

Office of the Secretary of Defense
Fiscal Year (FY) 2020 President's Budget

Volume II - Defense-Wide Data Book

Manpower Changes in Full- Time Equivalent (FTE)

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DEFENSE ACQUISITION UNIVERSITY		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	597	0	0	597
2. FY 2019 FTEs	642	0	0	642
3. FY 2020 FTEs	640	0	0	640
DAU - Operation and Maintenance (O&M)		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	597	0	0	597
Request Permanent Increase to be reassigned personnel in O&M	45	0	0	45
<p>The DAU requested a permanent increase to its O&M account to create a better alignment of appropriated accounts by funding infrastructure costs with O&M rather than with the DAWDF. Supporting these efforts with O&M will also provide stable and predictable funding to sustain functions critical to the DAU mission.</p>				
2. FY 2019 FTEs	642	0	0	642
Adjustment due to MHA efficiencies	-2	0	0	-2
Adjustment due to MHA efficiencies				
3. FY 2020 FTEs	640	0	0	640

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DAU - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	597	0	0	597
Direct Funded	597	0	0	597
Reimbursable Funded	0	0	0	0
Total Component	597	0	0	597
Direct Funded	597	0	0	597
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	642	0	0	642
Direct Funded	642	0	0	642
Reimbursable Funded	0	0	0	0
Total Component	642	0	0	642
Direct Funded	642	0	0	642

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Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	640	0	0	640
Direct Funded	640	0	0	640
Reimbursable Funded	0	0	0	0
Total Component	640	0	0	640
Direct Funded	640	0	0	640
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

The DAU requested a permanent increase to its O&M account to create a better alignment of appropriated accounts by funding infrastructure costs with O&M rather than with the 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 OUSD A&S calibrated internal obligation authority and increased the DAU's 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 DAWDF for infrastructure and base costs and more appropriately have these types of funds allocated through appropriated O&M.

DEFENSE CONTRACT AUDIT AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	4,438	0	0	4,438
2. FY 2019 FTEs	4,424	0	0	4,424
3. FY 2020 FTEs	4,373	0	0	4,373

DCAA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	4,438	0	0	4,438

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The decrease from FY 2018 to FY 2019 reflects position for Agency to execute the FY 2019 FTEs.	-14	0	0	-14
2. FY 2019 FTEs	4,424	0	0	4,424
The decrease from FY 2019 to FY 2020 reflects a reduction of reimbursable-funded civilian FTEs, a reduction for civilian direct hire efficiency and realignment of 15 FTEs to DISA for IT Optimization.	-51	0	0	-51
3. FY 2020 FTEs	4,373	0	0	4,373

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DCAA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	4,438	0	0	4,438
Direct Funded	4,203	0	0	4,203

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Reimbursable Funded	235	0	0	235
Total Component	4,438	0	0	4,438
Direct Funded	4,203	0	0	4,203
Reimbursable Funded	235	0	0	235
FY 2019				
O&M Total	4,424	0	0	4,424
Direct Funded	4,195	0	0	4,195
Reimbursable Funded	229	0	0	229
Total Component	4,424	0	0	4,424
Direct Funded	4,195	0	0	4,195
Reimbursable Funded	229	0	0	229
FY 2020				
O&M Total	4,373	0	0	4,373
Direct Funded	4,151	0	0	4,151
Reimbursable Funded	222	0	0	222
Total Component	4,373	0	0	4,373
Direct Funded	4,151	0	0	4,151
Reimbursable Funded	222	0	0	222

5. SUMMARY OF CHANGES

The decrease from FY 2019 to FY 2020 reflects a reduction of reimbursable-funded civilian FTEs, a reduction of 7 FTEs for civilian direct hire efficiency and realignment of 15 FTEs to DISA for the Fourth Estate Network Optimization.

DEFENSE CONTRACT MANAGEMENT AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	10,933	54	6	10,993
2. FY 2019 FTEs	11,190	54	6	11,250
3. FY 2020 FTEs	10,977	54	6	11,037

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DCMA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	10,933	54	6	10,993
The DCMA did not achieve its FY 2018 FTE target, and its FY 2019 number reflects its efforts to fill those critical acquisition positions.	0	0	0	0
2. FY 2019 FTEs	11,190	54	6	11,250
The DCMA loses 213 FTE in FY 2020 due to civilian hiring efficiency losses and transferring 250 FTE to DISA for the DISA Fourth Estate IT Optimization but gains FTE for critical acquisition positions.	0	0	0	0
3. FY 2020 FTEs	10,977	54	6	11,037

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DCMA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	10,933	54	6	10,993
Direct Funded	9,983	54	6	10,043
Reimbursable Funded	950	0	0	950
Total Component	10,933	54	6	10,993
Direct Funded	9,983	54	6	10,043
Reimbursable Funded	950	0	0	950
FY 2019				
O&M Total	11,190	54	6	11,250
Direct Funded	10,240	54	6	10,300
Reimbursable Funded	950	0	0	950
Total Component	11,190	54	6	11,250
Direct Funded	10,240	54	6	10,300
Reimbursable Funded	950	0	0	950
FY 2020				
O&M Total	10,977	54	6	11,037
Direct Funded	10,027	54	6	10,087
Reimbursable Funded	950	0	0	950
Total Component	10,977	54	6	11,037
Direct Funded	10,027	54	6	10,087
Reimbursable Funded	950	0	0	950

