

Manpower Changes in Full-Time Equivalent (FTE)

**Department of Defense
Fiscal Year (FY) 2022 President's Budget
Volume II - Defense-Wide Data Book**

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Civil Military Programs

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
CMP - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
CMP - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
CMP - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2021				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	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 2022				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
Defense Acquisition University				
	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	616	0	0	616
2. FY 2021 FTEs	568	0	0	568
3. FY 2022 FTEs	572	0	0	572
DAU - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	616	0	0	616
Civilian FTEs reductions were identified during the Defense Wide Review (DWR) in FY 2021 (-44 FTEs)	-48			-48
2. FY 2021 FTEs	568	0	0	568
Transformation Civilian FTEs Skills Set Upgrade +4 Civilian FTEs requirement for Transformation skills set upgrade in delivering world-class learning content and supporting customer's organization needs with hyper-relevant content.	4			4
3. FY 2022 FTEs	572	0	0	572
DAU - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

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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>	
DAU - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	616	0	0	616
Direct Funded	616	0	0	616
Total Component	616	0	0	616
Direct Funded	616	0	0	616
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	568	0	0	568
Direct Funded	568	0	0	568
RDT&E Total	0	0	0	0
Direct Funded	0	0	0	0
DWCF Total	0	0	0	0
Reimbursable Funded	0	0	0	0
Total Component	568	0	0	568
Direct Funded	568	0	0	568
Reimbursable Funded	0	0	0	0
FY 2022				
O&M Total	572	0	0	572
Direct Funded	572	0	0	572
Total Component	572	0	0	572
Direct Funded	572	0	0	572
Reimbursable Funded	0	0	0	0

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5. Summary of Changes

Civilian FTE changes from FY 2021 to FY 2022 reflects +4 Civilian FTEs requirement for Transformation skills set upgrade in delivering world-class learning content and supporting customer's organization needs with hyper-relevant content.

Defense Contract Management Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	10,036	57	2	10,095
2. FY 2021 FTEs	9,671	57	3	9,731
3. FY 2022 FTEs	8,831	57	3	8,891
DCMA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	10,036	57	2	10,095
2. FY 2021 FTEs	9,671	57	3	9,731
3. FY 2022 FTEs	8,831	57	3	8,891
DCMA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
DCMA - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	11,256	57	2	11,315
Direct Funded	10,036	57	2	10,095

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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>	
Reimbursable Funded	1,220	0	0	1,220
Total Component	10,036	57	2	11,315
Direct Funded	10,036	57	2	10,095
Reimbursable Funded	1,220	0	0	1,220
FY 2021				
O&M Total	11,051	57	3	11,111
Direct Funded	9,671	57	3	9,731
Reimbursable Funded	1,380	0	0	1,380
DWCF Total	0	0	0	0
Direct Funded	0	0	0	0
Total Component	11,051	57	3	11,111
Direct Funded	9,671	57	3	9,731
Reimbursable Funded	1,380	0	0	1,380
FY 2022				
O&M Total	10,445	57	3	10,505
Direct Funded	8,831	57	3	8,891
Reimbursable Funded	1,614	0	0	1,614
Total Component	10,445	57	3	10,505
Direct Funded	8,831	57	3	8,891
Reimbursable Funded	1,614	0	0	1,614

5. Summary of Changes

Defense Human Resources Activity

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	1,249	0	0	1,249
2. FY 2021 FTEs	1,235	0	0	1,235

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Defense Human Resources Activity

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2022 FTEs	1,242	0	0	1,242

DHRA - Operation & Maintenance (O&M)

1. FY 2020 FTEs	1,249	0	0	1,249
2. FY 2021 FTEs	1,235	0	0	1,235
3. FY 2022 FTEs	1,242	0	0	1,242

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

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

DHRA - Defense Working Capital Fund (DWCF)

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	1,278	0	0	1,278
Direct Funded	1,249	0	0	1,249
Reimbursable Funded	29	0	0	29
Total Component	1,278	0	0	1,278
Direct Funded	1,249	0	0	1,249
Reimbursable Funded	29	0	0	29
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

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Total Component	1,266	0	0	1,266
Direct Funded	1,235	0	0	1,235
Reimbursable Funded	31	0	0	31
FY 2022				
O&M Total	1,273	0	0	1,273
Direct Funded	1,242	0	0	1,242
Reimbursable Funded	31	0	0	31
Total Component	1,273	0	0	1,273
Direct Funded	1,242	0	0	1,242
Reimbursable Funded	31	0	0	31

5. Summary of Changes

Civilian direct Full-Time Equivalents (FTEs) increased by +4 for the Sexual Assault and Prevention Response Office (SAPRO), and +3 for the Office of People Analytics to aid in the data analytics capability to leverage survey data on sexual assault and harassment .
Civilian reimbursable FTEs remain unchanged.

