

Office of the Secretary of Defense
Fiscal Year (FY) 2021 Budget Estimates

Volume II - Defense-Wide Data Book

Manpower Changes in Full- Time Equivalent (FTE)

Office of the Secretary of Defense
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DEFENSE ACQUISITION UNIVERSITY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2019 FTEs	622	0	0	622
2. FY 2020 FTEs	615	0	0	615
3. FY 2021 FTEs	577	0	0	577

DAU - 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 2019 FTEs	622	0	0	622
Adjustment due to MHA efficiencies (-7 FTEs)	-7	0	0	-7
2. FY 2020 FTEs	615	0	0	615
Adjustment due to DWR efficiencies (-22 FTEs) and MHA efficiencies (-16 FTEs)	-38	0	0	-38
3. FY 2021 FTEs	577	0	0	577

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	622	0	0	622
Direct Funded	622	0	0	622
Reimbursable Funded	0	0	0	0
Total Component	622	0	0	622
Direct Funded	622	0	0	622
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	615	0	0	615
Direct Funded	615	0	0	615
Reimbursable Funded	0	0	0	0
Total Component	615	0	0	615
Direct Funded	615	0	0	615
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	577	0	0	577
Direct Funded	577	0	0	577
Reimbursable Funded	0	0	0	0
Total Component	577	0	0	577
Direct Funded	577	0	0	577
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

Civilian FTE changes from FY 2020 to FY 2021 reflect Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 38 FTEs are reduced with the cut to select courses, curriculum development, and research.

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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 2019 FTEs	4,403	0	0	4,403
2. FY 2020 FTEs	4,430	0	0	4,430
3. FY 2021 FTEs	4,057	0	0	4,057

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 2019 FTEs	4,403	0	0	4,403
The increase from FY 2019 to FY 2020 reflects a decrease of reimbursable-funded civilian FTEs, a reduction for civilian direct hire efficiency and realignment of 15 FTEs to DISA for IT Optimization.	27	0	0	27
2. FY 2020 FTEs	4,430	0	0	4,430
The decrease from FY 2020 to FY 2021 reflects a decrease of reimbursable-funded civilian FTEs and -349 FTEs in support of the Interim Advisory Service and Post Payment Voucher Audits.	-373	0	0	-373
3. FY 2021 FTEs	4,057	0	0	4,057

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

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DCAA - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	4,403	0	0	4,403
Direct Funded	4,113	0	0	4,113
Reimbursable Funded	290	0	0	290
Total Component	4,403	0	0	4,403
Direct Funded	4,113	0	0	4,113
Reimbursable Funded	290	0	0	290
FY 2020				
O&M Total	4,430	0	0	4,430
Direct Funded	4,149	0	0	4,149
Reimbursable Funded	281	0	0	281
Total Component	4,430	0	0	4,430
Direct Funded	4,149	0	0	4,149
Reimbursable Funded	281	0	0	281
FY 2021				
O&M Total	4,057	0	0	4,057
Direct Funded	3,800	0	0	3,800
Reimbursable Funded	257	0	0	257
Total Component	4,057	0	0	4,057

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Direct Funded	3,800	0	0	3,800
Reimbursable Funded	257	0	0	257

5. SUMMARY OF CHANGES

The total civilian FTE changes from FY 2020 to FY 2021 include Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 349 FTEs are reduced with the cut to advisory services, audits, and other non-mission critical functions.

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 2019 FTEs	11,221	57	2	11,280
2. FY 2020 FTEs	11,127	56	2	11,185
3. FY 2021 FTEs	10,884	57	3	10,944

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 2019 FTEs	11,221	57	2	11,280
The DCMA did not achieve its FY 2018 FTE target, and its FY 2019 number reflects its efforts to fill those critical acquisition positions.	-94	-1	0	-95
2. FY 2020 FTEs	11,127	56	2	11,185
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.	-243	1	1	-241
3. FY 2021 FTEs	10,884	57	3	10,944

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

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	11,221	57	2	11,280
Direct Funded	10,271	57	2	10,330
Reimbursable Funded	950	0	0	950
Total Component	11,221	57	2	11,280
Direct Funded	10,271	57	2	10,330
Reimbursable Funded	950	0	0	950
FY 2020				
O&M Total	11,127	56	2	11,185
Direct Funded	9,907	56	2	9,965
Reimbursable Funded	1,220	0	0	1,220
Total Component	11,127	56	2	11,185
Direct Funded	9,907	56	2	9,965
Reimbursable Funded	1,220	0	0	1,220

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FY 2021

O&M Total	10,884	57	3	10,944
Direct Funded	9,504	57	3	9,564
Reimbursable Funded	1,380	0	0	1,380
Total Component	10,884	57	3	10,944
Direct Funded	9,504	57	3	9,564
Reimbursable Funded	1,380	0	0	1,380

5. SUMMARY OF CHANGES

The total civilian FTE changes from FY 2020 to FY 2021 include Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 478 FTEs are reduced from contract, IT, and facilities management functions.