DEFENSE HUMAN RESOURCES ACTIVITY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,159	0	0	1,159
2. FY 2019 FTEs	1,187	0	0	1,187

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3. FY 2020 FTEs	1,268	0	0	1,268
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DHRA - Operation and Maintenance (O&M)

		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	1,159	0	0	1,159
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.	0	0	0	0
2. FY 2019 FTEs	1,187	0	0	1,187
DHRA is reduced by -12 civilian FTE from 1,187 in FY 2019 to 1,175 in FY 2020 for MHA efficiencies. DHRA also transferred out 3 FTE for JSP to DISA, 1 FTE for LEPS, and received 78 FTE for DEOMI.	0	0	0	0
3. FY 2020 FTEs	1,268	0	0	1,268

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

		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DHRA - Defense Working Capital Fund (DWCF)

		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0

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3. **FY 2020 FTEs** 0 0 0 0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	1,159	0	0	1,159
Direct Funded	1,159	0	0	1,159
Reimbursable Funded	0	0	0	0
Total Component	1,159	0	0	1,159
Direct Funded	1,159	0	0	1,159
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	1,187	0	0	1,187
Direct Funded	1,187	0	0	1,187
Reimbursable Funded	0	0	0	0
Total Component	1,187	0	0	1,187
Direct Funded	1,187	0	0	1,187
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	1,268	0	0	1,268
Direct Funded	1,244	0	0	1,244
Reimbursable Funded	24	0	0	24
Total Component	1,268	0	0	1,268
Direct Funded	1,244	0	0	1,244
Reimbursable Funded	24	0	0	24

5. SUMMARY OF CHANGES

DHRA is reduced by -12 civilian FTEs from 1,187 in FY 2019 to 1,175 in FY 2020 reflecting the Major DoD Headquarters Activity efficiencies. In addition, DHRA has transferred out -3 civilian FTEs for Joint

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Service Provider (JSP) to DISA, and -1 FTE for the Law Enforcement Policy and Support (LEPS). DHRA received +78 FTEs with the transfer of DEOMI/WRP, for a net change of +57 FTEs. Under the new Defense Information Systems Agency (DISA) Fourth Estate Information Technology (IT) Optimization initiative, DISA will take operational control of all commodity IT information systems and technology, personnel, functions and program elements associated with the support of those systems and technologies in the Fourth Estate agencies; DHRA will now purchase commodity IT services from the DISA Working Capital Fund (WCF). In accordance with this initiative, -5 FTEs were transferred to the DISA Working Capital Fund without the accompanying resources; civilian personnel funds did not transfer, as those funds will now be used to pay for that reimbursable service from DISA.

DEFENSE INFORMATION SYSTEMS AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	5,921	0	4	5,925
2. FY 2019 FTEs	6,188	0	8	6,196
3. FY 2020 FTEs	7,459	0	8	7,467

DISA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	2,805	0	0	2,805
DISA Internal Adjustments	108	0	0	-1

An increase of (+58) 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-

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

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<p>Functional Transfer</p> <p>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.</p>	-19	0	0	-19
<p>Reimbursable Workload</p> <p>An increase of (+36) FTEs establishes the reimbursable manpower required for the Joint Service Provider (JSP) Telecommunication Program. An increase of (+22) FTEs is due to an increase in anticipated reimbursable workload.</p>	58	0	0	58
2. FY 2019 FTEs	2,952	0	0	2,952
<p>Joint Artificial Intelligence Center (JAIC)</p> <p>An increase of (+55) FTEs is due to the establishment of the Joint Artificial Intelligence Center (JAIC). The JAIC will accelerate the delivery of Artificial Intelligence (AI) to achieve impact scaled across the DoD at relevant speed to transform the DoD and ensure the nation maintains a competitive advantage.</p>	55	0	0	55

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<p>DoD Cloud Computing Ecosystem An increase of (+11) FTEs is due to the establishment of the Joint Enterprise Defense Infrastructure (JEDI) program office.</p>	11	0	0	11
<p>Sharkseer Capacity An increase of (+6) FTEs support oversight of the transition, integration, and expansion of Sharkseer Capabilities within DISA's infrastructure.</p>	6	0	0	6
<p>Robust Comply-to-Connect Capability An increase of (+5) FTEs provides for onsite support to configure and maintain Enterprise Patch Management Solution (EPMS) in accordance with DoD directives.</p>	5	0	0	5
<p>Command and Control (C2) Cyber Mission Force Acceleration An increase of (+4) FTEs provides for additional support of Command and Control (C2) of the Cyber Mission Force. The increase represents the acceleration of 4 civilian positions for the continued support of securing, operating and defending the DODIN.</p>	4	0	0	4