Defense Information Systems Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	2,667	0	5	2,672
2. FY 2021 FTEs	2,643	0	5	2,648
3. FY 2022 FTEs	2,681	0	5	2,686
DISA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	2,462	0	5	2,467
2. FY 2021 FTEs	2,429	0	5	2,434
3. FY 2022 FTEs	2,467	0	5	2,472

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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>	
DISA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	205	0	0	205
2. FY 2021 FTEs	214	0	0	214
3. FY 2022 FTEs	214	0	0	214
DISA - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	2,909	0	7	2,916
2. FY 2021 FTEs	3,163	0	8	3,171
3. FY 2022 FTEs	3,311	0	7	3,318

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2020				
O&M Total	2,590	0	5	2,595
Direct Funded	2,462	0	5	2,467
Reimbursable Funded	128	0	0	128
RDT&E Total	290	0	0	290
Direct Funded	205	0	0	205
Reimbursable Funded	85	0	0	85
DWCF Total	2,909	0	7	2,916
Reimbursable Funded	2,909	0	7	2,916
Total Component	5,789	0	12	5,801
Direct Funded	2,667	0	5	2,672
Reimbursable Funded	3,122	0	7	3,129
FY 2021				
O&M Total	2,557	0	5	2,562
Direct Funded	2,429	0	5	2,434
Reimbursable Funded	128	0	0	128
RDT&E Total	345	0	0	345

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	214	0	0	214
Reimbursable Funded	131	0	0	131
DWCF Total	3,163	0	8	3,171
Reimbursable Funded	3,163	0	8	3,171
Total Component	6,065	0	13	6,078
Direct Funded	2,643	0	5	2,648
Reimbursable Funded	3,422	0	8	3,430
FY 2022				
O&M Total	2,595	0	5	2,600
Direct Funded	2,467	0	5	2,472
Reimbursable Funded	128	0	0	128
RDT&E Total	345	0	0	345
Direct Funded	214	0	0	214
Reimbursable Funded	131	0	0	131
DWCF Total	3,311	0	7	3,318
Reimbursable Funded	3,311	0	7	3,318
Total Component	6,251	0	13	6,264
Direct Funded	2,681	0	5	2,686
Reimbursable Funded	3,570	0	8	3,578

5. Summary of Changes
Operations and Maintenance

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

Joint Systems Engineering and Integration Office (JSEIO) (-80) FTEs: A decrease of \$-9,956 thousand and (-80) FTEs reflects the transfer of the Joint Systems Engineering and Integration Office (JSEIO) responsibilities and resources from DISA to USSTRATCOM to ensure compliance with NDAA 2018.

National Background Investigation Service (NBIS) (-41) FTEs: Decrease of \$-6,680 thousand and (-41) FTEs reflects the reflects the transfer of the NBIS Program Executive Office (PEO) responsibilities and resources from the DISA Defense Counterintelligence Security Agency (DCSA) and

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Defense Human Resources Activity (DHRA) to ensure compliance with NDAA 2018. (FY20 Baseline: \$431,848) (FY20 FTEs: 2,821; -41 FTEs)

Joint Service Provider (-12 FTEs): A decrease of \$-1,833 thousand and (-12) FTEs reflects the transfer from DISA/JSP to Defense Counterintelligence and Security Agency (DCSA) of the Department of Defense Consolidated Adjudications Facility (DoD CAF) funding and manpower to ensure compliance with NDAA 2018.

Field Commands and Field Offices (-11) FTEs: The decrease of \$-1,580 thousand and (-11) FTEs reflects the transfer from DISA to the United States Air Force (USAF) of the commercial satellite communications COMSATCOM mission, manpower and funding, to ensure compliance with NDAA 2018.

