

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
OFFICE OF THE INSPECTOR GENERAL				
FY 2010 FTEs	1,554	-	1	1,555
Increase in OIG fill rate.	59	-	-	59
FY 2011 FTEs	1,613	-	1	1,614
	-			-
FY 2012 FTEs	1,613	-	1	1,614
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	1,554	-	1	1,555
Direct Funded	1,554	-	1	1,555
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	1,613	-	1	1,614
Direct Funded	1,613	-	1	1,614
Reimbursable Funded	-	-	-	-
FY 2012				
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 2010 FTEs	60	-	-	60
FY 2011 FTEs	59	-	-	59
EXPLANATION OF CHANGE: Lost one overhire				

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	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2012 FTEs	59	-	-	59
EXPLANATION OF CHANGE: No Change				
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	60	-	-	60
Direct Funded	60	-	-	60
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
DEFENSE MEDIA ACTIVITY				
FY 2010 FTEs	687	33	45	765
Baseline staffing.				
FY 2011 FTEs	730	33	45	808
Net Change of +43 due to: Increase in DINFOS mission (+37); Mil/Civ Conversions (+10); DoD Insourcing/Federalization Initiative (+12); USA and USAF SEL transfers (-6) and OSD PA transfer (-10).				
FY 2012 FTEs	678	33	45	756

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Net change of -52 due to: Transfer of Fleet Broadcasting and Photo Portraiture Support mission to US Navy (-6); Efficiencies associated with restructuring of Hometown News and AFN Regional Commands (-20); and reduction in FTE fills in accordance with other program restructuring efforts (-26).				
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	687	33	45	765
Direct Funded	687	33	45	765
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	730	33	45	808
Direct Funded	730	33	45	808
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	678	33	45	756
Direct Funded	678	33	45	756
Reimbursable Funded	-	-	-	-
BUSINESS TRANSFORMATION AGENCY				
1. FY 2010 FTEs	97	-	-	97
2. FY 2011 FTEs	65	-	-	65
3. FY 2012 FTEs	-	-	-	-

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	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
4. SUMMARY				-
FY 2010				-
O&M, Defense-Wide Total	18,855	-	-	18,855
Direct Funded	18,855	-	-	18,855
Reimbursable Funded	-	-	-	-
FY 2011				-
O&M, Defense-Wide Total	15,101	-	-	15,101
Direct Funded	15,101	-	-	15,101
Reimbursable Funded	-	-	-	-
FY 2012				-
O&M, Defense-Wide Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
DEFENSE ACQUISITION UNIVERSITY				
FY 2010 FTEs	446	-	-	446
FY 2011 FTEs	626	-	-	626
	-			
FY 2012 FTEs	475	-	-	475
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	446	-	-	446
Direct Funded	446	-	-	446
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	626	-	-	626

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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	626	-	-	626
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	475	-	-	475
Direct Funded	475	-	-	475
Reimbursable Funded	-	-	-	-
 DEFENSE CONTRACT AUDIT AGENCY				
FY 2010 FTEs	3,954	1	5	3,960
Civilian Manpower Change	223	-	-	223
FY 2011 FTEs	4,177	1	5	4,183
Civilian Manpower Change	223	-	-	223
FY 2012 FTEs	4,263	1	5	4,406
	86			86
 SUMMARY				
FY 2010				
O&M, Defense-Wide Total	3,960	-	-	3,960
Direct Funded	3,523	-	-	3,523
Reimbursable Funded	437	-	-	437
FY 2011				
O&M, Defense-Wide Total	4,183	-	-	4,183
Direct Funded	3,689	-	-	3,689
Reimbursable Funded	494	-	-	494
FY 2012				
O&M, Defense-Wide Total	4,269	-	-	4,269

