Manpower Changes in Full-Time Equivalent (FTE)
### DEFENSE ACQUISITION UNIVERSITY

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### DAU – Operation and Maintenance (O&M)

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### DAU – Research, Development, Test and Evaluation (RDT&E)

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### DAU – Defense Working Capital Fund (DWCF)

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### 5. SUMMARY OF CHANGES

DAU requested a permanent increase to its Operations and Maintenance (O&M) account to create a better alignment of appropriated accounts by funding infrastructure costs with O&M rather than with the Defense Acquisition Workforce Development Fund (DAWDF). Supporting these efforts with O&M will also provide stable and predictable funding to sustain functions critical to the DAU mission.

Funding with O&M will free DAWDF funds for urgent and emerging training requirements including congressionally-directed training. The Office of the Under Secretary of Defense, Acquisition, Technology, and Logistics (OUSD(AT&L)) calibrated internal obligation authority and increased the DAU’s Operations and Maintenance account by $46 million, increasing the total operations and maintenance budget to $642 million compared to $603 million in FY 2018.

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<thead>
<tr>
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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent

OUSD(C)-3
Maintenance (O&M) account beginning in FY 2019 to construct a better alignment of sustainment costs to appropriated accounts. The net of increasing DAU’s O&M would be that DAU would consume less Defense Acquisition Workforce Development Funds (DAWDF) for infrastructure and base costs and more appropriately have those types of funds allocated through appropriated O&M.

Additional increase in the O&M account is recognized to deliver training for a larger defense acquisition workforce (DAW). By 2019, the DAW will have grown by 11% since 2014 (8.4% growth through 2017 and an additional 2.6% growth based on approved Functional Leader plans). New Career Fields/ Paths and number of classroom classes that must be maintained has also has grown significantly, and Congress continues to identify emerging acquisition training mandates that must be supported. Constant dollar DAU O&M has been flat since 2014 and is no longer sufficient. The requested FYs 2019-2023 funding would provide civilian pay for additional faculty required to deliver and maintain classes as well as associated non-labor costs. Funding these efforts within O&M will provide stable and predictable funding to sustain functions critical to the DAU mission; as well as reduce pressure on the DAWDF accounts so that they can be used for emerging training and workforce requirements.

### DEFENSE CONTRACT AUDIT AGENCY

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### DCAA – Operation and Maintenance (O&M)

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<td>The increase from FY 2017 to FY 2018 reflects position for Agency to execute the FY 2018 FTEs.</td>
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<td>The decrease from FY 2018 to FY 2019 reflects a reduction of reimbursable-funded civilian FTEs.</td>
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Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II - Defense-Wide Data Book

3. FY 2019 FTEs  

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DCAA - Research, Development, Test and Evaluation (RDT&E)

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DCAA - Defense Working Capital Fund (DWCF)

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Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II - Defense-Wide Data Book

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5. SUMMARY OF CHANGES

The decrease from FY 2018 to FY 2019 reflects a reduction of reimbursable-funded civilian FTEs.

### DEFENSE CONTRACT MANAGEMENT AGENCY

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### DCMA – Operation and Maintenance (O&M)

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### DCMA – Research, Development, Test and Evaluation (RDT&E)
Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II - Defense-Wide Data Book

### DCMA – Defense Working Capital Fund (DWCF)

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### FY 2019

PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent  
OUSD(C)-7
### Defense Human Resources Activity

**Foreign National**

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### DHRA - Operation and Maintenance (O&M)

**Foreign National**

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### DHRA - Research, Development, Test and Evaluation (RDT&E)

**Foreign National**

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### DHRA - Defense Working Capital Fund (DWCF)

**Foreign National**

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<tr>
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5. SUMMARY OF CHANGES

DHRA reduced civilian FTEs from 1,198 in FY 2018 to 1,187 in FY 2019 reflecting the Major Headquarters Activity efficiencies of -12 FTEs and the one additional FTE for the Audit Readiness.

### DEFENSE INFORMATION SYSTEMS AGENCY

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### DISA - Operation and Maintenance (O&M)

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<tr>
<td>Departmental Adjustments</td>
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An increase of (+462) FTEs reflects the functional transfer from the Army Information Technology Agency (ITA) (+247), Washington Headquarters Services (WHS), Enterprise Information Technology Services Directorate (EITSD) (+169), and the Joint Staff Director of IT Services (+46) to DISA as a result of the consolidation of IT services in the Pentagon and National Capital Region (NCR).

