

Office of the Secretary of Defense  
Fiscal Year 2015 President's Budget Estimates

Volume II - Defense-Wide Data Book

# Manpower Changes in Full- Time Equivalent (FTE)

Office of the Secretary of Defense  
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DEFENSE ACQUISITION UNIVERSITY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	631	0	0	631
2. FY 2014 FTEs	627	0	0	627
3. FY 2015 FTEs	620	0	0	620
4. SUMMARY		<u>Foreign National</u>		<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2013</b>				
O&M Total	631	0	0	631
Direct Funded	631	0	0	631
Reimbursable Funded	0	0	0	0
Total Component	631	0	0	631
Direct Funded	631	0	0	631
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	627	0	0	627
Direct Funded	627	0	0	627
Reimbursable Funded	0	0	0	0
Total Component	627	0	0	627
Direct Funded	627	0	0	627
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	620	0	0	620
Direct Funded	620	0	0	620
Reimbursable Funded	0	0	0	0
Total Component	620	0	0	620
Direct Funded	620	0	0	620

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Reimbursable Funded 0 0 0 0

	<u>Foreign National</u>			
<b>DEFENSE CONTRACT AUDIT AGENCY</b>	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
<b>1. FY 2013 FTEs</b>	4,703	1	0	4,704
Civilian Manpower Change	-37	0	0	-37
<b>2. FY 2014 FTEs</b>	4,666	1	0	4,667
Civilian Manpower Change	1	0	0	1
<b>3. FY 2015 FTEs</b>	4,667	1	0	4,668

	<u>Foreign National</u>			
<b>4. SUMMARY</b>	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
<b>FY 2013</b>				
O&M Total	4,703	1	0	4,704
Direct Funded	4,243	1	0	4,244
Reimbursable Funded	460	0	0	460
Total Component	4,703	1	0	4,704
Direct Funded	4,243	1	0	4,244
Reimbursable Funded	460	0	0	460
<b>FY 2014</b>				
O&M Total	4,666	1	0	4,667
Direct Funded	4,204	1	0	4,205
Reimbursable Funded	462	0	0	462
Total Component	4,666	1	0	4,667
Direct Funded	4,204	1	0	4,205
Reimbursable Funded	462	0	0	462
<b>FY 2015</b>				
O&M Total	4,667	1	0	4,668
Direct Funded	4,204	1	0	4,205

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Reimbursable Funded	463	0	0	463
Total Component	4,667	1	0	4,668
Direct Funded	4,204	1	0	4,205
Reimbursable Funded	463	0	0	463

<b>DEFENSE CONTRACT MANAGEMENT AGENCY</b>	<b><u>US Direct Hire</u></b>	<b><u>Foreign National</u></b>		<b><u>Total</u></b>
		<b><u>Direct Hire</u></b>	<b><u>Indirect Hire</u></b>	
<b>1. FY 2013 FTEs</b>	<b>9,561</b>	<b>61</b>	<b>11</b>	<b>9,633</b>
<b>2. FY 2014 FTEs</b>	<b>10,675</b>	<b>75</b>	<b>14</b>	<b>10,764</b>
<b>3. FY 2015 FTEs</b>	<b>10,777</b>	<b>67</b>	<b>13</b>	<b>10,857</b>

<b>4. SUMMARY</b>	<b><u>US Direct Hire</u></b>	<b><u>Foreign National</u></b>		<b><u>Total</u></b>
		<b><u>Direct Hire</u></b>	<b><u>Indirect Hire</u></b>	
<b>FY 2013</b>				
O&M Total	9,561	61	11	9,633
Direct Funded	9,561	61	11	9,633
Reimbursable Funded	0	0	0	0
Total Component	9,561	61	11	9,633
Direct Funded	9,561	61	11	9,633
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	10,675	75	14	10,764
Direct Funded	10,675	75	14	10,764
Reimbursable Funded	0	0	0	0
Total Component	10,675	75	14	10,764
Direct Funded	10,675	75	14	10,764
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	10,777	67	13	10,857

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Direct Funded	10,777	67	13	10,857
Reimbursable Funded	0	0	0	0
Total Component	10,777	67	13	10,857
Direct Funded	10,777	67	13	10,857
Reimbursable Funded	0	0	0	0