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<p>Functional Transfer</p> <p>An increase of (+3) FTEs is the result of the transfer from the Defense Human Resources Activity (DHRA) for IT service support. An increase of (+1) FTE is the result of the transfer from the Defense Technology Security Administration (DTSA) to provide IT support services.</p>	<p>4</p>	<p>0</p>	<p>0</p>	<p>4</p>
<p>DISA Internal Adjustments</p> <p>An increase of (+4) FTEs is the result of the realignment from RDT&E to O&M to support the GCCS-J program. FTEs will support the external system interfaces with GCCS-J Global and support migration activities for GCCS-J Global Critical Sites. The Joint Service Provider (JSP) realigned (-7) FTEs to the Combined Advanced Applications program (+7) FTEs for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A decrease of (-67) FTEs is the result of a realignment from Pay to Non-Pay to support DISA's telecom reimbursement costs as a result of the 4th Estate IT Optimization effort. A decrease of (-20) FTEs is the result of</p>	<p>-83</p>	<p>0</p>	<p>0</p>	<p>-83</p>

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efficiencies derived as a result
of direct hire authority.

3. FY 2020 FTEs	2,954	0	0	2,954
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DISA - Research, Development, Test and Evaluation (RDT&E)

		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	324	0	0	324
RDT&E	56	0	0	56

An increase of (+55) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2018. An increase of (+30) FTEs is due to an increase in anticipated reimbursable workload. A decrease of (-29) FTEs is the result of the realignment from RDT&E to O&M. These FTEs 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.

2. FY 2019 FTEs	380	0	0	380
Realignment RDT&E to O&M	-4	0	0	-4

A decrease of (-4) FTEs is due to the realignment from RDT&E to O&M to support the GCCS-J program.

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RDT&E Reduction	-7	0	0	-7
An additional reduction of (-7) FTEs is achieved through agency efficiencies.				
3. FY 2020 FTEs	369	0	0	369
 DISA - Defense Working Capital Fund (DWCF)				
		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	2,792	0	4	2,796
Computing Services	7	0	0	7
Increased staffing to support Data Centers and new/expanded service offerings.				
Telecommunication Services	54	0	0	54
Increased staffing to support the delivery of DISN services and new service offering.				
Enterprise Acquisition Services	3	0	4	7
Increase to support increased pass-through contracting workload.				
2. FY 2019 FTEs	2,856	0	8	2,864
Computing Services	28	0	0	28
Increase to support additional staffing at Core Data Center.				

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Telecommunication Services	1,237	0	0	1,237
Increase to support new/expanded services offerings and realignment of FTEs from Fourth Estate Agencies as a result of consolidating commodity IT to DISA (Fourth Estate Network Optimization).				
Enterprise Acquisition Services	15	0	0	15
Increase to support increased pass-through contracting workload.				
3. FY 2020 FTEs	4,136	0	8	4,144

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	2,805	0	0	2,805
Direct Funded	2,730	0	0	2,730
Reimbursable Funded	75	0	0	75
RDT&E Total	324	0	0	324
Direct Funded	223	0	0	223
Reimbursable Funded	101	0	0	101
DWCF Total	2,792	0	4	2,796
Direct Funded	0	0	0	0
Reimbursable Funded	2,792	0	4	2,796
Total Component	3,129	0	0	3,129
Direct Funded	2,953	0	0	2,953
Reimbursable Funded	176	0	0	176

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FY 2019

O&M Total	2,952	0	0	2,952
Direct Funded	2,819	0	0	2,819
Reimbursable Funded	133	0	0	133
RDT&E Total	380	0	0	380
Direct Funded	249	0	0	249
Reimbursable Funded	131	0	0	131
DWCF Total	2,856	0	8	2,864
Direct Funded	0	0	0	0
Reimbursable Funded	2,856	0	8	2,864
Total Component	3,332	0	0	3,332
Direct Funded	3,068	0	0	3,068
Reimbursable Funded	264	0	0	264

FY 2020

O&M Total	2,954	0	0	2,954
Direct Funded	2,821	0	0	2,821
Reimbursable Funded	133	0	0	133
RDT&E Total	369	0	0	369
Direct Funded	238	0	0	238
Reimbursable Funded	131	0	0	131
DWCF Total	4,136	0	8	4,144
Direct Funded	0	0	0	0
Reimbursable Funded	4,136	0	8	4,144
Total Component	3,323	0	0	3,323
Direct Funded	3,059	0	0	3,059
Reimbursable Funded	264	0	0	264

5. SUMMARY OF CHANGES

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Operation and Maintenance (O&M)

FY 2018-2019: The FTE change from FY 2018 - FY 2019 is (+147) FTEs. The FTE change is due to the following:

DISA Internal Adjustments (+108) FTEs: An increase of (+58) 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). The Combined Advanced Application Program increases (+6) FTEs. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. 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.

