

Manpower Changes In Full-time Equivalents

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OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<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 2011 FTEs	1,538	-	1	1,539
Increase in OIG fill rate.	75	-	-	75
FY 2012 FTEs	1,613	-	1	1,614
	-			-
FY 2013 FTEs	1,613	-	1	1,614
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	1,538	-	1	1,539
Direct Funded	1,538	-	1	1,539
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
FY 2013				
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 2011 FTEs	56	-	-	56
FY 2012 FTEs	59	-	-	59
EXPLANATION OF CHANGE: Lost one overhire				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
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 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2013 FTEs	59	-	-	59
EXPLANATION OF CHANGE: No Change				
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	60	-	-	60
Direct Funded	60	-	-	60
Reimbursable Funded	-	-	-	-
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	-	-	-	-
DEFENSE MEDIA ACTIVITY				
FY 2011 FTEs	693	33	45	771
FY 2012 FTEs	678	33	45	756
FY 2013 FTEs	682	33	45	760
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	693	33	45	771

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 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	693	33	45	771
Reimbursable Funded	-	-	-	-
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	-	-	-	-
BUSINESS TRANSFORMATION AGENCY				
1. FY 2011 FTEs	97	-	-	97
2. FY 2012 FTEs	-	-	-	-
3. FY 2013 FTEs	-	-	-	-
4. SUMMARY				
-				
FY 2011				
O&M, Defense-Wide Total	97	-	-	97
Direct Funded	97	-	-	97
Reimbursable Funded	-	-	-	-
-				
FY 2012				
O&M, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
-				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
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 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<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	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
 DEFENSE ACQUISITION UNIVERSITY				
FY 2011 FTEs	494	-	-	494
FY 2012 FTEs	475	-	-	475
	-			
FY 2013 FTEs	641	-	-	641
 SUMMARY				
FY 2011				
O&M, Defense-Wide Total	494	-	-	494
Direct Funded	494	-	-	494
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	475	-	-	475
Direct Funded	475	-	-	475
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	641	-	-	641
Direct Funded	641	-	-	641
Reimbursable Funded	-	-	-	-
 DEFENSE CONTRACT AUDIT AGENCY				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011 FTEs	4,122	1	5	4,128
Civilian Manpower Change	141	-	-	141
FY 2012 FTEs	4,263	1	5	4,269
Civilian Manpower Change	141	-	-	141
FY 2013 FTEs	4,972	1	5	4,410
	709			709
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	4,128	-	-	4,128
Direct Funded	3,664	-	-	3,664
Reimbursable Funded	464	-	-	464
FY 2012				
O&M, Defense-Wide Total	4,269	-	-	4,269
Direct Funded	3,775	-	-	3,775
Reimbursable Funded	494	-	-	494
FY 2013				
O&M, Defense-Wide Total	4,978	-	-	4,978
Direct Funded	4,466	-	-	4,466
Reimbursable Funded	512	-	-	512
DEFENSE CONTRACT MANAGEMENT AGENCY				
FY 2011 FTEs	9,090	71	13	9,174
Operations and Maintenance	9,090	71	13	9,174
Changes: Program Efficiencies				
FY 2012 FTEs	9,726	77	13	9,816
Operations and Maintenance	9,726	77	13	9,481

OPERATION AND MAINTENANCE, DEFENSE-WIDE
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 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Changes: Program Efficiencies				
FY 2013 FTEs	10,653	75	14	10,742
Operations and Maintenance	10,653	75	14	10,742
Changes: Program Efficiencies				
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	9,090	71	13	9,174
Direct Funded	8,370	71	13	8,454
Reimbursable Funded	720	-	-	720
FY 2012				
O&M, Defense-Wide Total	9,726	77	13	9,816
Direct Funded	9,008	77	13	9,098
Reimbursable Funded	718	-	-	718
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
DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2011 FTEs	1,134	-	-	1,134
FY 2012 FTEs	1,152	-	-	1,152
FY 2013 FTEs	1,180	-	-	1,180
	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	1,134	-	-	1,134
Direct Funded	1,134	-	-	1,134
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,152	-	-	1,152
Direct Funded	1,152	-	-	1,152
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	1,180	-	-	1,180
Direct Funded	1,180	-	-	1,180
Reimbursable Funded	-	-	-	-
DEFENSE INFORMATION SYSTEMS AGENCY				
FY 2011 FTEs	2,593	-	5	2,598
Decrease (-57) FTEs due to Information Assurance functional transfer from O&M to DWCF; decrease of (-12) FTEs due COMSATCOM functional transfer from O&M, DW to DWCF; (-36) FTEs decrease due termination of Defense Messaging System; (-7) FTEs decrease due to anticipated attrition due to BRAC move to Ft. Meade; increase of (+8) FTEs for Mission support to the President; increase of (+16) FTEs for realignment of NII functions to DISA.				
	(88)	-	-	(88)
FY 2012 FTEs	2,505	-	5	2,510

