

# Manpower Changes in Full- Time Equivalent (FTE)

**Department of Defense  
Fiscal Year (FY) 2023 Budget Estimates  
Volume II - Defense-Wide Data Book**

**DAU**

**Defense Acquisition University**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	565	0	0	565
2. FY 2022 FTEs	568	0	0	568
3. FY 2023 FTEs	570	0	0	570
<b>DAU - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	565	0	0	565
FTE Change	3			3
2. FY 2022 FTEs	568	0	0	568
FTE Change	2			2
3. FY 2023 FTEs	570	0	0	570
<b>DAU - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>DAU - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>

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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>	
Direct Funded	565	0	0	565
<b>Total Component</b>	<b>565</b>	<b>0</b>	<b>0</b>	<b>565</b>
Direct Funded	565	0	0	565
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>568</b>
Direct Funded	568	0	0	568
<b>Total Component</b>	<b>568</b>	<b>0</b>	<b>0</b>	<b>568</b>
Direct Funded	568	0	0	568
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>
Direct Funded	570	0	0	570
<b>Total Component</b>	<b>570</b>	<b>0</b>	<b>0</b>	<b>570</b>
Direct Funded	570	0	0	570
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

Civilian FTE changes from FY 2021 to FY 2022 reflects +3 Civilian FTEs requirement for Transformation skills set upgrade in delivering world-class learning content and supporting customer's organization needs with hyper-relevant content.

Civilian FTE changes from FY 2022 to FY 2023 reflects +2 Civilian FTEs requirement for Transformation skills set upgrade in delivering world-class learning content and supporting customer's organization needs with hyper-relevant content.

**DCAA**

**Defense Contract Audit Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	3,728	0	0	3,728

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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>	
2. FY 2022 FTEs	3,688	0	0	3,688
3. FY 2023 FTEs	3,727	0	0	3,727

**DCAA - Operation & Maintenance (O&M)**

1. FY 2021 FTEs	3,728	0	0	3,728
2. FY 2022 FTEs	3,688	0	0	3,688
FTE Change	39			39
3. FY 2023 FTEs	3,727	0	0	3,727

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**DCAA - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>4,011</b>	<b>0</b>	<b>0</b>	<b>4,011</b>
Direct Funded	3,728	0	0	3,728
Reimbursable Funded	283	0	0	283
<b>Total Component</b>	<b>4,011</b>	<b>0</b>	<b>0</b>	<b>4,011</b>
Direct Funded	3,728	0	0	3,728
Reimbursable Funded	283	0	0	283
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>3,960</b>

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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	3,688	0	0	3,688
Reimbursable Funded	272	0	0	272
<b>Total Component</b>	<b>3,960</b>	<b>0</b>	<b>0</b>	<b>3,960</b>
Direct Funded	3,688	0	0	3,688
Reimbursable Funded	272	0	0	272
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>4,008</b>	<b>0</b>	<b>0</b>	<b>4,008</b>
Direct Funded	3,727	0	0	3,727
Reimbursable Funded	281	0	0	281
<b>Total Component</b>	<b>4,008</b>	<b>0</b>	<b>0</b>	<b>4,008</b>
Direct Funded	3,727	0	0	3,727
Reimbursable Funded	281	0	0	281

**5. Summary of Changes**

The increase of 39 FTEs in FY 2023 will enable the DCAA workforce to effectively address the Department's most critical contract audit areas including business systems, truth in negotiations, and investigative support for the Department civil and criminal investigators, and Attorneys.

**DCAA Cyber**

**Defense Contract Audit Agency Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	7	0	0	7
2. FY 2022 FTEs	8	0	0	8
3. FY 2023 FTEs	8	0	0	8
<b>DCAA Cyber - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	7	0	0	7
2. FY 2022 FTEs	8	0	0	8

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**Defense Contract Audit Agency Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2023 FTEs	8	0	0	8

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**DCAA Cyber - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
Direct Funded	7	0	0	7
<b>Total Component</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
Direct Funded	7	0	0	7
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>
Direct Funded	8	0	0	8
<b>Total Component</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>
Direct Funded	8	0	0	8
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>
Direct Funded	8	0	0	8
<b>Total Component</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>8</b>

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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	8	0	0	8
Reimbursable Funded	0	0	0	0

**DCMA**

**Defense Contract Management Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	9,334	55	2	9,391
2. FY 2022 FTEs	8,573	57	3	8,633
3. FY 2023 FTEs	8,522	57	3	8,582

**DCMA - Operation & Maintenance (O&M)**

1. FY 2021 FTEs	9,334	55	2	9,391
FTE Change	-761	2	1	-758
2. FY 2022 FTEs	8,573	57	3	8,633
FTE Change	-51			-51
3. FY 2023 FTEs	8,522	57	3	8,582

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**DCMA - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>10,714</b>	<b>55</b>	<b>2</b>	<b>10,771</b>
Direct Funded	9,334	55	2	9,391
Reimbursable Funded	1,380	0	0	1,380
<b>Total Component</b>	<b>10,714</b>	<b>55</b>	<b>2</b>	<b>10,771</b>
Direct Funded	9,334	55	2	9,391
Reimbursable Funded	1,380	0	0	1,380
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>10,171</b>	<b>57</b>	<b>3</b>	<b>10,231</b>
Direct Funded	8,573	57	3	8,633
Reimbursable Funded	1,598	0	0	1,598
<b>Total Component</b>	<b>10,171</b>	<b>57</b>	<b>3</b>	<b>10,231</b>
Direct Funded	8,573	57	3	8,633
Reimbursable Funded	1,598	0	0	1,598
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>10,093</b>	<b>57</b>	<b>3</b>	<b>10,153</b>
Direct Funded	8,522	57	3	8,582
Reimbursable Funded	1,571	0	0	1,571
<b>Total Component</b>	<b>10,093</b>	<b>57</b>	<b>3</b>	<b>10,153</b>
Direct Funded	8,522	57	3	8,582
Reimbursable Funded	1,571	0	0	1,571