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 2019 FTEs	1,246	0	0	1,246
2. FY 2020 FTEs	1,268	0	0	1,268
3. FY 2021 FTEs	1,266	0	0	1,266

DHRA - 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 2019 FTEs	1,246	0	0	1,246
FTE change	22	0	0	22
Increase of 22 FTEs in FY 2020 due to change in FY 2019 from budget to actuals.				

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2. FY 2020 FTEs	1,268	0	0	1,268
FTE change	-2	0	0	-2
Change from FY 2020 to FY 2021 due to increase in reimbursable FTEs from 24 to 31, and decrease in direct FTEs from 1,244 to 1,235.				
3. FY 2021 FTEs	1,266	0	0	1,266

DHRA - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

DHRA - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	1,246	0	0	1,246
Direct Funded	1,238	0	0	1,238
Reimbursable Funded	8	0	0	8
Total Component	1,246	0	0	1,246

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Direct Funded	1,238	0	0	1,238
Reimbursable Funded	8	0	0	8
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
FY 2021				
O&M Total	1,266	0	0	1,266
Direct Funded	1,235	0	0	1,235
Reimbursable Funded	31	0	0	31
Total Component	1,266	0	0	1,266
Direct Funded	1,235	0	0	1,235
Reimbursable Funded	31	0	0	31

5. SUMMARY OF CHANGES

DHRA direct civilian FTEs have decreased by a net of -9. This reflects the -10 FTEs from DMDC to Defense Counterintelligence Security Agency (DCSA) for the National Background Investigation Services (NBIS) transfer. In addition we received +1 FTE from the Office of the Assistant to the Secretary of Defense for Public Affairs (OATSD (PA)).

DHRA Reimbursable FTEs increase by +7 to include those within DLNSEO, in addition to 26 for DMDC.

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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 2019 FTEs	5,901	0	12	5,913
2. FY 2020 FTEs	6,093	0	13	6,106
3. FY 2021 FTEs	6,158	0	13	6,171

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 2019 FTEs	2,854	0	5	2,859
Functional Transfer	3	0	0	3
Command and Control (C2) Cyber Mission Force Acceleration	4	0	0	4
Robust Comply-to-Connect Capability	5	0	0	5
Sharkseer Capacity	6	0	0	6
DoD Cloud Computing Ecosystem	11	0	0	11
Joint Artificial Intelligence Center (JAIC)	55	0	0	55
Global Command and Control System - Joint	4	0	0	4
Combined Advanced Applications	7	0	0	7
2. FY 2020 FTEs	2,949	0	5	2,954
Joint Artificial Intelligence Center (JAIC)	33	0	0	33
Global Command and Control System	21	0	0	21
Joint Force Headquarters (JFHQ)	12	0	0	12
Network Operations (NetOps)	-6	0	0	-6
Endpoint Modernization Taskfoce	-5	0	0	-5

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Functional Transfer	-131	0	0	-131
DISA Internal Adjustments	49	0	0	49
3. FY 2021 FTEs	2,922	0	5	2,927

DISA - 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 2019 FTEs	380	0	0	380
Realignment RDT&E to O&M	-4	0	0	-4
RDT&E Reduction	-7	0	0	-7
2. FY 2020 FTEs	369	0	0	369
RDT&E Reduction	-24	0	0	-24
3. FY 2021 FTEs	345	0	0	345

DISA - 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 2019 FTEs	2,667	0	7	2,674
Information Services	108	0	1	109
2. FY 2020 FTEs	2,775	0	8	2,783
Information Services	116	0	0	116
3. FY 2021 FTEs	2,891	0	8	2,899

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2019				
O&M Total	2,854	0	5	2,859
Direct Funded	2,726	0	5	2,731
Reimbursable Funded	128	0	0	128

