,447	170,558	3.3%	32.8%
D5. Other Object Class 13 Benefits																
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Reimbursable Funded Personnel (includes OC 13)																
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule																
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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)																
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R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	215	215	215	26,948	214		669	883	27,831	8,839	36,670	125,340	129,447	170,558	3.3%	32.8%
T1. US Direct Hire (USDH)	215	215	215	26,948	214		669	883	27,831	8,839	36,670	125,340	129,447	170,558	3.3%	32.8%
T1a. Senior Executive Schedule	1	1	1	201			16	16	217	66	283	201,000	217,000	283,000	8.0%	32.8%
T1b. General Schedule	214	214	214	26,747	214		653	867	27,614	8,773	36,387	124,986	129,037	170,033	3.2%	32.8%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	215	215	215	26,948	214		669	883	27,831	8,839	36,670	125,340	129,447	170,558	3.3%	32.8%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	215	215	215	26,948	214		669	883	27,831	8,839	36,670	125,340	129,447	170,558	3.3%	32.8%
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																

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Missile Defense Agency
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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	2,175	2,472	2,430	305,452	910	14,095	13,291	28,296	333,748	117,892	451,640	125,700	137,345	185,860	9.3%	38.6%
D1. US Direct Hire (USDH)	2,175	2,472	2,430	305,452	910	14,095	13,291	28,296	333,748	117,892	451,640	125,700	137,345	185,860	9.3%	38.6%
D1a. Senior Executive Schedule	25	25	25	3,828		160	746	906	4,734	1,301	6,035	153,120	189,360	241,400	23.7%	34.0%
D1b. General Schedule	2,150	2,447	2,405	301,624	910	13,935	12,545	27,390	329,014	116,591	445,605	125,415	136,804	185,283	9.1%	38.7%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,175	2,472	2,430	305,452	910	14,095	13,291	28,296	333,748	117,892	451,640	125,700	137,345	185,860	9.3%	38.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,175	2,472	2,430	305,452	910	14,095	13,291	28,296	333,748	117,892	451,640	125,700	137,345	185,860	9.3%	38.6%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
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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																
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																
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Total Funded Personnel (includes OC 13)	2,175	2,472	2,430	305,452	910	14,095	13,291	28,296	333,748	117,892	451,640	125,700	137,345	185,860	9.3%	38.6%
T1. US Direct Hire (USDH)	2,175	2,472	2,430	305,452	910	14,095	13,291	28,296	333,748	117,892	451,640	125,700	137,345	185,860	9.3%	38.6%
T1a. Senior Executive Schedule	25	25	25	3,828		160	746	906	4,734	1,301	6,035	153,120	189,360	241,400	23.7%	34.0%
T1b. General Schedule	2,150	2,447	2,405	301,624	910	13,935	12,545	27,390	329,014	116,591	445,605	125,415	136,804	185,283	9.1%	38.7%
T1c. Special Schedule																
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T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	2,175	2,472	2,430	305,452	910	14,095	13,291	28,296	333,748	117,892	451,640	125,700	137,345	185,860	9.3%	38.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	2,175	2,472	2,430	305,452	910	14,095	13,291	28,296	333,748	117,892	451,640	125,700	137,345	185,860	9.3%	38.6%
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Missile Defense Agency
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(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	2,472	2,185	2,143	276,153	734	14,145	11,452	26,331	302,484	102,344	404,828	128,863	141,150	188,907	9.5%	37.1%
D1. US Direct Hire (USDH)	2,472	2,185	2,143	276,153	734	14,145	11,452	26,331	302,484	102,344	404,828	128,863	141,150	188,907	9.5%	37.1%
D1a. Senior Executive Schedule	25	25	25	3,796		183	468	651	4,447	1,230	5,677	151,840	177,880	227,080	17.1%	32.4%
D1b. General Schedule	2,447	2,160	2,118	272,357	734	13,962	10,984	25,680	298,037	101,114	399,151	128,592	140,716	188,457	9.4%	37.1%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,472	2,185	2,143	276,153	734	14,145	11,452	26,331	302,484	102,344	404,828	128,863	141,150	188,907	9.5%	37.1%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,472	2,185	2,143	276,153	734	14,145	11,452	26,331	302,484	102,344	404,828	128,863	141,150	188,907	9.5%	37.1%
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R3. Total Direct Hire																
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T1a. Senior Executive Schedule	25	25	25	3,796		183	468	651	4,447	1,230	5,677	151,840	177,880	227,080	17.1%	32.4%
T1b. General Schedule	2,447	2,160	2,118	272,357	734	13,962	10,984	25,680	298,037	101,114	399,151	128,592	140,716	188,457	9.4%	37.1%
T1c. Special Schedule																
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T3. Total Direct Hire	2,472	2,185	2,143	276,153	734	14,145	11,452	26,331	302,484	102,344	404,828	128,863	141,150	188,907	9.5%	37.1%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	2,472	2,185	2,143	276,153	734	14,145	11,452	26,331	302,484	102,344	404,828	128,863	141,150	188,907	9.5%	37.1%
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Missile Defense Agency
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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	2,185	2,128	2,128	290,693	866	13,414	12,649	26,929	317,622	112,196	429,818	136,604	149,258	201,982	9.3%	38.6%
D1. US Direct Hire (USDH)	2,185	2,128	2,128	290,693	866	13,414	12,649	26,929	317,622	112,196	429,818	136,604	149,258	201,982	9.3%	38.6%
D1a. Senior Executive Schedule	25	25	25	3,822		160	745	905	4,727	1,299	6,026	152,880	189,080	241,040	23.7%	34.0%
D1b. General Schedule	2,160	2,103	2,103	286,871	866	13,254	11,904	26,024	312,895	110,897	423,792	136,410	148,785	201,518	9.1%	38.7%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	2,185	2,128	2,128	290,693	866	13,414	12,649	26,929	317,622	112,196	429,818	136,604	149,258	201,982	9.3%	38.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	2,185	2,128	2,128	290,693	866	13,414	12,649	26,929	317,622	112,196	429,818	136,604	149,258	201,982	9.3%	38.6%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
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Reimbursable Funded Personnel (includes OC 13)																
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																
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R5c. Voluntary Separation Incentive Pay (VSIP)																
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Total Funded Personnel (includes OC 13)	2,185	2,128	2,128	290,693	866	13,414	12,649	26,929	317,622	112,196	429,818	136,604	149,258	201,982	9.3%	38.6%
T1. US Direct Hire (USDH)	2,185	2,128	2,128	290,693	866	13,414	12,649	26,929	317,622	112,196	429,818	136,604	149,258	201,982	9.3%	38.6%
T1a. Senior Executive Schedule	25	25	25	3,822		160	745	905	4,727	1,299	6,026	152,880	189,080	241,040	23.7%	34.0%
T1b. General Schedule	2,160	2,103	2,103	286,871	866	13,254	11,904	26,024	312,895	110,897	423,792	136,410	148,785	201,518	9.1%	38.7%
T1c. Special Schedule																
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T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	2,185	2,128	2,128	290,693	866	13,414	12,649	26,929	317,622	112,196	429,818	136,604	149,258	201,982	9.3%	38.6%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
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Research, Development, Test and Evaluation, Defense-Only																
Summary FY 2022 (\$ in Thousands)																
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	3,147	3,458	3,406	412,002	1,074	15,981	17,613	34,668	446,670	164,397	611,067	120,964	131,142	179,409	8.4%	39.9%
D1. US Direct Hire (USDH)	3,147	3,458	3,406	412,002	1,074	15,981	17,613	34,668	446,670	164,347	611,017	120,964	131,142	179,394	8.4%	39.9%
D1a. Senior Executive Schedule	31	30	30	4,773		160	875	1,035	5,808	1,725	7,533	159,100	193,600	251,100	21.7%	36.1%
D1b. General Schedule	3,018	3,323	3,274	385,382	1,074	15,821	16,208	33,103	418,485	154,653	573,138	117,710	127,821	175,057	8.6%	40.1%
D1c. Special Schedule	98	105	102	21,847			530	530	22,377	7,969	30,346	214,186	219,382	297,510	2.4%	36.5%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	3,147	3,458	3,406	412,002	1,074	15,981	17,613	34,668	446,670	164,347	611,017	120,964	131,142	179,394	8.4%	39.9%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	3,147	3,458	3,406	412,002	1,074	15,981	17,613	34,668	446,670	164,347	611,017	120,964	131,142	179,394	8.4%	39.9%
D5. Other Object Class 13 Benefits										50	50					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										50	50					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	287	287	287	4,680	-14	-87	317	216	4,896	6,398	11,294	16,307	17,059	39,352	4.6%	136.7%
R1. US Direct Hire (USDH)	287	287	287	4,680	-14	-87	317	216	4,896	6,398	11,294	16,307	17,059	39,352	4.6%	136.7%
R1a. Senior Executive Schedule																
R1b. General Schedule	287	287	287	4,680	-14	-87	317	216	4,896	6,398	11,294	16,307	17,059	39,352	4.6%	136.7%
R1c. Special Schedule																
R1d. Wage System																
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R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	287	287	287	4,680	-14	-87	317	216	4,896	6,398	11,294	16,307	17,059	39,352	4.6%	136.7%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	287	287	287	4,680	-14	-87	317	216	4,896	6,398	11,294	16,307	17,059	39,352	4.6%	136.7%
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 Funded Personnel (includes OC 13)	3,434	3,745	3,693	416,682	1,060	15,894	17,930	34,884	451,566	170,795	622,361	112,830	122,276	168,525	8.4%	41.0%
T1. US Direct Hire (USDH)	3,434	3,745	3,693	416,682	1,060	15,894	17,930	34,884	451,566	170,745	622,311	112,830	122,276	168,511	8.4%	41.0%
T1a. Senior Executive Schedule	31	30	30	4,773		160	875	1,035	5,808	1,725	7,533	159,100	193,600	251,100	21.7%	36.1%
T1b. General Schedule	3,305	3,610	3,561	390,062	1,060	15,734	16,525	33,319	423,381	161,051	584,432	109,537	118,894	164,120	8.5%	41.3%
T1c. Special Schedule	98	105	102	21,847			530	530	22,377	7,969	30,346	214,186	219,382	297,510	2.4%	36.5%
T1d. Wage System																
T1e. Highly Qualified Experts																
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T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,434	3,745	3,693	416,682	1,060	15,894	17,930	34,884	451,566	170,745	622,311	112,830	122,276	168,511	8.4%	41.0%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	3,434	3,745	3,693	416,682	1,060	15,894	17,930	34,884	451,566	170,745	622,311	112,830	122,276	168,511	8.4%	41.0%
T5. Other Object Class 13 Benefits										50	50					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										50	50					
T5d. Foreign National Separation Liability Accrual																

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Direct Funded Personnel (includes OC 13)	3,251	3,011	2,972	417,727	901	14,242	15,120	30,263	447,990	156,123	604,113	140,554	150,737	203,268	7.2%	37.4%
D1. US Direct Hire (USDH)	3,251	3,011	2,972	392,535	901	14,242	14,657	29,800	422,335	148,247	570,582	132,078	142,105	191,986	7.6%	37.8%
D1a. Senior Executive Schedule	30	31	31	5,004		183	633	816	5,820	1,800	7,620	161,419	187,742	245,806	16.3%	36.0%
D1b. General Schedule	3,117	2,876	2,834	366,245	901	14,059	13,142	28,102	394,347	135,676	530,023	129,233	139,149	187,023	7.7%	37.0%
D1c. Special Schedule	104	104	107	21,286			882	882	22,168	10,771	32,939	198,935	207,178	307,841	4.1%	50.6%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	3,251	3,011	2,972	392,535	901	14,242	14,657	29,800	422,335	148,247	570,582	132,078	142,105	191,986	7.6%	37.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	3,251	3,011	2,972	392,535	901	14,242	14,657	29,800	422,335	148,247	570,582	132,078	142,105	191,986	7.6%	37.8%
D5. Other Object Class 13 Benefits				25,192			463	463	25,655	7,876	33,531				1.8%	31.3%
D5a. USDH - Benefits for Former Employees				25,192			463	463	25,655	7,756	33,411				1.8%	30.8%
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	18,214	36	13	244	293	18,507	4,190	22,697	95,361	96,895	118,832	2.4%	23.0%
R1. US Direct Hire (USDH)	191	191	191	18,214	36	13	244	293	18,507	4,190	22,697	95,361	96,895	118,832	2.4%	23.0%
R1a. Senior Executive Schedule																
R1b. General Schedule	191	191	191	18,214	36	13	244	293	18,507	4,190	22,697	95,361	96,895	118,832	2.4%	23.0%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	191	191	191	18,214	36	13	244	293	18,507	4,190	22,697	95,361	96,895	118,832	2.4%	23.0%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	191	191	191	18,214	36	13	244	293	18,507	4,190	22,697	95,361	96,895	118,832	2.4%	23.0%
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 Funded Personnel (includes OC 13)	3,442	3,202	3,163	435,941	937	14,255	15,364	30,556	466,497	160,313	626,810	137,825	147,486	198,169	7.1%	36.8%
T1. US Direct Hire (USDH)	3,442	3,202	3,163	410,749	937	14,255	14,901	30,093	440,842	152,437	593,279	129,861	139,375	187,568	7.4%	37.1%
T1a. Senior Executive Schedule	30	31	31	5,004		183	633	816	5,820	1,800	7,620	161,419	187,742	245,806	16.3%	36.0%
T1b. General Schedule	3,308	3,067	3,025	384,459	937	14,072	13,386	28,395	412,854	139,866	552,720	127,094	136,481	182,717	7.5%	36.4%
T1c. Special Schedule	104	104	107	21,286			882	882	22,168	10,771	32,939	198,935	207,178	307,841	4.1%	50.6%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,442	3,202	3,163	410,749	937	14,255	14,901	30,093	440,842	152,437	593,279	129,861	139,375	187,568	7.4%	37.1%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	3,442	3,202	3,163	410,749	937	14,255	14,901	30,093	440,842	152,437	593,279	129,861	139,375	187,568	7.4%	37.1%
T5. Other Object Class 13 Benefits				25,192			463	463	25,655	7,876	33,531				1.8%	31.3%
T5a. USDH - Benefits for Former Employees				25,192			463	463	25,655	7,756	33,411				1.8%	30.8%
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										120	120					
T5d. Foreign National Separation Liability Accrual																

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Research, Development, Test and Evaluation, Defense-Wide