An increase of (+44) FTEs provides for engineering, network, and White House IT helpdesk support required to successfully field and sustain the Presidential
Information Technology Community (PITC) mission. An increase of (+5) FTEs provides IT Engineers to support the modernization of endpoint security on DoD networks and to implement pilot and test security solutions within the DODIN. The Joint Service Provider (JSP) program increases (+2) FTEs. Details provided for this program are submitted separately in appropriately classified DoD budget exhibits.

**DISA Internal Realignments**

|          | +141 | 0   | 0   | +141 |

An increase of (+141) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2017.

**Management Headquarters Reduction**

|          | -18  | 0   | 0   | -18  |

A (-18) FTE reduction is primarily attributed to a DoD efficiency reduction in management headquarters staffing.

**Reimbursable Workload**

|          | +44  | 0   | 0   | +44  |

An increase of (+44) FTEs is due to an increase in anticipated reimbursable workload.

**2. FY 2018 FTEs**

|          | 3,116 | 0   | 0   | 3,116 |

An increase of (+38) FTEs primarily reflects an increase in non-technical
support due to increased mission requirements throughout the Agency. These FTEs will consist of developmental level financial, acquisition and human resource analysts to compliment an aging workforce in these career fields. In addition, the increase reflects the realignment of non-major headquarters activities from Management Headquarters to Shared Services in order to comply with the Department's revised definitions of major headquarters activities and functions. An increase of (+29) FTEs is the result of the realignment from RDT&E to O&M. These FTEs will provide IT systems analysis, requirements analysis, cost analysis, and acquisition expertise to develop mission and business case analysis, and NIPRNet/SIPRNet Cyber Security Architecture Review (NSCAR) requirements for a quantitative analysis tool. An increase of (+29) FTEs for the Joint Service Provider (JSP) will fund additional IT specialists, computer scientists and engineers to perform 24x7, secure and modern end-to-end IT services and architect and develop IT technology capabilities in the Pentagon and the National Capital Region (NCR). An increase of (+2) FTEs provide additional support for the Mobility Program's Morpheus Database and application development. A (-14) FTE decrease reflects the realignment of non-major headquarters activities from Management Headquarters to Shared Services in order to comply with the Department’s revised definitions of major
headquarters activities and functions.

Departmental Adjustments

The Combined Advanced Application Program increases (+6) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

Functional Transfer

A decrease of (-19) FTEs reflects the functional transfer of the Multinational Information Sharing (MNIS) Program responsibilities and resources from DISA to USAF to develop and field a Mission Partner Environment.

Reimbursable Workload

An increase of (+36) FTEs establishes the reimbursable manpower required for the Joint Service Provider (JSP) Telecommunication Program.

3. FY 2019 FTEs

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<tr>
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Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II - Defense-Wide Data Book

An increase of (+51) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2017. An increase of (+34) FTEs is due to an increase in anticipated reimbursable workload.

2. FY 2018 FTEs

Realignment RDT&E to O&M

A decrease of (-29) FTEs is the result of the realignment from RDT&E to O&M. These FTEs will provide IT systems analysis, requirements analysis, cost analysis, and acquisition expertise to develop mission and business case analysis, and NIPRNet/SIPRNet Cyber Security Architecture Review (NSCAR) requirements for a quantitative analysis tool.

3. FY 2019 FTEs

DISA - Defense Working Capital Fund (DWCF)

Increased staffing to support Data Centers and new/expanded service offerings.

PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent  
OUSD(C)-14
Increased staffing to support cyber missions and other reimbursable telecommunication services.

Enterprise Acquisition Services
Increase to support increased pass-through contracting workload.

2. FY 2018 FTEs

Computing Services
Increased staffing to support Data Centers and new/expanded service offerings.

Telecommunication Services
Net decrease as a result of targeted manpower efficiencies in telecommunications services.

Enterprise Acquisition Services
Increase to support increased pass-through contracting workload.