Network Operations (-6) FTEs: A decrease of \$-870 thousand and (-6) FTEs is due to reduced manpower requirements for SATCOM capabilities within Network Operations.

Phoenix Air-to-Ground Communication Network (PAGCN) (-3) FTEs: A decrease of \$-447 thousand and (-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.

Manpower Reduction (-5) FTEs: Eliminate End Point Modernization Task Force (\$-755 thousand; -5 FTEs) – Compensation and Benefits

DISA Internal FTE Rephasing (+42) FTEs: An increase of (+42) 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 direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels.

Joint Artificial Intelligence Center (+33) FTEs: Increase of \$(+33) FTEs is attributed additional civilian personnel supporting the NDAA Section 238 responsibilities of building a roadmap to develop, mature, adopt and transition Artificial Intelligence (AI) to operational use.

Global Command and Control System (+30) FTEs: An increase of (+30) FTEs is primarily attributable to an increase in manpower required for legacy GCCS-J sustainment.

Joint Service Provider (+11) FTEs: An increase of (+11) FTEs in the JSP 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 PFFA to JSP.

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

Joint Service Provider (+3) FTEs: An increase of \$597 thousand and (+3) FTEs is attributable to the transfer of funding and manpower from the

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Defense Legal Services Agency (DLSA) to JSP to properly align shared IT services in the Pentagon and the National Capital Region (NCR) under JSP.

FY 2021 - FY 2022 is (+50) FTEs. The FTE change is due to the following:

DISA Internal FTE Rephasing (+61) FTEs: An increase of (+66) FTEs primarily reflects an internal rephasing of 66 FTEs. 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 direct hiring authority, job fairs, cyber excepted service authorities, etc. to return programs to their authorized manpower levels.

Net Centric Enterprise Services (-14) FTEs: A decrease of \$-1,474 thousand and (-19) FTEs is the result of Strategic Reductions accelerating the termination of DCS based on DEOS implementation.

Combined Advanced Applications (+3) FTEs: An increase of \$500 thousand and (+3) FTEs is due to DISA performing the system design and development of a classified accounting system for piloting in the DISA and the Missile Defense Agency (MDA) to provide the necessary resources to support system design and implementation requirements.

Research and Development.

FY 2020 - FY 2021 is (-24) FTEs. The FTE change is due to the following:

A decrease of \$-1,541 thousand and (-24) FTEs is attributed to (-19) for Joint Interoperability Testing Command (JITC) civilian pay reduction, (-3) realignment from O&M to RDT&E, (-1) realignment from NBIS to CMS, and (-1) agency directed rightsizing effort.

FY 2021 - FY 2022 is (-1) FTEs. The FTE change is due to the following:

An increase of \$1,377 thousand is a result of civilian pay percentage increase and the decrease of (-1) FTE is attributed to the agency directed rightsizing effort.

Defense Working Capital Fund.

FY 2020 - FY 2021 is (+254) FTEs. The FTE change is due to the following:

This increase is primarily driven by filling of vacancies required to support delivery of Computing Services and hiring to support onboarding of Fourth Estate Agencies to the Global Service Desk and DoDNet services as part of the Fourth Estate Network Optimization reform initiative.

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FY 2021 - FY 2022 is (+148) FTEs. The FTE change is due to the following:

This increase is primarily driven by additional FTEs required to support migration of Fourth Estate Agencies to DoDNet services, filling of additional vacancies required to support delivery of Computing Services, and hiring to support increased workload for the Defense Information Technology Contracting Organization (DITCO).

Defense Logistics Agency	<u>US Direct Hire</u>	Foreign National		<u>Total</u>
Summary		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2020 FTEs	347	0	0	347
2. FY 2021 FTEs	370	0	0	370
3. FY 2022 FTEs	357	0	0	357
DLA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	137	0	0	137
2. FY 2021 FTEs	169	0	0	169
3. FY 2022 FTEs	156	0	0	156
DLA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	210	0	0	210
2. FY 2021 FTEs	201	0	0	201
3. FY 2022 FTEs	201	0	0	201
DLA - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	24,008	39	733	24,780
2. FY 2021 FTEs	24,573	141	669	23,383
3. FY 2022 FTEs	24,568	54	714	25,336

