

Manpower Changes In Full-time Equivalents

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<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 2012 FTES	1,532	-	1	1,533
FY 2012 reflects actual execution.	81	-	-	81
FY 2013 FTES	1,613	-	1	1,614
FY 2014 FTES	1,613	-	1	1,614
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	1,532	-	1	1,533
Direct Funded	1,532	-	1	1,533
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES				
FY 2012 FTES	59	-	-	59
FY 2013 FTES	59	-	-	59
FY 2014 FTES	59	-	-	59
SUMMARY				

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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 2012				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
DEFENSE MEDIA ACTIVITY				
FY 2012 FTEs	678	33	45	756
FY 2012 reflects actual execution.	4	-	-	4
FY 2013 FTEs	682	33	45	760
FY 2013 to 2014 change reflects the realignment of nine civilian FTEs and resources from Defense Media Activity to Defense Logistics Agency-Defense Microelectronic Activity (DMEA) to correct DAWDF exception.	(9)	-	-	(9)
FY 2014 FTEs	673	33	45	751

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	678	33	45	756
Direct Funded	678	33	45	756
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	682	33	45	760
Direct Funded	682	33	45	760
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	673	33	45	751
Direct Funded	673	33	45	751
Reimbursable Funded	-	-	-	-
DEFENSE ACQUISITION UNIVERSITY				
FY 2012 FTEs	465	-	-	465
FY 2013 FTEs	616	-	-	616
FY 2014 FTEs	703	-	-	703
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	465	-	-	465
Direct Funded	465	-	-	465
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>	
FY 2013				
O&M, Defense-Wide Total	616	-	-	616
Direct Funded	616	-	-	616
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	703	-	-	703
Direct Funded	703	-	-	703
Reimbursable Funded	-	-	-	-
 DEFENSE CONTRACT AUDIT AGENCY				
FY 2012 FTES				
O&M, Defense-Wide Total	4,409	1	5	4,415
Civilian Manpower Change	563	-	-	563
FY 2013 FTES				
O&M, Defense-Wide Total	4,972	1	5	4,978
Civilian Manpower Change	332	-	-	332
FY 2014 FTES				
O&M, Defense-Wide Total	5,304	1	5	5,310
 SUMMARY				
FY 2012				
O&M, Defense-Wide Total	4,409	1	5	4,415
Direct Funded	3,908	1	5	3,914
Reimbursable Funded	501	-	-	501
FY 2013				
O&M, Defense-Wide Total	4,972	1	5	4,978
Direct Funded	4,460	1	5	4,466
Reimbursable Funded	512	-	-	512

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	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2014				
O&M, Defense-Wide Total	5,304	1	5	5,310
Direct Funded	4,769	1	5	4,775
Reimbursable Funded	535	-	-	535
 DEFENSE CONTRACT MANAGEMENT AGENCY				
FY 2012 FTEs				
Additional contract management personnel	9,030	71	13	9,114
	1,623	4	1	1,628
FY 2013 FTEs				
Additional contract management personnel	10,653	75	14	10,742
	347	-	-	347
FY 2014 FTEs				
	11,000	75	14	11,089
 SUMMARY				
FY 2012				
O&M, Defense-Wide Total	9,030	71	13	9,114
Direct Funded	8,356	71	13	8,440
Reimbursable Funded	674	-	-	674
FY 2013				
O&M, Defense-Wide Total	10,653	75	14	10,742
Direct Funded	9,909	75	14	9,998
Reimbursable Funded	744	-	-	744
FY 2014				
O&M, Defense-Wide Total	11,000	75	14	11,089
Direct Funded	10,307	75	14	10,396
Reimbursable Funded	693	-	-	693
 DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2012 FTEs				
	1,103	-	-	1,103

