

Manpower Changes In Full-time Equivalents

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OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2010 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2008 THROUGH FY 2010

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF THE INSPECTOR GENERAL				
FY 2008 FTEs	1,404	-	1	1,405
Fact of Life adjustment	234	-	-	234
FY 2009 FTEs	1,638	-	1	1,639
Decrease in DFS and oversight positions	(25)			(25)
FY 2010 FTEs	1,613	-	1	1,614
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	1,404	-	1	1,405
Direct Funded	1,404	-	1	1,405
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	1,638	-	1	1,639
Direct Funded	1,638	-	1	1,639
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES				
FY 2008 FTEs	59	-	-	59
FY 2009 FTEs	59	-	-	59
FY 2010 FTEs	59	-	-	59
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE MEDIA ACTIVITY				
FY 2008 FTEs	278	-	-	278
FTE increases represents the consolidation of the Military Departments FTEs into the Defense Media Activity.				
FY 2009 FTEs	604	33	45	682
Change in Civilian FTE Total End Strength represents gain of 83 positions (20 military to Civilian conversions, 48 others, 12 contractor in sourcing positions and 3 FTE transfers from Washington HQs Services)				
FY 2010 FTEs	687	33	45	765
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	604	33	45	682
Direct Funded	604	33	45	682
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	687	33	45	765
Direct Funded	687	33	45	765
Reimbursable Funded	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
BUSINESS TRANSFORMATION AGENCY				
1. FY 2008 FTEs	191	-	-	191
2. FY 2009 FTEs	171	-	-	171
3. FY 2010 FTEs	186	-	-	186
 4. SUMMARY				
FY 2008				
O&M, Defense-Wide Total	191	-	-	191
Direct Funded	191	-	-	191
Reimbursable Funded	-	-	-	-
 FY 2009				
O&M, Defense-Wide Total	171	-	-	171
Direct Funded	171	-	-	171
Reimbursable Funded	-	-	-	-
 FY 2010				
O&M, Defense-Wide Total	186	-	-	186
Direct Funded	186	-	-	186
Reimbursable Funded	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE ACQUISITION UNIVERSITY				
FY 2008 FTEs	428	-	-	428
FY 2009 FTEs	469	-	-	469
FY 2010 FTEs	479	-	-	479
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	428	-	-	428
Direct Funded	428	-	-	428
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	469	-	-	469
Direct Funded	469	-	-	469
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	478	-	-	478
Direct Funded	478	-	-	478
Reimbursable Funded	-	-	-	-

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 FY 2008 THROUGH FY 2010

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE CONTRACT AUDIT AGENCY				
FY 2008 FTEs	3,983	1	5	3,989
Civilian Manpower Change	(62)	-	-	(62)
FY 2009 FTEs	3,921	1	5	3,927
Civilian Manpower Change	123	-	-	123
FY 2010 FTEs	4,044	1	5	4,050
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	3,983	1	5	3,989
Direct Funded	3,495	1	5	3,501
Reimbursable Funded	488	-	-	488
FY 2009				
O&M, Defense-Wide Total	3,921	1	5	3,927
Direct Funded	3,425	1	5	3,431
Reimbursable Funded	496	-	-	496
FY 2010				
O&M, Defense-Wide Total	4,044	1	5	4,050
Direct Funded	3,550	1	5	3,556
Reimbursable Funded	494	-	-	494

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 FY 2008 THROUGH FY 2010

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE CONTRACT MANAGEMENT AGENCY				
FY 2008 FTEs	9,262	74	13	9,349
Changes: Program Efficiencies	885	3	-	888
FY 2009 FTEs	10,147	77	13	10,237
Changes: Program Efficiencies	(703)	-	-	(703)
FY 2010 FTEs	9,444	77	13	9,534
Changes				
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	9,262	74	13	9,349
Direct Funded	8,441	74	13	8,528
Reimbursable Funded	821	-	-	821
FY 2009				
O&M, Defense-Wide Total	10,137	77	13	10,227
Direct Funded	9,280	77	13	9,370
Reimbursable Funded	857	-	-	857
FY 2010				
O&M, Defense-Wide Total	9,444	77	13	9,534
Direct Funded	8,570	77	13	8,660
Reimbursable Funded	874	-	-	874