3. FY 2019 FTEs

4. SUMMARY

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FY 2017
### Office of the Secretary of Defense
### Fiscal Year (FY) 2019 President’s Budget
### Volume II - Defense-Wide Data Book

#### PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent

**OUSD(C)-16**

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<td>Reimbursable Funded</td>
<td>228</td>
</tr>
</tbody>
</table>

|        | O&M Total        | 2,436            | 3,116            |
|        | Direct Funded    | 2,383            | 3,019            |
|        | Reimbursable Funded | 53              | 97              |
|        | RDT&E Total      | 324              | 409              |
|        | Direct Funded    | 227              | 278              |
|        | Reimbursable Funded | 97             | 131              |
|        | DWCF Total       | 2,804            | 3,002            |
|        | Direct Funded    | 0                | 0                |
|        | Reimbursable Funded | 2,804          | 3,002            |
|        | Total Component  | 2,760            | 2,807            |
|        | Direct Funded    | 0                | 0                |
|        | Reimbursable Funded | 2,760          | 2,807            |

**FY 2018**

|        | O&M Total        | 2,436            | 3,116            |
|        | Direct Funded    | 2,383            | 3,019            |
|        | Reimbursable Funded | 53              | 97              |
|        | RDT&E Total      | 324              | 409              |
|        | Direct Funded    | 227              | 278              |
|        | Reimbursable Funded | 97             | 131              |
|        | DWCF Total       | 2,804            | 3,002            |
|        | Direct Funded    | 0                | 0                |
|        | Reimbursable Funded | 2,804          | 3,002            |
|        | Total Component  | 2,760            | 2,807            |
|        | Direct Funded    | 0                | 0                |
|        | Reimbursable Funded | 2,760          | 2,807            |

**FY 2019**

|        | O&M Total        | 3,223            | 3,116            |
|        | Direct Funded    | 3,090            | 3,019            |
|        | Reimbursable Funded | 0              | 97              |
|        | RDT&E Total      | 327              | 409              |
|        | Direct Funded    | 227              | 278              |
|        | Reimbursable Funded | 228             | 131              |
|        | DWCF Total       | 3,150            | 3,002            |
|        | Direct Funded    | 0                | 0                |
|        | Reimbursable Funded | 3,002          | 3,002            |
|        | Total Component  | 3,774            | 3,525            |
|        | Direct Funded    | 3,090            | 3,297            |
|        | Reimbursable Funded | 228             | 228              |
Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II – Defense-Wide Data Book

### Reimbursable Funded

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<th>FY 2019</th>
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### 5. SUMMARY OF CHANGES  
Operation and Maintenance (O&M)

FY 2017-2018: The FTE change from FY 2017 – FY 2018 is (+680) FTEs. The FTE change is due to the following:

**Functional Transfer (+462) FTEs:** An increase of (+462) FTEs reflects the functional transfer from the Army Information Technology Agency (ITA) (+247), Washington Headquarters Services (WHS) Enterprise Information Technology Services Directorate (EITSD) (+169), and the Joint Staff Director of IT Services (+46) to DISA as a result of the consolidation of IT services in the Pentagon and National Capital Region (NCR).

**Departmental Adjustments (+51) FTEs:** An increase of (+44) FTEs provides for engineering, network, and White House IT helpdesk support required to successfully field and sustain the Presidential Information Technology Community (PITC) mission. An increase of (+7) FTEs provides IT Engineers to support the modernization of endpoint security on DoD networks and to implement pilot and test security solutions within the DODIN. The Joint Service Provider (JSP) program increases +2 FTEs. Details provided for this program are submitted separately in appropriately classified DoD budget exhibits.

**Management Headquarters Reduction (-18) FTEs:** A (-18) FTE reduction is primarily attributed to a DoD efficiency reduction in management headquarters staffing.
DISA Internal Adjustments (+141) FTEs: An increase of (+141) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2017.

Reimbursable Workload: An increase of (+44) FTEs is due to an increase in anticipated reimbursable workload.

FY 2018-2019: The FTE change from FY 2018 – FY 2019 is (+107) FTEs. The FTE change is due to the following:

DISA Internal Adjustments (+84) FTEs: An increase of (+38) FTEs primarily reflects an increase in non-technical support due to increased mission requirements throughout the Agency. These FTEs will consist of developmental level financial, acquisition and human resource analysts to compliment an aging workforce in these career fields. In addition, the increase reflects the realignment of non-major headquarters activities from Management Headquarters to Shared Services in order to comply with the Department's revised definitions of major headquarters activities and functions. An increase of (+29) FTEs is the result of the realignment from RDT&E to O&G. These FTEs will provide IT systems analysis, requirements analysis, cost analysis, and acquisition expertise to develop mission and business case analysis, and NIPRNet/SIPRNet Cyber Security Architecture Review (NSCAR) requirements for a quantitative analysis tool. An increase of (+29) FTEs for the Joint Service Provider (JSP) will fund additional IT specialists, computer scientists and engineers to perform 24x7, secure and modern end-to-end IT services and architect and develop IT technology capabilities in the Pentagon and the National Capital Region (NCR). An increase of (+2) FTEs provide additional support for the Mobility Program's Morpheus Database and application development. A (-14) FTE decrease reflects the realignment of non-major headquarters activities from Management Headquarters to Shared Services in order to comply with the Department’s revised definitions of major headquarters activities and functions.