Research, Development, Test and Evaluation, Defense-Only																
Summary FY 2024 (\$ in Thousands)																
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	3,030	3,023	3,015	418,575	1,151	13,517	16,271	30,939	449,514	157,349	606,863	138,831	149,093	201,281	7.0%	35.4%
D1. US Direct Hire (USDH)	3,030	3,023	3,015	418,575	1,151	13,517	16,271	30,939	449,514	157,249	606,763	138,831	149,093	201,248	7.0%	35.4%
D1a. Senior Executive Schedule	31	31	31	5,043		160	915	1,075	6,118	1,895	8,013	162,677	197,355	258,484	21.3%	37.6%
D1b. General Schedule	2,895	2,853	2,853	385,517	1,151	13,357	14,331	28,839	414,356	144,525	558,881	135,127	145,235	195,892	7.0%	35.2%
D1c. Special Schedule	104	139	131	28,015			1,025	1,025	29,040	10,829	39,869	213,855	221,679	304,344	3.7%	38.7%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	3,030	3,023	3,015	418,575	1,151	13,517	16,271	30,939	449,514	157,249	606,763	138,831	149,093	201,248	7.0%	35.4%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	3,030	3,023	3,015	418,575	1,151	13,517	16,271	30,939	449,514	157,249	606,763	138,831	149,093	201,248	7.0%	35.4%
D5. Other Object Class 13 Benefits										100	100					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	191	191	191	18,335	36	13	244	293	18,628	4,192	22,820	95,995	97,529	119,476	2.4%	22.9%
R1. US Direct Hire (USDH)	191	191	191	18,335	36	13	244	293	18,628	4,192	22,820	95,995	97,529	119,476	2.4%	22.9%
R1a. Senior Executive Schedule																
R1b. General Schedule	191	191	191	18,335	36	13	244	293	18,628	4,192	22,820	95,995	97,529	119,476	2.4%	22.9%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	191	191	191	18,335	36	13	244	293	18,628	4,192	22,820	95,995	97,529	119,476	2.4%	22.9%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	191	191	191	18,335	36	13	244	293	18,628	4,192	22,820	95,995	97,529	119,476	2.4%	22.9%
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 Funded Personnel (includes OC 13)	3,221	3,214	3,206	436,910	1,187	13,530	16,515	31,232	468,142	161,541	629,683	136,279	146,021	196,408	6.8%	34.9%
T1. US Direct Hire (USDH)	3,221	3,214	3,206	436,910	1,187	13,530	16,515	31,232	468,142	161,441	629,583	136,279	146,021	196,376	6.8%	34.9%
T1a. Senior Executive Schedule	31	31	31	5,043		160	915	1,075	6,118	1,895	8,013	162,677	197,355	258,484	21.3%	37.6%
T1b. General Schedule	3,086	3,044	3,044	403,852	1,187	13,370	14,575	29,132	432,984	148,717	581,701	132,671	142,242	191,098	6.9%	34.7%
T1c. Special Schedule	104	139	131	28,015			1,025	1,025	29,040	10,829	39,869	213,855	221,679	304,344	3.7%	38.7%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,221	3,214	3,206	436,910	1,187	13,530	16,515	31,232	468,142	161,441	629,583	136,279	146,021	196,376	6.8%	34.9%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	3,221	3,214	3,206	436,910	1,187	13,530	16,515	31,232	468,142	161,441	629,583	136,279	146,021	196,376	6.8%	34.9%
T5. Other Object Class 13 Benefits										100	100					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
T5d. Foreign National Separation Liability Accrual																

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,746	1,746	1,728	221,843	4,294	687	12,226	17,207	239,050	95,695	334,745	125,548	135,286	192,161	8.0%	44.3%
D1. US Direct Hire (USDH)	1,742	1,742	1,726	221,644	4,294	687	12,226	17,207	238,851	95,695	334,546	125,577	135,326	192,268	8.0%	44.3%
D1a. Senior Executive Schedule	7	7	7	4,586			183	183	4,769	1,523	6,292	218,381	227,095	299,619	4.0%	33.2%
D1b. General Schedule	1,661	1,661	1,643	209,560	816	151	9,104	10,071	219,631	84,303	303,934	127,547	133,677	184,987	4.9%	41.3%
D1c. Special Schedule	74	74	76	7,498	3,478	536	2,939	6,953	14,451	9,869	24,320	74,238	143,079	320,000	92.7%	131.6%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,742	1,742	1,726	221,644	4,294	687	12,226	17,207	238,851	95,695	334,546	125,577	135,326	192,268	8.0%	44.3%
D4. Indirect Hire Foreign Nationals (IHFN)	4	4	2	199					199		199	99,500	99,500	99,500		
Subtotal - Direct Funded (excludes OC 13)	1,746	1,746	1,728	221,843	4,294	687	12,226	17,207	239,050	95,695	334,745	125,548	135,286	192,161	8.0%	44.3%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)			4	441	7	1	15	23	464	194	658	110,250	116,000	164,500	5.2%	44.0%
R1. US Direct Hire (USDH)			4	441	7	1	15	23	464	194	658	110,250	116,000	164,500	5.2%	44.0%
R1a. Senior Executive Schedule																
R1b. General Schedule			4	441	7	1	15	23	464	194	658	110,250	116,000	164,500	5.2%	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			4	441	7	1	15	23	464	194	658	110,250	116,000	164,500	5.2%	44.0%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)			4	441	7	1	15	23	464	194	658	110,250	116,000	164,500	5.2%	44.0%
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 Funded Personnel (includes OC 13)	1,746	1,746	1,732	222,284	4,301	688	12,241	17,230	239,514	95,889	335,403	125,513	135,242	192,098	8.0%	44.3%
T1. US Direct Hire (USDH)	1,742	1,742	1,730	222,085	4,301	688	12,241	17,230	239,315	95,889	335,204	125,543	135,283	192,204	8.0%	44.3%
T1a. Senior Executive Schedule	7	7	7	4,586			183	183	4,769	1,523	6,292	218,381	227,095	299,619	4.0%	33.2%
T1b. General Schedule	1,661	1,661	1,647	210,001	823	152	9,119	10,094	220,095	84,497	304,592	127,505	133,634	184,937	4.9%	41.3%
T1c. Special Schedule	74	74	76	7,498	3,478	536	2,939	6,953	14,451	9,869	24,320	74,238	143,079	320,000	92.7%	131.6%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,742	1,742	1,730	222,085	4,301	688	12,241	17,230	239,315	95,889	335,204	125,543	135,283	192,204	8.0%	44.3%
T4. Indirect Hire Foreign Nationals (IHFN)	4	4	2	199					199		199	99,500	99,500	99,500		
Subtotal - Total Funded (excludes OC 13)	1,746	1,746	1,732	222,284	4,301	688	12,241	17,230	239,514	95,889	335,403	125,513	135,242	192,098	8.0%	44.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	l	m	n	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	& Benefits	Basic	Total	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	1,918	1,918	1,857	234,756	1,758	214	19,550	21,522	256,278	98,383	354,661	126,417	138,006	190,986	9.4%	42.9%
D1. US Direct Hire (USDH)	1,916	1,916	1,855	234,553	1,758	214	19,550	21,522	256,075	98,383	354,458	126,444	138,046	191,082	9.4%	42.9%
D1a. Senior Executive Schedule	27	27	27	5,098				463	5,561	2,163	7,724	188,815	205,963	286,074	9.1%	42.4%
D1b. General Schedule	1,799	1,799	1,740	217,273	758	50	18,490	19,298	236,571	92,304	328,875	124,870	135,960	189,009	9.1%	43.5%
D1c. Special Schedule	90	90	88	12,182	1,000	164	597	1,761	13,943	3,916	17,859	138,432	158,443	202,943	14.5%	32.1%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,916	1,916	1,855	234,553	1,758	214	19,550	21,522	256,075	98,383	354,458	126,444	138,046	191,082	9.4%	42.9%
D4. Indirect Hire Foreign Nationals (IHFN)	2	2	2	203					203		203	101,500	101,500	101,500		
Subtotal - Direct Funded (excludes OC 13)	1,918	1,918	1,857	234,756	1,758	214	19,550	21,522	256,278	98,383	354,661	126,417	138,006	190,986	9.4%	42.9%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	4	4	4	450	7	1	15	23	473	198	671	112,500	118,250	167,750	5.1%	44.0%
R1. US Direct Hire (USDH)	4	4	4	450	7	1	15	23	473	198	671	112,500	118,250	167,750	5.1%	44.0%
R1a. Senior Executive Schedule																
R1b. General Schedule	4	4	4	450	7	1	15	23	473	198	671	112,500	118,250	167,750	5.1%	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	4	4	4	450	7	1	15	23	473	198	671	112,500	118,250	167,750	5.1%	44.0%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	4	4	4	450	7	1	15	23	473	198	671	112,500	118,250	167,750	5.1%	44.0%
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 Funded Personnel (includes OC 13)	1,922	1,922	1,861	235,206	1,765	215	19,565	21,545	256,751	98,581	355,332	126,387	137,964	190,936	9.4%	42.9%
T1. US Direct Hire (USDH)	1,920	1,920	1,859	235,003	1,765	215	19,565	21,545	256,548	98,581	355,129	126,414	138,003	191,032	9.4%	42.9%
T1a. Senior Executive Schedule	27	27	27	5,098				463	5,561	2,163	7,724	188,815	205,963	286,074	9.1%	42.4%
T1b. General Schedule	1,803	1,803	1,744	217,723	765	51	18,505	19,321	237,044	92,502	329,546	124,841	135,920	188,960	9.1%	43.5%
T1c. Special Schedule	90	90	88	12,182	1,000	164	597	1,761	13,943	3,916	17,859	138,432	158,443	202,943	14.5%	32.1%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,920	1,920	1,859	235,003	1,765	215	19,565	21,545	256,548	98,581	355,129	126,414	138,003	191,032	9.4%	42.9%
T4. Indirect Hire Foreign Nationals (IHFN)	2	2	2	203					203		203	101,500	101,500	101,500		
Subtotal - Total Funded (excludes OC 13)	1,922	1,922	1,861	235,206	1,765	215	19,565	21,545	256,751	98,581	355,332	126,387	137,964	190,936	9.4%	42.9%
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																

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	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	1,918	1,936	1,867	239,747	1,890	232	20,373	22,495	262,242	102,540	364,782	128,413	140,462	195,384	9.4%	42.8%
D1. US Direct Hire (USDH)	1,916	1,934	1,865	239,541	1,890	232	20,373	22,495	262,036	102,540	364,576	128,440	140,502	195,483	9.4%	42.8%
D1a. Senior Executive Schedule	27	21	21	5,273			479	479	5,752	2,237	7,989	251,095	273,905	380,429	9.1%	42.4%
D1b. General Schedule	1,799	1,817	1,750	220,856	789	52	19,237	20,078	240,934	95,991	336,925	126,203	137,677	192,529	9.1%	43.5%
D1c. Special Schedule	90	96	94	13,412	1,101	180	657	1,938	15,350	4,312	19,662	142,681	163,298	209,170	14.4%	32.2%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	1,916	1,934	1,865	239,541	1,890	232	20,373	22,495	262,036	102,540	364,576	128,440	140,502	195,483	9.4%	42.8%
D4. Indirect Hire Foreign Nationals (IHFN)	2	2	2	206					206		206	103,000	103,000	103,000		
Subtotal - Direct Funded (excludes OC 13)	1,918	1,936	1,867	239,747	1,890	232	20,373	22,495	262,242	102,540	364,782	128,413	140,462	195,384	9.4%	42.8%
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)	4	1	1													
R1. US Direct Hire (USDH)	4	1	1													
R1a. Senior Executive Schedule																
R1b. General Schedule	4	1	1													
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	4	1	1													
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	4	1	1													
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	1,922	1,937	1,868	239,747	1,890	232	20,373	22,495	262,242	102,540	364,782	128,413	140,462	195,384	9.4%	42.8%
T1. US Direct Hire (USDH)	1,920	1,935	1,866	239,541	1,890	232	20,373	22,495	262,036	102,540	364,576	128,440	140,502	195,483	9.4%	42.8%
T1a. Senior Executive Schedule	27	21	21	5,273			479	479	5,752	2,237	7,989	251,095	273,905	380,429	9.1%	42.4%
T1b. General Schedule	1,803	1,818	1,751	220,856	789	52	19,237	20,078	240,934	95,991	336,925	126,203	137,677	192,529	9.1%	43.5%
T1c. Special Schedule	90	96	94	13,412	1,101	180	657	1,938	15,350	4,312	19,662	142,681	163,298	209,170	14.4%	32.2%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,920	1,935	1,866	239,541	1,890	232	20,373	22,495	262,036	102,540	364,576	128,440	140,502	195,483	9.4%	42.8%
T4. Indirect Hire Foreign Nationals (IHFN)	2	2	2	206					206		206	103,000	103,000	103,000		
Subtotal - Total Funded (excludes OC 13)	1,922	1,937	1,868	239,747	1,890	232	20,373	22,495	262,242	102,540	364,782	128,413	140,462	195,384	9.4%	42.8%
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense-Wide

Defense Finance and Accounting Service

FY 2022

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)																
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)	11,925	10,981	10,697	767,904	16,087	153	21,598	37,838	805,742	315,798	1,121,540	71,787	75,324	104,846	4.9%	41.2%
R1. US Direct Hire (USDH)	11,729	10,797	10,505	767,198	16,087	153	21,598	37,838	805,036	315,798	1,120,834	73,032	76,634	106,695	4.9%	41.2%
R1a. Senior Executive Schedule	22	22	22	3,939	0	0	402	402	4,341	1,397	5,738	179,045	197,318	260,818	10.2%	35.5%
R1b. General Schedule	11,680	10,754	10,460	762,015	16,072	153	21,154	37,379	799,394	313,900	1,113,294	72,850	76,424	106,433	4.9%	41.2%
R1c. Special Schedule																
R1d. Wage System	27	21	23	1,244	15	0	42	57	1,301	501	1,802	54,087	56,565	78,348	4.6%	40.3%
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	11,729	10,797	10,505	767,198	16,087	153	21,598	37,838	805,036	315,798	1,120,834	73,032	76,634	106,695	4.9%	41.2%
R4. Indirect Hire Foreign Nationals (IHFN)	196	184	192	706	0	0	0	0	706	0	706	3,677	3,677	3,677		
Subtotal - Reimbursable Funded (excludes OC 13)	11,925	10,981	10,697	767,904	16,087	153	21,598	37,838	805,742	315,798	1,121,540	71,787	75,324	104,846	4.9%	41.2%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees										0	0					
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	11,925	10,981	10,697	767,904	16,087	153	21,598	37,838	805,742	315,798	1,121,540	71,787	75,324	104,846	4.9%	41.2%
T1. US Direct Hire (USDH)	11,729	10,797	10,505	767,198	16,087	153	21,598	37,838	805,036	315,798	1,120,834	73,032	76,634	106,695	4.9%	41.2%
T1a. Senior Executive Schedule	22	22	22	3,939	0	0	402	402	4,341	1,397	5,738	179,045	197,318	260,818	10.2%	35.5%
T1b. General Schedule	11,680	10,754	10,460	762,015	16,072	153	21,154	37,379	799,394	313,900	1,113,294	72,850	76,424	106,433	4.9%	41.2%
T1c. Special Schedule																
T1d. Wage System	27	21	23	1,244	15	0	42	57	1,301	501	1,802	54,087	56,565	78,348	4.6%	40.3%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	11,729	10,797	10,505	767,198	16,087	153	21,598	37,838	805,036	315,798	1,120,834	73,032	76,634	106,695	4.9%	41.2%
T4. Indirect Hire Foreign Nationals (IHFN)	196	184	192	706	0	0	0	0	706	0	706	3,677	3,677	3,677		
Subtotal - Total Funded (excludes OC 13)	11,925	10,981	10,697	767,904	16,087	153	21,598	37,838	805,742	315,798	1,121,540	71,787	75,324	104,846	4.9%	41.2%
T5. Other Object Class 13 Benefits										0	0					
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																

Department of Defense
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Total Civilian Personnel Costs