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RDT&E Total	380	0	0	380
Direct Funded	249	0	0	249
Reimbursable Funded	131	0	0	131
DWCF Total	2,792	0	4	2,796
Direct Funded	0	0	0	0
Reimbursable Funded	2,792	0	4	2,796
Total Component	3,234	0	5	3,239
Direct Funded	2,975	0	5	2,980
Reimbursable Funded	259	0	0	259
FY 2020				
O&M Total	2,949	0	5	2,954
Direct Funded	2,821	0	5	2,826
Reimbursable Funded	128	0	0	128
RDT&E Total	369	0	0	369
Direct Funded	238	0	0	238
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	3,318	0	5	3,323
Direct Funded	3,059	0	5	3,064
Reimbursable Funded	259	0	0	259
FY 2021				
O&M Total	2,922	0	5	2,927
Direct Funded	2,794	0	5	2,799
Reimbursable Funded	128	0	0	128
RDT&E Total	345	0	0	345
Direct Funded	214	0	0	214

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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	3,267	0	5	3,272
Direct Funded	3,008	0	5	3,013
Reimbursable Funded	259	0	0	259

5. SUMMARY OF CHANGES

Operation and Maintenance (O&M)

FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (+95) 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 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 Capability (+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

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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.

Global Command and Control System - Joint (+4) 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.

Combined Advanced Applications (CAA) (+7) FTEs: An increase of (+7) FTEs for program mission support. Details provided for this program are submitted in appropriately classified DoD exhibits submitted separately.

FY 2020-2021: The FTE change from FY 2020 - FY 2021 is (-27) FTEs. The FTE change is due to the following:

Global Command and Control System (+21) FTEs: An increase of (+21) FTEs is primarily attributable to an increase in manpower required for legacy GCCS-J sustainment.

Joint Force Headquarters (+12) FTEs: An increase (+12) FTEs provides command and control personnel to support Cyber Mission Force.

Network Operations (-6) FTEs: A decrease of (-6) FTEs is due to reduced manpower requirements for SATCOM capabilities within Network Operations.

Joint Artificial Intelligence Center (+33) FTEs: An increase of (+33) FTEs is attributable to additional civilian personnel with specialized skills in workforce development, training and education, legal, legislative affairs, policy analysis, intelligence, acquisition and data analysis in support of the Joint Artificial Intelligence Center.

Info Systems Security Program/Info Assurance/PKI (-5) FTEs: A decrease of (-5) FTEs is due to the elimination of the Endpoint Modernization Taskforce and commensurate with a Defense Wide Review funding decision.

DISA Internal Adjustments (+49) FTEs: An increase of (+49) FTEs primarily reflects an internal rephasing. DISA experienced significant under execution in FTEs. As a result, the Agency reduced civilian FTE levels in under executing programs and gradually rephased these FTEs across future years. The increase of FTEs represent this year's rephasing level. DISA continues to use a variety of recruiting initiatives such as

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direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels.

Functional Transfer (+4) FTEs: An increase of (+3) FTEs is attributable to the transfer of funding and manpower to properly align IT services in the Pentagon and the National Capital Region (NCR) to Joint Service Provider (JSP). An increase of (+13) FTEs is the result of the functional transfer of common IT services and resources not previously transferred to the JSP as well as life-safety backbone services and resources from PFPA to JSP. A decrease of (-67) FTEs reflects the functional transfer of the Joint Systems Engineering and Integration Office (JSEIO) responsibilities and resources from DISA to USSTRATCOM to ensure compliance with NDAA 2018. A decrease of (-41) FTEs reflects the functional transfer of the National Background Investigation Services (NBIS) Program Executive Office (PEO) responsibilities and resources from the DISA to Defense Counterintelligence Security Agency (DCSA) and Defense Human Resources Activity (DHRA) to ensure compliance with NDAA 2018. A decrease of (-13) FTEs reflects the functional transfer of the Joint Systems Engineering and Integration Office (JSEIO) responsibilities and resources from DISA to USSTRATCOM to ensure compliance with NDAA 2018. A decrease of (-12) FTEs reflects the transfer of the Department of Defense Consolidated Adjudications Facility (DoD CAF) funding and manpower from the DISA to Defense Counterintelligence Security Agency (DCSA) to ensure compliance with NDAA 2018. A decrease of (-11) FTEs reflects the transfer of the COMSATCOM manpower and funding from DISA to the United States Air Force (USAF) to ensure compliance with NDAA 2018. A decrease of (-2) FTEs reflects the transfer of the Phoenix-Air-to-Ground Communication Network (PAGCN) manpower and funding from DISA to the United States Air Force (USAF) to ensure compliance with NDAA 2018. A decrease of (-1) FTEs reflects the transfer of the Phoenix-Air-to-Ground Communication Network (PAGCN) manpower and funding from DISA to the United States Air Force (USAF) to ensure compliance with NDAA 2018.