Departmental Adjustments (+6) FTEs: The Combined Advanced Application Program increases (+6) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

Functional Transfer (-19) FTEs: A decrease of (-19) FTEs reflects the functional transfer of the Multinational Information Sharing (MNIS) Program responsibilities and resources from DISA to USAF to develop and field a Mission Partner Environment.

Reimbursable Workload (+36) FTEs: An increase of (+36) FTEs establishes the reimbursable manpower required for the Joint Service Provider (JSP) Telecommunication Program.
Research, Development, Test and Evaluation (RDT&E)

FY 2017-2018: The FTE change from FY 2017 - FY 2018 is (+85) FTEs.

An increase of (+51) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2017. An increase of (+34) FTEs is due to an increase in anticipated reimbursable workload.

FY 2018-2019: The FTE change from FY 2017 - FY 2018 is (-29) FTEs.

A decrease of (-29) FTEs is the result of the realignment from RDT&E to O&M. These FTEs will provide IT systems analysis, requirements analysis, cost analysis, and acquisition expertise to develop mission and business case analysis, and NIPRNet/SIPRNet Cyber Security Architecture Review (NSCAR) requirements for a quantitative analysis tool.

### DEFENSE LOGISTICS AGENCY

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### DLA - Operation and Maintenance (O&M)

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### DLA - Research, Development, Test and Evaluation (RDT&E)

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<td>FY 2018 FTEs</td>
<td>FY 2019 FTEs</td>
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**DLA - Defense Working Capital Fund (DWCF)**

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**4. SUMMARY**

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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent
OUSD(C)-20
### Summary of Changes

**O&M:**

- **FY 17 to FY 18:** Reduced DEBS FTEs to accurately reflect execution requirements.
- **FY 18 to FY 19:** Increased FTEs in reimbursable for additional program support for COOP's.
### DEFENSE MEDIA ACTIVITY

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### DMA – Operation and Maintenance (O&M)

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### DMA – Research, Development, Test and Evaluation (RDT&E)

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### DMA – Defense Working Capital Fund (DWCF)

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### SUMMARY
## Office of the Secretary of Defense
### Fiscal Year (FY) 2019 President’s Budget
### Volume II - Defense-Wide Data Book

#### PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent

#### OUSD(C)-23

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#### DEFENSE POW/MIA ACCOUNTING AGENCY

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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent
OUSD(C)-23
### DPAA – Operation and Maintenance (O&M)

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Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II – Defense-Wide Data Book

Reimbursable Funded 0 0 0 0

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5. SUMMARY OF CHANGES
Civilian FTE changes reflect an increase of two from FY 2018 to FY 2019 as DPAA continues to fill critical civilian billet vacancies.

**DEFENSE SECURITY COOPERATION AGENCY**

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**DSCA - Operation and Maintenance (O&M)**

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### Office of the Secretary of Defense
#### Fiscal Year (FY) 2019 President’s Budget

**Volume II - Defense-Wide Data Book**

2. FY 2018 FTEs 412 15 0 427  
3. FY 2019 FTEs 419 15 0 434

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### DSCA - Research, Development, Test and Evaluation (RDT&E)

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### DSCA – Defense Working Capital Fund (DWCF)

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| FY 2018 O&M Total           | 412              | 15         | 0          | 427    |
| Direct Funded               | 387              | 15         | 0          | 402    |
### Office of the Secretary of Defense
Fiscal Year (FY) 2019 President’s Budget

**Volume II - Defense-Wide Data Book**

#### PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent

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<td><strong>26</strong></td>
<td><strong>427</strong></td>
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| FY 2019 O&M Total   | 26                  | 387           | 412             |
| Direct Funded       | 0                   | 15            | 15              |
| Reimbursable Funded | 0                   | 0             | 0               |
| **Total**           | **26**              | **402**       | **427**         |