Working Capital Fund, Defense-Wide

Defense Finance and Accounting Service
FY 2023

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)																
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)	10,981	10,835	10,889	816,419	17,029	162	22,408	39,599	856,018	335,600	1,191,618	74,976	78,613	109,433	4.9%	41.2%
R1. US Direct Hire (USDH)	10,797	10,635	10,690	815,307	17,029	162	22,408	39,599	854,906	335,600	1,190,506	76,268	79,972	111,366	4.9%	41.2%
R1a. Senior Executive Schedule	22	22	22	4,186	0	0	342	342	4,528	1,485	6,013	190,273	205,818	273,318	8.2%	35.5%
R1b. General Schedule	10,754	10,590	10,646	809,799	17,013	162	22,021	39,196	848,995	333,583	1,182,578	76,066	79,748	111,082	4.8%	41.2%
R1c. Special Schedule																
R1d. Wage System	21	23	22	1,322	16	0	45	61	1,383	532	1,915	60,091	62,864	87,045	4.6%	40.2%
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	10,797	10,635	10,690	815,307	17,029	162	22,408	39,599	854,906	335,600	1,190,506	76,268	79,972	111,366	4.9%	41.2%
R4. Indirect Hire Foreign Nationals (IHFN)	184	200	199	1,112	0	0	0	0	1,112	0	1,112	5,588	5,588	5,588		
Subtotal - Reimbursable Funded (excludes OC 13)	10,981	10,835	10,889	816,419	17,029	162	22,408	39,599	856,018	335,600	1,191,618	74,976	78,613	109,433	4.9%	41.2%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees										0	0					
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	10,981	10,835	10,889	816,419	17,029	162	22,408	39,599	856,018	335,600	1,191,618	74,976	78,613	109,433	4.9%	41.2%
T1. US Direct Hire (USDH)	10,797	10,635	10,690	815,307	17,029	162	22,408	39,599	854,906	335,600	1,190,506	76,268	79,972	111,366	4.9%	41.2%
T1a. Senior Executive Schedule	22	22	22	4,186	0	0	342	342	4,528	1,485	6,013	190,273	205,818	273,318	8.2%	35.5%
T1b. General Schedule	10,754	10,590	10,646	809,799	17,013	162	22,021	39,196	848,995	333,583	1,182,578	76,066	79,748	111,082	4.8%	41.2%
T1c. Special Schedule																
T1d. Wage System	21	23	22	1,322	16	0	45	61	1,383	532	1,915	60,091	62,864	87,045	4.6%	40.2%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	10,797	10,635	10,690	815,307	17,029	162	22,408	39,599	854,906	335,600	1,190,506	76,268	79,972	111,366	4.9%	41.2%
T4. Indirect Hire Foreign Nationals (IHFN)	184	200	199	1,112	0	0	0	0	1,112	0	1,112	5,588	5,588	5,588		
Subtotal - Total Funded (excludes OC 13)	10,981	10,835	10,889	816,419	17,029	162	22,408	39,599	856,018	335,600	1,191,618	74,976	78,613	109,433	4.9%	41.2%
T5. Other Object Class 13 Benefits										0	0					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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Total Civilian Personnel Costs

Working Capital Fund, Defense-Wide

Defense Finance and Accounting Service
FY 2024

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)																
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)	10,835	10,827	10,830	864,594	17,530	145	24,488	42,163	906,757	345,431	1,252,188	79,833	83,726	115,622	4.9%	40.0%
R1. US Direct Hire (USDH)	10,635	10,627	10,630	862,730	17,530	145	24,488	42,163	904,893	345,324	1,250,217	81,160	85,126	117,612	4.9%	40.0%
R1a. Senior Executive Schedule	22	22	22	4,357	0	0	357	357	4,714	1,605	6,319	198,045	214,273	287,227	8.2%	36.8%
R1b. General Schedule	10,590	10,575	10,579	856,673	17,521	145	24,082	41,748	898,421	343,075	1,241,496	80,979	84,925	117,355	4.9%	40.0%
R1c. Special Schedule																
R1d. Wage System	23	30	29	1,700	9	0	49	58	1,758	644	2,402	58,621	60,621	82,828	3.4%	37.9%
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	10,635	10,627	10,630	862,730	17,530	145	24,488	42,163	904,893	345,324	1,250,217	81,160	85,126	117,612	4.9%	40.0%
R4. Indirect Hire Foreign Nationals (IHFN)	200	200	200	1,864	0	0	0	0	1,864	0	1,864	9,320	9,320	9,320		
Subtotal - Reimbursable Funded (excludes OC 13)	10,835	10,827	10,830	864,594	17,530	145	24,488	42,163	906,757	345,324	1,252,081	79,833	83,726	115,612	4.9%	40.0%
R5. Other Object Class 13 Benefits										107	107					
R5a. USDH - Benefits for Former Employees										107	107					
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	10,835	10,827	10,830	864,594	17,530	145	24,488	42,163	906,757	345,431	1,252,188	79,833	83,726	115,622	4.9%	40.0%
T1. US Direct Hire (USDH)	10,635	10,627	10,630	862,730	17,530	145	24,488	42,163	904,893	345,324	1,250,217	81,160	85,126	117,612	4.9%	40.0%
T1a. Senior Executive Schedule	22	22	22	4,357	0	0	357	357	4,714	1,605	6,319	198,045	214,273	287,227	8.2%	36.8%
T1b. General Schedule	10,590	10,575	10,579	856,673	17,521	145	24,082	41,748	898,421	343,075	1,241,496	80,979	84,925	117,355	4.9%	40.0%
T1c. Special Schedule																
T1d. Wage System	23	30	29	1,700	9	0	49	58	1,758	644	2,402	58,621	60,621	82,828	3.4%	37.9%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	10,635	10,627	10,630	862,730	17,530	145	24,488	42,163	904,893	345,324	1,250,217	81,160	85,126	117,612	4.9%	40.0%
T4. Indirect Hire Foreign Nationals (IHFN)	200	200	200	1,864	0	0	0	0	1,864	0	1,864	9,320	9,320	9,320		
Subtotal - Total Funded (excludes OC 13)	10,835	10,827	10,830	864,594	17,530	145	24,488	42,163	906,757	345,324	1,252,081	79,833	83,726	115,612	4.9%	40.0%
T5. Other Object Class 13 Benefits										107	107					
T5a. USDH - Benefits for Former Employees										107	107					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

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Total Civilian Personnel Costs**

Working Capital Fund, Defense-Wide

Defense Information Systems Agency

FY 2022

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates n k/c 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	0	0			
D1. US Direct Hire (USDH)	0	0	0	0	0	0	0	0	0	0	0	0	0			
D1a. Senior Executive Schedule	0	0	0	0			0	0	0	0	0	0	0			
D1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0			
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0	0	0			
D1d. Wage System																
D1e. Highly Qualified Experts	0	0	0	0			0	0	0	0	0	0	0			
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0	0	0			
D4. Indirect Hire Foreign Nationals (IHFN)	0	0	0	0			0	0	0	0	0	0	0			
Subtotal - Direct Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	0	0	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)	3,675	3,486	3,392	357,467	4,187	1,399	14,157	19,743	377,210	126,500	503,710	105,385	111,206	148,499	5.5%	35.4%
R1. US Direct Hire (USDH)	3,669	3,480	3,386	356,963	4,187	1,399	14,157	19,743	376,706	126,500	503,206	105,423	111,254	148,614	5.5%	35.4%
R1a. Senior Executive Schedule	3	2	2	210		1	8	9	219	74	293	105,000	109,500	146,500	4.3%	35.2%
R1b. General Schedule	1,669	1,484	1,774	187,005	2,195	733	7,417	10,345	197,350	66,525	263,875	105,414	111,246	148,746	5.5%	35.6%
R1c. Special Schedule	1,995	1,993	1,609	169,643	1,992	665	6,728	9,385	179,028	59,864	238,892	105,434	111,267	148,472	5.5%	35.3%
R1d. Wage System																
R1e. Highly Qualified Experts	2	1	1	105		0	4	4	109	37	146	105,000	109,000	146,000	3.8%	35.2%
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	3,669	3,480	3,386	356,963	4,187	1,399	14,157	19,743	376,706	126,500	503,206	105,423	111,254	148,614	5.5%	35.4%
R4. Indirect Hire Foreign Nationals (IHFN)	6	6	6	504		0	0	0	504	0	504	84,000	84,000	84,000		
Subtotal - Reimbursable Funded (excludes OC 13)	3,675	3,486	3,392	357,467	4,187	1,399	14,157	19,743	377,210	126,500	503,710	105,385	111,206	148,499	5.5%	35.4%
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 Funded Personnel (includes OC 13)	3,675	3,486	3,392	357,467	4,187	1,399	14,157	19,743	377,210	126,500	503,710	105,385	111,206	148,499	5.5%	35.4%
T1. US Direct Hire (USDH)	3,669	3,480	3,386	356,963	4,187	1,399	14,157	19,743	376,706	126,500	503,206	105,423	111,254	148,614	5.5%	35.4%
T1a. Senior Executive Schedule	3	2	2	210		1	8	9	219	74	293	105,000	109,500	146,500	4.3%	35.2%
T1b. General Schedule	1,669	1,484	1,774	187,005	2,195	733	7,417	10,345	197,350	66,525	263,875	105,414	111,246	148,746	5.5%	35.6%
T1c. Special Schedule	1,995	1,993	1,609	169,643	1,992	665	6,728	9,385	179,028	59,864	238,892	105,434	111,267	148,472	5.5%	35.3%
T1d. Wage System																
T1e. Highly Qualified Experts	2	1	1	105		0	4	4	109	37	146	105,000	109,000	146,000	3.8%	35.2%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,669	3,480	3,386	356,963	4,187	1,399	14,157	19,743	376,706	126,500	503,206	105,423	111,254	148,614	5.5%	35.4%
T4. Indirect Hire Foreign Nationals (IHFN)	6	6	6	504		0	0	0	504	0	504	84,000	84,000	84,000		
Subtotal - Total Funded (excludes OC 13)	3,675	3,486	3,392	357,467	4,187	1,399	14,157	19,743	377,210	126,500	503,710	105,385	111,206	148,499	5.5%	35.4%
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense-Wide

Defense Information Systems Agency
FY 2023

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)																
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)	3,486	3,829	3,582	394,699	2,874	831	10,526	14,231	408,930	143,121	552,051	110,190	114,162	154,118	3.6%	36.3%
R1. US Direct Hire (USDH)	3,480	3,824	3,577	394,418	2,874	831	10,520	14,225	408,643	143,020	551,663	110,265	114,242	154,225	3.6%	36.3%
R1a. Senior Executive Schedule	2	2	2	359		0	15	15	374	128	502	179,500	187,000	251,000	4.2%	35.7%
R1b. General Schedule	1,485	1,954	1,807	205,832	950	247	4,939	6,136	211,968	74,671	286,639	113,908	117,304	158,627	3.0%	36.3%
R1c. Special Schedule	1,992	1,866	1,766	187,876	1,924	584	5,559	8,067	195,943	68,096	264,039	106,385	110,953	149,512	4.3%	36.2%
R1d. Wage System																
R1e. Highly Qualified Experts	1	2	2	351		0	7	7	358	125	483	175,500	179,000	241,500	2.0%	35.6%
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	3,480	3,824	3,577	394,418	2,874	831	10,520	14,225	408,643	143,020	551,663	110,265	114,242	154,225	3.6%	36.3%
R4. Indirect Hire Foreign Nationals (IHFN)	6	5	5	281		0	6	6	287	101	388	56,200	57,400	77,600	2.1%	35.9%
Subtotal - Reimbursable Funded (excludes OC 13)	3,486	3,829	3,582	394,699	2,874	831	10,526	14,231	408,930	143,121	552,051	110,190	114,162	154,118	3.6%	36.3%
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																
Total Funded Personnel (includes OC 13)	3,486	3,829	3,582	394,699	2,874	831	10,526	14,231	408,930	143,121	552,051	110,190	114,162	154,118	3.6%	36.3%
T1. US Direct Hire (USDH)	3,480	3,824	3,577	394,418	2,874	831	10,520	14,225	408,643	143,020	551,663	110,265	114,242	154,225	3.6%	36.3%
T1a. Senior Executive Schedule	2	2	2	359		0	15	15	374	128	502	179,500	187,000	251,000	4.2%	35.7%
T1b. General Schedule	1,485	1,954	1,807	205,832	950	247	4,939	6,136	211,968	74,671	286,639	113,908	117,304	158,627	3.0%	36.3%
T1c. Special Schedule	1,992	1,866	1,766	187,876	1,924	584	5,559	8,067	195,943	68,096	264,039	106,385	110,953	149,512	4.3%	36.2%
T1d. Wage System																
T1e. Highly Qualified Experts	1	2	2	351		0	7	7	358	125	483	175,500	179,000	241,500	2.0%	35.6%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,480	3,824	3,577	394,418	2,874	831	10,520	14,225	408,643	143,020	551,663	110,265	114,242	154,225	3.6%	36.3%
T4. Indirect Hire Foreign Nationals (IHFN)	6	5	5	281		0	6	6	287	101	388	56,200	57,400	77,600	2.1%	35.9%
Subtotal - Total Funded (excludes OC 13)	3,486	3,829	3,582	394,699	2,874	831	10,526	14,231	408,930	143,121	552,051	110,190	114,162	154,118	3.6%	36.3%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense-Wide

Defense Information Systems Agency
FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End		Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength	FTEs	Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)																
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)	3,823	4,262	4,045	467,676	3,024	883	12,169	16,076	483,752	173,169	656,921	115,618	119,593	162,403	3.4%	37.0%
R1. US Direct Hire (USDH)	3,818	4,257	4,040	467,372	3,024	883	12,163	16,070	483,442	173,058	656,500	115,686	119,664	162,500	3.4%	37.0%
R1a. Senior Executive Schedule	2	2	2	381			15	15	396	139	535	190,500	198,000	267,500	3.9%	36.5%
R1b. General Schedule	1,951	2,349	2,212	262,405	971	258	6,120	7,349	269,754	97,078	366,832	118,628	121,950	165,837	2.8%	37.0%
R1c. Special Schedule	1,863	1,904	1,824	204,214	2,053	625	6,020	8,698	212,912	75,705	288,617	111,959	116,728	158,233	4.3%	37.1%
R1d. Wage System																
R1e. Highly Qualified Experts	2	2	2	372			8	8	380	136	516	186,000	190,000	258,000	2.2%	36.6%
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	3,818	4,257	4,040	467,372	3,024	883	12,163	16,070	483,442	173,058	656,500	115,686	119,664	162,500	3.4%	37.0%
R4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	304			6	6	310	111	421	60,800	62,000	84,200	2.0%	36.5%
Subtotal - Reimbursable Funded (excludes OC 13)	3,823	4,262	4,045	467,676	3,024	883	12,169	16,076	483,752	173,169	656,921	115,618	119,593	162,403	3.4%	37.0%
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 Funded Personnel (includes OC 13)	3,823	4,262	4,045	467,676	3,024	883	12,169	16,076	483,752	173,169	656,921	115,618	119,593	162,403	3.4%	37.0%
T1. US Direct Hire (USDH)	3,818	4,257	4,040	467,372	3,024	883	12,163	16,070	483,442	173,058	656,500	115,686	119,664	162,500	3.4%	37.0%
T1a. Senior Executive Schedule	2	2	2	381			15	15	396	139	535	190,500	198,000	267,500	3.9%	36.5%
T1b. General Schedule	1,951	2,349	2,212	262,405	971	258	6,120	7,349	269,754	97,078	366,832	118,628	121,950	165,837	2.8%	37.0%
T1c. Special Schedule	1,863	1,904	1,824	204,214	2,053	625	6,020	8,698	212,912	75,705	288,617	111,959	116,728	158,233	4.3%	37.1%
T1d. Wage System																
T1e. Highly Qualified Experts	2	2	2	372			8	8	380	136	516	186,000	190,000	258,000	2.2%	36.6%
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,818	4,257	4,040	467,372	3,024	883	12,163	16,070	483,442	173,058	656,500	115,686	119,664	162,500	3.4%	37.0%
T4. Indirect Hire Foreign Nationals (IHFN)	5	5	5	304			6	6	310	111	421	60,800	62,000	84,200	2.0%	36.5%
Subtotal - Total Funded (excludes OC 13)	3,823	4,262	4,045	467,676	3,024	883	12,169	16,076	483,752	173,169	656,921	115,618	119,593	162,403	3.4%	37.0%
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense-Wide

Defense Logistics Agency
FY 2022

(\$ in Thousands)

