

Defense Health Program
Fiscal Year (FY) 2008/2009 Budget Estimates
Exhibit PB-11A, Personnel Summary

	<u>FY 2006 Actual</u>		<u>FY 2007 Estimate</u>		<u>FY 2008 Estimate</u>		<u>FY 2009 Estimate</u>		<u>FY07-08 Change</u>		<u>FY08-09 Change</u>	
	<u>End Strength</u>	<u>Avg Strength</u>	<u>End Strength</u>	<u>Avg Strength</u>	<u>End Strength</u>	<u>Avg Strength</u>	<u>End Strength</u>	<u>Avg Strength</u>	<u>End Strength</u>	<u>Avg Strength</u>	<u>End Strength</u>	<u>Avg Strength</u>
<u>Active Military - Assigned to DHP</u>												
<u>Army Total</u>	24,126	25,223	24,646	24,386	23,986	24,316	23,436	23,711	-660	-70	-550	-605
Officers	10,458	10,736	10,792	10,625	10,742	10,767	10,722	10,732	-50	142	-20	-35
Enlisted	13,668	14,487	13,854	13,761	13,244	13,549	12,714	12,979	-610	-212	-530	-570
<u>Navy Total</u>	29,152	29,416	28,746	28,949	27,249	27,998	26,003	26,624	-1,497	-952	-1,246	-1,374
Officers	8,817	8,984	9,032	8,925	8,722	8,877	8,471	8,595	-310	-48	-251	-283
Enlisted	20,335	20,432	19,714	20,025	18,527	19,121	17,532	18,030	-1,187	-904	-995	-1,091
<u>Air Force Total</u>	30,462	32,303	32,906	31,685	31,365	32,136	30,606	30,986	-1,541	451	-759	-1,150
Officers	9,909	10,852	11,560	10,735	11,214	11,387	11,024	11,119	-346	653	-190	-268
Enlisted	20,553	21,451	21,346	20,950	20,151	20,749	19,582	19,867	-1,195	-201	-569	-882
<u>Total Active Duty</u>	83,740	86,942	86,298	85,019	82,600	84,449	80,045	81,321	-3,698	-570	-2,555	-3,129
Officers	29,184	30,572	31,384	30,284	30,678	31,031	30,217	30,446	-706	747	-461	-586
Enlisted	54,556	56,370	54,914	54,735	51,922	53,418	49,828	50,875	-2,992	-1,317	-2,094	-2,543
<u>Active Military - Non DHP Medical</u>												
<u>Army Total</u>	23,547	23,547	23,857	23,703	23,857	23,857	23,857	23,857	0	155	0	0
Officers	3,987	3,987	4,010	3,999	4,010	4,010	4,010	4,010	0	11	0	0
Enlisted	19,560	19,560	19,847	19,704	19,847	19,847	19,847	19,847	0	144	0	0
<u>Navy Total</u>	10,717	10,717	10,600	10,659	10,643	10,622	10,642	10,643	43	-37	-1	21
Officers	1,912	1,912	1,851	1,882	1,843	1,847	1,839	1,841	-8	-35	-4	-6
Enlisted	8,805	8,805	8,749	8,777	8,800	8,775	8,803	8,802	51	-3	3	27
<u>Air Force Total</u>	2,141	2,141	2,137	2,139	2,133	2,135	2,133	2,133	-4	-4	0	-2
Officers	843	843	841	842	837	839	837	837	-4	-3	0	-2
Enlisted	1,298	1,298	1,296	1,297	1,296	1,296	1,296	1,296	0	-1	0	0
<u>Total Active Duty</u>	36,405	36,405	36,594	36,500	36,633	36,614	36,632	36,633	39	114	-1	19
Officers	6,742	6,742	6,702	6,722	6,690	6,696	6,686	6,688	-12	-26	-4	-8
Enlisted	29,663	29,663	29,892	29,778	29,943	29,918	29,946	29,945	51	140	3	27

