

Manpower Changes in Full-Time Equivalent (FTE)

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

CYBERCOM

United States Cyber Command

	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	2,539	0	0	2,539
CYBERCOM - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	2,539	0	0	2,539
CYBERCOM - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0
CYBERCOM - Defense Working Capital Fund (DWCF)				
1. FY 2019 FTEs	0	0	0	0
2. FY 2020 FTEs	0	0	0	0
3. FY 2021 FTEs	0	0	0	0

1. This exhibit includes the FY 2024 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2023				
Total Component	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	2,539	0	0	2,539
Direct Funded	2,539	0	0	2,539
Total Component	2,539	0	0	2,539
Direct Funded	2,539	0	0	2,539
Reimbursable Funded	0	0	0	0

5. Summary of Changes

+298 FTEs: U.S. Cyber Command stood-up in FY 2024, and this O&M Defense-Wide (0100 appropriation) exhibit represents 2,241 total civilian FTEs transferred from within DoD with a FY 2024 Request of an additional 298 to support and sustain the Cyber missions in the defense of the United States and its international partners.

DAU

Defense Acquisition University

	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	558	0	0	558
2. FY 2023 FTEs	570	0	0	570
3. FY 2024 FTEs	572	0	0	572
DAU - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	558	0	0	558
FTE Change	12			12
2. FY 2023 FTEs	570	0	0	570
FTE Change	2			2

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Defense Acquisition University

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
3. FY 2024 FTEs	572	0	0	572
DAU - 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
DAU - 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>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	558	0	0	558
Direct Funded	558	0	0	558
Total Component	558	0	0	558
Direct Funded	558	0	0	558
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	570	0	0	570
Direct Funded	570	0	0	570
Total Component	570	0	0	570
Direct Funded	570	0	0	570
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	572	0	0	572
Direct Funded	572	0	0	572
Total Component	572	0	0	572

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	572	0	0	572
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Civilian FTE changes from FY 2022 to FY 2023 reflects +12 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 2023 to FY 2024 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>	
Summary				
1. FY 2022 FTEs	3,625	0	0	3,625
2. FY 2023 FTEs	3,727	0	0	3,727
3. FY 2024 FTEs	3,726	0	0	3,726
DCAA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	3,625	0	0	3,625
2. FY 2023 FTEs	3,727	0	0	3,727
FTE Change	-1			-1
3. FY 2024 FTEs	3,726	0	0	3,726
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

PB-31Q

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

Defense Contract Audit Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
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>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	3,790	0	0	3,790
Direct Funded	3,625	0	0	3,625
Reimbursable Funded	165	0	0	165
Total Component	3,790	0	0	3,790
Direct Funded	3,625	0	0	3,625
Reimbursable Funded	165	0	0	165
FY 2023				
O&M Total	3,933	0	0	3,933
Direct Funded	3,727	0	0	3,727
Reimbursable Funded	206	0	0	206
Total Component	3,933	0	0	3,933
Direct Funded	3,727	0	0	3,727
Reimbursable Funded	206	0	0	206
FY 2024				
O&M Total	3,931	0	0	3,931
Direct Funded	3,726	0	0	3,726
Reimbursable Funded	205	0	0	205
Total Component	3,931	0	0	3,931
Direct Funded	3,726	0	0	3,726
Reimbursable Funded	205	0	0	205

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

5. Summary of Changes

In FY2024, the DCAA will realign 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.

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>	
Summary				
1. FY 2022 FTEs	8	0	0	8
2. FY 2023 FTEs	8	0	0	8
3. FY 2024 FTEs	9	0	0	9

DCAA Cyber - Operation & Maintenance (O&M)

1. FY 2022 FTEs	8	0	0	8
2. FY 2023 FTEs	8	0	0	8
3. FY 2024 FTEs	9	0	0	9

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DCAA Cyber - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 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 2022				
O&M Total	8	0	0	8

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Direct Funded	8	0	0	8
Total Component	8	0	0	8
Direct Funded	8	0	0	8
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	8	0	0	8
Direct Funded	8	0	0	8
Total Component	8	0	0	8
Direct Funded	8	0	0	8
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	9	0	0	9
Direct Funded	9	0	0	9
Total Component	9	0	0	9
Direct Funded	9	0	0	9
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Increase is due to the realignment of 1 FTE to Cyber to support DCAA mission cloud cybersecurity network defense.