	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>Rates</u> <u>k/c</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>																
D1. US Direct Hire (USDH)																
D1a. Senior Executive Schedule																
D1b. General Schedule																
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire																
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)																
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</u>	25,176	24,483	24,068	1,978,837	35,507	1,565	93,997	131,069	2,109,906	829,345	2,939,251	82,219	87,664	122,123	6.6%	41.9%
R1. US Direct Hire (USDH)	24,443	23,802	23,373	1,975,836	35,507	1,565	93,993	131,065	2,106,901	794,192	2,901,093	84,535	90,143	124,122	6.6%	40.2%
R1a. Senior Executive Schedule	25	24	24	4,242	4	0	364	368	4,610	1,394	6,004	176,750	192,083	250,167	8.7%	32.9%
R1b. General Schedule	19,303	18,833	18,507	1,727,320	26,802	1,551	87,019	115,372	1,842,692	673,296	2,515,988	93,333	99,567	135,948	6.7%	39.0%
R1c. Special Schedule																
R1d. Wage System	5,115	4,945	4,842	244,274	8,701	14	6,610	15,325	259,599	106,708	366,307	50,449	53,614	75,652	6.3%	43.7%
R1e. Highly Qualified Experts																
R1f. Other																
										12,794	12,794					
R2. Direct Hire Program Foreign Nationals (DHFN)	40	38	38	941			4	4	945	2,407	3,352	24,763	24,868	88,211	0.3%	255.8%
R3. Total Direct Hire	24,483	23,840	23,411	1,976,777	35,507	1,565	93,997	131,069	2,107,846	796,599	2,904,445	84,438	90,037	124,063	6.6%	40.3%
R4. Indirect Hire Foreign Nationals (IHFN)	693	643	657	2,060					2,060	21,417	23,477	3,135	3,135	35,734		1,039.7%
Subtotal - Reimbursable Funded (excludes OC 13)	25,176	24,483	24,068	1,978,837	35,507	1,565	93,997	131,069	2,109,906	818,016	2,927,922	82,219	87,664	121,652	6.6%	41.3%
R5. Other Object Class 13 Benefits										11,329	11,329					
R5a. USDH - Benefits for Former Employees										10,159	10,159					
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										1,170	1,170					
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	25,176	24,483	24,068	1,978,837	35,507	1,565	93,997	131,069	2,109,906	829,345	2,939,251	82,219	87,664	122,123	6.6%	41.9%
T1. US Direct Hire (USDH)	24,443	23,802	23,373	1,975,836	35,507	1,565	93,993	131,065	2,106,901	794,192	2,901,093	84,535	90,143	124,122	6.6%	40.2%
T1a. Senior Executive Schedule	25	24	24	4,242	4	0	364	368	4,610	1,394	6,004	176,750	192,083	250,167	8.7%	32.9%
T1b. General Schedule	19,303	18,833	18,507	1,727,320	26,802	1,551	87,019	115,372	1,842,692	673,296	2,515,988	93,333	99,567	135,948	6.7%	39.0%
T1c. Special Schedule																
T1d. Wage System	5,115	4,945	4,842	244,274	8,701	14	6,610	15,325	259,599	106,708	366,307	50,449	53,614	75,652	6.3%	43.7%
T1e. Highly Qualified Experts																
T1f. Other																
										12,794	12,794					
T2. Direct Hire Program Foreign Nationals (DHFN)	40	38	38	941			4	4	945	2,407	3,352	24,763	24,868	88,211	0.3%	255.8%
T3. Total Direct Hire	24,483	23,840	23,411	1,976,777	35,507	1,565	93,997	131,069	2,107,846	796,599	2,904,445	84,438	90,037	124,063	6.6%	40.3%
T4. Indirect Hire Foreign Nationals (IHFN)	693	643	657	2,060					2,060	21,417	23,477	3,135	3,135	35,734		1,039.7%
Subtotal - Total Funded (excludes OC 13)	25,176	24,483	24,068	1,978,837	35,507	1,565	93,997	131,069	2,109,906	818,016	2,927,922	82,219	87,664	121,652	6.6%	41.3%
T5. Other Object Class 13 Benefits										11,329	11,329					
T5a. USDH - Benefits for Former Employees										10,159	10,159					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										1,170	1,170					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense-Wide

Defense Logistics Agency
FY 2023

(\$ in Thousands)

	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>Rates</u> <u>k/c</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>			7													
D1. US Direct Hire (USDH)			7													
D1a. Senior Executive Schedule																
D1b. General Schedule			7													
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire			7													
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)			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																
<u>Reimbursable Funded Personnel (includes OC 13)</u>	24,472	26,060	25,617	2,175,937	41,986	2,444	108,078	152,508	2,328,445	878,158	3,206,603	84,941	90,895	125,175	7.0%	40.4%
R1. US Direct Hire (USDH)	23,791	25,365	24,922	2,172,378	41,986	2,444	108,074	152,504	2,324,882	843,536	3,168,418	87,167	93,286	127,133	7.0%	38.8%
R1a. Senior Executive Schedule	24	25	25	4,337	4		386	390	4,727	1,337	6,064	173,480	189,080	242,560	9.0%	30.8%
R1b. General Schedule	18,822	20,125	19,813	1,879,386	31,451	2,375	100,221	134,047	2,013,433	706,595	2,720,028	94,856	101,622	137,285	7.1%	37.6%
R1c. Special Schedule																
R1d. Wage System	4,945	5,215	5,084	288,655	10,531	69	7,467	18,067	306,722	117,568	424,290	56,777	60,331	83,456	6.3%	40.7%
R1e. Highly Qualified Experts																
R1f. Other										18,036	18,036					
R2. Direct Hire Program Foreign Nationals (DHFN)	38	36	36	806			4	4	810	2,324	3,134	22,389	22,500	87,056	0.5%	288.3%
R3. Total Direct Hire	23,829	25,401	24,958	2,173,184	41,986	2,444	108,078	152,508	2,325,692	845,860	3,171,552	87,074	93,184	127,076	7.0%	38.9%
R4. Indirect Hire Foreign Nationals (IHFN)	643	659	659	2,753				2,753		21,031	23,784	4,178	4,178	36,091		763.9%
Subtotal - Reimbursable Funded (excludes OC 13)	24,472	26,060	25,617	2,175,937	41,986	2,444	108,078	152,508	2,328,445	866,891	3,195,336	84,941	90,895	124,735	7.0%	39.8%
R5. Other Object Class 13 Benefits										11,267	11,267					
R5a. USDH - Benefits for Former Employees										8,544	8,544					
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										2,723	2,723					
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	24,472	26,060	25,624	2,175,937	41,986	2,444	108,078	152,508	2,328,445	878,158	3,206,603	84,941	90,895	125,175	7.0%	40.4%
T1. US Direct Hire (USDH)	23,791	25,365	24,929	2,172,378	41,986	2,444	108,074	152,504	2,324,882	843,536	3,168,418	87,167	93,286	127,133	7.0%	38.8%
T1a. Senior Executive Schedule	24	25	25	4,337	4		386	390	4,727	1,337	6,064	173,480	189,080	242,560	9.0%	30.8%
T1b. General Schedule	18,822	20,125	19,820	1,879,386	31,451	2,375	100,221	134,047	2,013,433	706,595	2,720,028	94,856	101,622	137,285	7.1%	37.6%
T1c. Special Schedule																
T1d. Wage System	4,945	5,215	5,084	288,655	10,531	69	7,467	18,067	306,722	117,568	424,290	56,777	60,331	83,456	6.3%	40.7%
T1e. Highly Qualified Experts																
T1f. Other										18,036	18,036					
T2. Direct Hire Program Foreign Nationals (DHFN)	38	36	36	806			4	4	810	2,324	3,134	22,389	22,500	87,056	0.5%	288.3%
T3. Total Direct Hire	23,829	25,401	24,965	2,173,184	41,986	2,444	108,078	152,508	2,325,692	845,860	3,171,552	87,074	93,184	127,076	7.0%	38.9%
T4. Indirect Hire Foreign Nationals (IHFN)	643	659	659	2,753				2,753		21,031	23,784	4,178	4,178	36,091		763.9%
Subtotal - Total Funded (excludes OC 13)	24,472	26,060	25,624	2,175,937	41,986	2,444	108,078	152,508	2,328,445	866,891	3,195,336	84,941	90,895	124,735	7.0%	39.8%
T5. Other Object Class 13 Benefits										11,267	11,267					
T5a. USDH - Benefits for Former Employees										8,544	8,544					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										2,723	2,723					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense-Wide

Defense Logistics Agency
FY 2024

(\$ in Thousands)

	<u>a</u> Begin Strength	<u>b</u> End Strength	<u>c</u> FTEs	<u>d</u> Basic Comp	<u>e</u> Overtime Pay	<u>f</u> Holiday Pay	<u>g</u> Other O.C.11	<u>e + f + g</u> <u>h</u> Total Variables	<u>d + h</u> <u>i</u> Comp O.C.11	<u>i</u> Benefits O.C.12/13	<u>i + j</u> <u>k</u> Comp & Benefits	<u>d/c</u> <u>l</u> Basic Comp	<u>i/c</u> <u>m</u> Total Comp	<u>Rates</u> <u>k/c</u> Comp & Benefits	<u>h/d</u> <u>o</u> % BC Variables	<u>j/d</u> <u>p</u> % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>																
D1. US Direct Hire (USDH)																
D1a. Senior Executive Schedule																
D1b. General Schedule																
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire																
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)																
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</u>	26,060	25,692	25,261	2,263,211	42,078	2,524	110,027	154,629	2,417,840	899,402	3,317,242	89,593	95,714	131,319	6.8%	39.7%
R1. US Direct Hire (USDH)	25,365	24,997	24,566	2,259,580	42,078	2,524	110,023	154,625	2,414,205	863,890	3,278,095	91,980	98,274	133,440	6.8%	38.2%
R1a. Senior Executive Schedule	25	25	25	4,518	7	3	401	411	4,929	1,392	6,321	180,720	197,160	252,840	9.1%	30.8%
R1b. General Schedule	20,125	20,066	19,761	1,982,645	32,530	2,449	102,761	137,740	2,120,385	735,934	2,856,319	100,331	107,302	144,543	6.9%	37.1%
R1c. Special Schedule																
R1d. Wage System	5,215	4,906	4,780	272,417	9,541	72	6,861	16,474	288,891	107,581	396,472	56,991	60,437	82,944	6.0%	39.5%
R1e. Highly Qualified Experts																
R1f. Other										18,983	18,983					
R2. Direct Hire Program Foreign Nationals (DHFN)	36	36	36	822			4	4	826	2,373	3,199	22,833	22,944	88,861	0.5%	288.7%
R3. Total Direct Hire	25,401	25,033	24,602	2,260,402	42,078	2,524	110,027	154,629	2,415,031	866,263	3,281,294	91,879	98,164	133,375	6.8%	38.3%
R4. Indirect Hire Foreign Nationals (IHFN)	659	659	659	2,809					2,809	21,678	24,487	4,263	4,263	37,158		771.7%
Subtotal - Reimbursable Funded (excludes OC 13)	26,060	25,692	25,261	2,263,211	42,078	2,524	110,027	154,629	2,417,840	887,941	3,305,781	89,593	95,714	130,865	6.8%	39.2%
R5. Other Object Class 13 Benefits										11,461	11,461					
R5a. USDH - Benefits for Former Employees										8,722	8,722					
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										2,739	2,739					
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	26,060	25,692	25,261	2,263,211	42,078	2,524	110,027	154,629	2,417,840	899,402	3,317,242	89,593	95,714	131,319	6.8%	39.7%
T1. US Direct Hire (USDH)	25,365	24,997	24,566	2,259,580	42,078	2,524	110,023	154,625	2,414,205	863,890	3,278,095	91,980	98,274	133,440	6.8%	38.2%
T1a. Senior Executive Schedule	25	25	25	4,518	7	3	401	411	4,929	1,392	6,321	180,720	197,160	252,840	9.1%	30.8%
T1b. General Schedule	20,125	20,066	19,761	1,982,645	32,530	2,449	102,761	137,740	2,120,385	735,934	2,856,319	100,331	107,302	144,543	6.9%	37.1%
T1c. Special Schedule																
T1d. Wage System	5,215	4,906	4,780	272,417	9,541	72	6,861	16,474	288,891	107,581	396,472	56,991	60,437	82,944	6.0%	39.5%
T1e. Highly Qualified Experts																
T1f. Other										18,983	18,983					
T2. Direct Hire Program Foreign Nationals (DHFN)	36	36	36	822			4	4	826	2,373	3,199	22,833	22,944	88,861	0.5%	288.7%
T3. Total Direct Hire	25,401	25,033	24,602	2,260,402	42,078	2,524	110,027	154,629	2,415,031	866,263	3,281,294	91,879	98,164	133,375	6.8%	38.3%
T4. Indirect Hire Foreign Nationals (IHFN)	659	659	659	2,809					2,809	21,678	24,487	4,263	4,263	37,158		771.7%
Subtotal - Total Funded (excludes OC 13)	26,060	25,692	25,261	2,263,211	42,078	2,524	110,027	154,629	2,417,840	887,941	3,305,781	89,593	95,714	130,865	6.8%	39.2%
T5. Other Object Class 13 Benefits										11,461	11,461					
T5a. USDH - Benefits for Former Employees										8,722	8,722					
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										2,739	2,739					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense Commissary Agency

FY 2022																
(\$ in Thousands)																
	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	13,166	12,764	12,798	621,076	5,949	7,363	10,790	24,102	645,178	211,580	856,758	48,529	50,412	66,945	4.4%	37.3%
D1. US Direct Hire (USDH)	11,472	11,135	11,169	566,512	5,459	7,363	10,487	23,309	589,821	211,432	801,253	50,722	52,809	71,739	4.1%	37.3%
D1a. Senior Executive Schedule	5	4	4	736			14	14	750	275	1,025	184,000	187,500	256,250		37.4%
D1b. General Schedule	7,730	7,466	7,481	379,563	3,658	4,933	7,026	15,617	395,180	141,660	536,840	50,737	52,824	71,760	4.1%	37.3%
D1c. Special Schedule																
D1d. Wage System	3,737	3,665	3,684	186,213	1,801	2,430	3,447	7,678	193,891	69,497	263,388	50,546	52,631	71,495	4.1%	37.3%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	588	569	566	18,277	490		303	793	19,070		19,070	32,292	33,693	33,693	-4.7%	
D3. Total Direct Hire	12,060	11,704	11,735	584,789	5,949	7,363	10,790	24,102	608,891	211,432	820,323	49,833	51,887	69,904	4.4%	37.3%
D4. Indirect Hire Foreign Nationals (IHFN)	1,106	1,060	1,063	36,287					36,287		36,287	34,136	34,136	34,136		
Subtotal - Direct Funded (excludes OC 13)	13,166	12,764	12,798	621,076	5,949	7,363	10,790	24,102	645,178	211,432	856,610	48,529	50,412	66,933	4.4%	37.3%
D5. Other Object Class 13 Benefits										148	148					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										148	148					
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																
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 Funded Personnel (includes OC 13)	13,166	12,764	12,798	621,076	5,949	7,363	10,790	24,102	645,178	211,580	856,758	48,529	50,412	66,945	4.4%	37.3%
T1. US Direct Hire (USDH)	11,472	11,135	11,169	566,512	5,459	7,363	10,487	23,309	589,821	211,432	801,253	50,722	52,809	71,739	4.1%	37.3%
T1a. Senior Executive Schedule	5	4	4	736			14	14	750	275	1,025	184,000	187,500	256,250		37.4%
T1b. General Schedule	7,730	7,466	7,481	379,563	3,658	4,933	7,026	15,617	395,180	141,660	536,840	50,737	52,824	71,760	4.1%	37.3%
T1c. Special Schedule																
T1d. Wage System	3,737	3,665	3,684	186,213	1,801	2,430	3,447	7,678	193,891	69,497	263,388	50,546	52,631	71,495	4.1%	37.3%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	588	569	566	18,277	490		303	793	19,070		19,070	32,292	33,693	33,693	-4.7%	
T3. Total Direct Hire	12,060	11,704	11,735	584,789	5,949	7,363	10,790	24,102	608,891	211,432	820,323	49,833	51,887	69,904	4.4%	37.3%
T4. Indirect Hire Foreign Nationals (IHFN)	1,106	1,060	1,063	36,287					36,287		36,287	34,136	34,136	34,136		
Subtotal - Total Funded (excludes OC 13)	13,166	12,764	12,798	621,076	5,949	7,363	10,790	24,102	645,178	211,432	856,610	48,529	50,412	66,933	4.4%	37.3%
T5. Other Object Class 13 Benefits										148	148					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										148	148					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense Commissary Agency
FY 2023