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

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.

FY 2020-2021: The FTE change from FY 2020 - FY 2021 is (-24) FTEs.

A decrease of (-24) FTEs is due to the realignment of Joint Interoperability Testing Center (JTIC) FTEs to achieve Agency efficiencies.

Defense Working Capital Fund (DWCF)

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FY 2019-2020: The FTE change from FY 2019 - FY 2020 is (109) FTEs.

An increase of (109) FTEs is due to increased staffing to support Data Centers and new/expanded service offerings, delivery of the DISN services, and increased pass-through contacting workload.

FY 2020-2021: The FTE change from FY 2020 - FY 2021 is (116) FTEs.

An increase of (116) FTEs is due to new/expanded computing and telecommunications services offerings and realignment of FTEs from Fourth Estate Agencies.

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 2019 FTEs	444	0	0	444
2. FY 2020 FTEs	518	0	0	518
3. FY 2021 FTEs	518	0	0	518

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 2019 FTEs	182	0	0	182
Changes between FY19/20	75	0	0	75
2. FY 2020 FTEs	257	0	0	257
3. FY 2021 FTEs	257	0	0	257

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 2019 FTEs	262	0	0	262
2. FY 2020 FTEs	261	0	0	261
3. FY 2021 FTEs	261	0	0	261

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	182	0	0	182
Direct Funded	130	0	0	130
Reimbursable Funded	52	0	0	52
RDT&E Total	262	0	0	262
Direct Funded	202	0	0	202
Reimbursable Funded	60	0	0	60
Total Component	444	0	0	444
Direct Funded	332	0	0	332
Reimbursable Funded	112	0	0	112
FY 2020				
O&M Total	257	0	0	257
Direct Funded	169	0	0	169
Reimbursable Funded	88	0	0	88
RDT&E Total	261	0	0	261
Direct Funded	201	0	0	201
Reimbursable Funded	60	0	0	60
Total Component	518	0	0	518
Direct Funded	370	0	0	370
Reimbursable Funded	148	0	0	148
FY 2021				

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O&M Total	257	0	0	257
Direct Funded	169	0	0	169
Reimbursable Funded	88	0	0	88
RDT&E Total	261	0	0	261
Direct Funded	201	0	0	201
Reimbursable Funded	60	0	0	60
Total Component	518	0	0	518
Direct Funded	370	0	0	370
Reimbursable Funded	148	0	0	148

5. SUMMARY OF CHANGES

O&M:

- o FY 20 to FY 21: O&M remains at the FY 20 baseline

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 2019 FTEs	469	23	32	524
2. FY 2020 FTEs	510	30	40	580
3. FY 2021 FTEs	490	30	40	560

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 2019 FTEs	469	23	32	524
Change FY2019/2020	41	7	8	56
FY2019 Actual FTE is 469 as of 30 Sep 2019 for US Direct Hires and Foreign Nationals.				
2. FY 2020 FTEs	510	30	40	580
Change FY2020/2021	-20	0	0	-20

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Loss of 20 FTE between FY2020/2021 for US Direct Hire authorizations based on higher DoD priorities. Foreign National hires expected to increase.

3. FY 2021 FTEs	490	30	40	560
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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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	469	23	32	524
Direct Funded	469	23	32	524
Reimbursable Funded	0	0	0	0
Total Component	469	23	32	524
Direct Funded	469	23	32	524

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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
FY 2021				
O&M Total	490	30	40	560
Direct Funded	490	30	40	560
Reimbursable Funded	0	0	0	0
Total Component	490	30	40	560
Direct Funded	490	30	40	560
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

Reduction in FTEs is a result of realignment to support civilian personnel growth in other high priority areas within OSD.