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 (+58) FTEs: An increase of (+36) FTEs establishes the reimbursable manpower required for the Joint Service Provider (JSP) Telecommunication Program. An increase of (+22) FTEs is due to an increase in anticipated reimbursable workload.

FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (+2) FTEs. The FTE change is due to the following:

Joint Artificial Intelligence Center (JAIC) (+55) FTEs: An increase of (+55) FTEs is due to the establishment of the Joint Artificial Intelligence Center (JAIC). The JAIC will accelerate the delivery of Artificial Intelligence (AI) to achieve impact scaled across the DoD at relevant speed to transform the DoD

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and ensure the nation maintains a competitive advantage.

DoD Cloud Computing Ecosystem (+11) FTEs: An increase of (+11) FTEs is due to the establishment of the Joint Enterprise Defense Infrastructure (JEDI) program office.

Sharkseer Capacity (+6) FTEs: An increase of (+6) FTEs support oversight of the transition, integration, and expansion of Sharkseer Capabilities within DISA's infrastructure.

Robust Comply-to-Connect Capabilty (+5) FTEs: An increase of (+5) FTEs provides for onsite support to configure and maintain Enterprise Patch Management Solution (EPMS) in accordance with DoD directives.

Command and Control (C2) Cyber Mission Force Acceleration (+4) FTEs: An increase of (+4) FTEs provides for additional support of Command and Control (C2) of the Cyber Mission Force. The increase represents the acceleration of four civilian positions for the continued support of securing, operating and defending the DODIN.

Functional Transfer (+4) FTEs: An increase of (+3) FTEs is the result of the transfer from the Defense Human Resources Activity (DHRA) for IT service support. An increase of (+1) FTE is the result of the transfer from the Defense Technology Security Administration (DTSA) to provide IT support services.

DISA Internal Adjustments (-83) FTEs: An increase of (+4) FTEs is the result of the realignment from RDT&E to O&M to support the GCCS-J program. FTEs will support the external system interfaces with GCCS-J Global and support migration activities for GCCS-J Global Critical Sites. The Joint Service Provider (JSP) realigned (-7) FTEs to the Combined Advanced Applications program (+7) FTEs for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately. A decrease of (-67) FTEs is the result of a realignment from Pay to Non-Pay to support DISA's telecom reimbursement costs as a result of the 4th Estate IT Optimization effort. A decrease of (-20) FTEs is the result of efficiencies derived as a result of direct hire authority.

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

FY 2018-2019: The FTE change from FY 2018 - FY 2019 is (+56) FTEs.

An increase of (+55) FTEs is due to increased hiring actions to fill vacancies created from retirements and attrition in FY 2018. An increase of (+30) FTEs is due to an increase in anticipated reimbursable

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workload. A decrease of (-29) FTEs is the result of the realignment from RDT&E to O&M. These FTEs 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.

FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (-11) FTEs.

A decrease of (-4) FTEs is due to the realignment from RDT&E to O&M to support the GCCS-J program. An additional reduction of (-7) FTEs is achieved through agency efficiencies.

DEFENSE LOGISTICS AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	366	0	0	366
2. FY 2019 FTEs	408	0	0	408
3. FY 2020 FTEs	426	0	0	426

DLA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	183	0	0	183
2. FY 2019 FTEs	211	0	0	211
3. FY 2020 FTEs	229	0	0	229

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	183	0	0	183
2. FY 2019 FTEs	197	0	0	197
3. FY 2020 FTEs	197	0	0	197

DLA - Defense Working Capital Fund (DWCF)

Foreign National

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0
 4. SUMMARY				
		<u>Foreign National</u>		
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2018				
O&M Total	183	0	0	183
Direct Funded	133	0	0	133
Reimbursable Funded	50	0	0	50
RDT&E Total	228	0	0	228
Direct Funded	183	0	0	183
Reimbursable Funded	45	0	0	45
Total Component	411	0	0	411
Direct Funded	316	0	0	316
Reimbursable Funded	95	0	0	95
FY 2019				
O&M Total	211	0	0	211
Direct Funded	144	0	0	144
Reimbursable Funded	67	0	0	67
RDT&E Total	257	0	0	257
Direct Funded	197	0	0	197
Reimbursable Funded	60	0	0	60
Total Component	468	0	0	468
Direct Funded	341	0	0	341
Reimbursable Funded	127	0	0	127
FY 2020				

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O&M Total	229	0	0	229
Direct Funded	169	0	0	169
Reimbursable Funded	60	0	0	60
RDT&E Total	257	0	0	257
Direct Funded	197	0	0	197
Reimbursable Funded	60	0	0	60
Total Component	486	0	0	486
Direct Funded	366	0	0	366
Reimbursable Funded	120	0	0	120

5. SUMMARY OF CHANGES

O&M:

o FY 19 to FY 20: Increased FTEs is in reimbursable for additional program support for COOP's classified program. Increased direct FTEs is converting contract support to organic labor to support the classified program.