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	13,516	12,961	12,612	605,166	5,877	8,815	44,086	58,778	663,944	190,757	854,701	47,983	52,644	67,769	11.1%	36.1%
D1. US Direct Hire (USDH)	11,661	11,172	10,884	528,889	5,877	8,815	44,086	58,778	587,667	189,271	776,938	48,593	53,994	71,383	11.1%	35.8%
D1a. Senior Executive Schedule	5	4	5	793					793	208	1,001	158,600	158,600	200,200		26.2%
D1b. General Schedule	7,907	7,499	7,441	370,219	4,114	5,730	30,853	40,697	410,916	132,490	543,406	49,754	55,223	73,029	11.0%	35.8%
D1c. Special Schedule																
D1d. Wage System	3,749	3,669	3,438	157,877	1,763	3,085	13,233	18,081	175,958	56,573	232,531	45,921	51,180	67,636	11.5%	35.8%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	616	604	524	37,005					37,005		37,005	70,620	70,620	70,620		
D3. Total Direct Hire	12,277	11,776	11,408	565,894	5,877	8,815	44,086	58,778	624,672	189,271	813,943	49,605	54,757	71,348	11.1%	35.8%
D4. Indirect Hire Foreign Nationals (IHFN)	1,239	1,185	1,204	39,272					39,272		39,272	32,618	32,618	32,618		
Subtotal - Direct Funded (excludes OC 13)	13,516	12,961	12,612	605,166	5,877	8,815	44,086	58,778	663,944	189,271	853,215	47,983	52,644	67,651	11.1%	35.8%
D5. Other Object Class 13 Benefits										1,486	1,486					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										1,486	1,486					
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																
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 Funded Personnel (includes OC 13)	13,516	12,961	12,612	605,166	5,877	8,815	44,086	58,778	663,944	190,757	854,701	47,983	52,644	67,769	11.1%	36.1%
T1. US Direct Hire (USDH)	11,661	11,172	10,884	528,889	5,877	8,815	44,086	58,778	587,667	189,271	776,938	48,593	53,994	71,383	11.1%	35.8%
T1a. Senior Executive Schedule	5	4	5	793					793	208	1,001	158,600	158,600	200,200		26.2%
T1b. General Schedule	7,907	7,499	7,441	370,219	4,114	5,730	30,853	40,697	410,916	132,490	543,406	49,754	55,223	73,029	11.0%	35.8%
T1c. Special Schedule																
T1d. Wage System	3,749	3,669	3,438	157,877	1,763	3,085	13,233	18,081	175,958	56,573	232,531	45,921	51,180	67,636	11.5%	35.8%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	616	604	524	37,005					37,005		37,005	70,620	70,620	70,620		
T3. Total Direct Hire	12,277	11,776	11,408	565,894	5,877	8,815	44,086	58,778	624,672	189,271	813,943	49,605	54,757	71,348	11.1%	35.8%
T4. Indirect Hire Foreign Nationals (IHFN)	1,239	1,185	1,204	39,272					39,272		39,272	32,618	32,618	32,618		
Subtotal - Total Funded (excludes OC 13)	13,516	12,961	12,612	605,166	5,877	8,815	44,086	58,778	663,944	189,271	853,215	47,983	52,644	67,651	11.1%	35.8%
T5. Other Object Class 13 Benefits										1,486	1,486					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										1,486	1,486					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Working Capital Fund, Defense Commissary Agency
FY 2024

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	12,961	12,925	12,615	649,687	6,346	9,518	47,592	63,456	713,143	198,374	911,517	51,505	56,536	72,262	11.1%	34.7%
D1. US Direct Hire (USDH)	11,172	11,172	11,030	571,100	6,346	9,518	47,592	63,456	634,556	196,830	831,386	51,782	57,535	75,382	11.1%	34.5%
D1a. Senior Executive Schedule	4	4	5	856				856		216	1,072	171,200	171,200	214,400		25.2%
D1b. General Schedule	7,499	7,499	7,436	399,770	4,442	6,187	33,314	43,943	443,713	137,781	581,494	53,769	59,679	78,210	11.0%	34.5%
D1c. Special Schedule																
D1d. Wage System	3,669	3,669	3,589	170,474	1,904	3,331	14,278	19,513	189,987	58,833	248,820	47,499	52,936	69,329	11.4%	34.5%
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)	604	607	537	38,451					38,451		38,451	71,603	71,603	71,603		
D3. Total Direct Hire	11,776	11,779	11,567	609,551	6,346	9,518	47,592	63,456	673,007	196,830	869,837	52,702	58,188	75,206	11.1%	34.5%
D4. Indirect Hire Foreign Nationals (IHFN)	1,185	1,146	1,048	40,136					40,136		40,136	38,298	38,298	38,298		
Subtotal - Direct Funded (excludes OC 13)	12,961	12,925	12,615	649,687	6,346	9,518	47,592	63,456	713,143	196,830	909,973	51,505	56,536	72,140	11.1%	34.5%
D5. Other Object Class 13 Benefits										1,544	1,544					
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)										1,544	1,544					
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																
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 Funded Personnel (includes OC 13)	12,961	12,925	12,615	649,687	6,346	9,518	47,592	63,456	713,143	198,374	911,517	51,505	56,536	72,262	11.1%	34.7%
T1. US Direct Hire (USDH)	11,172	11,172	11,030	571,100	6,346	9,518	47,592	63,456	634,556	196,830	831,386	51,782	57,535	75,382	11.1%	34.5%
T1a. Senior Executive Schedule	4	4	5	856				856		216	1,072	171,200	171,200	214,400		25.2%
T1b. General Schedule	7,499	7,499	7,436	399,770	4,442	6,187	33,314	43,943	443,713	137,781	581,494	53,769	59,679	78,210	11.0%	34.5%
T1c. Special Schedule																
T1d. Wage System	3,669	3,669	3,589	170,474	1,904	3,331	14,278	19,513	189,987	58,833	248,820	47,499	52,936	69,329	11.4%	34.5%
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)	604	607	537	38,451					38,451		38,451	71,603	71,603	71,603		
T3. Total Direct Hire	11,776	11,779	11,567	609,551	6,346	9,518	47,592	63,456	673,007	196,830	869,837	52,702	58,188	75,206	11.1%	34.5%
T4. Indirect Hire Foreign Nationals (IHFN)	1,185	1,146	1,048	40,136					40,136		40,136	38,298	38,298	38,298		
Subtotal - Total Funded (excludes OC 13)	12,961	12,925	12,615	649,687	6,346	9,518	47,592	63,456	713,143	196,830	909,973	51,505	56,536	72,140	11.1%	34.5%
T5. Other Object Class 13 Benefits										1,544	1,544					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										1,544	1,544					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Buildings Maintenance Fund

**Washington Headquarters Services
FY 2022**

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>																
D1. US Direct Hire (USDH)																
D1a. Senior Executive Schedule																
D1b. General Schedule																
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire																
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)																
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</u>	136	124	124	14,929	315	173	900	1,388	16,317	5,851	22,168	120,395	131,589	178,774	9.3%	39.2%
R1. US Direct Hire (USDH)	136	124	124	14,929	315	173	900	1,388	16,317	5,851	22,168	120,395	131,589	178,774	9.3%	39.2%
R1a. Senior Executive Schedule																
R1b. General Schedule	136	83	83	10,088	0	31	403	434	10,522	3,826	14,348	121,542	126,771	172,867	4.3%	37.9%
R1c. Special Schedule		41	41	4,841	315	142	497	954	5,795	2,025	7,820	118,073	141,341	190,732	19.7%	41.8%
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other										0	0					
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	136	124	124	14,929	315	173	900	1,388	16,317	5,851	22,168	120,395	131,589	178,774	9.3%	39.2%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	136	124	124	14,929	315	173	900	1,388	16,317	5,851	22,168	120,395	131,589	178,774	9.3%	39.2%
R5. Other Object Class 13 Benefits										0	0					
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	136	124	124	14,929	315	173	900	1,388	16,317	5,851	22,168	120,395	131,589	178,774	9.3%	39.2%
T1. US Direct Hire (USDH)	136	124	124	14,929	315	173	900	1,388	16,317	5,851	22,168	120,395	131,589	178,774	9.3%	39.2%
T1a. Senior Executive Schedule																
T1b. General Schedule	136	83	83	10,088	0	31	403	434	10,522	3,826	14,348	121,542	126,771	172,867	4.3%	37.9%
T1c. Special Schedule		41	41	4,841	315	142	497	954	5,795	2,025	7,820	118,073	141,341	190,732	19.7%	41.8%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other										0	0					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	136	124	124	14,929	315	173	900	1,388	16,317	5,851	22,168	120,395	131,589	178,774	9.3%	39.2%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	136	124	124	14,929	315	173	900	1,388	16,317	5,851	22,168	120,395	131,589	178,774	9.3%	39.2%
T5. Other Object Class 13 Benefits										0	0					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										0	0					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Buildings Maintenance Fund

**Washington Headquarters Services
FY 2023**

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>																
D1. US Direct Hire (USDH)																
D1a. Senior Executive Schedule																
D1b. General Schedule																
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire																
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)																
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</u>	124	136	136	13,999	526	309	383	1,218	15,217	5,185	20,402	102,934	111,890	150,015	8.7%	37.0%
R1. US Direct Hire (USDH)	124	136	136	13,999	526	309	383	1,218	15,217	5,085	20,302	102,934	111,890	149,279	8.7%	36.3%
R1a. Senior Executive Schedule																
R1b. General Schedule	83	136	136	13,999	526	309	383	1,218	15,217	5,085	20,302	102,934	111,890	149,279	8.7%	36.3%
R1c. Special Schedule	41															
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	124	136	136	13,999	526	309	383	1,218	15,217	5,085	20,302	102,934	111,890	149,279	8.7%	36.3%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	124	136	136	13,999	526	309	383	1,218	15,217	5,085	20,302	102,934	111,890	149,279	8.7%	36.3%
R5. Other Object Class 13 Benefits										100	100					
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	124	136	136	13,999	526	309	383	1,218	15,217	5,185	20,402	102,934	111,890	150,015	8.7%	37.0%
T1. US Direct Hire (USDH)	124	136	136	13,999	526	309	383	1,218	15,217	5,085	20,302	102,934	111,890	149,279	8.7%	36.3%
T1a. Senior Executive Schedule																
T1b. General Schedule	83	136	136	13,999	526	309	383	1,218	15,217	5,085	20,302	102,934	111,890	149,279	8.7%	36.3%
T1c. Special Schedule	41															
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	124	136	136	13,999	526	309	383	1,218	15,217	5,085	20,302	102,934	111,890	149,279	8.7%	36.3%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	124	136	136	13,999	526	309	383	1,218	15,217	5,085	20,302	102,934	111,890	149,279	8.7%	36.3%
T5. Other Object Class 13 Benefits										100	100					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
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Total Civilian Personnel Costs**

Buildings Maintenance Fund

**Washington Headquarters Services
FY 2024**

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
<u>Direct Funded Personnel (includes OC 13)</u>																
D1. US Direct Hire (USDH)																
D1a. Senior Executive Schedule																
D1b. General Schedule																
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire																
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)																
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual																
<u>Reimbursable Funded Personnel (includes OC 13)</u>	136	134	134	14,826	553	324	393	1,270	16,096	5,359	21,455	110,642	120,119	160,112	8.6%	36.1%
R1. US Direct Hire (USDH)	136	134	134	14,826	553	324	393	1,270	16,096	5,259	21,355	110,642	120,119	159,366	8.6%	35.5%
R1a. Senior Executive Schedule																
R1b. General Schedule	136	134	134	14,826	553	324	393	1,270	16,096	5,259	21,355	110,642	120,119	159,366	8.6%	35.5%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	136	134	134	14,826	553	324	393	1,270	16,096	5,259	21,355	110,642	120,119	159,366	8.6%	35.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	136	134	134	14,826	553	324	393	1,270	16,096	5,259	21,355	110,642	120,119	159,366	8.6%	35.5%
R5. Other Object Class 13 Benefits										100	100					
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>	136	134	134	14,826	553	324	393	1,270	16,096	5,359	21,455	110,642	120,119	160,112	8.6%	36.1%
T1. US Direct Hire (USDH)	136	134	134	14,826	553	324	393	1,270	16,096	5,259	21,355	110,642	120,119	159,366	8.6%	35.5%
T1a. Senior Executive Schedule																
T1b. General Schedule	136	134	134	14,826	553	324	393	1,270	16,096	5,259	21,355	110,642	120,119	159,366	8.6%	35.5%
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	136	134	134	14,826	553	324	393	1,270	16,096	5,259	21,355	110,642	120,119	159,366	8.6%	35.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	136	134	134	14,826	553	324	393	1,270	16,096	5,259	21,355	110,642	120,119	159,366	8.6%	35.5%
T5. Other Object Class 13 Benefits										100	100					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										100	100					
T5d. Foreign National Separation Liability Accrual																

**Department of Defense
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Pentagon Reservation Maintenance Revolving Fund

Washington Headquarters Services
FY 2022

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)																
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)	1,754	1,615	1,558	170,422	8,394	1,946	11,293	21,633	192,055	69,767	261,822	109,385	123,270	168,050	12.7%	41.0%
R1. US Direct Hire (USDH)	1,754	1,615	1,558	170,422	8,394	1,946	11,293	21,633	192,055	69,742	261,797	109,385	123,270	168,034	12.7%	41.0%
R1a. Senior Executive Schedule		3	3	654			65	65	719	227	946	218,000	239,667	315,333	9.9%	34.7%
R1b. General Schedule	1,529	746	720	86,656	1,123	203	3,910	5,236	91,892	33,931	125,823	120,356	127,628	174,754	6.1%	39.2%
R1c. Special Schedule		676	652	67,810	5,416	1,610	6,286	13,312	81,122	28,540	109,662	104,003	124,420	168,193	19.6%	42.1%
R1d. Wage System	225	190	183	15,302	1,855	133	1,032	3,020	18,322	7,044	25,366	83,617	100,120	138,612	19.7%	46.0%
R1e. Highly Qualified Experts																
R1f. Other										0	0					
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	1,754	1,615	1,558	170,422	8,394	1,946	11,293	21,633	192,055	69,742	261,797	109,385	123,270	168,034	12.7%	41.0%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	1,754	1,615	1,558	170,422	8,394	1,946	11,293	21,633	192,055	69,742	261,797	109,385	123,270	168,034	12.7%	41.0%
R5. Other Object Class 13 Benefits										25	25					
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)										25	25					
R5d. Foreign National Separation Liability Accrual																
Total Funded Personnel (includes OC 13)	1,754	1,615	1,558	170,422	8,394	1,946	11,293	21,633	192,055	69,767	261,822	109,385	123,270	168,050	12.7%	41.0%
T1. US Direct Hire (USDH)	1,754	1,615	1,558	170,422	8,394	1,946	11,293	21,633	192,055	69,742	261,797	109,385	123,270	168,034	12.7%	41.0%
T1a. Senior Executive Schedule		3	3	654			65	65	719	227	946	218,000	239,667	315,333	9.9%	34.7%
T1b. General Schedule	1,529	746	720	86,656	1,123	203	3,910	5,236	91,892	33,931	125,823	120,356	127,628	174,754	6.1%	39.2%
T1c. Special Schedule		676	652	67,810	5,416	1,610	6,286	13,312	81,122	28,540	109,662	104,003	124,420	168,193	19.6%	42.1%
T1d. Wage System	225	190	183	15,302	1,855	133	1,032	3,020	18,322	7,044	25,366	83,617	100,120	138,612	19.7%	46.0%
T1e. Highly Qualified Experts																
T1f. Other										0	0					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,754	1,615	1,558	170,422	8,394	1,946	11,293	21,633	192,055	69,742	261,797	109,385	123,270	168,034	12.7%	41.0%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,754	1,615	1,558	170,422	8,394	1,946	11,293	21,633	192,055	69,742	261,797	109,385	123,270	168,034	12.7%	41.0%
T5. Other Object Class 13 Benefits										25	25					
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
T5c. Voluntary Separation Incentive Pay (VSIP)										25	25					
T5d. Foreign National Separation Liability Accrual																