**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.



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**DCMA Cyber**

**Defense Contract Management Agency Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	5	0	0	5
2. FY 2022 FTEs	17	0	0	17
3. FY 2023 FTEs	118	0	0	118
<b>DCMA Cyber - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	5	0	0	5
FTE change	12	0	0	12
2. FY 2022 FTEs	17	0	0	17
FTE change	101	0	0	101
3. FY 2023 FTEs	118	0	0	118
<b>DCMA Cyber - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>DCMA Cyber - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>4. SUMMARY</b>				
	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>
Direct Funded	5	0	0	5
<b>Total Component</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>

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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	5	0	0	5
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>
Direct Funded	17	0	0	17
<b>Total Component</b>	<b>17</b>	<b>0</b>	<b>0</b>	<b>17</b>
Direct Funded	17	0	0	17
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>118</b>
Direct Funded	118	0	0	118
<b>Total Component</b>	<b>118</b>	<b>0</b>	<b>0</b>	<b>118</b>
Direct Funded	118	0	0	118
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

N/A

**DCSA**

**Defense Counterintelligence and Security Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	1,939	0	0	1,939
2. FY 2022 FTEs	1,967	0	0	1,967
3. FY 2023 FTEs	1,950	0	0	1,950
<b>DCSA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	1,939	0	0	1,939

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**Defense Counterintelligence and Security Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
FTE Change	31			31
2. FY 2022 FTEs	1,967	0	0	1,967
FTE Change	-17			-17
3. FY 2023 FTEs	1,950	0	0	1,950

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**DCSA - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>1,939</b>	<b>0</b>	<b>0</b>	<b>1,939</b>
Direct Funded	1,939	0	0	1,939
<b>Total Component</b>	<b>1,939</b>	<b>0</b>	<b>0</b>	<b>1,939</b>
Direct Funded	1,939	0	0	1,939
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>
Direct Funded	1,967	0	0	1,967
<b>Total Component</b>	<b>1,967</b>	<b>0</b>	<b>0</b>	<b>1,967</b>
Direct Funded	1,967	0	0	1,967
Reimbursable Funded	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>	
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
Direct Funded	1,950	0	0	1,950
<b>Total Component</b>	<b>1,950</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
Direct Funded	1,950	0	0	1,950
Reimbursable Funded	0	0	0	0

**DHRA**

**Defense Human Resources Activity**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	1,242	0	0	1,242
2. FY 2022 FTEs	1,242	0	0	1,242
3. FY 2023 FTEs	1,295	0	0	1,295
<b>DHRA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	1,242	0	0	1,242
2. FY 2022 FTEs	1,242	0	0	1,242
3. FY 2023 FTEs	1,295	0	0	1,295
<b>DHRA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>DHRA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
Direct Funded	1,242	0	0	1,242
Reimbursable Funded	18	0	0	18
<b>Total Component</b>	<b>1,260</b>	<b>0</b>	<b>0</b>	<b>1,260</b>
Direct Funded	1,242	0	0	1,242
Reimbursable Funded	18	0	0	18
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>1,273</b>	<b>0</b>	<b>0</b>	<b>1,273</b>
Direct Funded	1,242	0	0	1,242
Reimbursable Funded	31	0	0	31
<b>Total Component</b>	<b>1,273</b>	<b>0</b>	<b>0</b>	<b>1,273</b>
Direct Funded	1,242	0	0	1,242
Reimbursable Funded	31	0	0	31
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>1,328</b>
Direct Funded	1,295	0	0	1,295
Reimbursable Funded	33	0	0	33
<b>Total Component</b>	<b>1,328</b>	<b>0</b>	<b>0</b>	<b>1,328</b>
Direct Funded	1,295	0	0	1,295
Reimbursable Funded	33	0	0	33

**5. Summary of Changes**

Civilian direct Full-Time Equivalents (FTEs) increased by +53 to support: 1) Defense Equal Opportunity Management Institute (DEOMI) Center of Excellence Defense Cultural Institute project; 2) Defense Suicide Prevention Office (DSPO) to address multi-faceted suicide prevention efforts across the Department; 3) Perform standalone audit by hiring Independent Public Accountants (IPAs); 4) Transition DoD Information Network Core to a zero trust implementation at a measured pace, prioritizing the transition timeline and level of capability by warfighting impact; 5) Armed Services Vocational Aptitude Battery (ASVAB) and complimentary test development, complete the transition of ASVAB to a cloud-based platform, and develop ASVAB functionality for mobile devices; 6) Independent Review Commission (IRC) on Sexual Assault.

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Civilian reimbursable FTEs increased by +2 for the Defense Support Services Center (DSSC) - Defense Language and National Security Education Office (DLNSEO) National Language Services Corps program.