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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 2013 FTEs	1,180	-	-	1,180
Changes from FY 2013 to FY 2014: Wounded Warrior Care Transfer to Tricare Management Activity, consolidation of legislative affairs function, and planned reduction for Defense Civilian Personnel Advisory Service.	(10)	-	-	(10)
FY 2014 FTEs	1,170	-	-	1,170
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	1,103	-	-	1,103
Direct Funded	1,103	-	-	1,103
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	1,180	-	-	1,180
Direct Funded	1,180	-	-	1,180
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	1,170	-	-	1,170
Direct Funded	1,170	-	-	1,170
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 INFORMATION SYSTEMS AGENCY				
Operation and Maintenance (O&M)				
FY 2012 FTEs	2,519	-	5	2,524
House Communications Agency (WHCA) provides increased mission support to the President. Global Electromagnetic Spectrum Information System (GEMSIS) increase of (+4) FTEs is attributed to additional engineering support requirements. A reduction of (-7) FTEs in GIG Engineering reflects an organizational realignment of manpower from O&M to RDT&E. An increase of (+3) FTEs for the Network Operations (NetOps) provides program management and systems engineering support. Net-Centric Enterprise Services (NCES) increases (+2) FTEs for the NCES Identity & Access Management Service. Increased workload to the DISA Joint Service Support Center results in (+4) additional FTEs. An increase of (+3) FTEs in Information Assurance provides for the administration of new Information Security Capabilities. A functional transfer of (-132) FTEs is associated with the transfer of the DISN Engineering and Service Delivery Program to the Defense Working Capital Fund (DWCF). Attrition anticipated prior to the BRAC move to Fort Meade, Maryland in FY11 did not occur as initially planned. Increased retirements and other attrition yielded a reduction in end strength in FY12 and a net decrease of (-14) FTEs. A reduction of (-1) FTE results from a				
	(134)	-	-	(134)
FY 2013 FTEs	2,385	-	5	2,390

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Security Office (FSO) to the Defense Working Capital Fund (DWCF) results in a decrease of (-116) FTEs. An increase of (+2) FTEs in Information Assurance provides additional manpower required to enhance the Enterprise Cyber Range Environment. Evolving technology skill sets and new mission area workforce requirements continue to require the DISA to re-tool its workforce to implement the latest information technologies. A decrease in GIG Engineering of (-13) FTEs reflects the organizational realignment of funding and manpower to the RDT&E appropriation. A net reduction in Net-Centric Enterprise Services (NCES) of (-21) FTEs represents Agency restructuring and rebaselining efforts to provide tailored and standard Enterprise Services, gain synergies and eliminate duplicative environments. An increase of (+11) FTEs primarily provides systems engineering support for Network Operations (NetOps). An increase of (+4) FTEs supports Information Assurance requirements for Enterprise Services. An increase of (+6) additional FTEs for White House Situation Support Staff (WHSSS) supports increased requirements for mission support. An increase of (+20) FTEs to Headquarters management represents organizational	(107)	-	-	(107)
FY 2014 FTEs	2,278	-	5	2,283

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	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
RESEARCH, DEVELOPMENT, TEST and EVALUATION (RDT&E)				
FY 2012 FTEs	406	-	-	406
	28	-	-	28
FY 2012 to 2013: An increase of (+7) FTEs is due to GIG Engineering's organizational restructuring from O&M to RDT&E. Lower than anticipated reimbursable workload in FY 12 results in an increase of (+21) FTEs in FY 13.				
FY 2013 FTEs	434	-	-	434
	13	-	-	13
FY 2013 to FY 2014: An increase of (+13) FTEs is due to CTO's organizational restructuring from O&M to RDT&E.				
FY 2014 FTEs	447	-	-	447
Defense Working Capital Fund (DWCF)				
FY 2012 FTEs	3,266	-	3	3,269
Functional Transfer: Increase for approved PB13 functional transfer of DISN engineering and service delivery support from O&M, D-W to DWCF. This approved transfer is zero-sum at the DISA/DoD level.				
	132	-	-	132
Workload and Program Changes: Decrease due to manpower efficiencies in DECC operations; partially offset by workload growth and contract conversions designed to reduce overall cost.				
	(20)	-	-	(20)
Acquisition Services contracting officers and cost estimators to improve acquisition services consistent with Defense Planning Guidance. Partially offset by growth in FY 2012 greater than planned for DISN operations				
	22	-	-	22