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
	<u>(119)</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>(119)</u>
<p>WHCA increases of (+4) FTEs is due to increased Mission Support requirement to the President. An increase of (+4) FTEs provides additional engineering support for Global Electromagnetic Spectrum Information System. A reduction of (-7) FTEs in GIG Engineering reflects organizational realignment moving FTEs from O&M to RDT&E. An increase of (+3) FTEs for the Network Operations (Netops) will provide program management and systems engineering support. Net-Centric Enterprise Services (NCES) will increase (+2) FTEs for the NCES Identity & Access Management Service. An increased workload to the DISA Joint Service Support Center (JSSC) will result in an increase of (+4) FTEs. An increase of (+3) additional FTEs enable the administration of new Information Security Capabilities. A functional transfer of (-132) FTEs associated with the DISN Engineering and Service Delivery Program to the Defense working Capital Fund (DWCF) DISN Subscription services (DSS) Program.</p>	(119)	-	-	(119)
FY 2013 FTEs	2,386	-	5	2,391
RESEARCH, DEVELOPMENT, TEST and EVALUATION (RDT&E)				
FY 2011 FTEs	352	-	-	352
An increase of (+5) FTEs in GIG Engineering reflects organizational realignment of FTEs from O&M to RDT&E. A decrease of (-4) FTEs due to retirements and other attritions resulting from the BRAC move to Fort Meade, MD. A reduction of reimbursable workload capabilities results in a decrease of (-14) FTEs.	75	-	-	75
FY 2012 FTEs	427	-	-	427

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
An increase of (+7) FTEs is due to GIG Engineering organizational restructuring from O&M to RDT&E.	7	-	-	7
FY 2013 FTEs	434	-	-	434
Defense Working Capital Fund (DWCF)				
FY 2011 FTEs	3006	-	5	3011

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FNIH: Reduction of indirect Foreign National Positions at Defense Information Technology Contracting Organization (DITCO) - Europe.	205	-	(1)	204

Functional Transfers: Increase for approved PB12 functional transfer of personnel from O&M, D-W to DWCF for Information Assurance Activities and Commercial Satellite Services.

Workload and Program Changes:

Increase in acquisition workforce to support new customer-funded workload to improve acquisition services.

- New Information Technology (IT) Facilities Support contracts workload to support Defense Enterprise Computing Centers (+7)

- New customer-funded IT Contract Workload primarily for Army, Navy, Air Force, DISA, OSD and classified customers (+7)

- Workload for International Maritime Satellite (INMARSAT) services contract and Future Commercial Satellite Communications (COMSATCOM) Services Acquisition (FCSA). Contracts provide commercial secure and non-secure satellite airtime and equipment for voice and data communications capability between rapidly moving mobile forces and higher echelons. The projected workload is estimated at 18,804 actions that support transition, discontinues and new actions (+5)

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<p>absentees and new accessions (+5),</p> <p>- Contracting workload transitioned to DITCO from the Business Transformation Agency (BTA), as the BTA contracting office was eliminated (+5)</p> <p>- New contract workload for Test and Evaluation Mission Support Services for the Joint Interoperability Test Command (+8)</p> <p>- Additional contracting officers and cost pricers (tariff analysis) to improve IT acquisitions (+15)</p> <p>Increase to support contractor to civilian conversion for management of the GIG Service Management contract, which provides support operations of the GIG network.</p> <p>Additional DISN support personnel, primarily for Organizational Messaging in support of program management, configuration management, security management, system engineering, and software evaluation/approval for the Defense Message System application updates.</p> <p>Net increase in Computing Services' personnel at</p>				
FY 2012 FTEs	3,211	-	4	3215

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Functional Transfer: Transfer of DISN engineering and service delivery support provisioning from O&M, D-W to DWCF.	188	-	-	188

Workload and Program Changes:

Net increase in Computing Services resulting from the full annualization of FY 2012 personnel growth supporting customer-funded workload.