**DEFENSE SECURITY SERVICE**

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**DSS - Operation and Maintenance (O&M)**

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**DSS - Research, Development, Test and Evaluation (RDT&E)**

**Foreign National**
### Office of the Secretary of Defense
### Fiscal Year (FY) 2019 President’s Budget
### Volume II – Defense-Wide Data Book

#### PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent

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</table>

<table>
<thead>
<tr>
<th>FY 2019 FTEs</th>
<th>US Direct Hire</th>
<th>Direct Hire</th>
<th>Indirect Hire</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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#### DSS – Defense Working Capital Fund (DWCF)

<table>
<thead>
<tr>
<th>FY 2017 FTEs</th>
<th>US Direct Hire</th>
<th>Direct Hire</th>
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<th>Total</th>
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<tbody>
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<table>
<thead>
<tr>
<th>FY 2018 FTEs</th>
<th>US Direct Hire</th>
<th>Direct Hire</th>
<th>Indirect Hire</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
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<table>
<thead>
<tr>
<th>FY 2019 FTEs</th>
<th>US Direct Hire</th>
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<th>Total</th>
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<tbody>
<tr>
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#### SUMMARY

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<tr>
<th>FY 2017</th>
<th>US Direct Hire</th>
<th>Direct Hire</th>
<th>Indirect Hire</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>O&amp;M Total</td>
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<tr>
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<table>
<thead>
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<th>Indirect Hire</th>
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<tr>
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<tr>
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<table>
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<th>Direct Hire</th>
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<tr>
<td>Direct Funded</td>
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<tr>
<td>Reimbursable Funded</td>
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Office of the Secretary of Defense
Fiscal Year (FY) 2019 President’s Budget

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<table>
<thead>
<tr>
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<th>O&amp;M Total</th>
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<th>Total Component</th>
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<tr>
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5. SUMMARY OF CHANGES

FY 2017 to FY 2018 increase of 13 FTEs is due to MHA Buyback and Strengthening Defense Security.

FY 2018 to FY 2019 increase of 72 FTEs is strengthen defense security reform

<table>
<thead>
<tr>
<th></th>
<th>US Direct Hire</th>
<th>Direct Hire</th>
<th>Indirect Hire</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent
OUSD(C)-29
Office of the Secretary of Defense  
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### DTSA – Operation and Maintenance (O&M)

<table>
<thead>
<tr>
<th>Year</th>
<th>US Direct Hire</th>
<th>Direct Hire</th>
<th>Indirect Hire</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>FY 2017</td>
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<td>0</td>
<td>124</td>
</tr>
<tr>
<td>FY 2018</td>
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<td>FY 2019</td>
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### DTSA – Research, Development, Test and Evaluation (RDT&E)

<table>
<thead>
<tr>
<th>Year</th>
<th>US Direct Hire</th>
<th>Direct Hire</th>
<th>Indirect Hire</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>0</td>
</tr>
<tr>
<td>FY 2018</td>
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</tr>
<tr>
<td>FY 2019</td>
<td>0</td>
<td>0</td>
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### DTSA – Defense Working Capital Fund (DWCF)

<table>
<thead>
<tr>
<th>Year</th>
<th>US Direct Hire</th>
<th>Direct Hire</th>
<th>Indirect Hire</th>
<th>Total</th>
</tr>
</thead>
<tbody>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY 2018</td>
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<tr>
<td>FY 2019</td>
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### 4. SUMMARY

<table>
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<th>Direct Hire</th>
<th>Indirect Hire</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2017</td>
<td>124</td>
<td>0</td>
<td>0</td>
<td>124</td>
</tr>
<tr>
<td>Direct Funded</td>
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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent  
OUSD(C)-30
Office of the Secretary of Defense  
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FY 2018

<table>
<thead>
<tr>
<th></th>
<th>O&amp;M Total</th>
<th>Direct Funded</th>
<th>Reimbursable Funded</th>
<th>Total Component</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2018</td>
<td>132</td>
<td>129</td>
<td>3</td>
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<tr>
<td>Direct Funded</td>
<td></td>
<td>129</td>
<td></td>
<td>129</td>
</tr>
<tr>
<td>Reimbursable Funded</td>
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<tr>
<td>Total Component</td>
<td>132</td>
<td>129</td>
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FY 2019

<table>
<thead>
<tr>
<th></th>
<th>O&amp;M Total</th>
<th>Direct Funded</th>
<th>Reimbursable Funded</th>
<th>Total Component</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2019</td>
<td>132</td>
<td>129</td>
<td>3</td>
<td>132</td>
</tr>
<tr>
<td>Direct Funded</td>
<td></td>
<td>129</td>
<td></td>
<td>129</td>
</tr>
<tr>
<td>Reimbursable Funded</td>
<td></td>
<td>3</td>
<td></td>
<td>3</td>
</tr>
<tr>
<td>Total Component</td>
<td>132</td>
<td>129</td>
<td>3</td>
<td>132</td>
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</table>

5. SUMMARY OF CHANGES

FY 2016 to FY 2017: No changes.