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	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
FY 2013 FTEs	3,400	-	3	3,403
Transfer of Field Security Office information assurance activities from Operations and Maintenance, D-W to DWCF. (Zero-sum at the DISA/DoD total level).	116	-	-	116
Net increase in Computing Services in anticipation of the Services' and Defense Agencies' adoption of cloud computing, data center consolidation, and DISA-provided enterprise services. Included is a staffing reduction associated with consolidating data center operations, and an increase for entry level student positions.	274	-	-	274
Net increase in Telecommunication Services/Enterprise Acquisition Services to support the DWCF portion (shared infrastructure) of the newly established Mobility Program. Included is an increase for bandwidth expansion in Pacific, Southwest Asia, and Horn of Africa, Theater NETOPS Centers to support robust 24x7 DISN watch officer support for network operations and allow accurate and timely Authorized Service Interruption (ASI) coordination. Also included is an increase to establish the DoD's Cloud Broker Service.	86	-	-	86
FY 2014 FTEs	3,876	-	3	3,879
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	2,519	-	5	2,524
Direct Funded	2,450	-	-	2,450
Reimbursable Funded	69	-	5	74

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E Total	406	-	-	406
Direct Funded	295	-	-	295
Reimbursable Funded	111	-	-	111
DWCF Total	3,266	-	3	3,269
Direct Funded	-	-	-	-
Reimbursable Funded	3,266	-	3	3,269
TOTAL DISA	6,191	-	8	6,199
Direct Funded	2,745	-	-	2,745
Reimbursable Funded	3,446	-	8	3,454
FY 2013				
O&M, Defense-Wide Total	2,385	-	5	2,390
Direct Funded	2,293	-	-	2,293
Reimbursable Funded	92	-	5	97
RDT&E Total	434	-	-	434
Direct Funded	303	-	-	303
Reimbursable Funded	131	-	-	131
DWCF Total	3,400	-	3	3,403
Direct Funded	-	-	-	-
Reimbursable Funded	3,400	-	3	3,403
TOTAL DISA	6,219	-	8	6,227
Direct Funded	2,596	-	-	2,596
Reimbursable Funded	3,623	-	8	3,631
FY 2014				
O&M, Defense-Wide Total	2,278	-	5	2,283
Direct Funded	2,186	-	-	2,186
Reimbursable Funded	92	-	5	97
RDT&E Total	447	-	-	447
Direct Funded	316	-	-	316
Reimbursable Funded	131	-	-	131

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	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DWCF Total	3,876	-	3	3,879
Direct Funded	-	-	-	-
Reimbursable Funded	3,876	-	3	3,879
TOTAL DISA	6,601	-	8	6,609
Direct Funded	2,502	-	-	2,502
Reimbursable Funded	4,099	-	8	4,107
 DEFENSE LEGAL SERVICES AGENCY				
FY 2012 FTEs	335	-	-	335
FY 2013 FTEs	175	-	-	175
Change 2013 to 2014: Transfer of 27 FTEs to the Washington Headquarters Services to support the Department of Defense-wide Consolidated Adjudication Facility.	(27)	-	-	(27)
FY 2014 FTEs	148	-	-	148
 SUMMARY				
FY 2012				
O&M, Defense-Wide Total	335	-	-	335
Direct Funded	335	-	-	335
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	175	-	-	175
Direct Funded	175	-	-	175
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	148	-	-	148
Direct Funded	148	-	-	148

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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	-	-	-	-
DEFENSE LOGISTICS AGENCY				
FY 2012 FTEs	25,230	157	730	26,117
Operation & Maintenance (O&M)	209	-	-	209
Research, Development, Test & Evaluation (RDT&E)	204	-	-	204
Defense Working Capital Fund (DWCF)	24,738	157	730	25,625
Transaction Fund (Strategic Materials)	79	-	-	79
 FY 2012 to FY 2013 Changes:	 1,060	 93	 (59)	 1,094
a. Operation & Maintenance Mission	16	-	-	16
b. Research, Development, Test, & Evaluation Mission	38	-	-	38
c. Defense Working Capital Fund Mission	995	93	(59)	1,029
d. Transaction Fund (Strategic Materials)	11	-	-	11
 FY 2013 FTEs	 26,290	 250	 671	 27,211
Operation & Maintenance	225	-	-	225
Research, Development, Test, & Evaluation	242	-	-	242
Defense Working Capital Fund	25,733	250	671	26,654
Transaction Fund (Strategic Materials)	90	-	-	90
 FY 2013 to FY 2014 Changes:	 (336)	 (92)	 68	 (360)
a. Operation & Maintenance Mission	33	-	-	33
b. Research, Development, Test, & Evaluation Mission	(25)	-	-	(25)
c. Defense Working Capital Fund Mission	(342)	(92)	68	(366)
d. Transaction Fund (Strategic Materials)	(2)	-	-	(2)