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	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Direct Funded	3,775	-	-	3,775
Reimbursable Funded	494	-	-	494
 DEFENSE CONTRACT MANAGEMENT AGENCY				
 FY 2010 FTEs	 9,433	 75	 13	 9,521
Operations and Maintenance	9,433	75	13	9,521
Changes: Program Efficiencies	(42)	2	-	(40)
 FY 2011 FTEs	 9,391	 77	 13	 9,481
Operations and Maintenance	9,391	77	13	9,481
Changes: Program Efficiencies	299	-	-	299
 FY 2012 FTEs	 9,690	 77	 13	 9,780
Operations and Maintenance	9,690	77	13	9,780
Changes				
 SUMMARY				
 FY 2010				
O&M, Defense-Wide Total	9,433	75	13	9,521
Direct Funded	8,604	75	13	8,692
Reimbursable Funded	829	-	-	829
 FY 2011				
O&M, Defense-Wide Total	9,391	77	13	9,481
Direct Funded	8,525	77	13	8,615
Reimbursable Funded	866	-	-	866
 FY 2012				
O&M, Defense-Wide Total	9,690	77	13	9,780
Direct Funded	8,972	77	13	9,062
Reimbursable Funded	718	-	-	718

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2010 FTEs	1,048	-	-	1,048
Changes: Federal Voting Assistance Program	5	-	-	5
OPM Mandated Initiative (eOPF)	13	-	-	13
Strategic Civilian Workforce Management	27	-	-	27
Defense Travel Management Office	29	-	-	29
Defense Language Program	10	-	-	10
Wounded Warrior	26	-	-	26
Planned reduction in NSPS Program Executive Office	(4)	-	-	(4)
Reduction of one time increase	(3)	-	-	(3)
Insourcing-conveting contractors to civilians	81	-	-	81
FY 2011 FTEs	1,198	-	-	1,198
Changes: HELD AT FY10 FTE LEVELS PER SECDEF GUIDANCE	0			-
				-
FY 2012 FTEs	1,152	-	-	1,152
Changes: HELD AT FY10 FTE LEVELS PER SECDEF GUIDANCE	-	-	-	-
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	1,048	-	-	1,048
Direct Funded	1,048	-	-	1,048
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	1,198	-	-	1,198
Direct Funded	1,198	-	-	1,198

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	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	1,152	-	-	1,152
Direct Funded	1,152	-	-	1,152
Reimbursable Funded	-	-	-	-
 DEFENSE INFORMATION SYSTEMS AGENCY				
FY 2010 FTEs	2,494	-	5	2,499
DISA received 234 FTEs at the beginning of FY 2010. Delay in recruitment generated an under execution of Civilian Pay funding. DISA's end strength at the end of FY 2010 was 2,630. Increase (+118) FTEs due to agency anticipation of reaching authorized FTE levels in FY 2011.	118	-	-	118
FY 2011 FTEs	2,612 (107)	-	5 -	2,617 (107)
Decrease (-57) FTEs due to Information Assurance functional transfer from O&M to DWCF; decrease of (-12) FTEs due to COMSATCOM functional transfer from O&M, DW to DWCF; (-36) FTEs decrease due to termination of Defense Messaging System; (-26) FTEs decrease due to anticipated attrition due to BRAC move to Ft. Meade; increase of (+8) FTEs for Mission Support to the President; increase (+16) FTEs for realignment of NII functions to DISA.				
FY 2012 FTEs	2,505	-	5	2,510
FTEs increase as Agency increases staffing to original levels following the BRAC move.				
 RESEARCH, DEVELOPMENT, TEST and EVALUATION (RDT&E)				
FY 2010 FTEs	316	-	-	316