DCMA

Defense Contract Management Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	8,546	57	3	8,606
2. FY 2023 FTEs	8,432	57	3	8,492
3. FY 2024 FTEs	8,454	57	3	8,514

DCMA - Operation & Maintenance (O&M)

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Defense Contract Management Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2022 FTEs	8,546	57	3	8,606
FTE Change	-114	0	0	-114
2. FY 2023 FTEs	8,432	57	3	8,492
FTE Change	-22	0	0	-22
3. FY 2024 FTEs	8,454	57	3	8,514

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

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	10,134	57	3	10,194
Direct Funded	8,546	57	3	8,606
Reimbursable Funded	1,588	0	0	1,588
Total Component	10,134	57	3	10,194
Direct Funded	8,546	57	3	8,606
Reimbursable Funded	1,588	0	0	1,588
FY 2023				
O&M Total	10,003	57	3	10,063
Direct Funded	8,432	57	3	8,492
Reimbursable Funded	1,571	0	0	1,571
Total Component	10,003	57	3	10,063

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	8,432	57	3	8,492
Reimbursable Funded	1,571	0	0	1,571
FY 2024				
O&M Total	10,025	57	3	10,085
Direct Funded	8,454	57	3	8,514
Reimbursable Funded	1,571	0	0	1,571
Total Component	10,025	57	3	10,085
Direct Funded	8,454	57	3	8,514
Reimbursable Funded	1,571	0	0	1,571

5. Summary of Changes

In FY 2024, the DCMA increased by 22 FTEs in order to provide increased support to the Department in Contract Administration, Cost and Pricing and Product Acceptance. This exhibit includes the FY2024 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.

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>	
Summary				
1. FY 2022 FTEs	17	0	0	17
2. FY 2023 FTEs	118	0	0	118
3. FY 2024 FTEs	118	0	0	118
DCMA Cyber - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	17	0	0	17
FTE change	101	0	0	101
2. FY 2023 FTEs	118	0	0	118
FTE change	0	0	0	0
3. FY 2024 FTEs	118	0	0	118

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

Defense Contract Management Agency Cyber

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
DCMA Cyber - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
DCMA Cyber - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	17	0	0	17
Direct Funded	17	0	0	17
Total Component	17	0	0	17
Direct Funded	17	0	0	17
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	118	0	0	118
Direct Funded	118	0	0	118
Total Component	118	0	0	118
Direct Funded	118	0	0	118
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	118	0	0	118
Direct Funded	118	0	0	118
Total Component	118	0	0	118
Direct Funded	118	0	0	118
Reimbursable Funded	0	0	0	0

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

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>	
Summary				
1. FY 2022 FTEs	1,839	0	0	1,839
2. FY 2023 FTEs	1,950	0	0	1,950
3. FY 2024 FTEs	1,966	0	0	1,966
DCSA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,839	0	0	1,839
FTE Change	111			111
2. FY 2023 FTEs	1,950	0	0	1,950
FTE Change	16			16
3. FY 2024 FTEs	1,966	0	0	1,966
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

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,839	0	0	1,839
Direct Funded	1,839	0	0	1,839
Total Component	1,839	0	0	1,839
Direct Funded	1,839	0	0	1,839
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	1,950	0	0	1,950
Direct Funded	1,950	0	0	1,950
Total Component	1,950	0	0	1,950
Direct Funded	1,950	0	0	1,950
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	1,966	0	0	1,966
Direct Funded	1,966	0	0	1,966
Total Component	1,966	0	0	1,966
Direct Funded	1,966	0	0	1,966
Reimbursable Funded	0	0	0	0

DHRA

Defense Human Resources Activity

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	1,237	0	0	1,237
2. FY 2023 FTEs	1,295	0	0	1,295
3. FY 2024 FTEs	1,296	0	0	1,296
DHRA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,237	0	0	1,237

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Defense Human Resources Activity

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
2. FY 2023 FTEs	1,295	0	0	1,295
3. FY 2024 FTEs	1,296	0	0	1,296

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DHRA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,256	0	0	1,256
Direct Funded	1,237	0	0	1,237
Reimbursable Funded	19	0	0	19
Total Component	1,256	0	0	1,256
Direct Funded	1,237	0	0	1,237
Reimbursable Funded	19	0	0	19
FY 2023				
O&M Total	1,328	0	0	1,328
Direct Funded	1,295	0	0	1,295
Reimbursable Funded	33	0	0	33
Total Component	1,328	0	0	1,328
Direct Funded	1,295	0	0	1,295
Reimbursable Funded	33	0	0	33

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2024				
O&M Total	1,329	0	0	1,329
Direct Funded	1,296	0	0	1,296
Reimbursable Funded	33	0	0	33
Total Component	1,329	0	0	1,329
Direct Funded	1,296	0	0	1,296
Reimbursable Funded	33	0	0	33

5. Summary of Changes

Civilian direct Full-Time Equivalents (FTEs) increased by +1 to support the Independent Review Commission (IRC) on Sexual Assault.
Civilian reimbursable FTEs are unchanged.