Initiative to ensure personnel coverage for 24x7x365 day-to-day technical operation, control, and management of the GIG at the Global Network Operations Center at Scott AFB.

Contractor to Civilian Conversion for management of the GIG Service Management (GSM-O) contract, which provides the support necessary to carry out day-to-day operations of the GIG networks.

Contracting officers and cost estimators to improve acquisition services provided by DITCO.

FY 2013 FTEs	3,399	-	4	3,403
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SUMMARY

FY 2011

O&M, Defense-Wide Total	2,593	-	5	2,598
Direct Funded	2,464	-	-	2,464
Reimbursable Funded	129	-	5	134
RDT&E Total	352	-	-	352
Direct Funded	254	-	-	254
Reimbursable Funded	98	-	-	98
DWCF Total	3,006	-	5	3,011

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 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	-	-	-	-
Reimbursable Funded	3,006	-	5	3,011
TOTAL DISA	5,951	-	10	5,961
Direct Funded	2,718	-	-	2,718
Reimbursable Funded	3,233	-	10	3,243
FY 2012				
O&M, Defense-Wide Total	2,505	-	5	2,510
Direct Funded	2,412	-	-	2,412
Reimbursable Funded	93	-	5	98
RDT&E Total	427	-	-	427
Direct Funded	296	-	-	296
Reimbursable Funded	131	-	-	131
DWCF Total	3,211	-	4	3,215
Direct Funded	-	-	-	-
Reimbursable Funded	3,211	-	4	3,215
TOTAL DISA	6,143	-	9	6,152
Direct Funded	2,708	-	-	2,708
Reimbursable Funded	3,435	-	9	3,444
FY 2013				
O&M, Defense-Wide Total	2,386	-	5	2,391
Direct Funded	2,293	-	-	2,293
Reimbursable Funded	93	-	5	98
RDT&E Total	434	-	-	434
Direct Funded	303	-	-	303
Reimbursable Funded	131	-	-	131
DWCF Total	3,399	-	4	3,403

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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 Funded	-	-	-	-
Reimbursable Funded	2,849	-	4	2,853
TOTAL DISA	6,219	-	9	6,228
Direct Funded	2,596	-	-	2,596
Reimbursable Funded	3,623	-	9	3,632
DEFENSE LEGAL SERVICES AGENCY				
FY 2011 FTEs	265	-	-	265
Direct Funded	265	-	-	265
Reimbursable Funded	-	-	-	-
FY 2012 FTEs	323	-	-	323
Direct Funded	323	-	-	323
Reimbursable Funded	-	-	-	-
FY 2013 FTEs	175	-	-	175
Direct Funded	175	-	-	175
Reimbursable Funded	-	-	-	-
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	265	-	-	265
Direct Funded	265	-	-	265
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	323	-	-	323
Direct Funded	323	-	-	323
Reimbursable Funded	-	-	-	-
FY 2013				

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M, Defense-Wide Total	175	-	-	175
Direct Funded	175	-	-	175
Reimbursable Funded	-	-	-	-
 DEFENSE LOGISTICS AGENCY				
 1. FY 2011 FTEs				
Operation & Maintenance (O&M)	25,441	352	555	26,348
Research, Development, Test & Evaluation (RDT&E)	160	0	0	160
Defense Working Capital Fund (DWCF)	218	0	0	218
Transaction Fund (Strategic Materials)	24,976	352	555	25,883
	87	0	0	87
FY 2011 to FY 2012 Changes:	862	-129	139	872
a. Operations & Maintenance Mission	67	0	0	67
b. Research, Development, Test, & Evaluation Mission	14	0	0	14
c. Defense Working Capital Fund Mission	774	-129	139	784
d. Transaction Fund (Strategic Materials)	7	0	0	7
 2. FY 2012 FTEs				
Operation & Maintenance	26,303	223	694	27,220
Research, Development, Test, & Evaluation	227	0	0	227
Defense Working Capital Fund	232	0	0	232
Transaction Fund (Strategic Materials)	25,750	223	694	26,667
	94	0	0	94
FY 2012 to FY 2013 Changes:	-13	27	-23	-9
a. Operations & Maintenance Mission	-2	0	0	-2
c. Research, Development, Test, & Evaluation Mission	10	0	0	10
e. Defense Working Capital Fund Mission	-17	27	-23	-13
g. Transaction Fund (Strategic Materials)	-4	0	0	-4
 3. FY 2013 FTEs				
Operation & Maintenance	26,290	250	671	27,211
Research, Development, Test, & Evaluation	225	0	0	225
Defense Working Capital Fund	242	0	0	242
	25,733	250	671	26,654