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2008 FTEs	882	-	-	882
CPMS NSPS Implementation	90	-	-	90
DMDC HSPD-12	10	-	-	10
Prior year actual adjustment	25	-	-	25
National Security Education Program	9	-	-	9
Office	(2)	-	-	(2)
 FY 2009 FTEs	 1,014	 -	 -	 1,014
Federal Voting Assistance Program	5			5
OPM Mandated Initiative (eOPF)	13			13
Strategic Civilian Workforce Management	27			27
Defense Travel Management Office	29			29
Defense Language Program	10			10
Wounded Warrior	26	-	-	26
Office	(4)			(4)
Reduction of one time increase	(3)			(3)
Insourcing-converting contractors to civilians	81			81
 FY 2010 FTEs	 1,198	 -	 -	 1,198
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	882	-	-	882
Direct Funded	882	-	-	882
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	1,014	-	-	1,014
Direct Funded	1,014	-	-	1,014
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	1,198	-	-	1,198
Direct Funded	1,169	-	-	1,169
Reimbursable Funded	29	-	-	29

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE INFORMATION SYSTEMS AGENCY				
FY 2008 FTEs	2,435	-	5	2,440
FY08 over-hires have placed in authorized billets in FY09.	(58)	-	-	(58)
FY 2009 FTEs	2,377	-	5	2,382
Increase White House Communication Agency (WHCA) to support additional requirements.		-	-	50
	50			
Increase to account for two additional HQE's in FY09				2
	2			
Increase FTE's to support the Concept Innovation and rapid insertion of advanced data, technology, and knowledge services in the DoD GIG that reach to the edge.				95
	95			
To support additional DISA workload needed in Information Assurance (IA)/Cyber Security. The additional FTEs will establish need government leadership for DISA to deliver critical DoD enterprise capabilities in response to the				66
	66			
Increase C41 for the Warrior FTEs in support of information sharing requirements for coalition operations, expeditionary forces, disaster response, and homeland defense.				6
	6			
To support additional FTEs for Network Operations to deploy and support Theater NetOps Centers				25
	25			
Increase FTEs for Teleport program to expand DoD gateway's capacity, throughput, and functional capabilities in support of worldwide tactical and deployable warfighters.				12
	12			
To support additional FTEs for Advance IT Services Joint Program Office (AITS-JPO) requirements analysis, engineering, acquisition and deployment of defense capabilities.				20
	20			

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
To support additional DISA workload Net-Centric Enterprise Services (NCES) will support engineering innovation in senior leader decision making and the NMCS capabilities, and Vice-Chairman on-going initiatives.	10			10
RMD No. 802; Issue: OP-07, Contracting Insourcing increased civilians FTE's.				11
	11			
FY 2010 FTEs	2,674	-	5	2,679
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	2,435	-	5	2,440
Direct Funded	2,354	-	-	2,354
Reimbursable Funded	81	-	5	86
FY 2009				
O&M, Defense-Wide Total	2,377	-	5	2,382
Direct Funded	2,292	-	-	2,292
Reimbursable Funded	85	-	5	90
FY 2010				
O&M, Defense-Wide Total	2,674	-	5	2,679
Direct Funded	2,581	-	-	2,581
Reimbursable Funded	93	-	5	98