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 2019 FTEs	301	22	0	323
2. FY 2020 FTEs	310	22	0	332
3. FY 2021 FTEs	308	0	22	330

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 2019 FTEs	301	22	0	323

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2. FY 2020 FTEs	310	22	0	332
3. FY 2021 FTEs	308	0	22	330

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

DPAA - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	301	22	0	323
Direct Funded	301	22	0	323
Reimbursable Funded	0	0	0	0
Total Component	301	22	0	323
Direct Funded	301	22	0	323
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	310	22	0	332
Direct Funded	310	22	0	332

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Reimbursable Funded	0	0	0	0
Total Component	310	22	0	332
Direct Funded	310	22	0	332
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	308	0	22	330
Direct Funded	308	0	22	330
Reimbursable Funded	0	0	0	0
Total Component	308	0	22	330
Direct Funded	308	0	22	330
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

Civilian FTE changes reflect a decrease of two FTE from FY 2020 to FY2021 as part of 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 2019 FTEs	412	15	0	427
2. FY 2020 FTEs	447	15	0	462
3. FY 2021 FTEs	447	15	0	462

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 2019 FTEs	412	15	0	427
2. FY 2020 FTEs	447	15	0	462
3. FY 2021 FTEs	447	15	0	462

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

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	412	15	0	427
Direct Funded	398	15	0	413
Reimbursable Funded	14	0	0	14
Total Component	412	15	0	427
Direct Funded	398	15	0	413
Reimbursable Funded	14	0	0	14
FY 2020				
O&M Total	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
Total Component	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25

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FY 2021

O&M Total	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
Total Component	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25

DEFENSE SECURITY SERVICE

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2019 FTEs	884	0	0	884
2. FY 2020 FTEs	1,730	0	0	1,730
3. FY 2021 FTEs	1,939	0	0	1,939

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 2019 FTEs	884	0	0	884
2. FY 2020 FTEs	1,730	0	0	1,730
3. FY 2021 FTEs	1,939	0	0	1,939

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

DSS - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	884	0	0	884
Direct Funded	884	0	0	884
Reimbursable Funded	0	0	0	0
Total Component	884	0	0	884
Direct Funded	884	0	0	884
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
FY 2021				
O&M Total	1,939	0	0	1,939
Direct Funded	1,939	0	0	1,939
Reimbursable Funded	0	0	0	0
Total Component	1,939	0	0	1,939
Direct Funded	1,939	0	0	1,939
Reimbursable Funded	0	0	0	0

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5. SUMMARY OF CHANGES

FY 2020 to FY 2021 increase is to strengthen defense security reform

DEFENSE TECHNOLOGY SECURITY ADMINISTRATION

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2019 FTEs	126	0	0	126
2. FY 2020 FTEs	127	0	0	127
3. FY 2021 FTEs	139	0	0	139

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 2019 FTEs	126	0	0	126
Direct	1	0	0	1
Actuals				
2. FY 2020 FTEs	127	0	0	127
Direct	12	0	0	12
3. FY 2021 FTEs	139	0	0	139

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

DTSA - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	126	0	0	126
Direct Funded	123	0	0	123
Reimbursable Funded	3	0	0	3
Total Component	126	0	0	126
Direct Funded	123	0	0	123
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
FY 2021				
O&M Total	139	0	0	139
Direct Funded	136	0	0	136
Reimbursable Funded	3	0	0	3
Total Component	139	0	0	139
Direct Funded	136	0	0	136
Reimbursable Funded	3	0	0	3

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5. SUMMARY OF CHANGES

FY 2019 to FY 2020: The change reflect total reduction in 5 Full-time-Equivalents (FTEs). Two (2) FTEs for Management Headquarters Reductions; Two (2) FTEs for Direct Hire Efficiency and transferred 1 FTE to Joint Service Provider (JSP). Reimbursable activity are paid by industry.

FY 2020 to FY 2021: The change reflect an increase of 13 Full-time-Equivalents (FTEs) to support new requirements. Additional manpower needed to review and adjudicate 1,000 CFIUS cases as a result of passage of FIRRMA, and to fully support COCOM requirements by establishing technology security infrastructure and defense institution building at prioritized ally and partner countries.