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 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Transaction Fund	90	0	0	90
 4. SUMMARY				
FY 2011 Actual				
O&M Total	160	0	0	160
Direct Funded	157	0	0	157
Reimbursable Funded	3	0	0	3
 RDT&E Total	 218	 0	 0	 218
Direct Funded	152	0	0	152
Reimbursable Funded	66	0	0	66
 DWCF Total	 24,976	 352	 555	 25,883
Direct Funded	0	0	0	0
Reimbursable Funded	24,976	352	555	25,883
 Transaction Fund Total	 87	 0	 0	 87
Direct Funded	0	0	0	0
Reimbursable Funded	87	0	0	87
 FY 2011 Total Component	 25,441	 352	 555	 26,348
Direct Funded	309	0	0	309
Reimbursable Funded	25,132	352	555	26,039
 FY 2012 ESTIMATE				
O&M Total	227	0	0	227
Direct Funded	191	0	0	191
Reimbursable Funded	36	0	0	36
 RDT&E Total	 232	 0	 0	 232
Direct Funded	172	0	0	172
Reimbursable Funded	60	0	0	60
 DWCF Total	 25,750	 223	 694	 26,667

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 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	0	0	0	0
Reimbursable Funded	25,750	223	694	26,667
Transaction Fund Total	94	0	0	94
Direct Funded	0	0	0	0
Reimbursable Funded	94	0	0	94
FY 2012 Total Component	26,303	223	694	27,220
Direct Funded	363	0	0	363
Reimbursable Funded	25,940	223	694	26,857
FY 2013 ESTIMATE				
O&M Total	225	0	0	225
Direct Funded	188	0	0	188
Reimbursable Funded	37	0	0	37
RDT&E Total	242	0	0	242
Direct Funded	182	0	0	182
Reimbursable Funded	60	0	0	60
DWCF Total	25,733	250	671	26,654
Direct Funded	0	0	0	0
Reimbursable Funded	25,733	250	671	26,654
Transaction Fund Total	90	0	0	90
Direct Funded	0	0	0	0
Reimbursable Funded	90	0	0	90
FY 2013 Total Component	26,290	250	671	27,211
Direct Funded	370	0	0	370
Reimbursable Funded	25,920	250	671	26,841

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION

OPERATION AND MAINTENANCE, DEFENSE-WIDE
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 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
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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 2011 FTEs	12,435	80	184	12,699
--Enrolement/Staffing Changes	170	(3)	14	181
FY 2012 FTEs	12,605	83	198	12,886
--Enrolement/Staffing Changes	17	-	(2)	15
FY 2013 FTEs	12,605	83	198	12,886
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	12,435	80	184	12,699
Direct Funded	12,435	80	184	12,699
Reimbursable Funded	-	-	-	-
Component Total	12,435	80	184	12,699
Direct Funded	12,435	80	184	12,699
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	12,408	82	212	12,702
Direct Funded	12,408	82	212	12,702
Reimbursable Funded	-	-	-	-
Component Total	12,605	83	198	12,886
Direct Funded	12,605	83	198	12,886
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	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Component Total	12,622	83	196	12,901
Direct Funded	12,622	83	196	12,901
Reimbursable Funded	-	-	-	-
 DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE				
FY 2011 FTEs	85	-	-	85
Changes	(4)			
FY 2012 FTEs	81	-	-	81
Changes	-	-	-	-
FY 2013 FTEs	85	-	-	85
Changes	-	-	-	-
 SUMMARY				
FY 2011				
O&M, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
 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	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<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 2011 FTEs	391	-	31	423
EXPLANATION OF CHANGE: Defense Institute for International Legal Studies (DIILS) moved 5 out of 19 reimbursable FTEs to direct FTEs. FTEs are increased due to in-sourcing (+6 FTE). The remaining FTEs are associated with Regional Centers and Headquarters vacancies within the Agency.				
	-	-	-	-
FY 2012 FTEs	458	-	25	483
EXPLANATION OF CHANGE: FY10 reflects actual execution. FTEs are decreased due to in-sourcing (-7 FTE). The Security Cooperation Assessment Office is contingent on the passage of the bill (-5 FTE).				
	-	-	-	-
FY 2013 FTEs	458	-	25	483
EXPLANATION OF CHANGE: No Change.				
EXPLANATION OF CHANGE: Defense Institute for International Legal Studies (DIILS) requires additional personnel for increased mission (+7 FTE).				
	-	-	-	-
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	391	-	31	422
Direct Funded	379	-	31	410
Reimbursable Funded	12	-	-	12
FY 2012				
O&M, Defense-Wide Total	458	-	25	483