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE LEGAL SERVICES AGENCY				
FY 2008 FTEs	191	-	-	191
FY 2009 FTEs	191	-	-	191
FY 2010 FTEs	191	-	-	191
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	191	-	-	191
Direct Funded	191	-	-	191
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	191	-	-	191
Direct Funded	191	-	-	191
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	191	-	-	191
Direct Funded	191	-	-	191
Reimbursable Funded	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE LOGISTICS AGENCY				
FY 2008 FTEs	258	-	-	258
Other Logistics programs	23	-	-	23
FY 2009 FTEs	281	-	-	281
Other Logistics programs	11	-	-	11
FY 2010 FTEs	292	-	-	292
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	258	-	-	258
Direct Funded	215	-	-	215
Reimbursable Funded	43	-	-	43
FY 2009				
O&M, Defense-Wide Total	281	-	-	281
Direct Funded	228	-	-	228
Reimbursable Funded	53	-	-	53
FY 2010				
O&M, Defense-Wide Total	292	-	-	292
Direct Funded	236	-	-	236
Reimbursable Funded	56	-	-	56

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION				
FY 2008 FTEs	12,107	81	206	12,394
--Enrolement/Staffing Changes	297	8	31	336
FY 2009 FTEs	12,404	89	237	12,730
Reflects reduced staffing requirements associated with school closures and declining enrollments due to global rebasing and restructuring	5	(4)	(10)	(9)
FY 2010 FTEs	12,157	85	227	12,469
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	12,107	81	206	12,394
Direct Funded	12,107	81	206	12,394
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	12,404	89	237	12,730
Direct Funded	12,404	89	237	12,730
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	12,409	85	227	12,721
Direct Funded	12,409	85	227	12,721
Reimbursable Funded	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE				
FY 2008 FTEs	69	-	-	69
Changes				
FY 2009 FTEs	69	-	-	69
Changes	16			16
FY 2010 FTEs	85	-	-	85
Changes				
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	69	-	-	69
Direct Funded	69	-	-	69
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	69	-	-	69
Direct Funded	69	-	-	69
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE SECURITY COOPERATION AGENCY				
FY 2008 FTEs	361	-	30	391
EXPLANATION OF CHANGE: Primarily conversion of contractor personnel to government personnel at the Regional Centers (+15 FTE) and the establishment of the Consortium for Complex Operations (CCO)Program (+5 FTE).				-
				-
	-			
FY 2009 FTEs	450	-	25	475
EXPLANATION OF CHANGE: Defense Institute for International Legal Studies (DIILS) requires additional personnel for increased mission (+7 FTE).				-
	-			-
				-
FY 2010 FTEs	457	-	25	482
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	361	-	30	391
Direct Funded	349	-	30	379
Reimbursable Funded	12	-	-	12
FY 2009				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	439	-	25	464
Reimbursable Funded	19	-	-	19
FY 2010				
O&M, Defense-Wide Total	465	-	25	490
Direct Funded	446	-	25	471
Reimbursable Funded	19	-	-	19

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE THREAT REDUCTION AGENCY				
FY 2008 FTEs	1,119	-	-	1,119
	37			37
FY 2009 FTEs	1,156	-	-	1,156
Program Efficiencies	34			34
FY 2010 FTEs	1,190	-	-	1,190
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	1,119	-	-	1,119
Direct Funded	1,035	-	-	1,035
Reimbursable Funded	84	-	-	84
FY 2009				
O&M, Defense-Wide Total	1,156	-	-	1,156
Direct Funded	1,025	-	-	1,025
Reimbursable Funded	131	-	-	131
FY 2010				
O&M, Defense-Wide Total	1,190	-	-	1,190
Direct Funded	1,059	-	-	1,059
Reimbursable Funded	131	-	-	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>	
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
FY 2008 FTEs	143	-	-	143
Increases	25			25
FY 2009 FTEs	168	-	-	168
Increases	6			6
FY 2009 FTEs	174	-	-	174
				-
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	143	-	-	143
Direct Funded	114	-	-	114
Reimbursable Funded	29	-	-	29
FY 2009				
O&M, Defense-Wide Total	168	-	-	168
Direct Funded	130	-	-	130
Reimbursable Funded	38	-	-	38
FY 2010				
O&M, Defense-Wide Total	174,168	-	-	174,168
Direct Funded	136	-	-	136
Reimbursable Funded	38	-	-	38