DEFENSE MEDIA ACTIVITY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	608	24	30	662
2. FY 2019 FTEs	542	27	37	606
3. FY 2020 FTEs	510	30	40	580

DMA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	608	24	30	662
2. FY 2019 FTEs	542	27	37	606
3. FY 2020 FTEs	510	30	40	580

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DMA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	608	24	30	662
Direct Funded	608	24	30	662
Reimbursable Funded	0	0	0	0
Total Component	608	24	30	662
Direct Funded	608	24	30	662
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	542	27	37	606
Direct Funded	542	27	37	606
Reimbursable Funded	0	0	0	0
Total Component	542	27	37	606
Direct Funded	542	27	37	606

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Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	510	30	40	580
Direct Funded	510	30	40	580
Reimbursable Funded	0	0	0	0
Total Component	510	30	40	580
Direct Funded	510	30	40	580
Reimbursable Funded	0	0	0	0

DEFENSE POW/MIA ACCOUNTING AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	290	29	0	319
2. FY 2019 FTEs	314	22	0	336
3. FY 2020 FTEs	310	0	22	332

DPAA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	290	29	0	319
2. FY 2019 FTEs	314	22	0	336
3. FY 2020 FTEs	310	0	22	332

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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DPAA - Defense Working Capital Fund (DWCF)

	<u>Foreign National</u>		<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	
1. FY 2018 FTEs	0	0	0
2. FY 2019 FTEs	0	0	0
3. FY 2020 FTEs	0	0	0

4. SUMMARY

	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
FY 2018				
O&M Total	290	29	0	319
Direct Funded	290	29	0	319
Reimbursable Funded	0	0	0	0
Total Component	290	29	0	319
Direct Funded	290	29	0	319
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	314	22	0	336
Direct Funded	314	22	0	336
Reimbursable Funded	0	0	0	0
Total Component	314	22	0	336
Direct Funded	314	22	0	336
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	310	0	22	332
Direct Funded	310	0	22	332
Reimbursable Funded	0	0	0	0
Total Component	310	0	22	332
Direct Funded	310	0	22	332

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Reimbursable Funded 0 0 0 0

5. SUMMARY OF CHANGES

Civilian FTE changes reflect a decrease of two from FY 2019 to FY2020 due in part to the transition from contractor supported information technology network support to DISA managed network support.

DEFENSE SECURITY COOPERATION AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	361	15	0	376
2. FY 2019 FTEs	382	15	0	397
3. FY 2020 FTEs	388	15	0	403

DSCA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	361	15	0	376
2. FY 2019 FTEs	382	15	0	397
3. FY 2020 FTEs	388	15	0	403

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DSCA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0

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3. FY 2020 FTEs 0 0 0 0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	361	15	0	376
Direct Funded	338	15	0	353
Reimbursable Funded	23	0	0	23
Total Component	361	15	0	376
Direct Funded	338	15	0	353
Reimbursable Funded	23	0	0	23
FY 2019				
O&M Total	382	15	0	397
Direct Funded	370	15	0	385
Reimbursable Funded	12	0	0	12
Total Component	382	15	0	397
Direct Funded	370	15	0	385
Reimbursable Funded	12	0	0	12
FY 2020				
O&M Total	388	15	0	403
Direct Funded	376	15	0	391
Reimbursable Funded	12	0	0	12
Total Component	388	15	0	403
Direct Funded	376	15	0	391
Reimbursable Funded	12	0	0	12

DEFENSE SECURITY SERVICE

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

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1. FY 2018 FTEs	824	0	0	824
2. FY 2019 FTEs	904	0	0	904
3. FY 2020 FTEs	1,730	0	0	1,730

DSS - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	824	0	0	824
2. FY 2019 FTEs	904	0	0	904
3. FY 2020 FTEs	1,730	0	0	1,730

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DSS - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	824	0	0	824
Direct Funded	824	0	0	824

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Reimbursable Funded	0	0	0	0
Total Component	824	0	0	824
Direct Funded	824	0	0	824
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	904	0	0	904
Direct Funded	904	0	0	904
Reimbursable Funded	0	0	0	0
Total Component	904	0	0	904
Direct Funded	904	0	0	904
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	1,730	0	0	1,730
Direct Funded	1,730	0	0	1,730
Reimbursable Funded	0	0	0	0
Total Component	1,730	0	0	1,730
Direct Funded	1,730	0	0	1,730
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

FY 2019 to FY 2020 increase is to strengthen defense security reform

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	123	0	0	123
2. FY 2019 FTEs	132	0	0	132
3. FY 2020 FTEs	127	0	0	127

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DTSA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	123	0	0	123
Direct	120	0	0	120
No Changes				
2. FY 2019 FTEs	132	0	0	132
Direct	129	0	0	129
3. FY 2020 FTEs	127	0	0	127

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DTSA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	123	0	0	123
Direct Funded	120	0	0	120
Reimbursable Funded	3	0	0	3

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Total Component	123	0	0	123
Direct Funded	120	0	0	120
Reimbursable Funded	3	0	0	3
FY 2019				
O&M Total	132	0	0	132
Direct Funded	129	0	0	129
Reimbursable Funded	3	0	0	3
Total Component	132	0	0	132
Direct Funded	129	0	0	129
Reimbursable Funded	3	0	0	3
FY 2020				
O&M Total	127	0	0	127
Direct Funded	124	0	0	124
Reimbursable Funded	3	0	0	3
Total Component	127	0	0	127
Direct Funded	124	0	0	124
Reimbursable Funded	3	0	0	3

5. SUMMARY OF CHANGES

FY 2018 to FY 2019: The change is due to hiring-lag.