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
FY 2013				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
DEFENSE THREAT REDUCTION AGENCY				
FY 2011 FTEs	1,224	-	-	1,224
	26	-	-	26
FY 2012 FTEs	1,250	-	-	1,250
	20	-	-	20
FY 2013 FTEs	1,270	-	-	1,270
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	1,224	-	-	1,224
Direct Funded	1,115	-	-	1,115
Reimbursable Funded	109	-	-	109
FY 2012				
O&M, Defense-Wide Total	1,250	-	-	1,250
Direct Funded	1,123	-	-	1,123
Reimbursable Funded	127	-	-	127
FY 2013				
O&M, Defense-Wide Total	1,270	-	-	1,270
Direct Funded	1,143	-	-	1,143
Reimbursable Funded	127	-	-	127

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<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 2011 FTEs	174	-	-	174
Increases	-	-	-	-
FY 2012 FTEs	141	-	-	141
Increases	-	-	-	-
FY 2013 FTEs	141	-	-	141
				-
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	174	-	-	174
Direct Funded	136	-	-	136
Reimbursable Funded	38	-	-	38
FY 2012				
O&M, Defense-Wide Total	141	-	-	141
Direct Funded	131	-	-	131
Reimbursable Funded	10	-	-	10
FY 2013				
O&M, Defense-Wide Total	141	-	-	141
Direct Funded	131	-	-	131
Reimbursable Funded	10	-	-	10
NATIONAL DEFENSE UNIVERSITY				
FY 2011 FTEs	598	-	-	598

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011 FTEs	554	-	-	554
FY 2012 FTEs	567	-	-	567
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	598	-	-	598
Direct Funded	467	-	-	467
Reimbursable Funded	131	-	-	131
Secretary of Defense Efficiencies				
FY 2012				
O&M, Defense-Wide Total	554	-	-	554
Direct Funded	467	-	-	467
Reimbursable Funded	87	-	-	87
FY2011/2012 reflects the Secretary of Defense's decision to create efficiencies by freezing civilian full-time equivalents to the FY 2011 levels.				
FY 2013				
O&M, Defense-Wide Total	567	-	-	567
Direct Funded	450	-	-	450
Reimbursable Funded	117	-	-	117
DEFENSE SECURITY SERVICE				
FY 2011 FTEs	905	-	-	905
Changes	2			2
FY 2012 FTEs	907	-	-	907

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Changes	11	-	-	-
FY 2013 FTEs	918	-	-	918
Changes		-	-	-
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	905	-	-	905
Direct Funded	905	-	-	905
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	907	-	-	907
Direct Funded	907	-	-	907
Reimbursable Funded	-	-	-	-
FY 2013				
O&M, Defense-Wide Total	918	-	-	918
Direct Funded	918	-	-	918
Reimbursable Funded	-	-	-	-
OFFICE OF ECONOMIC ADJUSTMENT				
FY 2011 FTEs	41	-	-	41
Changes	(3)			(3)
FY 2012 FTEs	38	-	-	38
Changes	-	-	-	-
FY 2013 FTEs	38	-	-	38
Changes		-	-	-
SUMMARY				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
Total Component	41	-	-	-
FY 2012				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
Total Component	38	-	-	-
FY 2013				
O&M, Defense-Wide Total	38	-	-	38
Direct Funded	38	-	-	38
Reimbursable Funded	-	-	-	-
Total Component	38	-	-	38
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2011 FTEs	2,037	-	-	2,037
Increase from FY 2011 to FY 2012 for DoD Counterdrug Program (a reimbursable program) which first came to OSD in FY 2011 with 10 FTEs.				
	18			18
Decrease results from the Deputy Secretary of Defense (DSD)-imposed FTE freeze at FY 2010 levels.				
	-21			(21)
FY 2012 FTEs	2,034	-	-	2,034