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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 2014 FTES	25,954	158	739	26,851
Operation & Maintenance	258	-	-	258
Research, Development, Test, & Evaluation	217	-	-	217
Defense Working Capital Fund	25,391	158	739	26,288
Transaction Fund	88	-	-	88
 SUMMARY				
FY 2012 Actual				
O&M Total	209	-	-	209
Direct Funded	188	-	-	188
Reimbursable Funded	21	-	-	21
RDT&E Total	204	-	-	204
Direct Funded	148	-	-	148
Reimbursable Funded	56	-	-	56
DWCF Total	24,738	157	730	25,625
Direct Funded	-	-	-	-
Reimbursable Funded	24,738	157	730	25,625
Transaction Fund Total	79	-	-	79
Direct Funded	-	-	-	-
Reimbursable Funded	79	-	-	79
FY 2012 Total Component	25,230	157	730	26,117
Direct Funded	336	-	-	336
Reimbursable Funded	24,894	157	730	25,781
 FY 2013 ESTIMATE				
O&M Total	225	-	-	225
Direct Funded	188	-	-	188
Reimbursable Funded	37	-	-	37

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E Total	242	-	-	242
Direct Funded	182	-	-	182
Reimbursable Funded	60	-	-	60
 DWCF Total	 25,733	 250	 671	 26,654
Direct Funded	-	-	-	-
Reimbursable Funded	25,733	250	671	26,654
 Transaction Fund Total	 90	 -	 -	 90
Direct Funded	-	-	-	-
Reimbursable Funded	90	-	-	90
 FY 2013 Total Component	 26,290	 250	 671	 27,211
Direct Funded	370	-	-	370
Reimbursable Funded	25,920	250	671	26,841
 FY 2014 ESTIMATE				
O&M Total	258	-	-	258
Direct Funded	208	-	-	208
Reimbursable Funded	50	-	-	50
 RDT&E Total	 217	 -	 -	 217
Direct Funded	157	-	-	157
Reimbursable Funded	60	-	-	60
 DWCF Total	 25,391	 158	 739	 26,288
Direct Funded	-	-	-	-
Reimbursable Funded	25,391	158	739	26,288
 Transaction Fund Total	 88	 -	 -	 88
Direct Funded	-	-	-	-
Reimbursable Funded	88	-	-	88

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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 2014 Total Component	25,954	158	739	26,851
Direct Funded	365	-	-	365
Reimbursable Funded	25,589	158	739	26,486

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION

FY 2012 FTES	12,583	83	195	12,861
Enrollment/Staffing Changes	39	-	1	40
FY 2013 FTES	12,622	83	196	12,901
FY 2014 FTES	12,622	83	196	12,901

SUMMARY

FY 2012				
O&M, Defense-Wide Total	12,583	83	195	12,861
Direct Funded	12,583	83	195	12,861
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	12,622	83	196	12,901
Direct Funded	12,622	83	196	12,901
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	12,622	83	196	12,901
Direct Funded	12,622	83	196	12,901
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 2012 FTEs	81	-	-	81
FY 2013 FTEs	81	-	-	81
2013 to 2014 Change	(1)	-	-	(1)
FY 2014 FTEs	80	-	-	80
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	81	-	-	81
Direct Funded	81	-	-	81
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	81	-	-	81
Direct Funded	81	-	-	81
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	80	-	-	80
Direct Funded	80	-	-	80
Reimbursable Funded	-	-	-	-
DEFENSE SECURITY COOPERATION AGENCY				
FY 2012 FTEs	389	-	31	420
FY 2012 reflects actual execution.	69	-	-	69
FY 2013 FTEs	458	-	25	483
FY 2014 FTEs	458	-	25	483
SUMMARY				

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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 2012				
O&M, Defense-Wide Total	389	-	31	420
Direct Funded	375	-	31	406
Reimbursable Funded	14	-	-	14
FY 2013				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
FY 2014				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	443	-	25	468
Reimbursable Funded	15	-	-	15
DEFENSE THREAT REDUCTION AGENCY				
FY 2012 FTES	1,200	-	-	1,200
FY 2012 reflects actual execution.	70	-	-	70