**DISA**

**Defense Information Systems Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	2,643	0	5	2,648
2. FY 2022 FTEs	2,682	0	5	2,687
3. FY 2023 FTEs	2,676	0	5	2,681
<b>DISA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	2,429	0	5	2,434
FTE Change	38			38
2. FY 2022 FTEs	2,467	0	5	2,472
FTE Change	-6			-6
3. FY 2023 FTEs	2,461	0	5	2,466
<b>DISA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	214	0	0	214
2. FY 2022 FTEs	215	0	0	215
3. FY 2023 FTEs	215	0	0	215
<b>DISA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>2,557</b>	<b>0</b>	<b>5</b>	<b>2,562</b>
Direct Funded	2,429	0	5	2,434
Reimbursable Funded	128	0	0	128
<b>RDT&amp;E Total</b>	<b>345</b>	<b>0</b>	<b>0</b>	<b>345</b>
Direct Funded	214	0	0	214
Reimbursable Funded	131	0	0	131
<b>Total Component</b>	<b>2,902</b>	<b>0</b>	<b>5</b>	<b>2,907</b>
Direct Funded	2,643	0	5	2,648
Reimbursable Funded	259	0	0	259
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>2,595</b>	<b>0</b>	<b>5</b>	<b>2,600</b>
Direct Funded	2,467	0	5	2,472
Reimbursable Funded	128	0	0	128
<b>RDT&amp;E Total</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>346</b>
Direct Funded	215	0	0	215
Reimbursable Funded	131	0	0	131
<b>Total Component</b>	<b>2,941</b>	<b>0</b>	<b>5</b>	<b>2,946</b>
Direct Funded	2,682	0	5	2,687
Reimbursable Funded	259	0	0	259
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>2,589</b>	<b>0</b>	<b>5</b>	<b>2,594</b>
Direct Funded	2,461	0	5	2,466
Reimbursable Funded	128	0	0	128
<b>RDT&amp;E Total</b>	<b>346</b>	<b>0</b>	<b>0</b>	<b>346</b>
Direct Funded	215	0	0	215
Reimbursable Funded	131	0	0	131
<b>Total Component</b>	<b>2,935</b>	<b>0</b>	<b>5</b>	<b>2,940</b>
Direct Funded	2,676	0	5	2,681
Reimbursable Funded	259	0	0	259

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**5. Summary of Changes**

**Operations and Maintenance**

**FY 2021 - FY 2022 is (+38) FTEs. The FTE change is due to the following:**

**DISA Internal FTE Rephasing (+35) FTEs:** An increase of 35 FTEs primarily reflects an internal rephasing of FTEs. The DISA experienced significant under execution in FTEs in prior years. 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. The 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.

**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

**FY 2022 - FY 2023 is (-6) FTEs. The FTE change is due to the following:**

**DISA Internal FTE Rephasing (+50) FTEs:** A increase of 50 FTEs primarily reflects an internal rephasing of FTEs. The 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. The 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.

**WHCA (+8) FTEs:** Provides FTEs for the WHCA at DISA to support tech upgrades and increased cybersecurity to adequately resource unclassified White House communication capabilities.

**JWCC (+24) FTEs:** Provides FTEs to support Hosting and Compute Center (HaCC) manage the multi-vendor Joint Warfighting Cloud Capability (JWCC) contract.

**JAIC (-88) FTEs:** Removes FTEs to record JAIC transition to office of the Chief Digital and Artificial Intelligence Officer (CDAO).

**DISA Cyber**

**Defense Information Systems Agency Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	365	0	0	365



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**Defense Information Systems Agency Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
2. FY 2022 FTEs	377	0	0	377
3. FY 2023 FTEs	384	0	0	384

**DISA Cyber - Operation & Maintenance (O&M)**

1. FY 2021 FTEs	365	0	0	365
FTE Change	12	0	0	12
2. FY 2022 FTEs	377	0	0	377
FTE Change	7	0	0	7
3. FY 2023 FTEs	384	0	0	384

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**DISA Cyber - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>365</b>
Direct Funded	365	0	0	365
<b>Total Component</b>	<b>365</b>	<b>0</b>	<b>0</b>	<b>365</b>
Direct Funded	365	0	0	365
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>377</b>

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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>	
Direct Funded	377	0	0	377
<b>Total Component</b>	<b>377</b>	<b>0</b>	<b>0</b>	<b>377</b>
Direct Funded	377	0	0	377
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>
Direct Funded	384	0	0	384
<b>Total Component</b>	<b>384</b>	<b>0</b>	<b>0</b>	<b>384</b>
Direct Funded	384	0	0	384
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

Civilian FTE changes from FY 2021 to FY 2022 reflects additional FTEs to Joint Forces Headquarters-Department of Defense Information Networks (JFHQ-DoDIN) to support Command and Control (C2) of the Cyber Mission Force (CMF).

Civilian FTE changes from FY 2022 to FY 2023 reflects additional FTEs to support the zero trust implementation.

**DLA**

**Defense Logistics Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	371	0	0	371
2. FY 2022 FTEs	417	0	0	417
3. FY 2023 FTEs	417	0	0	417
<b>DLA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	144	0	0	144
2. FY 2022 FTEs	156	0	0	156
3. FY 2023 FTEs	156	0	0	156

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**Defense Logistics Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>DLA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	227	0	0	227
2. FY 2022 FTEs	261	0	0	261
3. FY 2023 FTEs	261	0	0	261
<b>DLA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>199</b>
Direct Funded	144	0	0	144
Reimbursable Funded	55	0	0	55
<b>RDT&amp;E Total</b>	<b>227</b>	<b>0</b>	<b>0</b>	<b>227</b>
Direct Funded	201	0	0	201
Reimbursable Funded	26	0	0	26
<b>Total Component</b>	<b>426</b>	<b>0</b>	<b>0</b>	<b>426</b>
Direct Funded	345	0	0	345
Reimbursable Funded	81	0	0	81
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>244</b>	<b>0</b>	<b>0</b>	<b>244</b>
Direct Funded	156	0	0	156
Reimbursable Funded	88	0	0	88
<b>RDT&amp;E Total</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
Direct Funded	201	0	0	201
Reimbursable Funded	60	0	0	60