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Conversion of O&M positions to appropriately align Chief Technical Office (CTO) positions to Research, Development, Test and Evaluation (RDT&E) (69) and anticipation of reaching authorized FTE level in FY 2011 (+55).	124	-	-	124
FY 2011 FTEs	440	-	-	440
Conversion of an additional (+5) CTO positions from O&M to RDT&E; (4) due to retirements and other attrition resulting from the BRAC move to Ft. Meade; and (-14) in reimbursable positions due to anticipated orders.	(13)	-	-	(13)
FY 2012 FTEs	427	-	-	427
Defense Working Capital Fund (DWCF)				
FY 2010 FTEs	2842	-	-	2842
	(64)	-	-	(64)
Secretary of Defense-directed efficiencies (-182) with offsetting increases for: Customer-funded workload at DISA's Enterprise Computing Centers (+75); network oversight and engineering support personnel vacancies at the Global NetOps Support Center (GNSC) (+19); increase in DISN Network Services Support (+7); Personnel to support IT facilities workload (+10)and to fill vacancies within DISA's IT Contracting staff (+7).				
FY 2011 FTEs	2,778	-	7	2,785

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
	71	-	-	71
Secretary of Defense-directed efficiencies (-204) with offsetting increases for: Functional transfer of FTEs from DISA O&M, DW to DWCF rates for Information Assurance (IA) DISN Support (+57); Functional transfer of FTEs from DISA O&M, DW to DWCF rates for Commercial Satellite Services (+12); Customer-funded workload at DISA's Enterprise Computing Centers (+182); network oversight and engineering support personnel vacancies at the Global NetOps Support Center (GNSC) (+9); Conversion of contractor FTEs to DISA employees for DISN Customer Support Services staff (+6) and DISN Network Management staff (+5); Personnel to fill vacancies within DISA's IT Contracting staff (+4) Reduction of indirect Foreign National positions at DITCO Europe (-2)				
	-	-	(2)	(2)
FY 2012 FTEs	2,849	-	5	2,854
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	2,494	-	5	2,499
Direct Funded	2,443	-	-	2,443
Reimbursable Funded	51	-	5	56
RDT&E Total	316	-	-	316
Direct Funded	218	-	-	218
Reimbursable Funded	98	-	-	98
DWCF Total	2,842	-	7	2,849

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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	2,842	-	7	2,849
TOTAL DISA	5,652	-	12	5,664
Direct Funded	2,661	-	-	2,661
Reimbursable Funded	2,991	-	12	3,003
FY 2011				
O&M, Defense-Wide Total	2,612	-	5	2,617
Direct Funded	2,519	-	-	2,519
Reimbursable Funded	93	-	5	98
RDT&E Total	440	-	-	440
Direct Funded	295	-	-	295
Reimbursable Funded	145	-	-	145
DWCF Total	2,778	-	7	2,785
Direct Funded	-	-	-	-
Reimbursable Funded	2,778	-	7	2,785
TOTAL DISA	5,830	-	12	5,842
Direct Funded	2,814	-	-	2,814
Reimbursable Funded	3,016	-	12	3,028
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	2,849	-	5	2,854

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	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
Direct Funded	-	-	-	
Reimbursable Funded	2,849	-	5	
TOTAL DISA	5,781	-	10	
Direct Funded	2,708	-	-	
Reimbursable Funded	3,073	-	10	
DEFENSE LEGAL SERVICES AGENCY				
FY 2010 FTEs	230	-	-	230
Direct Funded	230	-	-	230
Reimbursable Funded	-	-	-	-
FY 2011 FTEs	191	-	-	191
Direct Funded	191	-	-	191
Reimbursable Funded	-	-	-	-
FY 2012 FTEs	181	-	-	181
Direct Funded	181	-	-	181
Reimbursable Funded	-	-	-	-
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	230	-	-	230
Direct Funded	230	-	-	230
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	191	-	-	191
Direct Funded	191	-	-	191
Reimbursable Funded	-	-	-	-
FY 2012				