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Pentagon Reservation Maintenance Revolving Fund

Washington Headquarters Services
FY 2023
(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)																
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)	1,615	1,786	1,786	191,250	6,944	4,037	5,240	16,221	207,471	69,696	277,167	107,083	116,165	155,189	8.5%	36.4%
R1. US Direct Hire (USDH)	1,615	1,786	1,786	191,250	6,944	4,037	5,240	16,221	207,471	69,696	277,167	107,083	116,165	155,189	8.5%	36.4%
R1a. Senior Executive Schedule	3															
R1b. General Schedule	746	1,541	1,541	163,235	6,873	4,037	4,539	15,449	178,684	59,909	238,593	105,928	115,953	154,830	9.5%	36.7%
R1c. Special Schedule	676															
R1d. Wage System	190	245	245	28,015	71		701	772	28,787	8,845	37,632	114,347	117,498	153,600	2.8%	31.6%
R1e. Highly Qualified Experts																
R1f. Other										942	942					
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	1,615	1,786	1,786	191,250	6,944	4,037	5,240	16,221	207,471	69,696	277,167	107,083	116,165	155,189	8.5%	36.4%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	1,615	1,786	1,786	191,250	6,944	4,037	5,240	16,221	207,471	69,696	277,167	107,083	116,165	155,189	8.5%	36.4%
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 Funded Personnel (includes OC 13)	1,615	1,786	1,786	191,250	6,944	4,037	5,240	16,221	207,471	69,696	277,167	107,083	116,165	155,189	8.5%	36.4%
T1. US Direct Hire (USDH)	1,615	1,786	1,786	191,250	6,944	4,037	5,240	16,221	207,471	69,696	277,167	107,083	116,165	155,189	8.5%	36.4%
T1a. Senior Executive Schedule	3															
T1b. General Schedule	746	1,541	1,541	163,235	6,873	4,037	4,539	15,449	178,684	59,909	238,593	105,928	115,953	154,830	9.5%	36.7%
T1c. Special Schedule	676															
T1d. Wage System	190	245	245	28,015	71		701	772	28,787	8,845	37,632	114,347	117,498	153,600	2.8%	31.6%
T1e. Highly Qualified Experts																
T1f. Other										942	942					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,615	1,786	1,786	191,250	6,944	4,037	5,240	16,221	207,471	69,696	277,167	107,083	116,165	155,189	8.5%	36.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,615	1,786	1,786	191,250	6,944	4,037	5,240	16,221	207,471	69,696	277,167	107,083	116,165	155,189	8.5%	36.4%
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																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Pentagon Reservation Maintenance Revolving Fund

Washington Headquarters Services
FY 2024
(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	j Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)																
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)	1,786	1,915	1,915	218,025	8,045	4,750	5,981	18,776	236,801	79,645	316,446	118,043	128,208	171,330	8.6%	36.5%
R1. US Direct Hire (USDH)	1,786	1,915	1,915	218,025	8,045	4,750	5,981	18,776	236,801	79,645	316,446	118,043	128,208	171,330	8.6%	36.5%
R1a. Senior Executive Schedule																
R1b. General Schedule	1,541	1,616	1,616	183,677	7,645	4,552	5,101	17,298	200,975	67,418	268,393	118,654	129,829	173,380	9.4%	36.7%
R1c. Special Schedule		54	54	4,954	327	198	145	670	5,624	1,987	7,611	91,741	104,148	140,944	13.5%	40.1%
R1d. Wage System	245	245	245	29,394	73		735	808	30,202	9,278	39,480	119,976	123,273	161,143	2.7%	31.6%
R1e. Highly Qualified Experts																
R1f. Other										962	962					
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	1,786	1,915	1,915	218,025	8,045	4,750	5,981	18,776	236,801	79,645	316,446	118,043	128,208	171,330	8.6%	36.5%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	1,786	1,915	1,915	218,025	8,045	4,750	5,981	18,776	236,801	79,645	316,446	118,043	128,208	171,330	8.6%	36.5%
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																
Total Funded Personnel (includes OC 13)	1,786	1,915	1,915	218,025	8,045	4,750	5,981	18,776	236,801	79,645	316,446	118,043	128,208	171,330	8.6%	36.5%
T1. US Direct Hire (USDH)	1,786	1,915	1,915	218,025	8,045	4,750	5,981	18,776	236,801	79,645	316,446	118,043	128,208	171,330	8.6%	36.5%
T1a. Senior Executive Schedule																
T1b. General Schedule	1,541	1,616	1,616	183,677	7,645	4,552	5,101	17,298	200,975	67,418	268,393	118,654	129,829	173,380	9.4%	36.7%
T1c. Special Schedule		54	54	4,954	327	198	145	670	5,624	1,987	7,611	91,741	104,148	140,944	13.5%	40.1%
T1d. Wage System	245	245	245	29,394	73		735	808	30,202	9,278	39,480	119,976	123,273	161,143	2.7%	31.6%
T1e. Highly Qualified Experts																
T1f. Other										962	962					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	1,786	1,915	1,915	218,025	8,045	4,750	5,981	18,776	236,801	79,645	316,446	118,043	128,208	171,330	8.6%	36.5%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	1,786	1,915	1,915	218,025	8,045	4,750	5,981	18,776	236,801	79,645	316,446	118,043	128,208	171,330	8.6%	36.5%
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																

Department of Defense
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Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Defense Counterintelligence and Security Agency
FY 2022

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	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)	0	0	0	0	0	0	0	0	0	0	0					
D1a. Senior Executive Schedule	0	0	0	0	0	0	0	0	0	0	0					
D1b. General Schedule	0	0	0	0	0	0	0	0	0	0	0					
D1c. Special Schedule	0	0	0	0	0	0	0	0	0	0	0					
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	0	0	0	0	0	0	0	0	0	0	0					
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	0	0	0	0	0	0	0	0	0	0	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)	3,315	3,109	2,885	324,662	5,000		1,120	6,120	330,782	56,436	387,218	112,534	114,656	134,218	1.9%	17.4%
R1. US Direct Hire (USDH)	3,315	3,109	2,885	324,662	5,000		1,120	6,120	330,782	56,436	387,218	112,534	114,656	134,218	1.9%	17.4%
R1a. Senior Executive Schedule	12	10	10	1,600			245	245	1,845	143	1,988	160,000	184,500	198,800	15.3%	8.9%
R1b. General Schedule	3,303	3,093	2,869	322,114	5,000		675	5,675	327,789	55,936	383,725	112,274	114,252	133,749	1.8%	17.4%
R1c. Special Schedule		6	6	948			200	200	1,148	357	1,505	158,000	191,333	250,833	21.1%	37.7%
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	3,315	3,109	2,885	324,662	5,000		1,120	6,120	330,782	56,436	387,218	112,534	114,656	134,218	1.9%	17.4%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	3,315	3,109	2,885	324,662	5,000		1,120	6,120	330,782	56,436	387,218	112,534	114,656	134,218	1.9%	17.4%
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 Funded Personnel (includes OC 13)	3,315	3,109	2,885	324,662	5,000	0	1,120	6,120	330,782	56,436	387,218	112,534	114,656	134,218	1.9%	17.4%
T1. US Direct Hire (USDH)	3,315	3,109	2,885	324,662	5,000	0	1,120	6,120	330,782	56,436	387,218	112,534	114,656	134,218	1.9%	17.4%
T1a. Senior Executive Schedule	12	10	10	1,600	0	0	245	245	1,845	143	1,988	160,000	184,500	198,800	15.3%	8.9%
T1b. General Schedule	3,303	3,093	2,869	322,114	5,000	0	675	5,675	327,789	55,936	383,725	112,274	114,252	133,749	1.8%	17.4%
T1c. Special Schedule	0	6	6	948	0	0	200	200	1,148	357	1,505	158,000	191,333	250,833	21.1%	37.7%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,315	3,109	2,885	324,662	5,000	0	1,120	6,120	330,782	56,436	387,218	112,534	114,656	134,218	1.9%	17.4%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	3,315	3,109	2,885	324,662	5,000	0	1,120	6,120	330,782	56,436	387,218	112,534	114,656	134,218	1.9%	17.4%
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																

**Department of Defense
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Total Civilian Personnel Costs**

Defense Counterintelligence and Security Agency
FY 2023

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)																
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)	3,325	3,500	3,315	346,051	5,000	6	6,773	11,779	357,830	59,209	417,039	104,389	107,943	125,804	3.4%	17.1%
R1. US Direct Hire (USDH)	3,325	3,500	3,315	346,051	5,000	6	6,773	11,779	357,830	59,209	417,039	104,389	107,943	125,804	3.4%	17.1%
R1a. Senior Executive Schedule	10	12	12	1,920			705	705	2,625	441	3,066	160,000	218,750	255,500	36.7%	23.0%
R1b. General Schedule	3,309	3,478	3,293	342,551	5,000	6	5,735	10,741	353,292	58,315	411,607	104,024	107,286	124,995	3.1%	17.0%
R1c. Special Schedule	6	10	10	1,580			333	333	1,913	453	2,366	158,000	191,300	236,600	21.1%	28.7%
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	3,325	3,500	3,315	346,051	5,000	6	6,773	11,779	357,830	59,209	417,039	104,389	107,943	125,804	3.4%	17.1%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	3,325	3,500	3,315	346,051	5,000	6	6,773	11,779	357,830	59,209	417,039	104,389	107,943	125,804	3.4%	17.1%
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 Funded Personnel (includes OC 13)	3,325	3,500	3,315	346,051	5,000	6	6,773	11,779	357,830	59,209	417,039	104,389	107,943	125,804	3.4%	17.1%
T1. US Direct Hire (USDH)	3,325	3,500	3,315	346,051	5,000	6	6,773	11,779	357,830	59,209	417,039	104,389	107,943	125,804	3.4%	17.1%
T1a. Senior Executive Schedule	10	12	12	1,920			705	705	2,625	441	3,066	160,000	218,750	255,500	36.7%	23.0%
T1b. General Schedule	3,309	3,478	3,293	342,551	5,000	6	5,735	10,741	353,292	58,315	411,607	104,024	107,286	124,995	3.1%	17.0%
T1c. Special Schedule	6	10	10	1,580			333	333	1,913	453	2,366	158,000	191,300	236,600	21.1%	28.7%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,325	3,500	3,315	346,051	5,000	6	6,773	11,779	357,830	59,209	417,039	104,389	107,943	125,804	3.4%	17.1%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	3,325	3,500	3,315	346,051	5,000	6	6,773	11,779	357,830	59,209	417,039	104,389	107,943	125,804	3.4%	17.1%
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Defense Counterintelligence and Security Agency
FY 2024

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)																
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)	3,500	3,725	3,500	437,299	5,000	6	6,773	11,779	449,078	57,036	506,114	124,943	128,308	144,604	2.7%	13.1%
R1. US Direct Hire (USDH)	3,500	3,725	3,500	437,299	5,000	6	6,773	11,779	449,078	57,036	506,114	124,943	128,308	144,604	2.7%	13.1%
R1a. Senior Executive Schedule	12	12	12	1,489			705	705	2,194	143	2,337	124,083	182,833	194,750	47.3%	9.6%
R1b. General Schedule	3,478	3,703	3,478	434,281	5,000	6	5,735	10,741	445,022	56,536	501,558	124,865	127,953	144,209	2.5%	13.1%
R1c. Special Schedule	10	10	10	1,529			333	333	1,862	357	2,219	152,900	186,200	221,900	21.8%	23.3%
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	3,500	3,725	3,500	437,299	5,000	6	6,773	11,779	449,078	57,036	506,114	124,943	128,308	144,604	2.7%	13.1%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	3,500	3,725	3,500	437,299	5,000	6	6,773	11,779	449,078	57,036	506,114	124,943	128,308	144,604	2.7%	13.1%
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 Funded Personnel (includes OC 13)	3,500	3,725	3,500	437,299	5,000	6	6,773	11,779	449,078	57,036	506,114	124,943	128,308	144,604	2.7%	13.1%
T1. US Direct Hire (USDH)	3,500	3,725	3,500	437,299	5,000	6	6,773	11,779	449,078	57,036	506,114	124,943	128,308	144,604	2.7%	13.1%
T1a. Senior Executive Schedule	12	12	12	1,489			705	705	2,194	143	2,337	124,083	182,833	194,750	47.3%	9.6%
T1b. General Schedule	3,478	3,703	3,478	434,281	5,000	6	5,735	10,741	445,022	56,536	501,558	124,865	127,953	144,209	2.5%	13.1%
T1c. Special Schedule	10	10	10	1,529			333	333	1,862	357	2,219	152,900	186,200	221,900	21.8%	23.3%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	3,500	3,725	3,500	437,299	5,000	6	6,773	11,779	449,078	57,036	506,114	124,943	128,308	144,604	2.7%	13.1%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	3,500	3,725	3,500	437,299	5,000	6	6,773	11,779	449,078	57,036	506,114	124,943	128,308	144,604	2.7%	13.1%
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																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

United States Court of Appeals for the Armed Forces

FY 2022

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	59	42	42	5,551	0		161	161	5,712	1,898	7,610	132,167	136,000	181,190	2.7%	31.6%
D1. US Direct Hire (USDH)	59	42	42	5,551	0		161	161	5,712	1,898	7,610	132,167	136,000	181,190	2.7%	31.6%
D1a. Senior Executive Schedule	2	2	2	310			28	28	338	98	436	155,000	169,000	218,000	7.7%	31.6%
D1b. General Schedule	52	35	35	4,136	0		124	124	4,260	1,445	5,705	118,171	121,714	163,000	3.0%	34.9%
D1c. Special Schedule	5	5	5	1,105	0		9	9	1,114	355	1,469	221,000	222,800	293,800	0.6%	22.7%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other				0					0	0	0					
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	59	42	42	5,551	0		161	161	5,712	1,898	7,610	132,167	136,000	181,190	2.7%	31.6%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	59	42	42	5,551	0		161	161	5,712	1,898	7,610	132,167	136,000	181,190	2.7%	31.6%
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)																
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 Funded Personnel (includes OC 13)	59	42	42	5,551	0		161	161	5,712	1,898	7,610	132,167	136,000	181,190	2.7%	31.6%
T1. US Direct Hire (USDH)	59	42	42	5,551	0		161	161	5,712	1,898	7,610	132,167	136,000	181,190	2.7%	31.6%
T1a. Senior Executive Schedule	2	2	2	310			28	28	338	98	436	155,000	169,000	218,000	7.7%	31.6%
T1b. General Schedule	52	35	35	4,136	0		124	124	4,260	1,445	5,705	118,171	121,714	163,000	3.0%	34.9%
T1c. Special Schedule	5	5	5	1,105	0		9	9	1,114	355	1,469	221,000	222,800	293,800	0.6%	22.7%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other				0					0	0	0					
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	59	42	42	5,551	0		161	161	5,712	1,898	7,610	132,167	136,000	181,190	2.7%	31.6%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	59	42	42	5,551	0		161	161	5,712	1,898	7,610	132,167	136,000	181,190	2.7%	31.6%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees																
T5b. DHFN - Benefits for Former Employees																
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T5d. Foreign National Separation Liability Accrual																