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2020				
O&M Total	190	0	0	190
Direct Funded	137	0	0	137
Reimbursable Funded	53	0	0	53
RDT&E Total	236	0	0	236
Direct Funded	210	0	0	210
Reimbursable Funded	26	0	0	26
Total Component	426	0	0	426
Direct Funded	347	0	0	347
Reimbursable Funded	24,087	39	733	24,859
FY 2021				
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	25,083	0	0	25,706
Direct Funded	370	0	0	370
Reimbursable Funded	24,713	141	669	25,336
FY 2022				
O&M Total	244	0	0	244
Direct Funded	156	0	0	156
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	25,073	0	0	25,841
Direct Funded	357	0	0	357

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Reimbursable Funded	Foreign National		Total	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
	24,716	54	714	25,484

5. Summary of Changes

O&M:

- o FY 21 to FY 22: FY 21 included converting 13 contract labor FTEs to organic labor FTEs; FTEs are no longer converting.

FTE Changes

Defense Media Activity

	Foreign National		Total	
	<u>US Direct Hire</u>	<u>Direct Hire</u>		<u>Indirect Hire</u>
Summary				
1. FY 2020 FTEs	464	25	31	520
2. FY 2021 FTEs	490	30	40	560
3. FY 2022 FTEs	505	30	40	575
DMA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	464	25	31	520
2. FY 2021 FTEs	490	30	40	560
3. FY 2022 FTEs	505	30	40	575
DMA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
DMA - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2020				
O&M Total	464	25	31	520
Direct Funded	464	25	31	520
Total Component	464	25	31	520
Direct Funded	464	25	31	520
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	490	30	40	560
Direct Funded	490	30	40	560
Total Component	490	30	40	560
Direct Funded	490	30	40	560
Reimbursable Funded	0	0	0	0
FY 2022				
O&M Total	505	30	40	575
Direct Funded	505	30	40	575
Total Component	505	30	40	575
Direct Funded	505	30	40	575
Reimbursable Funded	0	0	0	0

5. Summary of Changes

DoD Dependents Education

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	11,405	65	175	11,645
2. FY 2021 FTEs	11,560	66	175	11,801
3. FY 2022 FTEs	11,732	66	175	11,973

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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>	
DoDDE - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	11,405	65	175	11,645
US Direct Hire	155	1	0	156
2. FY 2021 FTEs	11,560	66	175	11,801
US Direct Hire	172	0	0	172
Foreign National Direct Hire	0	0	0	0
Foreign National Indirect Hire	0	0	0	0
3. FY 2022 FTEs	11,732	66	175	11,973

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

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

DoDDE - Defense Working Capital Fund (DWCF)

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	11,405	65	175	11,645
Direct Funded	11,405	65	175	11,645
Total Component	11,405	65	175	11,645
Direct Funded	11,405	65	175	11,645
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	11,560	66	175	11,801
Direct Funded	11,560	66	175	11,801

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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>	
Total Component	11,560	66	175	11,801
Direct Funded	11,560	66	175	11,801
Reimbursable Funded	0	0	0	0
FY 2022				
O&M Total	11,732	66	175	11,973
Direct Funded	11,732	66	175	11,973
Total Component	11,732	66	175	11,973
Direct Funded	11,732	66	175	11,973
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Civilian FTE changes from FY 2021 to FY 2022 reflect zero based staffing efforts.

Defense Personnel Accounting Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	302	0	44	324
2. FY 2021 FTEs	308	0	22	330
3. FY 2022 FTEs	306	0	22	328
DPAA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	302	0	44	324
2. FY 2021 FTEs	308	0	22	330
3. FY 2022 FTEs	306	0	22	328
DPAA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

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Defense Personnel Accounting Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DPAA - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	302	0	44	324
Direct Funded	302	0	44	324
Total Component	302	0	44	324
Direct Funded	302	0	44	324
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	308	0	22	330
Direct Funded	308	0	22	330
Total Component	308	0	22	330
Direct Funded	308	0	22	330
Reimbursable Funded	0	0	0	0
FY 2022				
O&M Total	306	0	22	328
Direct Funded	306	0	22	328
Total Component	306	0	22	328
Direct Funded	306	0	22	328
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Civilian FTE changes reflect a decrease of two FTE from FY 2021 to FY2022 as part of the transition from contractor supported information technology network support to DISA managed network support.