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	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
O&M, Defense-Wide Total	181	-	-	181
Direct Funded	181	-	-	181
Reimbursable Funded	-	-	-	-
 DEFENSE LOGISTICS AGENCY				
 1. FY 2010 FTEs	 25,074	 231	 665	 25,970
Operation & Maintenance (O&M)	126	0	0	126
Research, Development, Test & Evaluation (RDT&E)	179	0	0	179
Defense Working Capital Fund (DWCF)	24,681	231	665	25,577
Transaction Fund (Strategic Materials)	88	0	0	88
 FY 2010 to FY 2011 Changes:	 1,092	 -8	 30	 1,114
a. Operations & Maintenance Mission	5	0	0	5
b. Research, Development, Test, & Evaluation Mission	11	0	0	11
c. Defense Working Capital Fund Mission	1,068	-8	30	1,090
d. Transaction Fund (Strategic Materials)	8	0	0	8
 2. FY 2011 FTEs	 26,166	 223	 695	 27,084
Operation & Maintenance	131	0	0	131
Research, Development, Test, & Evaluation	190	0	0	190
Defense Working Capital Fund	25,749	223	695	26,667
Transaction Fund (Strategic Materials)	96	0	0	96
 FY 2011 to FY 2012 Changes:	 137	 0	 -1	 136
a. Operations & Maintenance Mission	36	0	0	36
b. O&M - Secretary of Defense Efficiencies (BTA Transfer)	60	0	0	60
c. Research, Development, Test, & Evaluation Mission	3	0	0	3
d. RDT&E - Secretary of Defense Efficiencies (BTA Transfer)	39	0	0	39
e. Defense Working Capital Fund Mission	485	0	-1	484
f. DWCF - Secretary of Defense Efficiencies	-484	0	0	-484
g. Transaction Fund (Strategic Materials)	-2	0	0	-2

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2012 FTEs	26,303	223	694	27,220
Operation & Maintenance	227	0	0	227
Research, Development, Test, & Evaluation	232	0	0	232
Defense Working Capital Fund	25,750	223	694	26,667
Transaction Fund	94	0	0	94
4. SUMMARY				
FY 2010 Actual				
O&M Total	126	0	0	126
Direct Funded	96	0	0	96
Reimbursable Funded	30	0	0	30
RDT&E Total	179	0	0	179
Direct Funded	125	0	0	125
Reimbursable Funded	54	0	0	54
DWCF Total	24,681	231	665	25,577
Direct Funded	0	0	0	0
Reimbursable Funded	24,681	231	665	25,577
Transaction Fund Total	88	0	0	88
Direct Funded	0	0	0	0
Reimbursable Funded	88	0	0	88
FY 2010 Total Component	25,074	231	665	25,970
Direct Funded	221	0	0	221
Reimbursable Funded	24,853	231	665	25,749
FY 2011 ESTIMATE				
O&M Total	131	0	0	131
Direct Funded	101	0	0	101
Reimbursable Funded	30	0	0	30

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E Total	190	0	0	190
Direct Funded	124	0	0	124
Reimbursable Funded	66	0	0	66
DWCF Total	25,749	223	695	26,667
Direct Funded	0	0	0	0
Reimbursable Funded	25,749	223	695	26,667
Transaction Fund Total	96	0	0	96
Direct Funded	0	0	0	0
Reimbursable Funded	96	0	0	96
FY 2011 Total Component	26,166	223	695	27,084
Direct Funded	225	0	0	225
Reimbursable Funded	25,941	223	695	26,859
FY 2012 ESTIMATE				
O&M Total	227	0	0	227
Direct Funded	197	0	0	197
Reimbursable Funded	30	0	0	30
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
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

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	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
Direct Funded	369	0	0	369
Reimbursable Funded	25,934	223	694	26,851
 DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION				
FY 2010 FTEs	12,452	85	200	12,737
--Enrolement/Staffing Changes	(44)	(3)	12	(35)
FY 2011 FTEs	12,408	82	212	12,702
--Enrolement/Staffing Changes	197	1	(14)	184
FY 2012 FTEs	12,605	83	198	12,886
 SUMMARY				
FY 2010				
O&M, Defense-Wide Total	12,452	85	200	12,737
Direct Funded	12,452	85	200	12,737
Reimbursable Funded	-	-	-	-
Component Total	12,452	85	200	12,737
Direct Funded	12,452	85	200	12,737
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	12,408	82	212	12,702
Direct Funded	12,408	82	212	12,702
Reimbursable Funded	-	-	-	-
Component Total	12,408	82	212	12,702
Direct Funded	12,408	82	212	12,702
Reimbursable Funded	-	-	-	-