DISA

Defense Information Systems Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	2,681	0	5	2,686
2. FY 2023 FTEs	2,676	0	5	2,681
3. FY 2024 FTEs	2,805	0	5	2,810
DISA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	2,467	0	5	2,472
FTE Change	-6			-6
2. FY 2023 FTEs	2,461	0	5	2,466
FTE Change	129			129
3. FY 2024 FTEs	2,590	0	5	2,595

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

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Defense Information Systems Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1. FY 2021 FTEs	214	0	0	214
2. FY 2022 FTEs	215	0	0	215
3. FY 2023 FTEs	215	0	0	215

DISA - 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>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
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
Total Component	2,940	0	5	2,945
Direct Funded	2,681	0	5	2,686
Reimbursable Funded	259	0	0	259
FY 2023				
O&M Total	2,589	0	5	2,594
Direct Funded	2,461	0	5	2,466
Reimbursable Funded	128	0	0	128
RDT&E Total	346	0	0	346
Direct Funded	215	0	0	215
Reimbursable Funded	131	0	0	131
Total Component	2,935	0	5	2,940
Direct Funded	2,676	0	5	2,681

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Reimbursable Funded	259	0	0	259
FY 2024				
O&M Total	2,718	0	5	2,723
Direct Funded	2,590	0	5	2,595
Reimbursable Funded	128	0	0	128
RDT&E Total	346	0	0	346
Direct Funded	215	0	0	215
Reimbursable Funded	131	0	0	131
Total Component	3,064	0	5	3,069
Direct Funded	2,805	0	5	2,810
Reimbursable Funded	259	0	0	259

5. Summary of Changes
Operations and Maintenance

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).

FY 2023- FY 2024 is (129) FTEs. The FTE change is due to the following:

1. An increase of +22 FTEs to sustain the voice only Defense Red Switch Network (DRSN) and develop the follow-on system for conference capability.

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

2. DISA Internal FTE Rephasing (+83) FTEs: A increase of +83 FTEs primarily reflects an internal rephasing of FTEs. The increase reflects an internal realignment from Non-Cyber to Cyber to support the growth in Non-Cyber missions, as well as, to reflect the proper Average Annual Rate (AAR) for the agency to ensure mission readiness.
3. An Increase of +24 FTEs to support mission to build, operate, monitor, train, and maintain the classified enterprise wide PITC-Secret and PITC-TS network.

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>	
Summary				
1. FY 2022 FTEs	377	0	0	377
2. FY 2023 FTEs	384	0	0	384
3. FY 2024 FTEs	239	0	0	239

DISA Cyber - Operation & Maintenance (O&M)

1. FY 2022 FTEs	377	0	0	377
FTE Change	7	0	0	7
2. FY 2023 FTEs	384	0	0	384
FTE Change	-145	0	0	-145
3. FY 2024 FTEs	239	0	0	239

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DISA Cyber - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	377	0	0	377
Direct Funded	377	0	0	377
Total Component	377	0	0	377
Direct Funded	377	0	0	377
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	384	0	0	384
Direct Funded	384	0	0	384
Total Component	384	0	0	384
Direct Funded	384	0	0	384
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	239	0	0	239
Direct Funded	239	0	0	239
Total Component	239	0	0	239
Direct Funded	239	0	0	239
Reimbursable Funded	0	0	0	0

5. Summary of Changes

A decrease of -152 Direct FTEs reflects the transfer of JFHQ DODIN to the U.S. Cyber Command (USCYBERCOM) - Enhanced Budgetary Control. JFHQ–DoDIN’s mission is to oversee the day-to-day operation of DoD’s networks and mount an active defense of them, securing their key cyber terrain and being prepared to neutralize any adversary who manages to bypass their perimeter defenses.