DEFENSE THREAT REDUCTION AGENCY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2019 FTEs	1,308	0	0	1,308
2. FY 2020 FTEs	1,316	0	0	1,316
3. FY 2021 FTEs	1,320	0	0	1,320

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 2019 FTEs	1,308	0	0	1,308
Enter Description	8	0	0	8
2. FY 2020 FTEs	1,316	0	0	1,316
Enter Description	4	0	0	4
3. FY 2021 FTEs	1,320	0	0	1,320

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0

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3. FY 2021 FTEs	0	0	0	0
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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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	1,308	0	0	1,308
Direct Funded	1,206	0	0	1,206
Reimbursable Funded	102	0	0	102
Total Component	1,308	0	0	1,308
Direct Funded	1,206	0	0	1,206
Reimbursable Funded	102	0	0	102
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
FY 2021				
O&M Total	1,320	0	0	1,320
Direct Funded	1,189	0	0	1,189
Reimbursable Funded	131	0	0	131

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Total Component	1,320	0	0	1,320
Direct Funded	1,189	0	0	1,189
Reimbursable Funded	131	0	0	131

5. SUMMARY OF CHANGES

The Defense Threat Reduction Agency (DTRA) has a net increase of 4 full-time equivalent (FTEs) between FY 2020 and FY 2021. The increase includes the addition of 8 FTEs, which represents the conversion of contractors to civilians supporting the Nimble Elder Program, through its Technical Support Groups. The conversion facilitates in country access where this program operates. Due to increased operational tempo, DTRA converted contractor funding to cover 1 additional FTE in support of the Technical Surveillance Counter Measures Program. These increases are accompanied by a decrease of 5 FTEs taken from lower priority activities.

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 2019 FTEs	11,718	73	175	11,966
2. FY 2020 FTEs	11,729	64	181	11,974
3. FY 2021 FTEs	11,558	64	180	11,802

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 2019 FTEs	11,718	73	175	11,966
US Direct Hire	11	-9	6	8
2. FY 2020 FTEs	11,729	64	181	11,974
US Direct Hire	-171	0	0	-171
Foreign National Direct Hire	0	0	-1	-1
Foreign National Indirect Hire	0	0	0	0
3. FY 2021 FTEs	11,558	64	180	11,802

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

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	11,718	73	175	11,966
Direct Funded	11,718	73	175	11,966
Reimbursable Funded	0	0	0	0
Total Component	11,718	73	175	11,966
Direct Funded	11,718	73	175	11,966
Reimbursable Funded	0	0	0	0
FY 2020				
O&M Total	11,729	64	181	11,974
Direct Funded	11,729	64	181	11,974
Reimbursable Funded	0	0	0	0
Total Component	11,729	64	181	11,974
Direct Funded	11,729	64	181	11,974
Reimbursable Funded	0	0	0	0

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O&M Total	11,558	64	180	11,802
Direct Funded	11,558	64	180	11,802
Reimbursable Funded	0	0	0	0
Total Component	11,558	64	180	11,802
Direct Funded	11,558	64	180	11,802
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

Civilian FTE changes from FY 2020 to FY 2021 reflect Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 172 FTEs are reduced in concert with adjusted teacher-student classroom ratios.

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

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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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
RDT&E Total	2,321	0	0	2,321
Direct Funded	2,321	0	0	2,321
Reimbursable Funded	0	0	0	0
Total Component	2,321	0	0	2,321
Direct Funded	2,321	0	0	2,321
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

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Reimbursable Funded	0	0	0	0
FY 2021				
RDT&E Total	2,157	0	0	2,157
Direct Funded	2,157	0	0	2,157
Reimbursable Funded	0	0	0	0
Total Component	2,157	0	0	2,157
Direct Funded	2,157	0	0	2,157
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

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

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).

Change from FY 2020 to FY 2021:

MDA's direct RDT&E funded FTE reflects a 5% funding reduction identified as a part of the Defense Wide Review.

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 2019 FTEs	31	0	0	31
2. FY 2020 FTEs	39	0	0	39
3. FY 2021 FTEs	39	0	0	39

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 2019 FTEs	31	0	0	31

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Changes result from several personnel actions still awaiting final processing at fiscal year end.	8	0	0	8
2. FY 2020 FTEs	39	0	0	39
3. FY 2021 FTEs	39	0	0	39

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	31	0	0	31
Direct Funded	31	0	0	31
Reimbursable Funded	0	0	0	0
Total Component	31	0	0	31
Direct Funded	31	0	0	31
Reimbursable Funded	0	0	0	0
FY 2020				

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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 2021				
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

5. SUMMARY OF CHANGES

FY 2019 to FY 2020- Changes result from several personnel actions still awaiting final processing at fiscal year end.

FY 2020 to FY 2021- No changes to report.