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2013 FTEs	1,270	-	-	1,270
Net increase of +6 FTEs reflects: +32 FTEs to support the Defense Acquisition Workforce Development Fund positions transferring to the DTRA civilian manpower program; +5 FTEs to support the transfer of the Nuclear Arms Control Technology Program from the Army; -28 FTEs in support of the Department's reduced workforce structure implementation; -3 FTEs in support of the Department's consolidation of all legislative affairs functions within the Office of the Assistant Secretary of Defense for Legislative Affairs.				
	6	-	-	6
FY 2014 FTEs	1,276	-	-	1,276
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	1,200	-	-	1,200
Direct Funded	1,099	-	-	1,099
Reimbursable Funded	101	-	-	101
FY 2013				
O&M, Defense-Wide Total	1,270	-	-	1,270
Direct Funded	1,143	-	-	1,143
Reimbursable Funded	127	-	-	127
FY 2014				
O&M, Defense-Wide Total	1,276	-	-	1,276
Direct Funded	1,149	-	-	1,149
Reimbursable Funded	127	-	-	127

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<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 2012 FTES	138	-	-	138
FY 2013 FTES	141	-	-	141
FY 2014 FTES	138	-	-	138
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	138	-	-	138
Direct Funded	131	-	-	131
Reimbursable Funded	7	-	-	7
FY 2013				
O&M, Defense-Wide Total	141	-	-	141
Direct Funded	131	-	-	131
Reimbursable Funded	10	-	-	10
FY 2014				
O&M, Defense-Wide Total	138	-	-	138
Direct Funded	131	-	-	131
Reimbursable Funded	7	-	-	7
NATIONAL DEFENSE UNIVERSITY				
FY 2012 FTES	564	-	-	564
FY 2012 to FY 2013 Changes: Adjustment reflects NDU structural decisions including research and enterprise services manpower adjustments.	3	-	-	3

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTES	567	-	-	567
<p>FY 2013 to FY 2014 Changes: Adjustment reflects the reorganization and reorientation of NDU research effort to focus on Joint Professional Military Education based on the Chairman of the Joint Chiefs of Staff revised mission statement. The change also reflects manpower reductions associated with enterprise services consolidation and elimination of redundant functions.</p>				
	(24)	-	-	(24)
FY 2014 FTES	543	-	-	543
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	564	-	-	564
Direct Funded	452	-	-	452
Reimbursable Funded	112	-	-	112
FY 2013				
O&M, Defense-Wide Total	567	-	-	567
Direct Funded	450	-	-	450
Reimbursable Funded	117	-	-	117
FY 2014				
O&M, Defense-Wide Total	543	-	-	543
Direct Funded	426	-	-	426
Reimbursable Funded	117	-	-	117
DEFENSE SECURITY SERVICE				
FY 2012 FTES	874	-	-	874

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTEs	918	-	-	918
The decrease in FTEs is primarily due to a transfer of personnel from the Defense Security Service to the Washington Headquarters Services for consolidation of a single DoD Central Adjudication Facility.	(39)	-	-	(39)
FY 2014 FTEs	879	-	-	879
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	874	-	-	874
Direct Funded	874	-	-	874
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	918	-	-	918
Direct Funded	918	-	-	918
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	879	-	-	879
Direct Funded	879	-	-	879
Reimbursable Funded	-	-	-	-
OFFICE OF ECONOMIC ADJUSTMENT				
FY 2012 FTEs	38	-	-	38
FY 2013 FTEs	38	-	-	38
FY 2014 FTEs	38	-	-	38

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
FY 2014				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2012 FTEs	2,076	-	-	2,076
2012 to 2013 Change: Primary increase due to realignment of RDT&E FTEs to O&M due to the disestablishment of BTA and some functions transitioning to the DCMO.	74	-	-	74
FY 2013 FTEs	2,150	-	-	2,150
2013 to 2014 Change: Reflects +2 FTEs for DTRMC to support enhancements for an Enterprise Cyber Range Environment; +1 FTE for OUSD(AT&L); and -40 FTEs to size and shape the civilian workforce to support reduced force structure.	(37)	-	-	(37)
FY 2014 FTEs	2,113	-	-	2,113