Foreign National

<b>DEFENSE HUMAN RESOURCES AGENCY</b>	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
<b>1. FY 2013 FTEs</b>	1,123	0	0	1,123
<b>2. FY 2014 FTEs</b>	1,136	0	0	1,136
Enterprise-wide Contractor Manpower Reporting Application	6	0	0	6
Department of Defense Management Headquarters Reduction	-3	0	0	-3
<b>3. FY 2015 FTEs</b>	1,173	0	0	1,173

**4. SUMMARY**

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
<b>FY 2013</b>				
O&M Total	1,123	0	0	1,123
Direct Funded	1,122	0	0	1,122
Reimbursable Funded	1	0	0	1
Total Component	1,123	0	0	1,123
Direct Funded	1,122	0	0	1,122
Reimbursable Funded	1	0	0	1
<b>FY 2014</b>				
O&M Total	1,170	0	0	1,170
Direct Funded	1,170	0	0	1,170
Reimbursable Funded	0	0	0	0
Total Component	1,170	0	0	1,170

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Direct Funded	1,170	0	0	1,170
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	1,173	0	0	1,173
Direct Funded	1,173	0	0	1,173
Reimbursable Funded	0	0	0	0
Total Component	1,173	0	0	1,173
Direct Funded	1,173	0	0	1,173
Reimbursable Funded	0	0	0	0

<b>DEFENSE LOGISTICS AGENCY</b>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	25,219	157	730	26,106
2. FY 2014 FTEs	26,288	250	671	27,209
3. FY 2015 FTEs	25,945	158	739	26,842

<b>4. SUMMARY</b>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2013</b>				
O&M Total	208	0	0	208
Direct Funded	177	0	0	177
Reimbursable Funded	31	0	0	31
RDT&E Total	201	0	0	201
Direct Funded	157	0	0	157
Reimbursable Funded	44	0	0	44
Total Component	409	0	0	409
Direct Funded	334	0	0	334
Reimbursable Funded	75	0	0	75
<b>FY 2014</b>				

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O&M Total	258	0	0	258
Direct Funded	208	0	0	208
Reimbursable Funded	50	0	0	50
RDT&E Total	217	0	0	217
Direct Funded	157	0	0	157
Reimbursable Funded	60	0	0	60
Total Component	475	0	0	475
Direct Funded	365	0	0	365
Reimbursable Funded	110	0	0	110
<b>FY 2015</b>				
O&M Total	224	0	0	224
Direct Funded	183	0	0	183
Reimbursable Funded	41	0	0	41
RDT&E Total	217	0	0	217
Direct Funded	157	0	0	157
Reimbursable Funded	60	0	0	60
Total Component	441	0	0	441
Direct Funded	340	0	0	340
Reimbursable Funded	101	0	0	101

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>DEFENSE MEDIA ACTIVITY</b>				
1. FY 2013 FTEs	682	33	45	760
2. FY 2014 FTEs	673	33	45	751
3. FY 2015 FTEs	673	33	45	751

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>4. SUMMARY</b>				
FY 2013				

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O&M Total	69,323	1,256	1,756	72,335
Direct Funded	69,323	1,256	1,756	72,335
Reimbursable Funded	0	0	0	0
Total Component	69,323	1,256	1,756	72,335
Direct Funded	69,323	1,256	1,756	72,335
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	75,778	2,220	1,847	79,845
Direct Funded	75,778	2,220	1,847	79,845
Reimbursable Funded	0	0	0	0
Total Component	75,778	2,220	1,847	79,845
Direct Funded	75,778	2,220	1,847	79,845
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	73,570	2,234	1,914	77,718
Direct Funded	73,570	2,234	1,914	77,718
Reimbursable Funded	0	0	0	0
Total Component	73,570	2,234	1,914	77,718
Direct Funded	73,570	2,234	1,914	77,718
Reimbursable Funded	0	0	0	0

<b>DEFENSE PRISONER OF WAR/MISSING PERSONNEL OFFICE</b>	<b><u>US Direct Hire</u></b>	<b><u>Foreign National</u></b>		<b><u>Total</u></b>
		<b><u>Direct Hire</u></b>	<b><u>Indirect Hire</u></b>	
<b>1. FY 2013 FTEs</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>81</b>
<b>2. FY 2014 FTEs</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>80</b>
Enter Description	0	0	0	0
<b>3. FY 2015 FTEs</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>78</b>