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 2019 FTEs	1,583	0	1	1,584
2. FY 2020 FTEs	1,613	0	1	1,614
3. FY 2021 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 2019 FTEs	1,583	0	1	1,584

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2. FY 2020 FTEs	1,613	0	1	1,614
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	1,583	0	1	1,584
Direct Funded	1,583	0	1	1,584
Reimbursable Funded	0	0	0	0
Total Component	1,583	0	1	1,584
Direct Funded	1,583	0	1	1,584
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

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Reimbursable Funded	0	0	0	0
Total Component	1,613	0	1	1,614
Direct Funded	1,613	0	1	1,614
Reimbursable Funded	0	0	0	0
FY 2021				
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
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 2019 FTEs	1,641	0	0	1,641
2. FY 2020 FTEs	1,893	0	0	1,893
3. FY 2021 FTEs	1,895	0	0	1,895

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 2019 FTEs	1,641	0	0	1,641
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	252	0	0	252

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approved level.

2. FY 2020 FTEs	1,893	0	0	1,893
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.	2	0	0	2
3. FY 2021 FTEs	1,895	0	0	1,895

OSD - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

OSD - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	1,641	0	0	1,641
Direct Funded	1,641	0	0	1,641
Reimbursable Funded	0	0	0	0
Total Component	1,641	0	0	1,641

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Direct Funded	1,641	0	0	1,641
Reimbursable Funded	0	0	0	0
FY 2020				
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
FY 2021				
O&M Total	1,895	0	0	1,895
Direct Funded	1,895	0	0	1,895
Reimbursable Funded	0	0	0	0
Total Component	1,895	0	0	1,895
Direct Funded	1,895	0	0	1,895
Reimbursable Funded	0	0	0	0

5. SUMMARY OF CHANGES

Civilian FTE changes from FY 2020 to FY 2021 reflect Defense Wide Review (DWR) identified efficiencies or savings applied amongst the various OSD offices. Commensurate with DWR funding decisions, a net total of one FTE is reduced across OSD offices.

THE JOINT STAFF

Foreign National

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	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	1,315	0	0	1,315
2. FY 2020 FTEs	1,384	0	0	1,384
3. FY 2021 FTEs	1,371	0	0	1,371
 TJS - Operation and Maintenance (O&M)				
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
1. FY 2019 FTEs	1,315	0	0	1,315
Net increase of 69 civilian FTE	69	0	0	69
2. FY 2020 FTEs	1,384	0	0	1,384
Net decrease of 13 civilian FTE	-13	0	0	-13
3. FY 2021 FTEs	1,371	0	0	1,371
 TJS - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
 TJS - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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>

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FY 2019

O&M Total	1,315	0	0	1,315
Direct Funded	1,229	0	0	1,229
Reimbursable Funded	86	0	0	86
Total Component	1,315	0	0	1,315
Direct Funded	1,229	0	0	1,229
Reimbursable Funded	86	0	0	86

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
Reimbursable Funded	87	0	0	87

FY 2021

O&M Total	1,371	0	0	1,371
Direct Funded	1,284	0	0	1,284
Reimbursable Funded	87	0	0	87
Total Component	1,371	0	0	1,371
Direct Funded	1,284	0	0	1,284
Reimbursable Funded	87	0	0	87

5. SUMMARY OF CHANGES

The table shows a reduction of 13 civilian end strength and FTEs from FY 2020 to FY 2021.

Six of these FTE are due to shifting resources to higher priority requirements in the Department during the FY 2020 budget cycle.

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Civilian FTE changes from FY 2020 to FY 2021 include Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, 7 FTEs are reduced.

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 2019 FTEs	55	0	0	55
2. FY 2020 FTEs	59	0	0	59
3. FY 2021 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 2019 FTEs	55	0	0	55
FY 2018 FTEs	55	59	0	114
2. FY 2020 FTEs	59	0	0	59
FY 2019 FTEs	59	0	0	59
3. FY 2021 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

CAAF - 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>	

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1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	55	0	0	55
Direct Funded	55	0	0	55
Reimbursable Funded	0	0	0	0
Total Component	55	0	0	55
Direct Funded	55	0	0	55
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
Direct Funded	59	0	0	59
Reimbursable Funded	0	0	0	0
FY 2021				
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

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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 2019 FTEs	1,303	0	0	1,303
2. FY 2020 FTEs	669	0	0	669
3. FY 2021 FTEs	651	0	0	651