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Total Component</b>	<b>505</b>	<b>0</b>	<b>0</b>	<b>505</b>
Direct Funded	357	0	0	357
Reimbursable Funded	148	0	0	148
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>253</b>	<b>0</b>	<b>0</b>	<b>253</b>
Direct Funded	156	0	0	156
Reimbursable Funded	97	0	0	97
<b>RDT&amp;E Total</b>	<b>261</b>	<b>0</b>	<b>0</b>	<b>261</b>
Direct Funded	201	0	0	201
Reimbursable Funded	60	0	0	60
<b>Total Component</b>	<b>514</b>	<b>0</b>	<b>0</b>	<b>514</b>
Direct Funded	357	0	0	357
Reimbursable Funded	157	0	0	157

**5. Summary of Changes**

N/A

**DLSA**

**Defense Legal Services Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	296	0	0	296
2. FY 2022 FTEs	320	0	0	320
3. FY 2023 FTEs	320	0	0	320
<b>DLSA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	296	0	0	296
2. FY 2022 FTEs	320	0	0	320
3. FY 2023 FTEs	320	0	0	320

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**Defense Legal Services Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>DLSA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>DLSA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>
Direct Funded	296	0	0	296
<b>Total Component</b>	<b>296</b>	<b>0</b>	<b>0</b>	<b>296</b>
Direct Funded	296	0	0	296
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
Direct Funded	320	0	0	320
<b>Total Component</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
Direct Funded	320	0	0	320
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
Direct Funded	320	0	0	320
<b>Total Component</b>	<b>320</b>	<b>0</b>	<b>0</b>	<b>320</b>
Direct Funded	320	0	0	320

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	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

No significant manpower changes to report.

**DMA**

**Defense Media Activity**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	470	23	29	522
2. FY 2022 FTEs	505	30	40	575
3. FY 2023 FTEs	507	30	40	577
<b>DMA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	470	23	29	522
2. FY 2022 FTEs	505	30	40	575
3. FY 2023 FTEs	507	30	40	577
<b>DMA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>DMA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>470</b>	<b>23</b>	<b>29</b>	<b>522</b>
Direct Funded	470	23	29	522
<b>Total Component</b>	<b>470</b>	<b>23</b>	<b>29</b>	<b>522</b>
Direct Funded	470	23	29	522
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>505</b>	<b>30</b>	<b>40</b>	<b>575</b>
Direct Funded	505	30	40	575
<b>Total Component</b>	<b>505</b>	<b>30</b>	<b>40</b>	<b>575</b>
Direct Funded	505	30	40	575
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>507</b>	<b>30</b>	<b>40</b>	<b>577</b>
Direct Funded	507	30	40	577
<b>Total Component</b>	<b>507</b>	<b>30</b>	<b>40</b>	<b>577</b>
Direct Funded	507	30	40	577
Reimbursable Funded	0	0	0	0

**DoDDE**

**DoD Dependents Education**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	11,077	65	175	11,317
2. FY 2022 FTEs	11,724	77	172	11,973
3. FY 2023 FTEs	11,730	77	172	11,979
<b>DoDDE - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	11,077	65	175	11,317

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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>	
FTE Change	647	12	-3	656
2. FY 2022 FTEs	11,724	77	172	11,973
FTE Change	6	0	0	6
3. FY 2023 FTEs	11,730	77	172	11,979

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**DoDDE - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>11,077</b>	<b>65</b>	<b>175</b>	<b>11,317</b>
Direct Funded	11,077	65	175	11,317
<b>Total Component</b>	<b>11,077</b>	<b>65</b>	<b>175</b>	<b>11,317</b>
Direct Funded	11,077	65	175	11,317
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>11,724</b>	<b>77</b>	<b>172</b>	<b>11,973</b>
Direct Funded	11,724	77	172	11,973
<b>Total Component</b>	<b>11,724</b>	<b>77</b>	<b>172</b>	<b>11,973</b>
Direct Funded	11,724	77	172	11,973
Reimbursable Funded	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>	
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>11,730</b>	<b>77</b>	<b>172</b>	<b>11,979</b>
Direct Funded	11,730	77	172	11,979
<b>Total Component</b>	<b>11,730</b>	<b>77</b>	<b>172</b>	<b>11,979</b>
Direct Funded	11,730	77	172	11,979
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

N/A

**DPAA**

**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>	
<b>Summary</b>				
1. FY 2021 FTEs	295	22	0	317
2. FY 2022 FTEs	306	0	22	328
3. FY 2023 FTEs	302	0	22	324
<b>DPAA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	295	22	0	317
2. FY 2022 FTEs	306	0	22	328
3. FY 2023 FTEs	302	0	22	324
<b>DPAA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

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**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>	
<b>DPAA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>295</b>	<b>22</b>	<b>0</b>	<b>317</b>
Direct Funded	295	22	0	317
<b>Total Component</b>	<b>295</b>	<b>22</b>	<b>0</b>	<b>317</b>
Direct Funded	295	22	0	317
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>306</b>	<b>0</b>	<b>22</b>	<b>328</b>
Direct Funded	306	0	22	328
<b>Total Component</b>	<b>306</b>	<b>0</b>	<b>22</b>	<b>328</b>
Direct Funded	306	0	22	328
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>302</b>	<b>0</b>	<b>22</b>	<b>324</b>
Direct Funded	302	0	22	324
<b>Total Component</b>	<b>302</b>	<b>0</b>	<b>22</b>	<b>324</b>
Direct Funded	302	0	22	324
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

DPAA experienced significant civilian personnel losses from resignations and retirements beginning in late FY 2021 and extending into early FY 2022. DPAA anticipates strong hiring during the third and fourth quarters of FY 2022, and continued hiring through FY 2023 however the net result is a reduction of four FTE as compared to FY 2022.