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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>	
<b>FY 2013</b>				
O&M Total	81	0	0	81
Direct Funded	81	0	0	81
Reimbursable Funded	0	0	0	0
Total Component	81	0	0	81
Direct Funded	81	0	0	81
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	80	0	0	80
Direct Funded	80	0	0	80
Reimbursable Funded	0	0	0	0
Total Component	80	0	0	80
Direct Funded	80	0	0	80
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	78	0	0	78
Direct Funded	78	0	0	78
Reimbursable Funded	0	0	0	0
Total Component	78	0	0	78
Direct Funded	78	0	0	78
Reimbursable Funded	0	0	0	0

DEFENSE SECURITY COOPERATION AGENCY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	385	0	25	410
2. FY 2014 FTEs	428	0	25	453
3. FY 2015 FTEs	394	0	25	419

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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>	
<b>FY 2013</b>				
O&M Total	385	0	25	410
Direct Funded	373	0	25	398
Reimbursable Funded	12	0	0	12
Total Component	385	0	25	410
Direct Funded	373	0	25	398
Reimbursable Funded	12	0	0	12
<b>FY 2014</b>				
O&M Total	428	0	25	453
Direct Funded	408	0	25	433
Reimbursable Funded	20	0	0	20
Total Component	428	0	25	453
Direct Funded	408	0	25	433
Reimbursable Funded	20	0	0	20
<b>FY 2015</b>				
O&M Total	394	0	25	419
Direct Funded	353	0	25	378
Reimbursable Funded	41	0	0	41
Total Component	394	0	25	419
Direct Funded	353	0	25	378
Reimbursable Funded	41	0	0	41

<b>DEFENSE SECURITY SERVICE</b>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>1. FY 2013 FTEs</b>	<b>839</b>	<b>0</b>	<b>0</b>	<b>839</b>
<b>2. FY 2014 FTEs</b>	<b>879</b>	<b>0</b>	<b>0</b>	<b>879</b>

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3. FY 2015 FTEs	898	0	0	898
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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>	
<b>FY 2013</b>				
O&M Total	839	0	0	839
Direct Funded	839	0	0	839
Reimbursable Funded	0	0	0	0
Total Component	839	0	0	839
Direct Funded	839	0	0	839
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	879	0	0	879
Direct Funded	879	0	0	879
Reimbursable Funded	0	0	0	0
Total Component	879	0	0	879
Direct Funded	879	0	0	879
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	898	0	0	898
Direct Funded	898	0	0	898
Reimbursable Funded	0	0	0	0
Total Component	898	0	0	898
Direct Funded	898	0	0	898
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>DEFENSE TECHNOLOGY SECURITY ADMINISTRATION</b>				
1. FY 2013 FTEs	131	0	0	131

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2. FY 2014 FTEs	131	0	0	131
3. FY 2015 FTEs	129	0	0	129

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2013</b>				
O&M Total	138	0	0	138
Direct Funded	131	0	0	131
Reimbursable Funded	7	0	0	7
Total Component	138	0	0	138
Direct Funded	131	0	0	131
Reimbursable Funded	7	0	0	7
<b>FY 2014</b>				
O&M Total	138	0	0	138
Direct Funded	131	0	0	131
Reimbursable Funded	7	0	0	7
Total Component	138	0	0	138
Direct Funded	131	0	0	131
Reimbursable Funded	7	0	0	7
<b>FY 2015</b>				
O&M Total	136	0	0	136
Direct Funded	129	0	0	129
Reimbursable Funded	7	0	0	7
Total Component	136	0	0	136
Direct Funded	129	0	0	129
Reimbursable Funded	7	0	0	7

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
DEFENSE THREAT REDUCTION AGENCY		<u>Direct Hire</u>	<u>Indirect Hire</u>	

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1. FY 2013 FTEs	1,209	0	0	1,209
2. FY 2014 FTEs	1,231	0	0	1,231
3. FY 2015 FTEs	1,224	0	0	1,224