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 2019 FTEs	1,303	0	0	1,303
FY 2019 FTE includes OCO FY 2020 FTE excludes OCO	-12	0	0	-12
Increase of Reimbursable FTE Defense Security Services (DSS) Requirement	10	0	0	10
DoD Consolidated Adjudications Facility (DoD-CAF) transfer to Defense Security Services (DSS)	-632	0	0	-632
2. FY 2020 FTEs	669	0	0	669
Compensation and Benefits - Major DoD Headquarters Activities (MHA)	-15	0	0	-15

Washington Headquarters Services (WHS) continues efforts to reduce the size of the headquarters staff by more efficiently managing human resources, finance, health services, travel, and supplies. In support of the DoD reform agenda and Major Headquarters Activities reductions, WHS has reduced 15 FTEs and associated funding.

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<p>Compensation and Benefits - Transfer FEMO from WHS to CMO</p> <p>Transfers 3 FTE and associated resources from the Washington Headquarters Services (WHS) to the Office of the Chief Management Officer (OCMO). The Fourth Estate Management will establish the OCMO as the single oversight authority for governance of the Fourth Estate manpower resources. This authority is in accordance with Deputy Secretary of Defense's memorandum dated June 06, 2017, "Total Force Manpower Governance for the Office of the Secretary of Defense, Defense Agencies, and Defense Field Activities.</p>	<p>-3</p>	<p>0</p>	<p>0</p>	<p>-3</p>
<p>Defense-Wide Reviews - Compensation and Benefits - Eliminate Support to Commissions</p> <p>As part of the Department's initiative to streamline operations, increase efficiency, and promote greater affordability within the Defense Agencies and Field Activities, the decrease of 4 FTE and associated funding reflects the elimination of support to commissions.</p>	<p>-4</p>	<p>0</p>	<p>0</p>	<p>-4</p>
<p>Compensation and Benefits - Support to Commissions (Reimbursable)</p> <p>The increase of 4 reimbursable FTE reflects the change of support to commissions from</p>	<p>4</p>	<p>0</p>	<p>0</p>	<p>4</p>

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direct funded to reimbursable
funded.

3. FY 2021 FTEs	651	0	0	651
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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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

WHS - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
O&M Total	1,303	0	0	1,303
Direct Funded	1,227	0	0	1,227
Reimbursable Funded	76	0	0	76
Total Component	1,303	0	0	1,303
Direct Funded	1,227	0	0	1,227
Reimbursable Funded	76	0	0	76
FY 2020				
O&M Total	669	0	0	669
Direct Funded	583	0	0	583

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Reimbursable Funded	86	0	0	86
Total Component	669	0	0	669
Direct Funded	583	0	0	583
Reimbursable Funded	86	0	0	86
FY 2021				
O&M Total	651	0	0	651
Direct Funded	561	0	0	561
Reimbursable Funded	90	0	0	90
Total Component	651	0	0	651
Direct Funded	561	0	0	561
Reimbursable Funded	90	0	0	90

5. SUMMARY OF CHANGES

Changes from FY 2020 - FY 2021:

Civilian FTE adjustments include:

-15 FTE - Washington Headquarters Services (WHS) continues efforts to reduce the size of the headquarters staff by more efficiently managing human resources, finance, health services, travel, and supplies. In support of the DoD reform agenda and Major Headquarters Activities reductions, WHS has reduced 15 FTEs and associated funding.

-4 FTE - This reduction reflects Defense Wide Review (DWR) identified efficiencies or savings. Commensurate with DWR funding decisions, decrease of 4 FTE and associated funding with the elimination of support to commissions.

+4 FTE - The increase of 4 reimbursable FTE reflects the change of support to commissions from direct funded to reimbursable funded.

-3 FTE - Transfer of 3 FTE and associated resources from the Washington Headquarters Services (WHS) to the

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Office of the Chief Management Officer (OCMO). The Fourth Estate Management will establish the OCMO as the single oversight authority for governance of the Fourth Estate manpower resources. This authority is in accordance with Deputy Secretary of Defense's memorandum dated June 06, 2017, "Total Force Manpower Governance for the Office of the Secretary of Defense, Defense Agencies, and Defense Field Activities.

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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

DARPA - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

DARPA - 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 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

DARPA - 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>	

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1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 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 2019				
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 2020				
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 2021				
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