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**DSCA**

**Defense Security Cooperation Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	442	15	0	457
2. FY 2022 FTEs	469	15	0	484
3. FY 2023 FTEs	469	15	0	484
<b>DSCA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	442	15	0	457
2. FY 2022 FTEs	469	15	0	484
3. FY 2023 FTEs	469	15	0	484
<b>DSCA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>DSCA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>452</b>	<b>15</b>	<b>0</b>	<b>467</b>
Direct Funded	442	15	0	457
Reimbursable Funded	10	0	0	10
<b>Total Component</b>	<b>452</b>	<b>15</b>	<b>0</b>	<b>467</b>
Direct Funded	442	15	0	457
Reimbursable Funded	10	0	0	10
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>482</b>	<b>15</b>	<b>0</b>	<b>497</b>
Direct Funded	469	15	0	484
Reimbursable Funded	13	0	0	13
<b>Total Component</b>	<b>482</b>	<b>15</b>	<b>0</b>	<b>497</b>
Direct Funded	469	15	0	484
Reimbursable Funded	13	0	0	13
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>482</b>	<b>15</b>	<b>0</b>	<b>497</b>
Direct Funded	469	15	0	484
Reimbursable Funded	13	0	0	13
<b>Total Component</b>	<b>482</b>	<b>15</b>	<b>0</b>	<b>497</b>
Direct Funded	469	15	0	484
Reimbursable Funded	13	0	0	13

**DTRA**

**Defense Threat Reduction Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	1,194	0	0	1,194
2. FY 2022 FTEs	1,191	0	0	1,191
3. FY 2023 FTEs	1,221	0	0	1,221

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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>	
<b>DTRA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	1,194	0	0	1,194
FTE Change	-3			-3
2. FY 2022 FTEs	1,191	0	0	1,191
FTE Change	30			30
3. FY 2023 FTEs	1,221	0	0	1,221
<b>DTRA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>DTRA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
Direct Funded	1,194	0	0	1,194
Reimbursable Funded	109	0	0	109
<b>Total Component</b>	<b>1,303</b>	<b>0</b>	<b>0</b>	<b>1,303</b>
Direct Funded	1,194	0	0	1,194
Reimbursable Funded	109	0	0	109
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>1,322</b>	<b>0</b>	<b>0</b>	<b>1,322</b>
Direct Funded	1,191	0	0	1,191

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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	131	0	0	131
<b>Total Component</b>	<b>1,322</b>	<b>0</b>	<b>0</b>	<b>1,322</b>
Direct Funded	1,191	0	0	1,191
Reimbursable Funded	131	0	0	131
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>1,352</b>
Direct Funded	1,221	0	0	1,221
Reimbursable Funded	131	0	0	131
<b>Total Component</b>	<b>1,352</b>	<b>0</b>	<b>0</b>	<b>1,352</b>
Direct Funded	1,221	0	0	1,221
Reimbursable Funded	131	0	0	131

**5. Summary of Changes**

The Defense Threat Reduction Agency (DTRA) has a net increase of 30 full time equivalent (FTEs) between FY 2022 and FY 2023.

- 24 FTE (+\$4,321 thousand) increase due to the functional transfer of the National Assessment Group (NAG). This increase provides resources for civilian salaries, benefits, and performance awards;
- 4 FTE (+\$.721 thousand) increase will provide resources to hire civilian personnel to facilitate, manage and respond in a timely manner, in support of a Department directed Agency standalone Audit; and
- 2 FTEs (+\$.361) increase due to increased support for the Homeland Advanced Analytic Capability (HAAC) program as a collaborative effort between the Naval Surface Warfare Center Dahlgren Division (NSWCDD) Cyber Analysis and Mission Assurance Branch (NSWCDD A-42) and SAF/CDM's Intelligence Systems Support Office (SAF/CDM-ISSO).

\*These numbers do not include Cyber.

**DTRA Cyber**

**Defense Threat Reduction Agency Cyber**

<b>Summary</b>	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2021 FTEs	16	0	0	16

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**Defense Threat Reduction Agency Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
2. FY 2022 FTEs	18	0	0	18
3. FY 2023 FTEs	18	0	0	18

**DTRA Cyber - Operation & Maintenance (O&M)**

1. FY 2021 FTEs	16	0	0	16
FTE Change	2	0	0	2
2. FY 2022 FTEs	18	0	0	18
FTE Change	0	0	0	0
3. FY 2023 FTEs	18	0	0	18

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**DTRA Cyber - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>
Direct Funded	16	0	0	16
<b>Total Component</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>16</b>
Direct Funded	16	0	0	16
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>

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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>	
Direct Funded	18	0	0	18
<b>Total Component</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>
Direct Funded	18	0	0	18
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>
Direct Funded	18	0	0	18
<b>Total Component</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>18</b>
Direct Funded	18	0	0	18
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

N/A

**DTSA**

**Defense Technology Security Administration**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	131	0	0	131
2. FY 2022 FTEs	138	0	0	138
3. FY 2023 FTEs	138	0	0	138
<b>DTSA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	131	0	0	131
Committee on Foreign Investment in the U.S.	7	0	0	7
2. FY 2022 FTEs	138	0	0	138
3. FY 2023 FTEs	138	0	0	138



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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>	
<b>DTSA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>DTSA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>132</b>
Direct Funded	131	0	0	131
Reimbursable Funded	1	0	0	1
<b>Total Component</b>	<b>132</b>	<b>0</b>	<b>0</b>	<b>132</b>
Direct Funded	131	0	0	131
Reimbursable Funded	1	0	0	1
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>141</b>
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3
<b>Total Component</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>141</b>
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>141</b>
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3

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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>	
<b>Total Component</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>141</b>
Direct Funded	138	0	0	138
Reimbursable Funded	3	0	0	3

**5. Summary of Changes**

**Changes from FY 2021 to FY 2022:** Reflects additional workload to support CFIUS in the U.S. and work with our Allies and partners on technology security actions.