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2013</b>				
O&M Total	1,209	0	0	1,209
Direct Funded	1,112	0	0	1,112
Reimbursable Funded	97	0	0	97
Total Component	1,209	0	0	1,209
Direct Funded	1,112	0	0	1,112
Reimbursable Funded	97	0	0	97
<b>FY 2014</b>				
O&M Total	1,231	0	0	1,231
Direct Funded	1,104	0	0	1,104
Reimbursable Funded	127	0	0	127
Total Component	1,231	0	0	1,231
Direct Funded	1,104	0	0	1,104
Reimbursable Funded	127	0	0	127
<b>FY 2015</b>				
O&M Total	1,224	0	0	1,224
Direct Funded	1,097	0	0	1,097
Reimbursable Funded	127	0	0	127
Total Component	1,224	0	0	1,224
Direct Funded	1,097	0	0	1,097
Reimbursable Funded	127	0	0	127

Foreign National

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DOD DEPENDENTS EDUCATION	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2013 FTEs	12,197	83	199	12,479
2. FY 2014 FTEs	12,277	82	193	12,552
3. FY 2015 FTEs	12,147	81	189	12,417
<b>4. SUMMARY</b>		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
<b>FY 2013</b>				
O&M Total	12,197	83	199	12,479
Direct Funded	12,197	83	199	12,479
Reimbursable Funded	0	0	0	0
Total Component	12,197	83	199	12,479
Direct Funded	12,197	83	199	12,479
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	12,277	82	193	12,552
Direct Funded	12,277	82	193	12,552
Reimbursable Funded	0	0	0	0
Total Component	12,277	82	193	12,552
Direct Funded	12,277	82	193	12,552
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	12,147	81	189	12,417
Direct Funded	12,147	81	189	12,417
Reimbursable Funded	0	0	0	0
Total Component	12,147	81	189	12,417
Direct Funded	12,147	81	189	12,417
Reimbursable Funded	0	0	0	0

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NATIONAL DEFENSE UNIVERSITY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	484	0	0	484
2. FY 2014 FTEs	493	0	0	493
3. FY 2015 FTEs	490	0	0	490

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2013</b>				
O&M Total	484	0	0	484
Direct Funded	385	0	0	385
Reimbursable Funded	99	0	0	99
Total Component	484	0	0	484
Direct Funded	385	0	0	385
Reimbursable Funded	99	0	0	99
<b>FY 2014</b>				
O&M Total	493	0	0	493
Direct Funded	402	0	0	402
Reimbursable Funded	91	0	0	91
Total Component	493	0	0	493
Direct Funded	402	0	0	402
Reimbursable Funded	91	0	0	91
<b>FY 2015</b>				
O&M Total	490	0	0	490
Direct Funded	399	0	0	399
Reimbursable Funded	91	0	0	91
Total Component	490	0	0	490
Direct Funded	399	0	0	399
Reimbursable Funded	91	0	0	91

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OFFICE OF ECONOMIC ADJUSTMENT	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	38	0	0	38
2. FY 2014 FTEs	38	0	0	38
3. FY 2015 FTEs	38	0	0	38

4. SUMMARY	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2013</b>				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38

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Reimbursable Funded 0 0 0 0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>OFFICE OF INSPECTOR GENERAL</b>				
1. FY 2013 FTEs	1,567	0	1	1,568
2. FY 2014 FTEs	1,613	0	1	1,614
3. FY 2015 FTEs	1,613	0	1	1,614

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>4. SUMMARY</b>				
<b>FY 2013</b>				
O&M Total	1,567	0	1	1,568
Direct Funded	1,567	0	1	1,568
Reimbursable Funded	0	0	0	0
Total Component	1,567	0	1	1,568
Direct Funded	1,567	0	1	1,568
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
Total Component	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
Total Component	1,613	0	1	1,614

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Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>OFFICE OF THE SECRETARY OF DEFENSE</b>				
<b>1. FY 2013 FTEs</b>	1,945	0	0	1,945
Enter Description	0	0	0	0
<b>2. FY 2014 FTEs</b>	1,931	0	0	1,931
<b>3. FY 2015 FTEs</b>	1,931	0	0	1,931