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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 2012				
O&M, Defense-Wide Total	12,605	83	198	12,886
Direct Funded	12,605	83	198	12,886
Reimbursable Funded	-	-	-	-
Component Total	12,605	83	198	12,886
Direct Funded	12,605	83	198	12,886
Reimbursable Funded	-	-	-	-
 DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE				
FY 2009 FTEs	85	-	-	85
Changes	-	-	-	-
FY 2010 FTEs	85	-	-	85
Changes	(4)	-	-	(4)
FY 2011 FTEs	85	-	-	85
Changes	-	-	-	-
 SUMMARY				
FY 2010				
O&M, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	85	-	-	85
Direct Funded	85	-	-	85
Reimbursable Funded	-	-	-	-
FY 2012				

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<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	81	-	-	81
Direct Funded	81	-	-	81
Reimbursable Funded	-	-	-	-

DEFENSE SECURITY COOPERATION AGENCY

FY 2010 FTEs	393	-	30	423
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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.

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FY 2011 FTEs	458	-	25	483
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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).

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FY 2012 FTEs	458	-	25	483
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EXPLANATION OF CHANGE: No Change.

EXPLANATION OF CHANGE: Defense Institute for International Legal Studies (DIILS) requires additional personnel for increased mission (+7 FTE).

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SUMMARY

FY 2010

O&M, Defense-Wide Total	393	-	30	423
Direct Funded	381	-	30	411

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	12	-	-	12
FY 2011				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
FY 2012				
O&M, Defense-Wide Total	458	-	25	483
Direct Funded	444	-	25	469
Reimbursable Funded	14	-	-	14
DEFENSE THREAT REDUCTION AGENCY				
FY 2010 FTEs	1,197	-	-	1,197
	145	-	-	145
FY 2011 FTEs	1,342	-	-	1,342
	(92)	-	-	(92)
FY 2012 FTEs	1,250	-	-	1,250
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	1,197	-	-	1,197
Direct Funded	1,082	-	-	1,082
Reimbursable Funded	115	-	-	115
FY 2011				
O&M, Defense-Wide Total	1,342	-	-	1,342
Direct Funded	1,206	-	-	1,206
Reimbursable Funded	136	-	-	136

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2012				
O&M, Defense-Wide Total	1,250	-	-	1,250
Direct Funded	1,123	-	-	1,123
Reimbursable Funded	127	-	-	127
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
FY 2010 FTEs				
Increases	174	-	-	174
	-	-	-	-
FY 2011 FTEs				
Increases	174	-	-	174
	-	-	-	-
FY 2012 FTEs				
	138	-	-	138
				-
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	174	-	-	174
Direct Funded	136	-	-	136
Reimbursable Funded	38	-	-	38
FY 2011				
O&M, Defense-Wide Total	174	-	-	174
Direct Funded	136	-	-	136
Reimbursable Funded	38	-	-	38
FY 2012				
O&M, Defense-Wide Total	138	-	-	138
Direct Funded	131	-	-	131
Reimbursable Funded	7	-	-	7

NATIONAL DEFENSE UNIVERSITY

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2010 FTEs	552	-	-	552
FY 2010 FTEs	593	-	-	593
FY 2011 FTEs	554	-	-	554
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	552	-	-	552
Direct Funded	463	-	-	463
Reimbursable Funded	89	-	-	89

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>Foreign National</u>		
<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>