FY 2017 to FY 2018: No changes. Reimbursable activity is paid by industry.

<table>
<thead>
<tr>
<th>DEFENSE THREAT REDUCTION AGENCY</th>
<th>Foreign National</th>
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</thead>
<tbody>
<tr>
<td>US Direct Hire</td>
<td>Direct Hire</td>
</tr>
<tr>
<td>1. FY 2017 FTEs</td>
<td>1,272</td>
</tr>
<tr>
<td>2. FY 2018 FTEs</td>
<td>1,390</td>
</tr>
<tr>
<td>3. FY 2019 FTEs</td>
<td>1,375</td>
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</table>

<table>
<thead>
<tr>
<th>DTRA - Operation and Maintenance (O&amp;M)</th>
<th>Foreign National</th>
</tr>
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<tbody>
<tr>
<td>US Direct Hire</td>
<td>Direct Hire</td>
</tr>
<tr>
<td>1. FY 2017 FTEs</td>
<td>1,272</td>
</tr>
</tbody>
</table>
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Fiscal Year (FY) 2019 President’s Budget  
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2. FY 2018 FTEs  
   1,390  0  0  1,390

3. FY 2019 FTEs  
   1,375  0  0  1,375

<table>
<thead>
<tr>
<th>DTRA - Research, Development, Test and Evaluation (RDT&amp;E)</th>
<th>Foreign National</th>
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<tr>
<td></td>
<td>US Direct Hire</td>
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<tr>
<td>1. FY 2017 FTEs</td>
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<td>2. FY 2018 FTEs</td>
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<td>3. FY 2019 FTEs</td>
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<table>
<thead>
<tr>
<th>DTRA - Defense Working Capital Fund (DWCF)</th>
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<tr>
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<td>1. FY 2017 FTEs</td>
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<tr>
<td>2. FY 2018 FTEs</td>
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<tr>
<td>3. FY 2019 FTEs</td>
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</tr>
</tbody>
</table>

4. SUMMARY

| FY 2017 | | | |
|----------|------------------|
| US Direct Hire | Direct Hire | Indirect Hire | Total |
| O&M Total      | 1,272          | 0             | 0     | 1,272 |
| Direct Funded  | 1,172          | 0             | 0     | 1,172 |
| Reimbursable Funded | 100           | 0             | 0     | 100   |
| Total Component| 1,272          | 0             | 0     | 1,272 |
| Direct Funded  | 1,172          | 0             | 0     | 1,172 |
| Reimbursable Funded | 100           | 0             | 0     | 100   |

| FY 2018 | | | |
|----------|------------------|
| US Direct Hire | Direct Hire | Indirect Hire | Total |
| O&M Total      | 1,390          | 0             | 0     | 1,390 |
| Direct Funded  | 1,252          | 0             | 0     | 1,252 |
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Reimbursable Funded 138 0 0 138
Total Component 1,390 0 0 1,390
Direct Funded 1,252 0 0 1,252
Reimbursable Funded 138 0 0 138
FY 2019
O&M Total 1,375 0 0 1,375
Direct Funded 1,237 0 0 1,237
Reimbursable Funded 138 0 0 138
Total Component 1,375 0 0 1,375
Direct Funded 1,237 0 0 1,237
Reimbursable Funded 138 0 0 138

5. SUMMARY OF CHANGES
The net decrease of 15 direct full-time equivalents (FTEs) between FY 2018 and FY 2019 is the result of the continuation of reductions (18 FTEs) the Defense Threat Reduction Agency initiated in previous years, which includes reducing civilian positions designated as supporting Management Headquarters Activities. DTRA also received an increase of 3 FTEs in support of the Department’s expansion from the limited scope audit examinations to a consolidated full financial statement audit.