**Changes from FY 2022 to FY 2023:** There is no change to report.

**MDA**

**Missile Defense Agency**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	2,440	0	0	2,440
2. FY 2022 FTEs	2,175	0	0	2,175
3. FY 2023 FTEs	2,143	0	0	2,143
<b>MDA - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>MDA - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	2,440	0	0	2,440
Civilian FTE change	-265			-265
2. FY 2022 FTEs	2,175	0	0	2,175
Civilian FTE change	-32			-32
3. FY 2023 FTEs	2,143	0	0	2,143

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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>	
<b>MDA - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>RDT&amp;E Total</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
Direct Funded	2,440	0		2,440
<b>Total Component</b>	<b>2,440</b>	<b>0</b>	<b>0</b>	<b>2,440</b>
Direct Funded	2,440	0	0	2,440
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>RDT&amp;E Total</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>2,175</b>
Direct Funded	2,175	0	0	2,175
<b>Total Component</b>	<b>2,175</b>	<b>0</b>	<b>0</b>	<b>2,175</b>
Direct Funded	2,175	0	0	2,175
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>RDT&amp;E Total</b>	<b>2,143</b>	<b>0</b>	<b>0</b>	<b>2,143</b>
Direct Funded	2,143	0	0	2,143
<b>Total Component</b>	<b>2,143</b>	<b>0</b>	<b>0</b>	<b>2,143</b>
Direct Funded	2,143	0	0	2,143
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

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

**Change from FY 2021 to FY 2022:**

MDA's direct RDT&E funded FTE decrease reflects civilian labor to execute FY 2021 Congressional plus-ups and development positions such as MDA's Career Development Program for entry level personnel.

**Change from FY 2022 to FY 2023:**

MDA's direct RDT&E funded FTE decrease reflects continued implementation of the FY 2021 Defense Wide Review (DWR) Reductions, which will be fully realized in FY 2024.

**OLDCC**

**Office of Local Defense Community Cooperation**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	39	0	0	39
2. FY 2022 FTEs	56	0	0	56
3. FY 2023 FTEs	56	0	0	56
<b>OLDCC - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	39	0	0	39
2. FY 2022 FTEs	56	0	0	56
3. FY 2023 FTEs	56	0	0	56
<b>OLDCC - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>OLDCC - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0

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**Office of Local Defense Community Cooperation**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>
Direct Funded	39	0	0	39
<b>Total Component</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>
Direct Funded	56	0	0	56
<b>Total Component</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>
Direct Funded	56	0	0	56
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>
Direct Funded	56	0	0	56
<b>Total Component</b>	<b>56</b>	<b>0</b>	<b>0</b>	<b>56</b>
Direct Funded	56	0	0	56
Reimbursable Funded	0	0	0	0

**OIG**

**Office of Inspector General**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	1,727	0	2	1,729
2. FY 2022 FTEs	1,815	0	2	1,817

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**Office of Inspector General**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2023 FTEs	1,838	0	2	1,840

**OIG - Operation & Maintenance (O&M)**

1. FY 2021 FTEs	1,727	0	2	1,729
2. FY 2022 FTEs	1,815	0	2	1,817
3. FY 2023 FTEs	1,838	0	2	1,840

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**OIG - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>1,727</b>	<b>0</b>	<b>2</b>	<b>1,729</b>
Direct Funded	1,727	0	2	1,729
<b>Total Component</b>	<b>1,727</b>	<b>0</b>	<b>2</b>	<b>1,729</b>
Direct Funded	1,727	0	2	1,729
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>1,815</b>	<b>0</b>	<b>2</b>	<b>1,817</b>
Direct Funded	1,815	0	2	1,817
<b>Total Component</b>	<b>1,815</b>	<b>0</b>	<b>2</b>	<b>1,817</b>
Direct Funded	1,815	0	2	1,817

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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	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>1,838</b>	<b>0</b>	<b>2</b>	<b>1,840</b>
Direct Funded	1,838	0	2	1,840
<b>Total Component</b>	<b>1,838</b>	<b>0</b>	<b>2</b>	<b>1,840</b>
Direct Funded	1,838	0	2	1,840
Reimbursable Funded	0	0	0	0

**OIG Cyber**

**Office of Inspector General Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	7	0	0	7
2. FY 2022 FTEs	7	0	0	7
3. FY 2023 FTEs	7	0	0	7
<b>OIG Cyber - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	7	0	0	7
2. FY 2022 FTEs	7	0	0	7
3. FY 2023 FTEs	7	0	0	7
<b>OIG Cyber - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

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**Office of Inspector General Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>OIG Cyber - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
Direct Funded	7	0	0	7
<b>Total Component</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
Direct Funded	7	0	0	7
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
Direct Funded	7	0	0	7
<b>Total Component</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
Direct Funded	7	0	0	7
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
Direct Funded	7	0	0	7
<b>Total Component</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
Direct Funded	7	0	0	7
Reimbursable Funded	0	0	0	0