FY 2019 to FY 2020: The change reflect total of 3 Full-time-Equivalents (FTEs). Two (2) FTEs for Direct Hire Efficiency and transferred 1 FTE to Joint Service Provider (JSP). Reimbursable activity are paid by industry.

DEFENSE THREAT REDUCTION AGENCY

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,268	0	0	1,268
2. FY 2019 FTEs	1,375	0	0	1,375

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3. FY 2020 FTEs	1,316	0	0	1,316
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DTRA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,268	0	0	1,268
2. FY 2019 FTEs	1,375	0	0	1,375
3. FY 2020 FTEs	1,316	0	0	1,316

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DTRA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	1,268	0	0	1,268
Direct Funded	1,170	0	0	1,170
Reimbursable Funded	98	0	0	98
Total Component	1,268	0	0	1,268

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Direct Funded	1,170	0	0	1,170
Reimbursable Funded	98	0	0	98
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
FY 2020				
O&M Total	1,316	0	0	1,316
Direct Funded	1,185	0	0	1,185
Reimbursable Funded	131	0	0	131
Total Component	1,316	0	0	1,316
Direct Funded	1,185	0	0	1,185
Reimbursable Funded	131	0	0	131

5. SUMMARY OF CHANGES

The Defense Threat Reduction Agency (DTRA) has a total decrease of 59 full-time equivalents (FTEs) between FY 2019 and FY 2020. A reduction of 7 FTEs is associated with the reimbursable funded program and is the result of right sizing that program. The remaining 52 FTE reduction is associated with the direct funded program. This includes a decrease of 31 FTEs which is the result of the continuation of reductions DTRA initiated in previous years, including reducing civilian positions designated as supporting Management Headquarters Activities. The remaining decrease of 21 FTEs are in support of the Fourth Estate Information Technology Reform, which is managed by Defense Information Systems Agency.

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DOD DEPENDENTS EDUCATION

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	11,724	77	171	11,972
2. FY 2019 FTEs	11,717	73	176	11,966
3. FY 2020 FTEs	11,736	70	168	11,974

DoDDE - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	11,724	77	171	11,972
US Direct Hire	-7	-4	5	-6
2. FY 2019 FTEs	11,717	73	176	11,966
US Direct Hire	0	0	0	0
Foreign National Direct Hire	19	-3	-8	8
Foreign National Indirect Hire	0	0	0	0
3. FY 2020 FTEs	11,736	70	168	11,974

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DoDDE - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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4. SUMMARY

	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
FY 2018				
O&M Total	11,724	77	171	11,972
Direct Funded	11,724	77	171	11,972
Reimbursable Funded	0	0	0	0
Total Component	11,724	77	171	11,972
Direct Funded	11,724	77	171	11,972
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	11,717	73	176	11,966
Direct Funded	11,717	73	176	11,966
Reimbursable Funded	0	0	0	0
Total Component	11,717	73	176	11,966
Direct Funded	11,717	73	176	11,966
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	11,736	70	168	11,974
Direct Funded	11,736	70	168	11,974
Reimbursable Funded	0	0	0	0
Total Component	11,736	70	168	11,974
Direct Funded	11,736	70	168	11,974
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

Corrected 2018 and 2019 Manpower.

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MISSILE DEFENSE AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

MDA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

MDA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				

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RDT&E Total	2,283	0	0	2,283
Direct Funded	2,283	0	0	2,283
Reimbursable Funded	0	0	0	0
Total Component	2,283	0	0	2,283
Direct Funded	2,283	0	0	2,283
Reimbursable Funded	0	0	0	0
FY 2019				
RDT&E Total	2,278	0	0	2,278
Direct Funded	2,278	0	0	2,278
Reimbursable Funded	0	0	0	0
Total Component	2,278	0	0	2,278
Direct Funded	2,278	0	0	2,278
Reimbursable Funded	0	0	0	0
FY 2020				
RDT&E Total	2,183	0	0	2,183
Direct Funded	2,183	0	0	2,183
Reimbursable Funded	0	0	0	0
Total Component	2,183	0	0	2,183
Direct Funded	2,183	0	0	2,183
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

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

Change from FY 2018 to FY 2019:

MDA's total reflects 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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Change from FY 2019 to FY 2020:

MDA's direct RDT&E funded FTE reflects the continued implementation of the Management Headquarter Activity (MHA) reductions. MDA's phased implementation will continue through FY 2020, consistent with the plan approved by the office of the Deputy Management Officer (DCMO).