<table>
<thead>
<tr>
<th>DOD DEPENDENTS EDUCATION</th>
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<tr>
<td></td>
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</tr>
<tr>
<td>1. FY 2017 FTEs</td>
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### DoDDE – Operation and Maintenance (O&M)

<table>
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<tr>
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<tr>
<td>FY 2017 FTEs</td>
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<td>70</td>
<td>11,803</td>
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<tr>
<td>Foreign National Indirect Hire</td>
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<td>FY 2019 FTEs</td>
<td>11,717</td>
<td>73</td>
<td>11,966</td>
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### DoDDE – Research, Development, Test and Evaluation (RDT&E)

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<td>FY 2019 FTEs</td>
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### DoDDE – Defense Working Capital Fund (DWCF)

<table>
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<th></th>
<th>Direct Hire</th>
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<th>Total</th>
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</thead>
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<tr>
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<tr>
<td>FY 2018 FTEs</td>
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<tr>
<td>FY 2019 FTEs</td>
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### SUMMARY

<table>
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<tr>
<th></th>
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<th>Indirect Hire</th>
<th>Total</th>
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<tbody>
<tr>
<td>FY 2017 O&amp;M Total</td>
<td>11,560</td>
<td>70</td>
<td>11,803</td>
</tr>
<tr>
<td>Direct Funded</td>
<td>11,560</td>
<td>70</td>
<td>11,803</td>
</tr>
</tbody>
</table>
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5. SUMMARY OF CHANGES
CSS:  149 FTEs  
DoDSS:  199 FTEs

Above increases (+348 FTEs) reflect realignment of Exec, Gen & Sp Sched FTEs to comply with current staffing standards, increased enrollment to meet military re-stationing needs, and one additional workday for FY 2019.

DDESS - decrease of -352 FTEs reflects realignment of Exec, Gen & Sp Sched to comply with Restructuring for Student Achievement, current staffing standards and military restationing in CONUS.
DoDDS – decrease of -4 Foreign National Direct Hire (FNDH) FTEs reflects the required FTEs in support of military restationing OCONUS.

These changes are part of a continuous effort to align estimated work year costs with actual execution costs to ensure DoDEA can continue to provide a superior educational program to students in military communities around the world.

<table>
<thead>
<tr>
<th>JOINT IMPROVISED-THREAT DEFEAT AGENCY</th>
<th>Foreign National</th>
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<td>2. FY 2018 FTEs</td>
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<tr>
<td>3. FY 2019 FTEs</td>
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<table>
<thead>
<tr>
<th>JIDA – Operation and Maintenance (O&amp;M)</th>
<th>Foreign National</th>
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<tbody>
<tr>
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<td>US Direct Hire</td>
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<td>1. FY 2017 FTEs</td>
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<td>2. FY 2018 FTEs</td>
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<tr>
<td>3. FY 2019 FTEs</td>
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<table>
<thead>
<tr>
<th>JIDA – Research, Development, Test and Evaluation (RDT&amp;E)</th>
<th>Foreign National</th>
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<tbody>
<tr>
<td></td>
<td>US Direct Hire</td>
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<tr>
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### Office of the Secretary of Defense
Fiscal Year (FY) 2019 President’s Budget

**Volume II – Defense-Wide Data Book**

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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent
OUSD(C)-37
### MDA – Research, Development, Test and Evaluation (RDT&E)

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5. SUMMARY OF CHANGES

Research, Development, Test and Evaluation (RDT&E)

**Change from FY 2017 to FY 2018:**
MDA’s total decrease of 106 FTE in FY 2018 reflects civilian manpower efficiencies resulting from the Department’s Civilian Workload Analysis and the continued implementation of 25% Management Headquarters Civilian FTE efficiency. Consistent with Comptroller guidance, MDA no longer includes positions funded by the Defense Acquisition Workforce Development Fund as RDT&E reimbursable funded positions.

**Change from FY 2018 to FY 2019:**
MDA’s total reflect the continuation of the 20% Management HQ Funding and OSD Comptroller Issue No: MP-015 Reduction for Travel Efficiencies through 2019. MDA’s phased implementation will continue through FY 2019, consistent with the plan approved by the office of the Deputy Management Officer (DCMO). RMD 700A2 Issue OPS-014 Financial Improvement and Audit Readiness Manpower Reallocation. Action transfers 1 civilian FTE with funding from WHS to MDA to meet audit readiness goals within established timelines.