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
NATIONAL DEFENSE UNIVERSITY				
FY 2008 FTEs	503	-	-	503
FY 2008/2009 adjustment reflects addition of civilians as the result of the implementation of the military to civilian conversion program.				
FY 2009 FTEs	526	-	-	526
FY 2009/2010 adjustment reflects the DoD initiative to convert military authorizations to civilian workforce (8), the addition of three (3) civilian authorizations for the establishment of the Chief of Financial Officer Academy and five (5) authorizations that reflect the functional transfer of the Center of Complex Operations. In addition, four (4) FTEs were added for the establishment of the Center for Joint Strategic Logistics Excellence; and the internal realignment of NDU resources converted four (4) contractor positions to civilian and created six (6) positions; one each in the Registrar's and Human				
FY 2010 FTEs	556	-	-	556
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	503	-	-	503
Direct Funded	416	-	-	416
Reimbursable Funded	87	-	-	87
FY 2009				
O&M, Defense-Wide Total	526	-	-	526
Direct Funded	439	-	-	439
Reimbursable Funded	87	-	-	87
FY 2010				
O&M, Defense-Wide Total	556	-	-	556
Direct Funded	469	-	-	469
Reimbursable Funded	87	-	-	87

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

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF ECONOMIC ADJUSTMENT				
FY 2008 FTEs	36	-	-	36
Changes	5			5
FY 2009 FTEs	41	-	-	41
Changes				
FY 2010 FTEs	41	-	-	41
Changes				
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	36	-	-	36
Direct Funded	36	-	-	36
Reimbursable Funded	-	-	-	-
FY 2009				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
FY 2010				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2008 FTEs	1,538	-	-	1,538
Change	21			21
FY 2009 FTEs	1,596	-	-	1,596
Additional FTEs carried over from prior year adjustmer	19			19
Civilian Personnel Program increases	262			
Additional FTEs, Building Partnerships-Classified	40			
Additional FTEs for Personnel and Readiness	2			
Reducing FTEs for Personnel and Readiness	-2			
Additional FTEs for Defense Health Program	6			
Reducing FTEs for DOD Manpower-Wounded Warriors	-11			
				-
FY 2010 FTEs	1,912	-	-	1,912
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	1,556	-	-	1,556
Direct Funded	1,556			1,556
Reimbursable Funded	-			-
FY 2009				
O&M, Defense-Wide Total	1,596	-	-	1,596
Direct Funded	1,596			1,596
Reimbursable Funded	-			-
FY 2010				
O&M, Defense-Wide Total	1,912	-	-	1,912
Direct Funded	1,598			1,598
Reimbursable Funded	-			-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2010 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2008 THROUGH FY 2010

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
THE JOINT STAFF				
FY 2008 FTEs	209	-	-	209
Converted 41 Joint Staff military billets to civilian billets, effective in FY 2009 & FY 2010				
FY 2009 FTEs	249	-	-	209
In-sourcing workload and hiring 28 government employees.				
FY 2010 FTEs	278	-	-	209
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	209	-	-	209
Direct Funded	209			209
Reimbursable Funded	-			-
FY 2009				
O&M, Defense-Wide Total	249	-	-	249
Direct Funded	249			249
Reimbursable Funded	-			-
FY 2010				
O&M, Defense-Wide Total	278	-	-	278
Direct Funded	278			278
Reimbursable Funded	-			-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2010 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2008 THROUGH FY 2010

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
WASHINGTON HEADQUARTERS SERVICES				
FY 2008 FTEs	665	-	-	665
Change	49	-	-	49
FY 2009 FTEs	675	-	-	675
Change	89	-	-	89
FY 2009 FTEs	764	-	-	764
SUMMARY				
FY 2008				
O&M, Defense-Wide Total	626	-	-	626
Direct Funded	626			626
Reimbursable Funded				-
FY 2009				
O&M, Defense-Wide Total	675	-	-	675
Direct Funded	675			675
Reimbursable Funded				-
FY 2010				
O&M, Defense-Wide Total	764	-	-	764
Direct Funded	764			764
Reimbursable Funded	-			-

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