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**OSD**

**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>	
<b>Summary</b>				
1. FY 2021 FTEs	1,706	0	0	1,706
2. FY 2022 FTEs	1,916	0	0	1,916
3. FY 2023 FTEs	2,369	0	0	2,369
<b>OSD - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	1,706	0	0	1,706
OSD Civilian Growth	210			210
2. FY 2022 FTEs	1,916	0	0	1,916
OSD Civilian Growth	453			453
3. FY 2023 FTEs	2,369	0	0	2,369
<b>OSD - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>OSD - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>1,729</b>
Direct Funded	1,706	0	0	1,706

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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	23	0	0	23
<b>Total Component</b>	<b>1,729</b>	<b>0</b>	<b>0</b>	<b>1,729</b>
Direct Funded	1,706	0	0	1,706
Reimbursable Funded	23	0	0	23
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>1,962</b>	<b>0</b>	<b>0</b>	<b>1,962</b>
Direct Funded	1,916	0	0	1,916
Reimbursable Funded	46	0	0	46
<b>Total Component</b>	<b>1,962</b>	<b>0</b>	<b>0</b>	<b>1,962</b>
Direct Funded	1,916	0	0	1,916
Reimbursable Funded	46	0	0	46
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>2,390</b>
Direct Funded	2,369	0	0	2,369
Reimbursable Funded	21	0	0	21
<b>Total Component</b>	<b>2,390</b>	<b>0</b>	<b>0</b>	<b>2,390</b>
Direct Funded	2,369	0	0	2,369
Reimbursable Funded	21	0	0	21

**5. Summary of Changes**

Changes of +453 total FTEs from FY 2022 to FY 2023:

- +88 FTE Establishment of the Chief Digital and Artificial Intelligence Officer (CDAO) DISA
- +45 FTE Establishment of the Chief Digital and Artificial Intelligence Officer (CDAO) DDS
- +7 FTE Procurement Technical Assistance Program (PTAP) OUSD (A&S)
- +1 FTE Airborne Object Identification and Mitigation Synchronization Group (AOIMSG) – OUSD (I&S)
- +10 FTE Artificial Intelligence (AI) Acquisition Personnel – CDAO
- +15 FTE ASD for Special Operations and Low-Intensity Conflict - OUSD(P)
- +9 FTE China Task Force – OUSD (Policy)
- +2 FTE Classified Program Increase – ODNA
- +38 FTE Classified Program Increase - OUSD(I&S)
- +5 FTE Classified Program Increase - DoD CIO

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+4 FTE Classified Program Increase - OUSD (Policy)  
+2 FTE Classified Program Increase - OUSD(R&E)  
+32 FTE CMO Disestablishment and Realignment - DA&M  
+15 FTE Cost Assessment and Program Evaluation - (CAPE)  
+2 FTE COVID-19 International Assistance - OUSD(Policy)  
+2 FTE Defense Working Capital Fund Oversight - OUSD(A&S)  
+1 FTE DoD Strategic Cybersecurity Program (SCP) Governance - OUSD(A&S)  
+17 FTE Enhance Biodefense and Pandemic Preparedness – OUSD (A&S)  
+30 FTE Establishment of Assistant to the Deputy of the Secretary of Defense for Privacy, Civil Liberties, and Transparency - ATSD(PCLT)  
+53 FTE Establishment of the Chief Digital and Artificial Intelligence Officer - (CDAO)  
+34 FTE Independent Review Commission (IRC) on Sexual Assault – OUSD (P&R) & OUSD(Policy)  
+2 FTE Information Operation (IO) - OUSD(Policy)  
+7 FTE Insourcing Contract Efficiencies - ASD(LA)  
+6 FTE Joint Artificial Intelligence (AI) Test and Evaluation (T&E) Infrastructure Capability (JATIC) CDAO  
+10 FTE OASD (NCB) Manpower - OUSD(A&S)  
+1 FTE Principal Information Operations Advisor (PIOA) - OUSD (Policy)  
+6 FTE Project Maven – CDAO  
+6 FTE Rapid Defense Experimentation Reserve - OUSD(R&E)  
+9 FTE Responsible Artificial Intelligence (RAI) and Artificial Intelligence (AI) Governance Staff –ATSD(PCLT) & CDAO  
+6 FTE Strategic Portfolio Management - OUSD(A&S)  
+4 FTE Supply Chain Visibility - OUSD(A&S)  
+12 FTE Sustainment Recapitalization - OUSD(A&S)  
+7 FTE Taking Care of Our People - OUSD(P&R)  
+10 FTE Test and Evaluation Support to Innovative Acquisition Pathways - (DOT&E)  
+30 FTE Workforce 2030 – OSD  
+2FTE Zero Emission Vehicles - OUSD(A&S)  
-22 FTE Establishment of the Chief Digital and Artificial Intelligence Officer DoD CIO  
-16 FTE Establishment of the Chief Digital and Artificial Intelligence Officer OUSDC  
-30 FTE Establishment of ATSD (PCLT) (-5 FTE CAPE; -19 FTE DA&M; -1 FTE CIO; -5 OUSDC)  
-4 FTE FY22 Congressional One Time Add OUSD(A&S)  
-5 FTE FY22 Congressional One Time Add OUSD (P&R)

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**OSD Cyber**

**Office of the Secretary of Defense Cyber**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	30	0	0	30
2. FY 2022 FTEs	39	0	0	39
3. FY 2023 FTEs	47	0	0	47
<b>OSD Cyber - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	30	0	0	30
OSD Civilian Cyber Growth	9	0	0	9
2. FY 2022 FTEs	39	0	0	39
OSD Civilian Cyber Growth	8			8
3. FY 2023 FTEs	47	0	0	47
<b>OSD Cyber - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>OSD Cyber - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
Direct Funded	30	0	0	30