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Defense Security Cooperation Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	422	15	0	437
2. FY 2021 FTEs	422	15	0	437
3. FY 2022 FTEs	422	15	0	437
DSCA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	422	15	0	437
2. FY 2021 FTEs	422	15	0	437
3. FY 2022 FTEs	422	15	0	437
DSCA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
DSCA - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
RDT&E Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	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>	
Total Component	447	15	0	452
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
FY 2021				
O&M Total	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
RDT&E Total	0	0	0	0
Direct Funded	0	0	0	0
DWCF Total	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
Total Component	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
FY 2022				
O&M Total	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25
RDT&E Total	0	0	0	0
Reimbursable Funded	0	0	0	0
Total Component	447	15	0	462
Direct Funded	422	15	0	437
Reimbursable Funded	25	0	0	25

5. Summary of Changes

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Defense Threat Reduction Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	1,252	0	0	1,252
2. FY 2021 FTEs	1,230	0	0	1,230
3. FY 2022 FTEs	1,250	0	0	1,250
DTRA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	1,252	0	0	1,252
2. FY 2021 FTEs	1,230	0	0	1,230
3. FY 2022 FTEs	1,250	0	0	1,250
DTRA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
DTRA - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	1,351	0	0	1,351
Direct Funded	1,252	0	0	1,252
Reimbursable Funded	99	0	0	99
Total Component	1,351	0	0	1,351
Direct Funded	1,252	0	0	1,252
Reimbursable Funded	99	0	0	99

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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 2021				
O&M Total	1,361	0	0	1, 361
Direct Funded	1,230	0	0	1,230
Reimbursable Funded	131	0	0	131
Total Component	1,361	0	0	1, 361
Direct Funded	1,230	0	0	1,230
Reimbursable Funded	131	0	0	131
FY 2022				
O&M Total	1,381	0	0	1,381
Direct Funded	1,250	0	0	1,250
Reimbursable Funded	131	0	0	131
Total Component	1,381	0	0	1,381
Direct Funded	1,250	0	0	1,250
Reimbursable Funded	131	0	0	131

5. Summary of Changes

The increase of +20 FTE from FY 2021 to FY 2022 is associated with a +12 FTE to balance the government to contractor workforce supporting the Joint Mission Assurance Assessment Program and +8 FTE to adequately address the civilian direct hire efficiency.

*These number do not include Cyber.

Defense Technology Security Administration

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	124	0	0	124
2. FY 2021 FTEs	136	0	0	136
3. FY 2022 FTEs	138	0	0	138
DTSA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	124	0	0	124

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Defense Technology Security Administration

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Committee on Foreign Investment in the U.S. Reflects additional workload to support the Committee on Foreign Investment in the U.S. and work with our Allies and partners on technology security actions.	12			12
2. FY 2021 FTEs	136	0	0	136
Committee on Foreign Investment in the U.S. Reflects additional workload to support the Committee on Foreign Investment in the U.S. and work with our Allies and partners on technology security actions.	2			2
3. FY 2022 FTEs	138	0	0	138

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

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

DTSA - Defense Working Capital Fund (DWCF)

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 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

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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>	
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
FY 2022				
O&M Total	141	0	0	141
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3
Total Component	141	0	0	141
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3

5. Summary of Changes

Changes from FY 2021 to FY 2022: The change in U.S. Direct Hire reflects an increase of two (2) Full-time-Equivalents (FTE), which is the outyear tail to the FY 2021 support request.

Joint Improvised-Threat Defeat Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
JIDA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	0	0	0	0

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Joint Improvised-Threat Defeat Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

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

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

JIDA - Defense Working Capital Fund (DWCF)

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2021				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2022				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

5. Summary of Changes

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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>	
Summary				
1. FY 2020 FTEs	2,444	0	0	2,444
2. FY 2021 FTEs	2,161	0	0	2,161
3. FY 2022 FTEs	2,214	0	0	2,214
MDA - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	39	0	0	39
2. FY 2021 FTEs	39	0	0	39
3. FY 2022 FTEs	39	0	0	39
MDA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	2,405	0	0	2,405
2. FY 2021 FTEs	2,122	0	0	2,122
3. FY 2022 FTEs	2,175	0	0	2,175
MDA - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
RDT&E Total	2,405	0	0	2,405
Direct Funded	2,405			2,405