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Increase for Office, Deputy Chief Management Officer (O,DCMO) due to disestablishment of the Business Transformation Agency (BTA) and DCMO-assumption of former-BTA functions.	26			
Increase for Office, Deputy Chief Management Officer (O,DCMO) due to disestablishment of the Business Transformation Agency (BTA) and DCMO-assumption of former-BTA functions.	77			
Increase for OUSD(Comptroller) to support audit readiness initiatives	2			
Net result of decrease of Senior Executive Service (SES) positions, increase for Acquisition functions, and the DSD-imposed FTE freeze.	11			
FY 2013 FTEs	2,150	-	-	2,150
 SUMMARY				
FY 2011				
O&M, Defense-Wide Total	2,037	-	-	2,037
Direct Funded	2,027	-	-	2,027
Reimbursable Funded	10	-	-	10
RDT&E, Defense-Wide Total	8	-	-	8
Direct Funded	8	-	-	8
Reimbursable Funded	-			-
Total Component	2,045	-	-	2,045
Direct Funded	2,035	-	-	2,035

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	10			10
 FY 2012				
O&M, Defense-Wide Total	2,034	-	-	2,034
Direct Funded	2,008	-	-	2,008
Reimbursable Funded	26	-	-	26
 RDT&E, Defense-Wide Total	 85	 -	 -	 85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
 Total Component	 2,119	 -	 -	 2,119
Direct Funded	2,093	-	-	2,093
Reimbursable Funded	26	-	-	26
 FY 2013				
O&M, Defense-Wide Total	2,150	-	-	2,150
Direct Funded	2,124	-	-	2,124
Reimbursable Funded	26	-	-	26
 RDT&E, Defense-Wide Total	 -	 -	 -	 -
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
 Total Component	 1,250	 -	 -	 1,250
Direct Funded	2,124	-	-	2,124
Reimbursable Funded	26	-	-	26
 THE JOINT STAFF				
 FY 2011 FTEs	 333	 -	 -	 333
Manpower Cap	(64)			29

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
JFCOM Transfer	249			
J6 Divestiture	(3)			
Onformation Operation Transfer	91			
InterAmerican Defense College Transfer	2			
Insourcing	85			
JFCOM Reimbursable billets transfer	641			
FY 2012 FTEs	1,334	-	-	1,334
Transfer to USSTRATCOM	(11)			(11)
Transfer to USTRANSCOM	(37)			(37)
Manpower Cap Waiver	73			73
Information Ops Warfare Center	(91)			(91)
Transfer to NATO	(8)			(8)
SES Reduction	(2)			(2)
Transfer from AT&L	(55)			(55)
FY 2013 FTEs	1,203	-	-	1,203
SUMMARY				
FY 2011				
O&M, Defense-Wide Total	333	-	-	333
Direct Funded	333	-	-	333
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,334	-	-	1,334
Direct Funded	693	-	-	693
Reimbursable Funded	641	-	-	641
FY 2013				
O&M, Defense-Wide Total	923	-	-	923
Direct Funded	280	-	-	280
Reimbursable Funded				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2013 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2011 THROUGH FY 2013

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Total FY 2013	1,203	-	-	1,203
Direct Funded	923	-	-	923
Reimbursable Funded	280	-	-	280
 Summary of Changes				
 WASHINGTON HEADQUARTERS SERVICES				
FY 2011 FTEs	837	-	-	837
FY 2012 FTEs	773	-	-	773
FY 2013 FTEs	797	-	-	797
 SUMMARY				
FY 2011				
O&M, Defense-Wide Total	837	-	-	837
Direct Funded	805	-	-	805
Reimbursable Funded	32	-	-	32
 FY 2012				
O&M, Defense-Wide Total	773	-	-	773
Direct Funded	719	-	-	719
Reimbursable Funded	54	-	-	54
 FY 2013				
O&M, Defense-Wide Total	797	-	-	797
Direct Funded	775	-	-	775
Reimbursable Funded	22	-	-	22

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