An Increase of +7 FTEs is for the implementation of Thunderdome, which is the DISA’s Zero Trust Architecture. It will provide and integrate with Policy Decision Points (PDPs) that use identity, device, and environment attributes to make user access decisions to resources and workloads at Defense Information Systems Agency - Cyber Operation and Maintenance, Defense-Wide Fiscal Year (FY) 2024 Budget Estimates V. Personnel Summary: (Cont.) the application layer; move security closer to the customer edge; and, enhance visibility and analytics of cloud security to support Defensive Cyber Operations. Additionally, the increase will implement an enterprise-wide Identity, Credential, Access Management (ICAM) capability on both the NIPR and SIPR network fabrics to include the Identity Provider (IdP), Automated Account Provisioning (AAP), and Master User Record (MUR). This will provide the strong identity and workflow automation needed for the Thunderdome Zero Trust solution.

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

DLA

Defense Logistics Agency

	<u>US Direct Hire</u>	Foreign National		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	355	0	0	355
2. FY 2023 FTEs	417	0	0	417
3. FY 2024 FTEs	411	0	0	411
DLA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	138	0	0	138
2. FY 2023 FTEs	156	0	0	156
3. FY 2024 FTEs	150	0	0	150
DLA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	217	0	0	217
2. FY 2023 FTEs	261	0	0	261
3. FY 2024 FTEs	261	0	0	261
DLA - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 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 2022				
O&M Total	194	0	0	194
Direct Funded	138	0	0	138
Reimbursable Funded	56	0	0	56

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
RDT&E Total	217	0	0	217
Direct Funded	192	0	0	192
Reimbursable Funded	25	0	0	25
Total Component	411	0	0	411
Direct Funded	330	0	0	330
Reimbursable Funded	81	0	0	81
FY 2023				
O&M Total	253	0	0	253
Direct Funded	156	0	0	156
Reimbursable Funded	97	0	0	97
RDT&E Total	261	0	0	261
Direct Funded	201	0	0	201
Reimbursable Funded	60	0	0	60
Total Component	514	0	0	514
Direct Funded	357	0	0	357
Reimbursable Funded	157	0	0	157
FY 2024				
O&M Total	247	0	0	247
Direct Funded	150	0	0	150
Reimbursable Funded	97	0	0	97
RDT&E Total	258	0	0	258
Direct Funded	198	0	0	198
Reimbursable Funded	60	0	0	60
Total Component	505	0	0	505
Direct Funded	348	0	0	348
Reimbursable Funded	157	0	0	157

5. Summary of Changes

FTE reduction is due to the sunseting of support required for the development of the Enterprise Funds Distribution (EFD) system which is now under the Defense Finance and Accounting Service.

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

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>	
Summary				
1. FY 2022 FTEs	287	0	0	287
2. FY 2023 FTEs	320	0	0	320
3. FY 2024 FTEs	320	0	0	320
DLSA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	287	0	0	287
DLSA Actuals for FY 2022 compared to FY 2023				
Enacted	33			33
2. FY 2023 FTEs	320	0	0	320
Enter Description				0
3. FY 2024 FTEs	320	0	0	320
DLSA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
DLSA - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 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 2022				
O&M Total	287	0	0	287

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Direct Funded	287	0	0	287
Total Component	287	0	0	287
Direct Funded	287	0	0	287
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	320	0	0	320
Direct Funded	320	0	0	320
Total Component	320	0	0	320
Direct Funded	320	0	0	320
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	320	0	0	320
Direct Funded	320	0	0	320
Total Component	320	0	0	320
Direct Funded	320	0	0	320
Reimbursable Funded	0	0	0	0

5. Summary of Changes

No significant manpower changes to report.

This exhibit represents the total civilian FTEs associated with the O&M, FY23 appropriation. FY24 Overseas Operations Budget Request is accounted for in the Base Budget.

DMA

Defense Media Activity

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	446	23	31	500
2. FY 2023 FTEs	507	30	40	577

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Defense Media Activity

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
3. FY 2024 FTEs	505	30	40	575

DMA - Operation & Maintenance (O&M)

1. FY 2022 FTEs	446	23	31	500
2. FY 2023 FTEs	507	30	40	577
3. FY 2024 FTEs	505	30	40	575

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DMA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	446	23	31	500
Direct Funded	446	23	31	500
Total Component	446	23	31	500
Direct Funded	446	23	31	500
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	507	30	40	577
Direct Funded	507	30	40	577
Total Component	507	30	40	577
Direct Funded	507	30	40	577

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	505	30	40	575
Direct Funded	505	30	40	575
Total Component	516	30	40	586
Direct Funded	505	30	40	575
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Civilian FTEs (Total): Transferred 2 FTEs and funds associated with the Army Multimedia and Visual Information Directorate (AMVID) back to the Army.