FY 2010/2011 adjustment reflects the continuation of the DoD initiative to convert military authorizations to civilian workforce (10); the addition of one (1) civilian authorization for the expansion of the Chief of Financial Officer Academy; and the internal realignment of NDU resources converting seventeen (17) contractor positions to civilian (11 in the Chief Information Officer organization, and two (2) each in the Resource Management directorate, Information Resource Management College and the Joint Forces Staff College); and the creation of four (4) positions; three (3) in the Institute for National Security Ethics and Leadership (INSEL) center and one in the Operation's Directorate. In addition, NDU made a decision to constrain hiring (6) to reflect the Secretary of Defense's decision to create efficiencies by freezing civilian full-time equivalents to FY 2010 levels.

FY 2011

O&M, Defense-Wide Total	593	-	-	593
Direct Funded	505	-	-	505
Reimbursable Funded	88	-	-	88

FY2011/2012 reflects the Secretary of Defense's decision to create efficiencies by freezing civilian full-time equivalents to the FY 2010 levels.

FY 2012

O&M, Defense-Wide Total	554	-	-	554
Direct Funded	467	-	-	467

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	87	-	-	87
 OFFICE OF ECONOMIC ADJUSTMENT				
FY 2010 FTEs	41	-	-	41
Changes	-			-
FY 2011 FTEs	41	-	-	41
Changes	-	-	-	-
FY 2012 FTEs	38	-	-	38
Changes	(3)	-	-	(3)
 SUMMARY				
FY 2010				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-
Total Component	41	-	-	-
 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	-	-	38

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2010 FTEs	1,796	-	-	1,796
FY 2011 FTEs	2,228	-	-	2,228
<p>EXPLANATION OF CHANGE: Increase in FTE is due to E/S increase as follows: 83 for WSARA (35 for AT&L and 48 for D, CAPE); 21 for military/civilians and transfers; 61 for AT&L Acquisition Workforce insourcing; 125 for insourcing; and 31 E/S to document existing authorizations at TRMC. TRMC FTE's are funded in OSD guidance but TRMC civilian authorizations are not reflected in the OSD's manpower guidance. In addition, 10 reimbursable FTEs added for DoD Counterdrug Program.</p>				
FY 2012 FTEs	2,239	-	-	2,239

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	

EXPLANATION OF CHANGE: Decrease between FY 2011 and FY 2012 results from Secretary of Defense-imposed freeze on hiring. The FY 2010 level in the President's Budget FY 2011 serves as the start point for the civilian pay freeze. In addition, decreases were the result of Baseline Review to eliminate or downgraded positions as result of SECDEF efficiencies as part of the Department of Defense reform agenda, implement a zero-based review of the organization to align resources to the most critical priorities and eliminate lower priority functions. Note: Calculations do not represent the FY 2011 projected decreases as result of planned freeze on civilian hiring and FTEs at the FY 2010. The O&M reimbursable represents 26 FTEs for DoD Counterdrug Program. The FY 2012 RDT&E (direct and reimbursable) is the increase for Office, Deputy Chief Management Officer (O, DCMO) from the disestablishment of the Business Transformation Agency (BTA).

SUMMARY

FY 2010

O&M, Defense-Wide Total	1,796	-	-	1,796
Direct Funded	1,796	-	-	1,796
RDT&E, Defense-Wide Total	8	-	-	8
Direct Funded	8	-	-	8
Reimbursable Funded	8	-	-	8
Total Component	1,804	-	-	1,804
Direct Funded	1,804	-	-	1,804
Reimbursable Funded	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2011				
O&M, Defense-Wide Total	2,228	-	-	2,228
Direct Funded	2,218	-	-	2,218
Reimbursable Funded	10	-	-	10
RDT&E, Defense-Wide Total	8	-	-	8
Direct Funded	8	-	-	8
Reimbursable Funded	-	-	-	-
Total Component	2,236	-	-	2,236
Direct Funded	2,226	-	-	2,226
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	205	-	-	205
Direct Funded	85	-	-	85
Reimbursable Funded	120	-	-	120
Total Component	2,239	-	-	2,239
Direct Funded	2,093	-	-	2,093
Reimbursable Funded	146	-	-	146
THE JOINT STAFF				
FY 2010 FTEs	284	-	-	284
FY 2010 In Sourced Contracts	29	-	-	29