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>4. SUMMARY</b>				
<b>FY 2013</b>				
O&M Total	1,945	0	0	1,945
Direct Funded	1,945	0	0	1,945
Reimbursable Funded	0	0	0	0
Total Component	1,945	0	0	1,945
Direct Funded	1,945	0	0	1,945
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	1,931	0	0	1,931
Direct Funded	1,931	0	0	1,931
Reimbursable Funded	0	0	0	0
Total Component	1,931	0	0	1,931
Direct Funded	1,931	0	0	1,931
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	1,931	0	0	1,931
Direct Funded	1,931	0	0	1,931

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Reimbursable Funded	0	0	0	0
Total Component	1,931	0	0	1,931
Direct Funded	1,931	0	0	1,931
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>THE JOINT STAFF</b>				
<b>1. FY 2013 FTEs</b>	<b>1,017</b>	<b>0</b>	<b>0</b>	<b>1,017</b>
Transfer to USSTRATCOM	-11	0	0	-11
Transfer to USTRANSCOM	-37	0	0	-37
Manpower Cap Waiver	43	0	0	43
Transfer to Joint Information Operations Warfare Center	-91	0	0	-91
Counter Narcotics	1	0	0	1
Transfer to NATO	-8	0	0	-8
Reimbursable to Direct Transfer from AT&L	306	0	0	306
Senior Executive Service Reduction	-2	0	0	-2
<b>2. FY 2014 FTEs</b>	<b>1,053</b>	<b>0</b>	<b>0</b>	<b>1,053</b>
Central Adjudication Facility Consolidation	-1	0	0	-1
CFTE to Civilian Conversions	11	0	0	11
Enterprise Cyber Range	3	0	0	3
Joint Experimentation	-55	0	0	-55
<b>3. FY 2015 FTEs</b>	<b>1,032</b>	<b>0</b>	<b>0</b>	<b>1,032</b>

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>4. SUMMARY</b>				
<b>FY 2013</b>				
O&M Total	1,017	0	0	1,017

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Direct Funded	817	0	0	817
Reimbursable Funded	200	0	0	200
Total Component	1,017	0	0	1,017
Direct Funded	817	0	0	817
Reimbursable Funded	200	0	0	200
<b>FY 2014</b>				
O&M Total	1,053	0	0	1,053
Direct Funded	772	0	0	772
Reimbursable Funded	281	0	0	281
Total Component	1,053	0	0	1,053
Direct Funded	772	0	0	772
Reimbursable Funded	281	0	0	281
<b>FY 2015</b>				
O&M Total	1,032	0	0	1,032
Direct Funded	774	0	0	774
Reimbursable Funded	258	0	0	258
Total Component	1,032	0	0	1,032
Direct Funded	774	0	0	774
Reimbursable Funded	258	0	0	258

<b>UNITED STATES COURT FOR THE ARMED FORCES</b>	<u><b>US Direct Hire</b></u>	<u><b>Foreign National</b></u>		<u><b>Total</b></u>
		<u><b>Direct Hire</b></u>	<u><b>Indirect Hire</b></u>	
1. FY 2013 FTEs	50	0	0	50
2. FY 2014 FTEs	59	0	0	59
3. FY 2015 FTEs	59	0	0	59

<b>4. SUMMARY</b>	<u><b>Foreign National</b></u>			
	<u><b>US Direct Hire</b></u>	<u><b>Direct Hire</b></u>	<u><b>Indirect Hire</b></u>	<u><b>Total</b></u>
<b>FY 2013</b>				

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O&M Total	50	0	0	50
Direct Funded	50	0	0	50
Reimbursable Funded	0	0	0	0
Total Component	50	0	0	50
Direct Funded	50	0	0	50
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
O&M Total	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
Total Component	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
O&M Total	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
Total Component	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>WASHINGTON HEADQUARTERS SERVICE</b>				
1. FY 2013 FTEs	775	0	0	775
2. FY 2014 FTEs	1,386	0	0	1,386
3. FY 2015 FTEs	1,461	0	0	1,461

4. 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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**FY 2013**

O&M Total	775	0	0	775
Direct Funded	706	0	0	706
Reimbursable Funded	69	0	0	69
Total Component	775	0	0	775
Direct Funded	706	0	0	706
Reimbursable Funded	69	0	0	69

