

Office of the Secretary of Defense
Fiscal Year (FY) 2016 Budget Estimates

Volume II - Defense-Wide Data Book

Defense-Wide Management Headquarters Activities

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(Military End Strength/Civilian Full-Time Equivalents/Obligations (\$ Millions))

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
Military E/S	2,520	137	2,657	-248	2,409
Civilian FTEs	7,335	53	7,388	-564	6,824
Obligations	\$1,871	-\$151	\$1,719	-\$303	\$1,416

Major Headquarters activities captured in this exhibit include the Office of the Secretary of Defense, the Joint Staff, Headquarters of the United States Special Operations Command, Headquarters of the Defense Health Agency (DHA), and Headquarters of the Defense Agencies and Field Activities that manage the programs and operations of the Department of Defense.

The table above reflects estimated personnel levels and funding applicable to management headquarters activities from FY 2014 to FY 2016. During the development of the Fiscal Year (FY) 2015 budget request, the Department began an ongoing strategic effort to streamline management headquarters funding and staffing to realize efficiencies for better alignment and to provide support to a smaller military force.

The reported organizations in total net the following decreases from the FY 2015 enacted budget to the FY 2016 estimate as a direct result of the Department's management headquarters efficiency efforts: (-9.3 percent) in military end strength, (-7.6 percent) in civilian full-time equivalents, and (-17.7 percent) in planned obligations. The Department is committed to continuing the review and refinement of management headquarters activities.

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Operation & Maintenance Defense-Wide Agencies & Field Activities/Defense Health Agency
(Military End Strength/Civilian Full-Time Equivalent/Obligations (\$ Millions))

	FY 2014		FY 2015		FY 2016
	<u>Actual</u>	<u>Change</u>	<u>Enacted</u>	<u>Change</u>	<u>Estimate</u>
<u>Office of the Secretary of Defense (OSD)</u>					
Military E/S	257	-1	256	1	257
Civilian FTEs	2,297	-20	2,277	90	2,367
Obligations	\$245	\$75	\$320	\$133	\$453
<u>The Joint Staff (TJS)</u>					
Military E/S	1,396	39	1,435	0	1,435
Civilian FTEs	1,072	-40	1,032	-18	1,014
Obligations	\$243	\$5	\$248	\$28	\$276
<u>Defense-Wide O&M/DHA (less OSD/TJS)</u>					
Military E/S	867	99	966	-249	717
Civilian FTEs	3,966	113	4,079	-636	3,443
Obligations	\$1,383	-\$232	\$1,151	-\$465	\$687
<u>Defense-Wide O&M/DHA Total</u>					
Military E/S	2,520	137	2,657	-248	2,409
Civilian FTEs	7,335	53	7,388	-564	6,824
Obligations	\$1,871	-\$151	\$1,719	-\$303	\$1,416