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2011 FTEs	313	-	-	313
JFCOM Transfer	249			249
J6 Divestiture	(3)			(3)
Information Operation Transfer	91			91
Inter-American Defense College Transfer	2			2
In-Sourced 350 contractor FTEs	41			41
 FY 2012 FTEs	 693	 -	 -	 693
 SUMMARY				
 FY 2010				
O&M, Defense-Wide Total	284	-	-	284
Direct Funded	284	-	-	284
Reimbursable Funded	-	-	-	-
 Procurement Total	 -	 -	 -	 -
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
 RDT&E Total				
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
 MILCON TOTAL				 -
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
 Total FY 2010	 -	 -	 -	 -
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<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	313	-	-	313
Direct Funded	313	-	-	313
Reimbursable Funded	-	-	-	-
Procurement Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
RDT&E Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
MILCON TOTAL	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
Total FY 2011	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
FY 2012	1,334	-	-	1,334
O&M, Defense-Wide Total	693	-	-	693
Direct Funded	641	-	-	641
Reimbursable Funded	-	-	-	-
Procurement Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
RDT&E Total	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
MILCON TOTAL	-	-	-	-
Direct Funded	-	-	-	-
Reimbursable Funded	-	-	-	-
Total FY 2012	641	-	-	641
Direct Funded	-	-	-	-
Reimbursable Funded	641	-	-	641

Summary of Changes

TJS pays a premium for a staff that qualifies for and possesses Top Secret/Special Compartmented Intelligence (TS/SCI) security clearances. Military and civilian personnel selected to work on the Joint Staff are seasoned professionals with joint experience. The Department initiated a plan to improve the oversight of contractor services, acquire those services more effectively, and to in-source contractor services where it is more appropriate and efficient to do so. In FY 2012, the Joint Staff will convert various service, support, and security contracts to facilitate in-sourcing, as directed by the Secretary of Defense's Improving DoD Business Operations Initiative. Within the Department's manpower cap, the Joint Staff in-sourced over 350 contractor Full Time Equivalents (FTE), between FY2010 to FY2012, into 41 civilian positions for FY2012. The realized savings from the conversion of contractors to government civilians was returned to OSD.

The Joint Staff absorbed 91 civilian FTEs from USSTRATCOM for the Information Operation transfer, 2 civilian FTEs from Air Force for Inter-American Defense College, 249 civilian FTEs from JFCOM. The contractor FTEs associated with the added FY2012 efforts are TBD.

The Joint Staff transferred out 3 civilian FTEs, 3 Army officers, 4 Navy officers, and 6 Air Force officers associated with the divestiture of Joint Staff J6.

OPERATION AND MAINTENANCE, DEFENSE-WIDE
 FISCALYEAR (FY) 2012 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2010 THROUGH FY 2012

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Note: The Joint Staff also absorbs 641 reimbursable civilian FTEs from JFCOM in FY2012; resourced by OSD.				
WASHINGTON HEADQUARTERS SERVICES				
FY 2010 FTEs	660	-	-	660
FY 2011 FTEs	763	-	-	763
FY 2012 FTEs	770	-	-	770
SUMMARY				
FY 2010				
O&M, Defense-Wide Total	660	-	-	660
Direct Funded	660			660
Reimbursable Funded	-	-	-	-
FY 2011				
O&M, Defense-Wide Total	763	-	-	763
Direct Funded	11	-	-	11
Reimbursable Funded	-	-	-	-
FY 2012				
O&M, Defense-Wide Total	770	-	-	770
Direct Funded	719	-	-	719
Reimbursable Funded	51	-	-	51