

CHANGES IN FULL-TIME EQUIVALENTS*

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	FY 2005	FY 2006	FY 2007
BASE: Start-of-Year Actual or Estimated FTEs (Note: SOY 2005 will be equal to EOY 2004)	218,708	218,628	218,598
INCREASES			
Increase #1: Security Upgrades	100	40	10
Description: Increased security personnel for DGA facilities.			
 Subtotal, Increases	 100	 40	 10
Decreases			
Decrease #1: IT Re-engineering	-180	-70	-40
Description: Re-engineered information technology functions at 40 DGA federal facilities.			
 Subtotal, Decreases	 -180	 -70	 -40
End-of-Year Actual / Estimated FTEs	218,628	218,598	218,568
Net Change from prior year SOY base to budget year EOY estimate:			-140

* Changes shown by year (increases and decreases) are the incremental changes for that year.

Changes may be shown to the nearest +/- ten.

Agencies with less than 1,000 FTE as of end-of-year FY 2004 are exempt from reporting this spreadsheet to OMB.

Consult with OMB contact to determine the appropriate level of detail for reporting.

Example Only