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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>	
Total Component	2,444	0	0	2,444
Direct Funded	2,444	0	0	2,444
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
RDT&E Total	2,122	0	0	2,122
Direct Funded	2,122	0	0	2,122
Total Component	2,161	0	0	2,161
Direct Funded	2,161	0	0	2,161
Reimbursable Funded	0	0	0	0
FY 2022				
O&M Total	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
RDT&E Total	2,175	0	0	2,175
Direct Funded	2,175	0	0	2,175
Total Component	2,214	0	0	2,214
Direct Funded	2,214	0	0	2,214
Reimbursable Funded	0	0	0	0

5. Summary of Changes

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

Change from FY 2020 to FY 2021:

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

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Change from FY 2021 to FY 2022:

MDA's direct RDT&E funded FTE increase implements Fourth Estate Information Technology Optimization that included the transfer of FTE from the Defense Information System Agency.

Office of the Local Defense Community Cooperation

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	39	0	0	39
2. FY 2021 FTEs	39	0	0	39
3. FY 2022 FTEs	39	0	0	39
OLDCC - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	39	0	0	39
2. FY 2021 FTEs	39	0	0	39
3. FY 2022 FTEs	39	0	0	39
OLDCC - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
OLDCC - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	39	0	0	39
Direct Funded	39	0	0	39
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
Total Component	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
FY 2022				
O&M Total	39	0	0	39
Direct Funded	39	0	0	39
Total Component	39	0	0	39
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0

5. Summary of Changes

No changes to address.

Office of Inspector General

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	1,611	0	1	1,612
2. FY 2021 FTEs	1,671	0	1	1,672
3. FY 2022 FTEs	1,815	0	2	1,817

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Office of Inspector General

	<u>US Direct Hire</u>	Foreign National		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
OIG - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	1,611	0	1	1,612
2. FY 2021 FTEs	1,671	0	1	1,672
3. FY 2022 FTEs	1,815	0	2	1,817
OIG - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
OIG - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	Foreign National		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2020				
O&M Total	1,611	0	1	1,612
Direct Funded	1,611	0	1	1,612
Total Component	1,611	0	1	1,612
Direct Funded	1,611	0	1	1,612
Reimbursable Funded	0	0	0	0
FY 2021				
O&M Total	1,671	0	1	1,672
Direct Funded	1,671	0	1	1,672
Total Component	1,671	0	1	1,672
Direct Funded	1,671	0	1	1,672
Reimbursable Funded	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 2022				
O&M Total	1,815	0	2	1,817
Direct Funded	1,815	0	2	1,817
Total Component	1,815	0	2	1,817
Direct Funded	1,815	0	2	1,817
Reimbursable Funded	0	0	0	0

5. Summary of Changes

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>	
Summary				
1. FY 2020 FTEs	1,705	0	0	1,705
2. FY 2021 FTEs	1,798	0	0	1,798
3. FY 2022 FTEs	1,946	0	0	1,946
OSD - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	1,705	0	0	1,705
OSD Civilian Growth	93			93
2. FY 2021 FTEs	1,798	0	0	1,798
OUSD (Intelligence) - Classified Program Increase	15			15
Additional Mission Requirement - OUSD(P&R), ODNA, ASD(PA)	3			3
Cost Assessment and Program Evaluation (CAPE)	8			8
ASD(SO/LIC) - OUSD(P)	15			15
Major DoD Headquarters Activities (MHA) Reduction	-15			-15
OUSD(C) - Re-Establish the Revolving Funds Directorate	6			6
OUSD (P&R) - Personnel Diversity	11			11
Cyber Realignment	39			39

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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>	
OUUSD (A&S) - Management Activities Supporting Climate Resiliency	17			17
OUUSD (A&S) - Establishment of the ASD for Energy, Installations, and Environment (ASD (EI&E))	8			8
Mission Requirement Transferred - CAPE, DA&M, DoDCIO, OUSD(C)	101			101
Leading Edge Manufacturing and Software Acquisition (CAPE)	15			15
OUUSD (Policy) - Establish ASD (Space Policy)	13			13
DoD CIO - Electromagnetic Spectrum Operations	6			6
OUUSD (Intelligence) - Classified Program Increase #2	2			2
ASD (SO/LIC) - Establishment of the Principal Information Operations Advisor (PIOA)	4			4
Personnel Vetting Transformation Office - OUSD(I&S)	-16			-16
Enterprise Cloud Computing -DoDCIO	-4			-4
DoD CIO - Establish Chief Data Officer (CDO)	6			6
OUUSD(P)	17			17
Office of Intergovernmental Affairs - ASD(LA)	3			3
Chief Management Officer Realignment to OUSD(C), CAPE, DoD CIO, and DA&M	-67			-67
3. FY 2022 FTEs	1,946	0	0	1,946