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

United States Court of Appeals for the Armed Forces
FY 2023

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	42	59	59	7,614	18		188	206	7,820	2,379	10,199	129,051	132,542	172,864	2.7%	31.2%
D1. US Direct Hire (USDH)	42	59	59	7,614	18		188	206	7,820	2,379	10,199	129,051	132,542	172,864	2.7%	31.2%
D1a. Senior Executive Schedule	2	2	2	379			9	9	388	118	506	189,500	194,000	253,000	2.4%	31.1%
D1b. General Schedule	35	52	52	6,605	16		164	180	6,785	2,064	8,849	127,019	130,481	170,173	2.7%	31.2%
D1c. Special Schedule	5	5	5	630	2		15	17	647	197	844	126,000	129,400	168,800	2.7%	31.3%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	42	59	59	7,614	18		188	206	7,820	2,379	10,199	129,051	132,542	172,864	2.7%	31.2%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	42	59	59	7,614	18		188	206	7,820	2,379	10,199	129,051	132,542	172,864	2.7%	31.2%
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)																
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 Funded Personnel (includes OC 13)	42	59	59	7,614	18		188	206	7,820	2,379	10,199	129,051	132,542	172,864	2.7%	31.2%
T1. US Direct Hire (USDH)	42	59	59	7,614	18		188	206	7,820	2,379	10,199	129,051	132,542	172,864	2.7%	31.2%
T1a. Senior Executive Schedule	2	2	2	379			9	9	388	118	506	189,500	194,000	253,000	2.4%	31.1%
T1b. General Schedule	35	52	52	6,605	16		164	180	6,785	2,064	8,849	127,019	130,481	170,173	2.7%	31.2%
T1c. Special Schedule	5	5	5	630	2		15	17	647	197	844	126,000	129,400	168,800	2.7%	31.3%
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	42	59	59	7,614	18		188	206	7,820	2,379	10,199	129,051	132,542	172,864	2.7%	31.2%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	42	59	59	7,614	18		188	206	7,820	2,379	10,199	129,051	132,542	172,864	2.7%	31.2%
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

United States Court of Appeals for the Armed Forces
FY 2024

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	59	59	59	7,990	19		196	215	8,205	2,490	10,695	135,424	139,068	181,271	2.7%	31.2%
D1. US Direct Hire (USDH)	59	59	59	7,990	19		196	215	8,205	2,490	10,695	135,424	139,068	181,271	2.7%	31.2%
D1a. Senior Executive Schedule	2	2	2	399			9	9	408	122	530	199,500	204,000	265,000	2.3%	30.6%
D1b. General Schedule	52	52	52	6,931	17		171	188	7,119	2,162	9,281	133,288	136,904	178,481	2.7%	31.2%
D1c. Special Schedule	5	5	5	660	2		16	18	678	206	884	132,000	135,600	176,800	2.8%	31.2%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	59	59	59	7,990	19		196	215	8,205	2,490	10,695	135,424	139,068	181,271	2.7%	31.2%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	59	59	59	7,990	19		196	215	8,205	2,490	10,695	135,424	139,068	181,271	2.7%	31.2%
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)																
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 Funded Personnel (includes OC 13)	59	59	59	7,990	19		196	215	8,205	2,490	10,695	135,424	139,068	181,271	2.7%	31.2%
T1. US Direct Hire (USDH)	59	59	59	7,990	19		196	215	8,205	2,490	10,695	135,424	139,068	181,271	2.7%	31.2%
T1a. Senior Executive Schedule	2	2	2	399			9	9	408	122	530	199,500	204,000	265,000	2.3%	30.6%
T1b. General Schedule	52	52	52	6,931	17		171	188	7,119	2,162	9,281	133,288	136,904	178,481	2.7%	31.2%
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T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	59	59	59	7,990	19		196	215	8,205	2,490	10,695	135,424	139,068	181,271	2.7%	31.2%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	59	59	59	7,990	19		196	215	8,205	2,490	10,695	135,424	139,068	181,271	2.7%	31.2%
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Drug Interdiction and Counter-drug Activities
FY 2022

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)										117,638	117,638					
D1. US Direct Hire (USDH)										117,638	117,638					
D1a. Senior Executive Schedule																
D1b. General Schedule										117,638	117,638					
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire										117,638	117,638					
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)										117,638	117,638					
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																
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 Funded Personnel (includes OC 13)										117,638	117,638					
T1. US Direct Hire (USDH)										117,638	117,638					
T1a. Senior Executive Schedule																
T1b. General Schedule										117,638	117,638					
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire										117,638	117,638					
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)										117,638	117,638					
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Drug Interdiction and Counter-drug Activities
FY 2023

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
<u>Direct Funded Personnel (includes OC 13)</u>										122,491	122,491					
D1. US Direct Hire (USDH)										122,491	122,491					
D1a. Senior Executive Schedule																
D1b. General Schedule										122,491	122,491					
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire										122,491	122,491					
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)										122,491	122,491					
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																
<u>Reimbursable Funded Personnel (includes OC 13)</u>																
R1. US Direct Hire (USDH)																
R1a. Senior Executive Schedule																
R1b. General Schedule																
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire																
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)																
R5. Other Object Class 13 Benefits																
R5a. USDH - Benefits for Former Employees																
R5b. DHFN - Benefits for Former Employees																
R5c. Voluntary Separation Incentive Pay (VSIP)																
R5d. Foreign National Separation Liability Accrual																
<u>Total Funded Personnel (includes OC 13)</u>										122,491	122,491					
T1. US Direct Hire (USDH)										122,491	122,491					
T1a. Senior Executive Schedule																
T1b. General Schedule										122,491	122,491					
T1c. Special Schedule																
T1d. Wage System																
T1e. Highly Qualified Experts																
T1f. Other																
T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire										122,491	122,491					
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)										122,491	122,491					
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																

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Drug Interdiction and Counter-drug Activities
FY 2024

(\$ in Thousands)

<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>Rates</u>	<u>h/d</u>	<u>j/d</u>
Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits

Direct Funded Personnel (includes OC 13)

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
- 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 Funded Personnel (includes OC 13)

T1. US Direct Hire (USDH)

- T1a. Senior Executive Schedule
- T1b. General Schedule
- T1c. Special Schedule
- T1d. Wage System
- T1e. Highly Qualified Experts
- T1f. Other

T2. Direct Hire Program Foreign Nationals (DHFN)

T3. Total Direct Hire

T4. Indirect Hire Foreign Nationals (IHFN)

Subtotal - Total Funded (excludes OC 13)

T5. Other Object Class 13 Benefits

- T5a. USDH - Benefits for Former Employees
- T5b. DHFN - Benefits for Former Employees
- T5c. Voluntary Separation Incentive Pay (VSIP)
- T5d. Foreign National Separation Liability Accrual

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs

Defense Health Agency
FY 2022
(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	h	i	Benefits	k	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Total	Comp	O.C.12/13	Comp	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	58,175	59,243	57,925	4,344,465	51,869	24,582	401,682	478,133	4,822,598	1,431,076	6,253,674	75,002	83,256	107,962	11.0%	33.3%
D1. US Direct Hire (USDH)	56,151	57,219	55,990	4,265,623	51,577	24,482	401,180	477,239	4,742,862	1,422,127	6,164,989	76,185	84,709	110,109	11.2%	33.3%
D1a. Senior Executive Schedule	18	18	18	2,276			229	234	2,510	523	3,033	126,444	139,444	168,500	10.3%	23.0%
D1b. General Schedule	53,906	54,930	53,728	4,121,973	47,398	23,187	387,419	458,004	4,579,977	1,366,908	5,946,885	76,719	85,244	110,685	11.1%	33.2%
D1c. Special Schedule	2	2	2	277		4	29	33	310	76	386	138,500	155,000	193,000	11.9%	27.4%
D1d. Wage System	1,913	1,917	1,904	92,170	3,979	1,276	12,784	18,039	110,209	40,021	150,230	48,409	57,883	78,902	19.6%	43.4%
D1e. Highly Qualified Experts																
D1f. Other	312	352	338	48,927	200	10	719	929	49,856	14,599	64,455	144,754	147,503	190,695	1.9%	29.8%
D2. Direct Hire Program Foreign Nationals (DHFN)	1,001	1,001	952	28,833	130	100	295	525	29,358	6,044	35,402	30,287	30,838	37,187	1.8%	21.0%
D3. Total Direct Hire	57,152	58,220	56,942	4,294,456	51,707	24,582	401,475	477,764	4,772,220	1,428,171	6,200,391	75,418	83,808	108,890	11.1%	33.3%
D4. Indirect Hire Foreign Nationals (IHFN)	1,023	1,023	983	50,009	162		207	369	50,378		50,378	50,874	51,249	51,249	0.7%	
Subtotal - Direct Funded (excludes OC 13)	58,175	59,243	57,925	4,344,465	51,869	24,582	401,682	478,133	4,822,598	1,428,171	6,250,769	75,002	83,256	107,911	11.0%	33.3%
D5. Other Object Class 13 Benefits										2,905	2,905					
D5a. USDH - Benefits for Former Employees										0	0					
D5b. DHFN - Benefits for Former Employees										1,547	1,547					
D5c. Voluntary Separation Incentive Pay (VSIP)										1,358	1,358					
D5d. Foreign National Separation Liability Accrual																
Reimbursable Funded Personnel (includes OC 13)	206	243	238	17,260	247	19	315	581	17,841	3,055	20,896	72,521	74,962	87,798	7.8%	41.0%
R1. US Direct Hire (USDH)	25	62	57	7,459	247	19	315	581	8,040	3,055	11,095	130,860	141,053	194,649	7.8%	41.0%
R1a. Senior Executive Schedule																
R1b. General Schedule	25	62	57	7,459	247	19	315	581	8,040	3,055	11,095	130,860	141,053	194,649	7.8%	41.0%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other																
R2. Direct Hire Program Foreign Nationals (DHFN)	35	35	35	1,055					1,055		1,055	30,143	30,143	30,143		
R3. Total Direct Hire	60	97	92	8,514	247	19	315	581	9,095	3,055	12,150	92,543	98,859	132,065	7.8%	41.0%
R4. Indirect Hire Foreign Nationals (IHFN)	146	146	146	8,746					8,746		8,746	59,904	59,904	59,904		
Subtotal - Reimbursable Funded (excludes OC 13)	206	243	238	17,260	247	19	315	581	17,841	3,055	20,896	72,521	74,962	87,798	7.8%	41.0%
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 Funded Personnel (includes OC 13)	58,381	59,486	58,163	4,361,725	52,116	24,601	401,997	478,714	4,840,439	1,434,131	6,274,570	74,991	83,222	107,879	11.0%	33.3%
T1. US Direct Hire (USDH)	56,176	57,281	56,047	4,273,082	51,824	24,501	401,495	477,820	4,750,902	1,425,182	6,176,084	76,241	84,766	110,195	11.2%	33.4%
T1a. Senior Executive Schedule	18	18	18	2,276		5	229	234	2,510	523	3,033	126,444	139,444	168,500	10.3%	23.0%
T1b. General Schedule	53,931	54,992	53,785	4,129,432	47,645	23,206	387,734	458,585	4,588,017	1,369,963	5,957,980	76,777	85,303	110,774	11.1%	33.2%
T1c. Special Schedule	2	2	2	277		4	29	33	310	76	386	138,500	155,000	193,000	11.9%	27.4%
T1d. Wage System	1,913	1,917	1,904	92,170	3,979	1,276	12,784	18,039	110,209	40,021	150,230	48,409	57,883	78,902	19.6%	43.4%
T1e. Highly Qualified Experts																
T1f. Other	312	352	338	48,927	200	10	719	929	49,856	14,599	64,455	144,754	147,503	190,695	1.9%	29.8%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,036	1,036	987	29,888	130	100	295	525	30,413	6,044	36,457	30,282	30,814	36,937	1.8%	21.0%
T3. Total Direct Hire	57,212	58,317	57,034	4,302,970	51,954	24,601	401,790	478,345	4,781,315	1,431,226	6,212,541	75,446	83,833	108,927	11.1%	33.3%
T4. Indirect Hire Foreign Nationals (IHFN)	1,169	1,169	1,129	58,755	162		207	369	59,124		59,124	52,042	52,368	52,368	0.7%	
Subtotal - Total Funded (excludes OC 13)	58,381	59,486	58,163	4,361,725	52,116	24,601	401,997	478,714	4,840,439	1,431,226	6,271,665	74,991	83,222	107,829	11.0%	33.3%
T5. Other Object Class 13 Benefits										2,905	2,905					
T5a. USDH - Benefits for Former Employees										0	0					
T5b. DHFN - Benefits for Former Employees										1,547	1,547					
T5c. Voluntary Separation Incentive Pay (VSIP)										1,358	1,358					
T5d. Foreign National Separation Liability Accrual																

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	59,243	59,715	56,993	4,383,823	51,129	49,881	606,890	707,900	5,091,723	1,530,429	6,622,152	76,919	89,339	116,192	16.1%	34.9%
D1. US Direct Hire (USDH)	57,219	57,327	54,698	4,286,337	50,701	49,660	593,850	694,211	4,980,548	1,508,731	6,489,279	78,364	91,055	118,638	16.2%	35.2%
D1a. Senior Executive Schedule	18	18	18	2,546		5	233	238	2,784	561	3,345	141,444	154,667	185,833	9.3%	22.0%
D1b. General Schedule	54,930	55,107	52,490	4,141,536	45,036	47,284	586,859	679,179	4,820,715	1,454,199	6,274,914	78,901	91,841	119,545	16.4%	35.1%
D1c. Special Schedule	2	2	2	190		4	29	33	223	79	302	95,000	111,500	151,000	17.4%	41.6%
D1d. Wage System	1,917	1,902	1,890	95,879	5,465	2,357	6,010	13,832	109,711	39,343	149,054	50,730	58,048	78,865	14.4%	41.0%
D1e. Highly Qualified Experts																
D1f. Other	352	298	298	46,186	200	10	719	929	47,115	14,549	61,664	154,987	158,104	206,926	2.0%	31.5%
D2. Direct Hire Program Foreign Nationals (DHFN)	1,001	1,294	1,219	55,819	261	135	7,450	7,846	63,665	13,451	77,116	45,791	52,227	63,262	14.1%	24.1%
D3. Total Direct Hire	58,220	58,621	55,917	4,342,156	50,962	49,795	601,300	702,057	5,044,213	1,522,182	6,566,395	77,654	90,209	117,431	16.2%	35.1%
D4. Indirect Hire Foreign Nationals (IHFN)	1,023	1,094	1,076	41,667	167	86	5,590	5,843	47,510	7,522	55,032	38,724	44,154	51,145	14.0%	18.1%
Subtotal - Direct Funded (excludes OC 13)	59,243	59,715	56,993	4,383,823	51,129	49,881	606,890	707,900	5,091,723	1,529,704	6,621,427	76,919	89,339	116,180	16.1%	34.9%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees										725	725					
D5b. DHFN - Benefits for Former Employees										295	295					
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual										430	430					
Reimbursable Funded Personnel (includes OC 13)	243	405	402	20,485	14	10	167	191	20,676	585	21,261	50,958	51,433	52,888	9.6%	29.4%
R1. US Direct Hire (USDH)	62	405	402	20,485	14	10	167	191	20,676	585	21,261	50,958	51,433	52,888	9.6%	29.4%
R1a. Senior Executive Schedule																
R1b. General Schedule	62	365	362	12,655	14	10	167	191	12,846	585	13,431	34,959	35,486	37,102	9.6%	29.4%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other	0	40	40	7,830					7,830		7,830	195,750	195,750	195,750		
R2. Direct Hire Program Foreign Nationals (DHFN)	35															
R3. Total Direct Hire	97	405	402	20,485	14	10	167	191	20,676	585	21,261	50,958	51,433	52,888	9.6%	29.4%
R4. Indirect Hire Foreign Nationals (IHFN)	146															
Subtotal - Reimbursable Funded (excludes OC 13)	243	405	402	20,485	14	10	167	191	20,676	585	21,261	50,958	51,433	52,888	9.6%	29.4%
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 Funded Personnel (includes OC 13)	59,486	60,120	57,395	4,404,308	51,143	49,891	607,057	708,091	5,112,399	1,531,014	6,643,413	76,737	89,074	115,749	16.1%	34.9%
T1. US Direct Hire (USDH)	57,281	57,732	55,100	4,306,822	50,715	49,670	594,017	694,402	5,001,224	1,509,316	6,510,540	78,164	90,766	118,159	16.2%	35.2%
T1a. Senior Executive Schedule	18	18	18	2,546		5	233	238	2,784	561	3,345	141,444	154,667	185,833	9.3%	22.0%
T1b. General Schedule	54,992	55,472	52,852	4,154,191	45,050	47,294	587,026	679,370	4,833,561	1,454,784	6,288,345	78,600	91,455	118,980	16.4%	35.1%
T1c. Special Schedule	2	2	2	190		4	29	33	223	79	302	95,000	111,500	151,000	17.4%	41.6%
T1d. Wage System	1,917	1,902	1,890	95,879	5,465	2,357	6,010	13,832	109,711	39,343	149,054	50,730	58,048	78,865	14.4%	41.0%
T1e. Highly Qualified Experts																
T1f. Other	352	338	338	54,016	200	10	719	929	54,945	14,549	69,494	159,811	162,559	205,604	2.0%	31.5%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,036	1,294	1,219	55,819	261	135	7,450	7,846	63,665	13,451	77,116	45,791	52,227	63,262	14.1%	24.1%
T3. Total Direct Hire	58,317	59,026	56,319	4,362,641	50,976	49,805	601,467	702,248	5,064,889	1,522,767	6,587,656	77,463	89,932	116,970	16.2%	35.1%
T4. Indirect Hire Foreign Nationals (IHFN)	1,169	1,094	1,076	41,667	167	86	5,590	5,843	47,510	7,522	55,032	38,724	44,154	51,145	14.0%	18.1%
Subtotal - Total Funded (excludes OC 13)	59,486	60,120	57,395	4,404,308	51,143	49,891	607,057	708,091	5,112,399	1,530,289	6,642,688	76,737	89,074	115,736	16.1%	34.9%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees											725					
T5b. DHFN - Benefits for Former Employees											295					
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual										430	430					