OFFICE OF ECONOMIC ADJUSTMENT

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	38	0	0	38
2. FY 2019 FTEs	39	0	0	39
3. FY 2020 FTEs	37	0	0	37

OEA - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	38	0	0	38
Increased personnel to create standard operating procedures, internal controls, and respond to ongoing audit requests by the DoDIG and OUSD (Comptroller).	1	0	0	1
2. FY 2019 FTEs	39	0	0	39
Reduction is a result of department wide civilian direct hire efficiencies.	-2	0	0	-2
3. FY 2020 FTEs	37	0	0	37

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0

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3. FY 2020 FTEs	0	0	0	0
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OEA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
Total Component	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	37	0	0	37
Direct Funded	37	0	0	37
Reimbursable Funded	0	0	0	0

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Total Component	37	0	0	37
Direct Funded	37	0	0	37
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

FY19- Increased personnel to create standard operating procedures, internal controls, and respond to ongoing audit requests by the DoDIG and OUSD (Comptroller).

FY20- Reduction is a result of department wide civilian direct hire efficiencies.

OFFICE OF INSPECTOR GENERAL

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,507	0	1	1,508
2. FY 2019 FTEs	1,514	0	1	1,515
3. FY 2020 FTEs	1,613	0	1	1,614

OIG - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,507	0	1	1,508
2. FY 2019 FTEs	1,514	0	1	1,515
3. FY 2020 FTEs	1,613	0	1	1,614

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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OIG - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	1,507	0	1	1,508
Direct Funded	1,507	0	1	1,508
Reimbursable Funded	0	0	0	0
Total Component	1,507	0	1	1,508
Direct Funded	1,507	0	1	1,508
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	1,514	0	1	1,515
Direct Funded	1,514	0	1	1,515
Reimbursable Funded	0	0	0	0
Total Component	1,514	0	1	1,515
Direct Funded	1,514	0	1	1,515
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
Total Component	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614

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Reimbursable Funded 0 0 0 0

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,668	0	0	1,668
2. FY 2019 FTEs	1,761	0	0	1,761
3. FY 2020 FTEs	1,893	0	0	1,893

OSD - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,668	0	0	1,668
The decrease of civilian FTE across these fiscal years reflect continuing efforts to manage the civilian workforce in accordance with the execution level of FTE and staff approved level.	0	0	0	0
2. FY 2019 FTEs	1,761	0	0	1,761
Increases of 132 FTE is due to growth and transfers within the OSD, Defense-wide portfolio in order support the key tenants of the National Defense Strategy.	0	0	0	0
3. FY 2020 FTEs	1,893	0	0	1,893

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

Foreign National

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0
 OSD - Defense Working Capital Fund (DWCF)				
			<u>Foreign National</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0
 4. SUMMARY				
			<u>Foreign National</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2018				
O&M Total	1,668	0	0	1,668
Direct Funded	1,668	0	0	1,668
Reimbursable Funded	0	0	0	0
Total Component	1,668	0	0	1,668
Direct Funded	1,668	0	0	1,668
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	1,761	0	0	1,761
Direct Funded	1,761	0	0	1,761
Reimbursable Funded	0	0	0	0
Total Component	1,761	0	0	1,761
Direct Funded	1,761	0	0	1,761
Reimbursable Funded	0	0	0	0
FY 2020				

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O&M Total	1,893	0	0	1,893
Direct Funded	1,893	0	0	1,893
Reimbursable Funded	0	0	0	0
Total Component	1,893	0	0	1,893
Direct Funded	1,893	0	0	1,893
Reimbursable Funded	0	0	0	0

THE JOINT STAFF

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,319	0	0	1,319
2. FY 2019 FTEs	1,413	0	0	1,413
3. FY 2020 FTEs	1,384	0	0	1,384

TJS - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,319	0	0	1,319
Net decrease of 13 civilian FTE	112	0	0	112
2. FY 2019 FTEs	1,413	0	0	1,413
Net decrease of 29 civilian FTE	-29	0	0	-29
3. FY 2020 FTEs	1,384	0	0	1,384

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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TJS - Defense Working Capital Fund (DWCF)

	<u>Foreign National</u>		<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	
1. FY 2018 FTEs	0	0	0
2. FY 2019 FTEs	0	0	0
3. FY 2020 FTEs	0	0	0

4. SUMMARY

	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
FY 2018				
O&M Total	1,319	0	0	1,319
Direct Funded	1,215	0	0	1,215
Reimbursable Funded	104	0	0	104
Total Component	1,319	0	0	1,319
Direct Funded	1,215	0	0	1,215
Reimbursable Funded	104	0	0	104
FY 2019				
O&M Total	1,413	0	0	1,413
Direct Funded	1,326	0	0	1,326
Reimbursable Funded	87	0	0	87
Total Component	1,413	0	0	1,413
Direct Funded	1,326	0	0	1,326
Reimbursable Funded	87	0	0	87
FY 2020				
O&M Total	1,384	0	0	1,384
Direct Funded	1,297	0	0	1,297
Reimbursable Funded	87	0	0	87
Total Component	1,384	0	0	1,384
Direct Funded	1,297	0	0	1,297