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

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

OSD - Defense Working Capital Fund (DWCF)

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

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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>	
3. FY 2022 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 2020				
O&M Total	1,750	0	0	1,750
Direct Funded	1,705	0	0	1,705
Reimbursable Funded	45	0	0	45
RDT&E Total	100	0	0	100
Reimbursable Funded	100	0	0	100
Total Component	1,850	0	0	1,850
Direct Funded	1,705	0	0	1,705
Reimbursable Funded	145	0	0	145
FY 2021				
O&M Total	1,821	0	0	1,821
Direct Funded	1,798	0	0	1,798
Reimbursable Funded	23	0	0	23
DWCF Total	0	0	0	0
Reimbursable Funded	0	0	0	0
Total Component	1,821	0	0	1,821
Direct Funded	1,798	0	0	1,798
Reimbursable Funded	23	0	0	23
FY 2022				
O&M Total	1,992	0	0	1,992
Direct Funded	1,946	0	0	1,946
Reimbursable Funded	46	0	0	46
Total Component	1,992	0	0	1,992
Direct Funded	1,946	0	0	1,946
Reimbursable Funded	46	0	0	46

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5. Summary of Changes

Changes of 106 total Full-Time Equivalents (FTE) between FY2020 and FY2021 are due to growth and transfers within the OSD, Defense-wide portfolio in order support the key tenants of the National Defense Strategy.

Changes of +187 total FTEs from FY 2021 to FY 2022:

- +2 Classified Program Increase #2 OUSD(I&S)
- +6 Re-Establish the Revolving Funds Directorate OUSD(C)
- +4 Principal Information Operations Advisor (PIOA) - ASD(SO/LIC) - OUSD(P)
- +11 Personnel Diversity - OUSD(P&R)
- +17 Management Activities Supporting Climate Resiliency (OUSD (A&S))
- +15 Leading Edge Manufacturing and Software Acquisition (CAPE)
- +8 Energy, Installations, and Environment (ASD(EI&E))
- +6 Electromagnetic Spectrum Operations (EMSO)
- +8 Cost Assessment and Program Evaluation (CAPE)
- +15 Classified Program Increase OUSD(I&S)
- +6 Chief Data Officer (CDO) - DoD CIO
- +15 ASD(SO/LIC) - OUSD(P)
- +13 ASD (Space Policy) - OUSD(P)
- +17 OUSD(P)
- +3 Additional Mission Requirement - OUSD(P&R), DoDCIO, ODNA, ASD(PA)
- +3 Office of Intergovernmental Affairs - ASD(LA)
- 16 Personnel Vetting Transformation Office - OUSD(I&S)
- 4 Enterprise Cloud Computing -DoDCIO
- 15 Major DoD Headquarters Activities (MHA)
- +39 OUSD(P), OUSD(R&E) and DoD CIO that were realigned from the OSD Cyber OP5 for FY 2022 only.
- 67 Chief Management Officer Realignment to OUSD(C), CAPE, DoD CIO, and DA&M
- +101 Chief Management Officer Transfer to CAPE, DA&M, OUSD(C), DoDCIO

The Joint Staff

	<u>US Direct Hire</u>	<u>Foreign National</u>			<u>Total</u>
Summary		<u>Direct Hire</u>	<u>Indirect Hire</u>		
1. FY 2020 FTEs	1,378	0	0		1,378
2. FY 2021 FTEs	1,284	0	0		1,284
3. FY 2022 FTEs	1,301	0	0		1,301

