

Office of the Secretary of Defense
Fiscal Year 2015 President's 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 2013		FY 2014		FY 2015
	<u>Actual*</u>	<u>Change</u>	<u>Estimate</u>	<u>Change</u>	<u>Estimate</u>
Military E/S	N/A	N/A	3,705	-201	3,504
Civilian FTEs	N/A	N/A	7,559	-429	7,130
Obligations	N/A	N/A	\$3,195	\$-269	\$2,926

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 between FY 2014 and FY 2015. 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 2014 budget estimates to FY 2015 estimates as a direct result of the Department's management headquarters efficiency efforts: (-5.4 percent) in military end strength, (-5.7 percent) in civilian full-time equivalents, and (-8.4 percent) in planned obligations. The Department is committed to continuing the review and refinement of management headquarters activities.

*Reporting for the PB-22 was reinstated during the FY 2015 Budget Review.

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

	FY 2013 <u>Actual*</u>	<u>Change</u>	FY 2014 <u>Estimate</u>	<u>Change</u>	FY 2015 <u>Estimate</u>
<u>Office of the Secretary of Defense (OSD)</u>					
Military E/S	N/A	N/A	385	-6	379
Civilian FTEs	N/A	N/A	2,099	-168	1,931
Obligations	N/A	N/A	\$1,178	\$-179	\$999
<u>The Joint Staff (TJS)</u>					
Military E/S	N/A	N/A	1,435	-103	1,332
Civilian FTEs	N/A	N/A	1,204	-172	1,032
Obligations	N/A	N/A	\$472	\$-10	\$462
<u>Defense-Wide O&M/DHA (less OSD/TJS)</u>					
Military E/S	N/A	N/A	1,885	-92	1,793
Civilian FTEs	N/A	N/A	4,256	-89	4,167
Obligations	N/A	N/A	\$1,545	\$-81	\$1,464
<u>Defense-Wide O&M/DHA Total</u>					
Military E/S	N/A	N/A	3,705	-201	3,504
Civilian FTEs	N/A	N/A	7,559	-429	7,130
Obligations	N/A	N/A	\$3,195	\$-269	\$2,926

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