**FY 2014**

O&M Total	1,386	0	0	1,386
Direct Funded	1,326	0	0	1,326
Reimbursable Funded	60	0	0	60
Total Component	1,386	0	0	1,386
Direct Funded	1,326	0	0	1,326
Reimbursable Funded	60	0	0	60

**FY 2015**

O&M Total	1,461	0	0	1,461
Direct Funded	1,410	0	0	1,410
Reimbursable Funded	51	0	0	51
Total Component	1,461	0	0	1,461
Direct Funded	1,410	0	0	1,410
Reimbursable Funded	51	0	0	51

<b>MISSILE DEFENSE AGENCY</b>	<b><u>Foreign National</u></b>			<b><u>Total</u></b>
	<b><u>US Direct Hire</u></b>	<b><u>Direct Hire</u></b>	<b><u>Indirect Hire</u></b>	
<b>1. FY 2013 FTEs</b>	2,330	0	0	2,330
<b>2. FY 2014 FTEs</b>	2,500	0	0	2,500
<b>3. FY 2015 FTEs</b>	2,727	0	0	2,727

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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>	
<b>FY 2013</b>				
RDT&E Total	2,330	0	0	2,330
Direct Funded	2,222	0	0	2,222
Reimbursable Funded	108	0	0	108
Total Component	2,330	0	0	2,330
Direct Funded	2,222	0	0	2,222
Reimbursable Funded	108	0	0	108
<b>FY 2014</b>				
RDT&E Total	2,500	0	0	2,500
Direct Funded	2,410	0	0	2,410
Reimbursable Funded	90	0	0	90
Total Component	2,500	0	0	2,500
Direct Funded	2,410	0	0	2,410
Reimbursable Funded	90	0	0	90
<b>FY 2015</b>				
RDT&E Total	2,727	0	0	2,727
Direct Funded	2,692	0	0	2,692
Reimbursable Funded	35	0	0	35
Total Component	2,727	0	0	2,727
Direct Funded	2,692	0	0	2,692
Reimbursable Funded	35	0	0	35

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>DEFENSE ADVANCED RESEARCH PROJECTS AGENCY</b>				
<b>1. FY 2013 FTEs</b>	<b>156</b>	<b>0</b>	<b>0</b>	<b>156</b>
Reflects planned civilian personnel increase for mission requirements.	26	0	0	26

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>
<b>DEFENSE ADVANCED RESEARCH PROJECTS AGENCY</b>				
<b>2. FY 2014 FTEs</b>	182	0	0	182
Civilian personnel requirements remain steady state.	0	0	0	0
<b>3. FY 2015 FTEs</b>	182	0	0	182

**4. SUMMARY**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>
<b>FY 2013</b>				
RDT&E, Defense-Wide	156	0	0	156
Direct Funded	156	0	0	156
Reimbursable Funded	0	0	0	0
<b>FY 2014</b>				
RDT&E, Defense-Wide	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
<b>FY 2015</b>				
RDT&E, Defense-Wide	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>
<b>DEFENSE TECHNICAL INFORMATION CENTER</b>				
<b>1. FY 2013 FTEs</b>	282	0	0	282
<b>2. FY 2014 FTEs</b>	282	0	0	282
<b>3. FY 2015 FTEs</b>	272	0	0	272

**4. SUMMARY**

Foreign National

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
<b>FY 2013</b>				
RDT&E, Defense-Wide	282	0	0	282
Direct Funded	282	0	0	282
<b>FY 2014</b>				
RDT&E, Defense-Wide	282	0	0	282
Direct Funded	282	0	0	282
FY 2015 decreases by (-10) FTEs as a result of Management Headquarters reductions.	-10	0	0	-10
<b>FY 2015</b>				
RDT&E, Defense-Wide	272	0	0	272
Direct Funded	272	0	0	272

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
<b>DEFENSE INFORMATION SYSTEMS AGENCY</b>		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>1. FY 2013 FTEs</b>	<b>5,999</b>	<b>0</b>	<b>8</b>	<b>6,007</b>
<b>2. FY 2014 FTEs</b>	<b>6,360</b>	<b>0</b>	<b>8</b>	<b>6,368</b>
<b>3. FY 2015 FTEs</b>	<b>6,268</b>	<b>0</b>	<b>8</b>	<b>6,276</b>

