

**Defense Health Program  
Fiscal Year (FY) 2013 Budget Estimates  
Exhibit PB-31Q, Manpower Changes in Full-Time Equivalent**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2011 FTEs	60,869	804	1,556	63,229
Changes result primarily from mission and function transfers between the DHP and Service Line, as well as higher than budgeted FY11 execution. Included are the Fort Detrick Garrison transfer to Army, and the Installation Services transfer to Navy.	(3,152)	(65)	150	(3,067)
2. FY 2012 FTEs	57,717	739	1,706	60,162
Changes result primarily from insourcing, reverse military to civilian conversion, and mission and function increases, including mental health and the Integrated Disability Evaluation System.	227	0	0	227
3. FY 2013 FTEs	57,944	739	1,706	60,389
4. SUMMARY				
FY 2011				
O&M Total	60,869	804	1,556	63,229
Direct Funded	60,625	771	1,369	62,765
Reimbursable Funded	244	33	187	464
FY 2012				
O&M Total	57,717	739	1,706	60,162
Direct Funded	57,501	704	1,521	59,726
Reimbursable Funded	216	35	185	436
FY 2013				
O&M Total	57,944	739	1,706	60,389
Direct Funded	57,728	704	1,521	59,953
Reimbursable Funded	216	35	185	436