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	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates k/c	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	Comp	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	& Benefits	Variables	Benefits
Direct Funded Personnel (includes OC 13)	59,715	59,706	56,898	4,627,235	53,888	52,601	639,974	746,463	5,373,698	1,614,541	6,988,239	81,325	94,444	122,820	16.1%	34.9%
D1. US Direct Hire (USDH)	57,327	57,321	54,605	4,538,881	52,858	51,596	627,743	732,197	5,271,078	1,583,042	6,854,120	83,122	96,531	125,522	16.1%	34.9%
D1a. Senior Executive Schedule	18	18	18	2,214		25	307	332	2,546	799	3,345	123,000	141,444	185,833	15.0%	36.1%
D1b. General Schedule	55,107	55,101	52,397	4,396,973	51,231	49,980	608,097	709,308	5,106,281	1,533,474	6,639,755	83,917	97,454	126,720	16.1%	34.9%
D1c. Special Schedule	2	2	2	200		4	28	32	232	70	302	100,000	116,000	151,000	16.0%	35.0%
D1d. Wage System	1,902	1,902	1,890	98,673	1,151	1,123	13,660	15,934	114,607	34,447	149,054	52,208	60,639	78,865	16.1%	34.9%
D1e. Highly Qualified Experts																
D1f. Other	298	298	298	40,821	476	464	5,651	6,591	47,412	14,252	61,664	136,983	159,101	206,926	16.1%	34.9%
D2. Direct Hire Program Foreign Nationals (DHFN)	1,294	1,292	1,218	51,050	595	581	7,067	8,243	59,293	17,823	77,116	41,913	48,681	63,314	16.1%	34.9%
D3. Total Direct Hire	58,621	58,613	55,823	4,589,931	53,453	52,177	634,810	740,440	5,330,371	1,600,865	6,931,236	82,223	95,487	124,165	16.1%	34.9%
D4. Indirect Hire Foreign Nationals (IHFN)	1,094	1,093	1,075	37,304	435	424	5,164	6,023	43,327	13,024	56,351	34,701	40,304	52,420	16.1%	34.9%
Subtotal - Direct Funded (excludes OC 13)	59,715	59,706	56,898	4,627,235	53,888	52,601	639,974	746,463	5,373,698	1,613,889	6,987,587	81,325	94,444	122,809	16.1%	34.9%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees										652	652					
D5b. DHFN - Benefits for Former Employees										295	295					
D5c. Voluntary Separation Incentive Pay (VSIP)																
D5d. Foreign National Separation Liability Accrual										357	357					
Reimbursable Funded Personnel (includes OC 13)	405	416	411	14,472	169	165	2,003	2,337	16,809	5,052	21,861	35,212	40,898	53,190	35.6%	76.9%
R1. US Direct Hire (USDH)	405	416	411	14,472	169	165	2,003	2,337	16,809	5,052	21,861	35,212	40,898	53,190	35.6%	76.9%
R1a. Senior Executive Schedule																
R1b. General Schedule	365	376	371	9,241	108	105	1,279	1,492	10,733	3,226	13,959	24,908	28,930	37,625	16.1%	34.9%
R1c. Special Schedule																
R1d. Wage System																
R1e. Highly Qualified Experts																
R1f. Other	40	40	40	5,231	61	60	724	845	6,076	1,826	7,902	130,775	151,900	197,550	-31.6%	-68.4%
R2. Direct Hire Program Foreign Nationals (DHFN)																
R3. Total Direct Hire	405	416	411	14,472	169	165	2,003	2,337	16,809	5,052	21,861	35,212	40,898	53,190	35.6%	76.9%
R4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Reimbursable Funded (excludes OC 13)	405	416	411	14,472	169	165	2,003	2,337	16,809	5,052	21,861	35,212	40,898	53,190	35.6%	76.9%
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 Funded Personnel (includes OC 13)	60,120	60,122	57,309	4,641,707	54,057	52,766	641,977	748,800	5,390,507	1,619,593	7,010,100	80,994	94,060	122,321	16.2%	35.0%
T1. US Direct Hire (USDH)	57,732	57,737	55,016	4,553,353	53,027	51,761	629,746	734,534	5,287,887	1,588,094	6,875,981	82,764	96,115	124,981	16.2%	34.9%
T1a. Senior Executive Schedule	18	18	18	2,214		25	307	332	2,546	799	3,345	123,000	141,444	185,833	15.0%	36.1%
T1b. General Schedule	55,472	55,477	52,768	4,406,214	51,339	50,085	609,376	710,800	5,117,014	1,536,700	6,653,714	83,502	96,972	126,094	16.1%	34.9%
T1c. Special Schedule	2	2	2	200		4	28	32	232	70	302	100,000	116,000	151,000	16.0%	35.0%
T1d. Wage System	1,902	1,902	1,890	98,673	1,151	1,123	13,660	15,934	114,607	34,447	149,054	52,208	60,639	78,865	16.1%	34.9%
T1e. Highly Qualified Experts																
T1f. Other	338	338	338	46,052	537	524	6,375	7,436	53,488	16,078	69,566	136,249	158,249	205,817	19.5%	42.1%
T2. Direct Hire Program Foreign Nationals (DHFN)	1,294	1,292	1,218	51,050	595	581	7,067	8,243	59,293	17,823	77,116	41,913	48,681	63,314	16.1%	34.9%
T3. Total Direct Hire	59,026	59,029	56,234	4,604,403	53,622	52,342	636,813	742,777	5,347,180	1,605,917	6,953,097	81,879	95,088	123,646	16.2%	34.9%
T4. Indirect Hire Foreign Nationals (IHFN)	1,094	1,093	1,075	37,304	435	424	5,164	6,023	43,327	13,024	56,351	34,701	40,304	52,420	16.1%	34.9%
Subtotal - Total Funded (excludes OC 13)	60,120	60,122	57,309	4,641,707	54,057	52,766	641,977	748,800	5,390,507	1,618,941	7,009,448	80,994	94,060	122,310	16.2%	34.9%
T5. Other Object Class 13 Benefits																
T5a. USDH - Benefits for Former Employees										652	652					
T5b. DHFN - Benefits for Former Employees										295	295					
T5c. Voluntary Separation Incentive Pay (VSIP)																
T5d. Foreign National Separation Liability Accrual										357	357					

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Defense Acquisition University FY 2022 (\$ in Thousands)															
<u>a</u>	<u>b</u>	<u>c</u>	<u>d</u>	<u>e</u>	<u>f</u>	<u>g</u>	<u>e + f + g</u>	<u>d + h</u>	<u>i</u>	<u>i + j</u>	<u>d/c</u>	<u>i/c</u>	<u>Rates</u>	<u>h/d</u>	<u>j/d</u>
<u>Begin</u>	<u>End</u>	<u>FTEs</u>	<u>Basic</u>	<u>Overtime</u>	<u>Holiday</u>	<u>Other</u>	<u>h</u>	<u>i</u>	<u>Benefits</u>	<u>k</u>	<u>l</u>	<u>m</u>	<u>k/c</u>	<u>% BC</u>	<u>% BC</u>
<u>Strength</u>	<u>Strength</u>		<u>Comp</u>	<u>Pay</u>	<u>Pay</u>	<u>O.C.11</u>	<u>Total</u>	<u>Comp</u>	<u>O.C.12/13</u>	<u>& Benefits</u>	<u>Basic</u>	<u>Total</u>	<u>Comp</u>	<u>Variables</u>	<u>Benefits</u>
<u>Direct Funded Personnel (includes OC 13)</u>	158	122	21	811		0	0	0	811	163	974	38,619	38,619	46,381	20.1%
D1. US Direct Hire (USDH)	158	122	21	811		0	0	0	811	163	974	38,619	38,619	46,381	20.1%
D1a. Senior Executive Schedule															
D1b. General Schedule	158	122	21	811		0	0	0	811	163	974	38,619	38,619	46,381	20.1%
D1c. Special Schedule															
D1d. Wage System															
D1e. Highly Qualified Experts															
D1f. Other															
D2. Direct Hire Program Foreign Nationals (DHFN)															
D3. Total Direct Hire	158	122	21	811		0	0	0	811	163	974	38,619	38,619	46,381	20.1%
D4. Indirect Hire Foreign Nationals (IHFN)															
Subtotal - Direct Funded (excludes OC 13)	158	122	21	811		0	0	0	811	163	974	38,619	38,619	46,381	20.1%
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															
<u>Reimbursable Funded Personnel (includes OC 13)</u>															
R1. US Direct Hire (USDH)															
R1a. Senior Executive Schedule															
R1b. General Schedule															
R1c. Special Schedule															
R1d. Wage System															
R1e. Highly Qualified Experts															
R1f. Other															
R2. Direct Hire Program Foreign Nationals (DHFN)															
R3. Total Direct Hire															
R4. Indirect Hire Foreign Nationals (IHFN)															
Subtotal - Reimbursable Funded (excludes OC 13)															
R5. Other Object Class 13 Benefits															
R5a. USDH - Benefits for Former Employees															
R5b. DHFN - Benefits for Former Employees															
R5c. Voluntary Separation Incentive Pay (VSIP)															
R5d. Foreign National Separation Liability Accrual															
<u>Total Funded Personnel (includes OC 13)</u>	158	122	21	811		0	0	0	811	163	974	38,619	38,619	46,381	20.1%
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T1c. Special Schedule															
T1d. Wage System															
T1e. Highly Qualified Experts															
T1f. Other															
T2. Direct Hire Program Foreign Nationals (DHFN)															
T3. Total Direct Hire	158	122	21	811		0	0	0	811	163	974	38,619	38,619	46,381	20.1%
T4. Indirect Hire Foreign Nationals (IHFN)															
Subtotal - Total Funded (excludes OC 13)	158	122	21	811		0	0	0	811	163	974	38,619	38,619	46,381	20.1%
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**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Defense Acquisition University
FY 2023

(\$ in Thousands)

	a	b	c	d	e	f	g	e + f + g	d + h	i	i + j	d/c	i/c	Rates	h/d	j/d
	Begin	End	FTEs	Basic	Overtime	Holiday	Other	Total	Comp	Benefits	Comp	Basic	Total	k/c	% BC	% BC
	Strength	Strength		Comp	Pay	Pay	O.C.11	Variables	O.C.11	O.C.12/13	& Benefits	Comp	Comp	n	Variables	Benefits
Direct Funded Personnel (includes OC 13)	122	200	36	1,444	0	2	0	2	1,446	300	1,746	40,111	40,167	48,500	0.1%	20.8%
D1. US Direct Hire (USDH)	122	200	36	1,444	0	2	0	2	1,446	300	1,746	40,111	40,167	48,500	0.1%	20.8%
D1a. Senior Executive Schedule																
D1b. General Schedule	122	200	36	1,444	0	2	0	2	1,446	300	1,746	40,111	40,167	48,500	0.1%	20.8%
D1c. Special Schedule																
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	122	200	36	1,444	0	2	0	2	1,446	300	1,746	40,111	40,167	48,500	0.1%	20.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	122	200	36	1,444	0	2	0	2	1,446	300	1,746	40,111	40,167	48,500	0.1%	20.8%
D5. Other Object Class 13 Benefits																
D5a. USDH - Benefits for Former Employees																
D5b. DHFN - Benefits for Former Employees																
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T1a. Senior Executive Schedule																
T1b. General Schedule	122	200	36	1,444	0	2	0	2	1,446	300	1,746	40,111	40,167	48,500	0.1%	20.8%
T1c. Special Schedule																
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T2. Direct Hire Program Foreign Nationals (DHFN)																
T3. Total Direct Hire	122	200	36	1,444	0	2	0	2	1,446	300	1,746	40,111	40,167	48,500	0.1%	20.8%
T4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Total Funded (excludes OC 13)	122	200	36	1,444	0	2	0	2	1,446	300	1,746	40,111	40,167	48,500	0.1%	20.8%
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**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book
Total Civilian Personnel Costs**

Defense Acquisition University
FY 2024

(\$ in Thousands)

	a Begin Strength	b End Strength	c FTEs	d Basic Comp	e Overtime Pay	f Holiday Pay	g Other O.C.11	e + f + g h Total Variables	d + h i Comp O.C.11	i Benefits O.C.12/13	i + j k Comp & Benefits	d/c l Basic Comp	i/c m Total Comp	Rates k/c n Comp & Benefits	h/d o % BC Variables	j/d p % BC Benefits
Direct Funded Personnel (includes OC 13)	200	205	41	2,365		4	26	30	2,395	587	2,982	57,683	58,415	72,732	1.3%	24.8%
D1. US Direct Hire (USDH)	200	205	41	2,365		4	26	30	2,395	587	2,982	57,683	58,415	72,732	1.3%	24.8%
D1a. Senior Executive Schedule																
D1b. General Schedule	200	200	36	1,498		2	0	2	1,500	311	1,811	41,611	41,667	50,306	0.1%	20.8%
D1c. Special Schedule	0	5	5	867		2	26	28	895	276	1,171	173,400	179,000	234,200	3.2%	31.8%
D1d. Wage System																
D1e. Highly Qualified Experts																
D1f. Other																
D2. Direct Hire Program Foreign Nationals (DHFN)																
D3. Total Direct Hire	200	205	41	2,365		4	26	30	2,395	587	2,982	57,683	58,415	72,732	1.3%	24.8%
D4. Indirect Hire Foreign Nationals (IHFN)																
Subtotal - Direct Funded (excludes OC 13)	200	205	41	2,365		4	26	30	2,395	587	2,982	57,683	58,415	72,732	1.3%	24.8%
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