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
<b>DISA - Operation and Maintenance (O&amp;M)</b>		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>1. FY 2013 FTES</b>	<b>2,267</b>	<b>0</b>	<b>5</b>	<b>2,272</b>
A functional transfer of the Field Security Office (FSO) to the Defense Working Capital Fund (DWCF) resulted in a decrease of (-116) FTEs. An increase of (+2) FTEs in Information Assurance provides additional	11	0	0	11

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manpower required to enhance the Enterprise Cyber Range Environment. A decrease in DoDIN Engineering of (-13) FTEs reflects the organizational realignment of funding and manpower to the RDT&E appropriation. An increase of (+11) FTEs primarily provided 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 restructuring and rebaselining efforts. An increase of (+24) FTEs is due to an increase in anticipated reimbursable workload. A net increase of (+73) FTEs is due to increased hiring actions to fill vacancies created from retirements, attrition and limited hiring due to sequestration reductions in FY13.

<b>2. FY 2014 FTEs</b>	<b>2,278</b>	<b>0</b>	<b>5</b>	<b>2,283</b>
As a result of workforce structuring, improved functional alignment and the elimination of redundancies, DISA adjusted its manpower resources to meet new and emerging Departmental missions and	-52	0	0	-52

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to achieve manpower savings through attrition. A net reduction of (-56) FTEs is reflected in Shared Services, Global Command and Control System-Joint (GCCS-J), Engineering Services, Teleport, DISN, and Defense Spectrum. A net decrease of (-12) FTEs is attributed to a strategic efficiency reduction in management headquarters staffing. As a result of a functional transfer to the Defense Working Capital Fund (DWCF) for Enterprise Cross Domain Security Program (ISSP) decreases (-5) FTEs and the Comprehensive National Cybersecurity Initiative (CNCI) decreases (-4) FTEs. White House Communication Agency (WHCA) decreases (-7) FTEs due to reduced requirements for acquisition and logistical support. A functional transfer from the Defense Logistics Agency (DLA) to DISA results in a net increase of (+10) FTEs. The details of this transfer are classified. A net increase of (+8) FTEs supports the Joint Information Environment (JIE) Information Assurance requirements. A net increase of (+7) FTEs support the deployment and sustainment of the DoD Mobility Program. A net increase of (+7) FTEs provides additional manpower resources to

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fulfill Cyber requirements.

<b>3. FY 2015 FTEs</b>	2,226	0	5	2,231
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**DISA - Research, Development, Test and Evaluation (RDT&E)**

		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
<b>1. FY 2013 FTEs</b>	<b>389</b>	<b>0</b>	<b>0</b>	<b>389</b>
An increase of (+13) FTEs is due to CTO's organizational restructuring from O&M to RDT&E. An increase of (+27) FTEs is due to an increase in anticipated reimbursable workload. A net increase of (+18) FTEs is due to increased hiring actions to fill vacancies created from retirements, attrition and limited hiring due to sequestration reductions in FY13.	58	0	0	58
<b>2. FY 2014 FTEs</b>	<b>447</b>	<b>0</b>	<b>0</b>	<b>447</b>
As a result of the Budget Control Act reductions, Advanced IT Services Joint Program Office (AITS-JPO) will decrease (-7) FTEs resulting in the loss of government oversight and management, reduced critical integration testing and in-kind support, and shoulder-to-shoulder engineering to Combatant Commands (CCMDs), agencies, and services.	-7	0	0	-7
<b>3. FY 2015 FTEs</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>

**DISA - Defense Working Capital Fund (DWCF)**

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

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<b>1. FY 2013 FTEs</b>	<b>3,343</b>	<b>0</b>	<b>3</b>	<b>3,346</b>
<u>Functional Transfer:</u> Increase per approved PB14 functional transfer of Field Security Office information assurance activities from Operations and Maintenance, D-W to DWCF. (Zero-sum at the DISA/DoD total level).	124	0	0	124
<u>Computing Services:</u> Increase in FTEs required to support various new customer-funded Computing Services workload. Some offsets are included as a result of utilizing VSIP/VERA to restructure the DECC workforce.	44	0	0	44
<u>Telecommunication Services:</u> Net increase in FTEs support the DWCF portion (shared infrastructure) of the newly established Mobility Program - the DoD CIO's enterprise solution to enable interoperable, secure, and reliable access to unclassified and classified information on mobile devices (+5 FTEs). Included is an increase for bandwidth expansion in Pacific, Southwest Asia, and Horn of Africa (+43); Theater NETOPS Centers to support robust 24x7 DISN watch officer support for network operations and allow accurate and timely Authorized Service Interruption (ASI) coordination (+24 FTEs); and for additional information assurance activities supporting USCYBERCOM requirements	79	0	0	79

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(+7 FTEs).