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	<u>End</u>		<u>End</u>		<u>End</u>		<u>End</u>		<u>End</u>		<u>End</u>	
	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>	<u>Strength</u>	<u>FTEs</u>
I. Civilian Personnel - US Direct Hire												
Army	27,310	26,034	26,470	25,703	27,019	26,278	27,286	26,545	549	575	267	267
Navy	10,650	10,431	12,675	12,480	12,725	12,541	13,599	13,412	50	61	874	871
Air Force	5,009	4,934	6,291	6,109	7,164	6,982	7,364	7,182	873	873	200	200
TRICARE Management Activity	418	403	493	493	1,342	1,326	1,359	1,343	849	833	17	17
Total	43,387	41,802	45,929	44,785	48,250	47,127	49,608	48,482	2,321	2,342	1,358	1,355
II. Civilian Personnel - Foreign National Direct Hire												
Army	363	358	335	330	335	330	335	330	0	0	0	0
Navy	237	218	236	213	236	213	236	213	0	0	0	0
Air Force	99	96	89	89	90	90	90	90	1	1	0	0
TRICARE Management Activity	0	0	0	0	0	0	0	0	0	0	0	0
Total	699	672	660	632	661	633	661	633	1	1	0	0
III. Civilian Personnel - Foreign National Indirect Hire												
Army	1,147	1,086	1,083	1,062	1,077	1,057	1,077	1,057	-6	-5	0	0
Navy	423	366	448	430	448	430	448	430	0	0	0	0
Air Force	232	231	242	238	242	238	242	238	0	0	0	0
TRICARE Management Activity	5	5	5	5	5	5	5	5	0	0	0	0
Total	1,807	1,688	1,778	1,735	1,772	1,730	1,772	1,730	-6	-5	0	0
IV. Total Civilian Personnel												
Army	28,820	27,478	27,888	27,095	28,431	27,665	28,698	27,932	543	570	267	267
Navy	11,310	11,015	13,359	13,123	13,409	13,184	14,283	14,055	50	61	874	871
Air Force	5,340	5,261	6,622	6,436	7,496	7,310	7,696	7,510	874	874	200	200
TRICARE Management Activity	423	408	498	498	1,347	1,331	1,364	1,348	849	833	17	17
Total 1/	45,893	44,162	48,367	47,152	50,683	49,490	52,041	50,845	2,316	2,338	1,358	1,355
V. Summary Civilian Personnel												
U.S. Direct Hire	43,387	41,802	45,929	44,785	48,250	47,127	49,608	48,482	2,321	2,342	1,358	1,355
Foreign National Direct Hire	699	672	660	632	661	633	661	633	1	1	0	0
Foreign National Indirect Hire	<u>1,807</u>	<u>1,688</u>	<u>1,778</u>	<u>1,735</u>	<u>1,772</u>	<u>1,730</u>	<u>1,772</u>	<u>1,730</u>	-6	-5	0	0
Total, Civilians 1/	45,893	44,162	48,367	47,152	50,683	49,490	52,041	50,845	2,316	2,338	1,358	1,355
1/ Includes reimbursable civilians - memo	336	578	411	663	431	677	431	677	20	14	0	0

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	<u>FTEs</u>		<u>FTEs</u>		<u>FTEs</u>		<u>FTEs</u>		<u>FTEs</u>		<u>FTEs</u>		
<u>SPECIAL INTEREST MANPOWER</u>													
TRICARE Regional Offices (TRO):													
Military	1		1		1		1		1		0		0
Civilian	120	114	147	147	147	147	147	147	0	0	0	0	
TRICARE Management Activity (PE 0807798)													
Military	21	19	23	22	17	20	9	13	-6	-2	-8	-7	
Civilian	56	54	59	59	65	65	74	74	6	6	9	9	
Army Management Headquarters (PE 0807798)													
Military	159	138	106	133	104	105	103	104	-2	-28	-1	-1	
Civilian	254	242	255	250	260	257	258	255	5	7	-2	-2	
Navy Management Headquarters (PE 0807798)													
Military	204	212	204	204	203	204	203	203	-1	0	0	-1	
Civilian	169	166	169	166	169	166	169	166	0	0	0	0	
Air Force Management Headquarters (PE 0807798)													
Military	399	399	399	399	399	399	399	399	0	0	0	0	
Civilian	73	91	104	104	104	104	104	104	0	0	0	0	