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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>	
<b>Total Component</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>30</b>
Direct Funded	30	0	0	30
Reimbursable Funded	0	0	0	0
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>
Direct Funded	39	0	0	39
<b>Total Component</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>
Direct Funded	39	0	0	39
Reimbursable Funded	0	0	0	0
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>47</b>
Direct Funded	47	0	0	47
<b>Total Component</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>47</b>
Direct Funded	47	0	0	47
Reimbursable Funded	0	0	0	0

**5. Summary of Changes**

Changes of +9 total Full-Time Equivalent (FTE) between FY2021 and FY2022 are due to growth of cyber positions within the OSD, in order support the key tenants of the National Defense Strategy.

Changes of +8 total FTEs from FY 2022 to FY 2023:  
 +2 FTE Cybersecurity Maturity Model Certification (CMMC) - DoD CIO  
 +6 FTE Zero Trust - DoD CIO

**TJS**

**The Joint Staff**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	1,262	0	0	1,262

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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>	
2. FY 2022 FTEs	1,301	0	0	1,301
3. FY 2023 FTEs	1,310	0	0	1,310

**TJS - Operation & Maintenance (O&M)**

1. FY 2021 FTEs	1,262	0	0	1,262
FTE Change	39			39
2. FY 2022 FTEs	1,301	0	0	1,301
FTE Change	9			9
3. FY 2023 FTEs	1,310	0	0	1,310

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

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0

**TJS - Defense Working Capital Fund (DWCF)**

1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 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>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>1,349</b>	<b>0</b>	<b>0</b>	<b>1,349</b>
Direct Funded	1,262	0	0	1,262
Reimbursable Funded	87	0	0	87
<b>Total Component</b>	<b>1,349</b>	<b>0</b>	<b>0</b>	<b>1,349</b>
Direct Funded	1,262	0	0	1,262
Reimbursable Funded	87	0	0	87

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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>	
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>1,388</b>	<b>0</b>	<b>0</b>	<b>1,388</b>
Direct Funded	1,301	0	0	1,301
Reimbursable Funded	87	0	0	87
<b>Total Component</b>	<b>1,388</b>	<b>0</b>	<b>0</b>	<b>1,388</b>
Direct Funded	1,301	0	0	1,301
Reimbursable Funded	87	0	0	87
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>
Direct Funded	1,310	0	0	1,310
Reimbursable Funded	87	0	0	87
<b>Total Component</b>	<b>1,397</b>	<b>0</b>	<b>0</b>	<b>1,397</b>
Direct Funded	1,310	0	0	1,310
Reimbursable Funded	87	0	0	87

**5. Summary of Changes**

**1. CHANGES BETWEEN FY 2022 AND FY 2023**

Civilian FTEs increased by 9 FTEs from 1301 to 1310 as follows:

- +6 FTEs - Joint Staff reconciliation
- 1 FTE - EUCOM HQ transfer/offset
- 1 FTE - NDU reduction
- +3 FTEs - Cyber Manpower
- +2 FTEs - Women, Peace, and Security (WPS) Manpower

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**WHS**

**Washington Headquarters Service**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>Summary</b>				
1. FY 2021 FTEs	593	0	0	593
2. FY 2022 FTEs	675	0	0	675
3. FY 2023 FTEs	632	0	0	632
<b>WHS - Operation &amp; Maintenance (O&amp;M)</b>				
1. FY 2021 FTEs	593	0	0	593
WHS Civilian Growth	82			82
2. FY 2022 FTEs	675	0	0	675
Transfer of Defense Digital Services	-43			-43
3. FY 2023 FTEs	632	0	0	632
<b>WHS - Research, Development, Test and Evaluation (RDT&amp;E)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>WHS - Defense Working Capital Fund (DWCF)</b>				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0
3. FY 2023 FTEs	0	0	0	0
<b>4. SUMMARY</b>				
	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
<b>FY 2021</b>				
<b>O&amp;M Total</b>	<b>826</b>	<b>0</b>	<b>0</b>	<b>826</b>
Direct Funded	593	0	0	593
Reimbursable Funded	233	0	0	233



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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>	
<b>Total Component</b>	<b>683</b>	<b>0</b>	<b>0</b>	<b>683</b>
Direct Funded	593	0	0	593
Reimbursable Funded	233	0	0	233
<b>FY 2022</b>				
<b>O&amp;M Total</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>866</b>
Direct Funded	675	0	0	675
Reimbursable Funded	191	0	0	191
<b>Total Component</b>	<b>866</b>	<b>0</b>	<b>0</b>	<b>866</b>
Direct Funded	675	0	0	675
Reimbursable Funded	191	0	0	191
<b>FY 2023</b>				
<b>O&amp;M Total</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>
Direct Funded	632	0	0	632
Reimbursable Funded	271	0	0	271
<b>Total Component</b>	<b>903</b>	<b>0</b>	<b>0</b>	<b>903</b>
Direct Funded	632	0	0	632
Reimbursable Funded	271	0	0	271

**5. Summary of Changes**

Changes of +82 FTE from FY 2021 to FY 2022 is WHS Civilian Growth

Changes of -43 FTE from FY 2022 to FY 2023:

+6 FTEs Facilities Services Directorate

-4 FTEs Executive Services Directorate

-45 FTEs Transfer of Defense Digital Services to CDAO