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The Joint Staff

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
TJS - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	1,378	0	0	1,378
Net decrease of 3 civilian FTE	-94			-94
2. FY 2021 FTEs	1,284	0	0	1,284
Net increase of 17 civilian FTE	17			17
3. FY 2022 FTEs	1,301	0	0	1,301
TJS - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
TJS - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
O&M Total	1,465	0	0	1,465
Direct Funded	1,378	0	0	1,378
Reimbursable Funded	87	0	0	87
Total Component	1,465	0	0	1,465
Direct Funded	1,378	0	0	1,378
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

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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>	
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
FY 2022				
O&M Total	1,388	0	0	1,388
Direct Funded	1,301	0	0	1,301
Reimbursable Funded	87	0	0	87
Total Component	1,388	0	0	1,388
Direct Funded	1,301	0	0	1,301
Reimbursable Funded	87	0	0	87

5. Summary of Changes

Washington Headquarters Service

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	629	0	0	629
2. FY 2021 FTEs	561	0	0	561
3. FY 2022 FTEs	675	0	0	675
WHS - Operation & Maintenance (O&M)				
1. FY 2020 FTEs	629	0	0	629
Financial Management Directorate - Transfer of the Fourth Estate Manpower Management Team	-3			-3
Immediate Office - Eliminate Support Commissions	-4			-4

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Washington Headquarters Service

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Human Resources Directorate transfer from O&M to PRMRF	-30			-30
Right-size WHS Civilian Expeditionary Workforce Program	-4			-4
Human Resources Directorate - MHA Reduction	-2			-2
OMC Reduction	-13			-13
2. FY 2021 FTEs	561	0	0	561
Defense Digital Service	24			24
Transfer from DCMA to FSD	13			13
Customer Service Team	8			8
Financial Management Directorate	19			19
White House Support Group	5			5
Office of Special Security - OMC	32			32
Human Resources Directorate	6			6
Executive Services Directorate	5			5
Acquisition Support Directorate	9			9
Facilities Services Directorate	5			5
OMC	-12			-12
3. FY 2022 FTEs	675	0	0	675
WHS - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
WHS - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	1,704	0	0	1,704
2. FY 2021 FTEs	1,890	0	0	1,890
3. FY 2022 FTEs	1,922	0	0	1,922

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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 2020				
O&M Total	825	0	0	825
Direct Funded	629	0	0	629
Reimbursable Funded	196	0	0	196
Total Component	825	0	0	825
Direct Funded	629	0	0	629
Reimbursable Funded	196	0	0	196
DWCF Total	1,704	0	0	1,704
Direct Funded	1,704	0	0	1,704
Reimbursable Funded	0	0	0	0
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
DWCF Total	1,890	0	0	651
Direct Funded	1,890	0	0	1,890
Reimbursable Funded	0	0	0	0
FY 2022				
O&M Total	866	0	0	866
Direct Funded	675	0	0	675
Reimbursable Funded	191	0	0	191
Total Component	866	0	0	866
Direct Funded	675	0	0	675
Reimbursable Funded	191	0	0	191
DWCF Total	1,922	0	0	1,922
Direct Funded	1,922	0	0	1,922
Reimbursable Funded	0	0	0	0

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5. Summary of Changes

Changes of +114 total FTEs from FY 2021 to FY 2022:

- +13 Transfer from DCMA to FSD
- +9 Acquisition Directorate
- +8 CX Team
- +24 Defense Digital Service
- +5 Executive Services Directorate
- +5 Facilities Services Directorate
- +19 Financial Management Directorate
- +6 Human Resources Directorate
- +32 Office of Special Security - OMC
- +5 White House Support Group
- 12 OMC

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>	
Summary				
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 & Maintenance (O&M)				
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)				
1. FY 2018 FTEs	0	0	0	0

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Defense Advanced Research Projects Agency

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

DARPA - Defense Working Capital Fund (DWCF)

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>	Foreign National		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M Total	0	0	0	0
Reimbursable Funded	0	0	0	0
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Defense Technical Information Center

	<u>US Direct Hire</u>	Foreign National		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

DTIC - Operation & Maintenance (O&M)

1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0

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Defense Technical Information Center

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DTIC - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 FTEs	0	0	0	0
DTIC - Defense Working Capital Fund (DWCF)				
1. FY 2020 FTEs	0	0	0	0
2. FY 2021 FTEs	0	0	0	0
3. FY 2022 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 2020				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2021				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2022				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

5. Summary of Changes

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