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

SUMMARY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012				
O&M, Defense-Wide Total	2,076	-	-	2,076
Direct Funded	2,050	-	-	2,050
Reimbursable Funded	26	-	-	26
RDT&E, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
Total Component	2,161	-	-	2,161
Direct Funded	2,135	-	-	2,135
Reimbursable Funded	26	-	-	26
FY 2013				
O&M, Defense-Wide Total	2,150	-	-	2,150
Direct Funded	2,136	-	-	2,136
Reimbursable Funded	14	-	-	14
RDT&E, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
Total Component	2,150	-	-	2,150
Direct Funded	2,136	-	-	2,136
Reimbursable Funded	14	-	-	14
FY 2014				
O&M, Defense-Wide Total	2,113	-	-	2,113
Direct Funded	2,099	-	-	2,099
Reimbursable Funded	14	-	-	14

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
 Total Component	 2,113	 -	 -	 2,113
Direct Funded	2,099	-	-	2,099
Reimbursable Funded	14	-	-	14

THE JOINT STAFF

FY 2012 FTEs	1,003	-	-	1,003
Transfer to USSTRATCOM	(11)			(11)
Transfer to USTRANSCOM	(37)			(37)
Manpower Cap Waiver	43			43
Transfer to Joint IO Warfare Center	(91)			(91)
Counter Narcotics	1			1
Transfer to NATO	(8)			(8)
Reimbursable to Direct Transfer from AT&L	306			306
SES Reduction	(2)			(2)
 FY 2013 FTEs	 1,204	 -	 -	 1,204
Central Adjudication Facility Consolidation	(1)			(1)
Contractor to Civilian Conversions	11			11
Enterprise Cyber Range	3			3
Joint Experimentation	(55)			(55)
 FY 2014 FTEs	 1,162	 -	 -	 1,162

SUMMARY

FY 2012				
O&M, Defense-Wide Total	1,003	-	-	1,003
Direct Funded	626	-	-	626

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2014 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Reimbursable Funded	377	-	-	377
FY 2013				
O&M, Defense-Wide Total	1,204	-	-	1,204
Direct Funded	923	-	-	923
Reimbursable Funded	281	-	-	281
FY 2014				
O&M, Defense-Wide Total	1,162	-	-	1,162
Direct Funded	881	-	-	881
Reimbursable Funded	281	-	-	281
 WASHINGTON HEADQUARTERS SERVICES				
FY 2012 FTEs	781	-	-	781
FY 2013 FTEs	797	-	-	797
<p>FY 2013 to 2014 Change: Net +637 Direct FTEs: WHS reduced its civilian workforce by -3 in accordance with the Department's goal to resize and reshape the civilian workforce commensurate with the reduced force structure and military end strength. Accounts for the transfer of - 47 Operation and Maintenance FTEs to the Revolving Funds to properly align personnel to the appropriate fund, and includes +667 FTEs that were transferred for the newly established DoD Central Adjudication Facilities (DoD CAF). Also includes +20 FTEs which completes the implementation of the Department's efficiency initiative to establish a Single Enterprise Contracting Office, in WHS, to serve the OSD components.</p>				
<p>Net +38 Reimbursable FTEs: Includes +48 FTEs for the Task Force Business Stability Operations (TFBSO) that were transferred to WHS during the FY 2012 budget cycle, but were erroneously excluded in the FY 13 budget. Also accounts for -10 FTEs in accordance with the Department's goal to resize and reshape the civilian workforce commensurate with the reduced force structure and military end strength.</p>				
	675			675

OPERATION AND MAINTENANCE, DEFENSE-WIDE
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 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2012 THROUGH FY 2014

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2014 FTES	1,472	-	-	1,472
SUMMARY				
FY 2012				
O&M, Defense-Wide Total	781	-	-	781
Direct Funded	713			713
Reimbursable Funded	68	-	-	68
FY 2013				
O&M, Defense-Wide Total	797	-	-	797
Direct Funded	775	-	-	775
Reimbursable Funded	22	-	-	22
FY 2014				
O&M, Defense-Wide Total	1,472	-	-	1,472
Direct Funded	1,412	-	-	1,412
Reimbursable Funded	60	-	-	60