DoDDE

DoD Dependents Education

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	10,993	77	172	11,242
2. FY 2023 FTEs	11,733	73	173	11,979
3. FY 2024 FTEs	11,734	73	173	11,980

DoDDE - Operation & Maintenance (O&M)

1. FY 2022 FTEs	10,993	77	172	11,242
FTE Change	740	-4	1	737
2. FY 2023 FTEs	11,733	73	173	11,979
FTE Change	1	0	0	1
3. FY 2024 FTEs	11,734	73	173	11,980

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

1. FY 2021 FTEs	0	0	0	0
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**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

DoD Dependents Education

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

DoDDDE - 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>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	10,993	77	172	11,242
Direct Funded	10,993	77	172	11,242
Total Component	10,993	77	172	11,242
Direct Funded	10,993	77	172	11,242
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	11,733	73	173	11,979
Direct Funded	11,733	73	173	11,979
Total Component	11,733	73	173	11,979
Direct Funded	11,733	73	173	11,979
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	11,734	73	173	11,980
Direct Funded	11,734	73	173	11,980
Total Component	11,734	73	173	11,980
Direct Funded	11,734	73	173	11,980
Reimbursable Funded	0	0	0	0

5. Summary of Changes

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

One added FTE in FY 2024 to the Military Community Advocacy Directorate for prevention policy and oversight for the implementation of the recommendations made by the IRC on Sexual Assault in the Military and the expanded definition of intimate partner in Sec. 549 of the FY 2022 NDAA, Activities to Improve Family Violence Prevention and Response.

DPAA

Defense POW/MIA Accounting Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
Summary		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2022 FTEs	277	0	22	299
2. FY 2023 FTEs	306	0	22	328
3. FY 2024 FTEs	307	0	22	329

DPAA - Operation & Maintenance (O&M)

1. FY 2022 FTEs	277	0	22	299
2. FY 2023 FTEs	306	0	22	328
3. FY 2024 FTEs	307	0	22	329

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DPAA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 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 2022				
O&M Total	277	0	22	299

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Direct Funded	277	0	22	299
Total Component	277	0	22	299
Direct Funded	277	0	22	299
Reimbursable Funded	0	0	0	0
FY 2023				
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
FY 2024				
O&M Total	307	0	22	329
Direct Funded	307	0	22	329
Total Component	307	0	22	329
Direct Funded	307	0	22	329
Reimbursable Funded	0	0	0	0

5. Summary of Changes

DPAA continues to slowly gain civilian end-strength after considerable retirements, transfers, and resignations over the past two years. The requested 5.2% civilian pay raise, an increase in recruitment incentives, and PCS costs planned for FY2024 contributes to the increase in the average annual civilian salary cost.

DSCA

Defense Security Cooperation Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	453	15	0	468
2. FY 2023 FTEs	469	15	0	484

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Defense Security Cooperation Agency

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
3. FY 2024 FTEs	519	15	0	534

DSCA - Operation & Maintenance (O&M)

1. FY 2022 FTEs	453	15	0	468
2. FY 2023 FTEs	469	15	0	484
3. FY 2024 FTEs	519	15	0	534

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

DSCA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	463	15	0	478
Direct Funded	453	15	0	468
Reimbursable Funded	10	0	0	10
Total Component	463	15	0	478
Direct Funded	453	15	0	468
Reimbursable Funded	10	0	0	10
FY 2023				
O&M Total	482	15	0	497
Direct Funded	469	15	0	484
Reimbursable Funded	13	0	0	13

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Total Component	482	15	0	497
Direct Funded	469	15	0	484
Reimbursable Funded	13	0	0	13
FY 2024				
O&M Total	532	15	0	547
Direct Funded	519	15	0	534
Reimbursable Funded	13	0	0	13
Total Component	532	15	0	547
Direct Funded	519	15	0	534
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>	
Summary				
1. FY 2022 FTEs	1,166	0	0	1,166
2. FY 2023 FTEs	1,221	0	0	1,221
3. FY 2024 FTEs	1,227	0	0	1,227
DTRA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,166	0	0	1,166
FTE Change	55			55
2. FY 2023 FTEs	1,221	0	0	1,221
FTE Change	6			6
3. FY 2024 FTEs	1,227	0	0	1,227
DTRA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2021 FTEs	0	0	0	0
2. FY 2022 FTEs	0	0	0	0

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Defense Threat Reduction Agency