<u>Enterprise Acquisition Services:</u>	45	0	0	45
Contracting officers and cost estimators to improve acquisition services consistent with Defense Planning Guidance (+27 FTEs) and to support new workload growth for Enterprise License Agreements (+18 FTEs).				

<b>2. FY 2014 FTEs</b>	<b>3,635</b>	<b>0</b>	<b>3</b>	<b>3,638</b>
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<u>Functional Transfer:</u> Increase per approved PB15 functional transfer of Enterprise Cross Domain Services from Operations and Maintenance, D-W to DDCF. (Zero-sum at the DISA/DoD total level).	9	0	0	9
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<u>Computing Services:</u> Reduction as the DECC footprint is better aligned to the Joint Information Environment (JIE) strategy.	-29	0	0	-29
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<u>Telecommunication Services:</u> Net decrease in FTEs is attributed to updated workload estimates for reimbursable services such as Organizational Messaging (-44 FTEs), Satellite Services (+1 FTE), and Unified Capabilities (+13 FTEs), partially offset by bandwidth expansion in support of the Joint Information Environment (+4 FTEs).	-26	0	0	-26
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<u>Enterprise Acquisition Services:</u> Contracting officers and cost estimators to support new workload growth for Enterprise License Agreements.	13	0	0	13
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3. FY 2015 FTEs 3,602 0 3 3,605

SUMMARY - DEFENSE INFORMATION SYSTEMS AGENCY (DISA)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2013</b>				
<b>O&amp;M Total</b>	<b>2,267</b>	0	5	<b>2,272</b>
Direct	2,199	0	0	2,199
Reimbursable	68	0	5	73
<b>RDT&amp;E Total</b>	<b>389</b>	0	0	<b>389</b>
Direct	285	0	0	285
Reimbursable	104	0	0	104
<b>DWCF Total</b>	<b>3,343</b>	0	3	<b>3,346</b>
Direct	0	0	0	0
Reimbursable	3,343	0	3	3,346
<b>TOTAL DISA FY 2013</b>	<b>5,999</b>	0	8	<b>6,007</b>
Direct	2,484	0	0	2,484
Reimbursable	3,515	0	8	3,523
<b>FY 2014</b>				
<b>O&amp;M Total</b>	<b>2,278</b>	0	5	<b>2,283</b>
Direct	2,186	0	0	2,186
Reimbursable	92	0	5	97
<b>RDT&amp;E Total</b>	<b>447</b>	0	0	<b>447</b>
Direct	316	0	0	316
Reimbursable	131	0	0	131
<b>DWCF Total</b>	<b>3,635</b>	0	3	<b>3,638</b>
Direct	0	0	0	0
Reimbursable	3,635	0	3	3,638
<b>TOTAL DISA FY 2014</b>	<b>6,360</b>	0	8	<b>6,368</b>

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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	2,502	0	0	2,502
Reimbursable	3,858	0	8	3,866
<b>FY 2015</b>				
<b>O&amp;M Total</b>	<b>2,226</b>	<b>0</b>	<b>5</b>	<b>2,231</b>
Direct	2,134	0	0	2,134
Reimbursable	92	0	5	97
<b>RDT&amp;E Total</b>	<b>440</b>	<b>0</b>	<b>0</b>	<b>440</b>
Direct	309	0	0	309
Reimbursable	131	0	0	131
<b>DWCF Total</b>	<b>3,602</b>	<b>0</b>	<b>3</b>	<b>3,605</b>
Direct	0	0	0	0
Reimbursable	3,602	0	3	3,605
<b>TOTAL DISA FY 2015</b>	<b>6,268</b>	<b>0</b>	<b>8</b>	<b>6,276</b>
Direct	2,443	0	0	2,443
Reimbursable	3,825	0	8	3,833