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May FY 1983 Personnel Projections

The controls on Directorate and Agency strength gains have converted a potential FY 1983 FTP overrun into a projected underrun of 27.7 FTP. Unfortunately, something in excess of 15 of this FTP will be needed to offset a projected overage in part-time FTE. This will leave us with a slight FTE margin that can be used by raising our EOD level if projected Agency attrition levels do not drop. Our prospects for raising fourth quarter EOD levels seem promising, since recent attrition indications point to a slight increase for the remainder of the fiscal year. For the first time this year, May 1983 showed an increase of about 10 percent above earlier OP projections. As long as we maintain a sizeable number of cleared applicants for potential EOD, no problems would be anticipated in ending the year at, or near, to position and FTE ceilings.

Table 1 shows the comparison of anticipated strength against ceiling. Table 2 shows the comparison of anticipated FTP use against authorized allocation. The attachment shows the computer projections for the Agency as a whole and by Directorate. The data includes actual history through 26 May 1983. The remainder of the year is projected.

TABLE 1
The Strength Outlook

25X1

	Revised Budget Ceiling	Projected Yearend Strength	Difference
DCI			
DDA			
DDO			
DDI			
DDS&T			
TOTAL			

*This figure includes a non-CT DDO shortfall contributed by DDO for CT EOD's.

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TABLE 2
FTE Outlook

25X1

	Revised Ceiling	Projected Usage	Difference
DCI			
DDA			
DDI			
DDO			
DDS&T			
TOTAL			

25X1

C/HRPS/OP
22 March 1983

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25X1

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