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Reimbursable Funded 87 0 0 87

5. SUMMARY OF CHANGES

There is a net decrease of 29 FTE from FY19 to FY20. To meet MHA reduction goals, 21 civilian authorizations FTE were reduced from the Joint Staff. The Director Joint Staff directed a staff increase of 10 FTE to address the Chairman's expanded role as global integrator. 4 FTE were transferred from Joint Staff to SOUTHCOM as part of a realignment of the Inter-Agency Defense College. Finally, National Defense University (NDU) transferred 14 FTE to meet higher priority requirements elsewhere in the Department. The net effect of these changes is a reduction of 29 civilian authorizations.

UNITED STATES COURT FOR THE ARMED FORCES

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	50	0	0	50
2. FY 2019 FTEs	59	0	0	59
3. FY 2020 FTEs	59	0	0	59

CAAF - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	50	0	0	50
FY 2018 FTEs	50	59	0	109
2. FY 2019 FTEs	59	0	0	59
FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	59	0	0	59

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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CAAF - Defense Working Capital Fund (DWCF)

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2018				
O&M Total	50	0	0	50
Direct Funded	50	0	0	50
Reimbursable Funded	0	0	0	0
Total Component	50	0	0	50
Direct Funded	50	0	0	50
Reimbursable Funded	0	0	0	0
FY 2019				
O&M Total	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
Total Component	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	59	0	0	59
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
Total Component	59	0	0	59

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Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

N/A

WASHINGTON HEADQUARTERS SERVICES

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,297	0	0	1,297
2. FY 2019 FTEs	1,334	0	0	1,334
3. FY 2020 FTEs	669	0	0	669

WHS - Operation and Maintenance (O&M)

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	1,297	0	0	1,297
2. FY 2019 FTEs	1,334	0	0	1,334
3. FY 2020 FTEs	669	0	0	669

FY 2019 to FY 2020 FTE decrease due to transfers to the DoD CAF, workforce shaping initiatives, DIU transfer, FOIA transfer and increases for adjudication requirements, sign language, and DIU.

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

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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WHS - Defense Working Capital Fund (DWCF)

	<u>Foreign National</u>		<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	
1. FY 2018 FTEs	0	0	0
2. FY 2019 FTEs	0	0	0
3. FY 2020 FTEs	0	0	0

4. SUMMARY

	<u>Foreign National</u>		<u>Total</u>	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
FY 2018				
O&M Total	1,297	0	0	1,297
Direct Funded	1,181	0	0	1,181
Reimbursable Funded	116	0	0	116
Total Component	1,297	0	0	1,297
Direct Funded	1,181	0	0	1,181
Reimbursable Funded	116	0	0	116
FY 2019				
O&M Total	1,334	0	0	1,334
Direct Funded	1,258	0	0	1,258
Reimbursable Funded	76	0	0	76
Total Component	1,334	0	0	1,334
Direct Funded	1,258	0	0	1,258
Reimbursable Funded	76	0	0	76
FY 2020				
O&M Total	669	0	0	669
Direct Funded	583	0	0	583
Reimbursable Funded	86	0	0	86
Total Component	669	0	0	669

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Direct Funded	583	0	0	583
Reimbursable Funded	86	0	0	86

5. SUMMARY OF CHANGES

Changes from FY 2019 - FY 2020:

Civilian FTE adjustments include:

- 650 FTEs for the DoD-CAF transfer;
- 16 FTEs for workforce reshaping initiatives;
- 30 FTEs for the DIU transfer to OSD;
- 3 FTEs for the transfer to OSD for the FOIA program;
- +3 FTEs for ESD increase issuances adjudication requirements; and
- +6 FTEs for additional Sign Language Interpreters
- +15 FTEs for additional DIU personnel

An increase of +10 FTEs in Reimbursable Civilians reflects a DDS reimbursable requirement to staff one additional team for the Marine Corps. 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.

DEFENSE ADVANCED RESEARCH PROJECTS AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DARPA - Operation and Maintenance (O&M)

Foreign National

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

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

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

DARPA - Defense Working Capital Fund (DWCF)

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
1. FY 2018 FTEs	0	0	0	0
2. FY 2019 FTEs	0	0	0	0
3. FY 2020 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2018				
RDT&E Total	161	0	0	161
Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0
Total Component	161	0	0	161
Direct Funded	161	0	0	161
Reimbursable Funded	0	0	0	0
FY 2019				

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RDT&E Total	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
Total Component	182	0	0	182
Direct Funded	182	0	0	182
Reimbursable Funded	0	0	0	0
FY 2020				
RDT&E Total	179	0	0	179
Direct Funded	179	0	0	179
Reimbursable Funded	0	0	0	0
Total Component	179	0	0	179
Direct Funded	179	0	0	179
Reimbursable Funded	0	0	0	0