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5. SUMMARY OF CHANGES
National Defense University (NDU) transferred to the Joint Staff in FY 2017. All current NDU justification material can be found in the Joint Staff Budget Estimate Submission.

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### Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II - Defense-Wide Data Book

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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent  
OUSD(C)-43
4. SUMMARY

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5. SUMMARY OF CHANGES
In FY 2019, the IG reduced its Civilian FTEs levels to support planned program requirements and accurately outline non-pay cost in the OP32 lines.

OFFICE OF THE SECRETARY OF DEFENSE

PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent
OUUSD(C)-44
Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II – Defense-Wide Data Book

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OSD – Operation and Maintenance (O&M)

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OSD – Research, Development, Test and Evaluation (RDT&E)

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OSD – Defense Working Capital Fund (DWCF)

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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent
OUSD(C)-45
## Summary of Changes

The decrease of 22 civilian FTEs across these fiscal years reflect continuing efforts to manage the civilian workforce in accordance with the execution level of FTEs and staff approved level.

### The Joint Staff

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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent

OUSD(C)—46
Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II - Defense-Wide Data Book

TJS - Operation and Maintenance (O&M)

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TJS - Research, Development, Test and Evaluation (RDT&E)

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TJS - Defense Working Capital Fund (DWCF)

<table>
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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent  
OUSD(C)-47
## 5. SUMMARY OF CHANGES

### FY 2017 to FY 2018 -
A decrease of 46 civilian FTE is due to the transfer to the Joint Service Provider and an increase of 2 unfunded FTE were transferred from U.S. Strategic Command to the Joint Staff for Nuclear Command and Control Support Staff.

### FY 2018 to FY 2019 -
The net direct civilian FTE decrease of 14 from FY 2018 to FY 2019 is due to reduction of 16 FTE as part of planned Major Headquarters Activities reductions, an increase of 3 FTE to support audit readiness activities, and a realignment of 1 FTE from direct to reimbursable.
## UNITED STATES COURT FOR THE ARMED FORCES

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<tr>
<th></th>
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## CAAF – Operation and Maintenance (O&M)

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## CAAF – Research, Development, Test and Evaluation (RDT&E)

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## CAAF – Defense Working Capital Fund (DWCF)

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Office of the Secretary of Defense  
Fiscal Year (FY) 2019 President’s Budget  
Volume II - Defense-Wide Data Book

### FY 2017

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### FY 2018

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5. SUMMARY OF CHANGES

N/A

WASHINGTON HEADQUARTERS SERVICES

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### WHS - Research, Development, Test and Evaluation (RDT&E)

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### WHS - Defense Working Capital Fund (DWCF)

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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent
OUSD(C)-51
5. SUMMARY OF CHANGES

Changes from FY 2018 - FY 2019:

An overall increase of 18 Civilian Direct Funded FTEs reflect the following adjustments: Insourcing (Human Resource, Facilities Services, DoD CAF, and WHS Immediate Office & WHS Staff), (+26 FTEs); Defense Innovation Unit Experimental (DIUx) In-sourcing, (+15 FTEs); Defense Digital Service, (+5 FTEs); Audit Readiness, (+3 FTEs); The Armed Forces Retirement Home (AFRH), (+1 FTE); Major Headquarters Activities, (-16 FTEs); and Delayering, (-16 FTEs).

An overall increase of 30 FTEs in Reimbursable Civilians reflect following adjustments: Boards, Commissions...
and Task Force (BCTF), (-33 FTEs); Office of Military Commission, (+33 FTEs); Defense Digital Service (DDS), (+30 FTEs). The DDS 30 reimbursable FTEs will staff three (3) teams for each services, Department of the Army, Air Force, and Navy. The teams will consist of top tier performers who will join the DoD for one- or two- year terms after several years at leading technology companies. The Army and Air Force each signed a memorandum of agreement (MOA) with Defense Digital Service (DDS), and is preparing a third MOA with the Department of the Navy. These teams will work on projects such as Counter Unmanned Aerial Systems, IT site modernizations and cyber security.

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### DARPA - Defense Working Capital Fund (DWCF)

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PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent
OUSD(C)-55
### Office of the Secretary of Defense
### Fiscal Year (FY) 2019 President’s Budget
### Volume II - Defense-Wide Data Book

**PB-31Q Exhibit, Manpower Changes in Full-Time Equivalent**

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**Direct Hire**

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**Indirect Hire**

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