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

DTRA - 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>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,289	0	0	1,289
Direct Funded	1,166	0	0	1,166
Reimbursable Funded	123	0	0	123
Total Component	1,289	0	0	1,289
Direct Funded	1,166	0	0	1,166
Reimbursable Funded	123	0	0	123
FY 2023				
O&M Total	1,352	0	0	1,352
Direct Funded	1,221	0	0	1,221
Reimbursable Funded	131	0	0	131
Total Component	1,352	0	0	1,352
Direct Funded	1,221	0	0	1,221
Reimbursable Funded	131	0	0	131
FY 2024				
O&M Total	1,358	0	0	1,358
Direct Funded	1,227	0	0	1,227
Reimbursable Funded	131	0	0	131
Total Component	1,358	0	0	1,358
Direct Funded	1,227	0	0	1,227
Reimbursable Funded	131	0	0	131

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

5. Summary of Changes

The increase from FY 2023 to FY 2024 of +6 FTEs reflects the return of FTEs from the Defense Information Systems Agency to DTRA due to evolving changes in projected support requirements under the Fourth Estate Network Optimization/Information Technology Reform initiative. These 6 FTEs will perform mission IT services and functions to support the Agency's mission.

*These numbers do not include Cyber.

DTRA Cyber

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>	
Summary				
1. FY 2022 FTEs	15	0	0	15
2. FY 2023 FTEs	18	0	0	18
3. FY 2024 FTEs	27	0	0	27
DTRA Cyber - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	15	0	0	15
FTE Change	3	0	0	3
2. FY 2023 FTEs	18	0	0	18
FTE Change	9	0	0	9
3. FY 2024 FTEs	27	0	0	27
DTRA Cyber - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
DTRA Cyber - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

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	15	0	0	15
Direct Funded	15	0	0	15
Total Component	15	0	0	15
Direct Funded	15	0	0	15
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	18	0	0	18
Direct Funded	18	0	0	18
Total Component	18	0	0	18
Direct Funded	18	0	0	18
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	27	0	0	27
Direct Funded	27	0	0	27
Total Component	27	0	0	27
Direct Funded	27	0	0	27
Reimbursable Funded	0	0	0	0

5. Summary of Changes

The Defense Threat Reduction Agency (DTRA) has a net increase of +9 full time equivalents (FTEs) between FY 2023 and FY 2024 in support of expanding the Mission Assurance program's Advanced Cyber Assessment capacity and capability. This expansion will increase the assessment capacity from 35 advanced cyber assessments in FY 2023 to 65 Center of Excellence for Vulnerability Assessments, the Joint Chiefs of Staff Office and OUSD(P) formally requested DTRA provide a holistic vulnerability assessment approach to the evaluation of mission critical infrastructure. This approach incorporates both blue and red advanced cyber assessments, thus expanding DTRA's cyber assessment support to all DoD's Mission Assurance Coordination Board (MACB) directed 65 assessment locations annually.

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

DTSA

Defense Technology Security Administration

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	138	0	0	138
2. FY 2023 FTEs	138	0	0	138
3. FY 2024 FTEs	138	0	0	138
DTSA - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	138	0	0	138
2. FY 2023 FTEs	138	0	0	138
3. FY 2024 FTEs	138	0	0	138
DTSA - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
DTSA - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

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

PB-31Q

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

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 2023				
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
FY 2024				
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

No applicable changes.

MDA

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 2022 FTEs	2,175	0	0	2,175
2. FY 2023 FTEs	2,143	0	0	2,143
3. FY 2024 FTEs	2,128	0	0	2,128

MDA - Operation & Maintenance (O&M)

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Missile Defense Agency

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

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

1. FY 2022 FTEs	2,175	0	0	2,175
Civilian FTE change	-32			-32
2. FY 2023 FTEs	2,143	0	0	2,143
Civilian FTE change	-15			-15
3. FY 2024 FTEs	2,128	0	0	2,128

MDA - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 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 2022				
RDT&E Total	2,175	0	0	2,175
Direct Funded	2,175	0		2,175
Total Component	2,175	0	0	2,175
Direct Funded	2,175	0	0	2,175
Reimbursable Funded	0	0	0	0
FY 2023				
RDT&E Total	2,143	0	0	2,143
Direct Funded	2,143	0	0	2,143
Total Component	2,143	0	0	2,143
Direct Funded	2,143	0	0	2,143
Reimbursable Funded	0	0	0	0

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
FY 2024				
RDT&E Total	2,128	0	0	2,128
Direct Funded	2,128	0	0	2,128
Total Component	2,128	0	0	2,128
Direct Funded	2,128	0	0	2,128
Reimbursable Funded	0	0	0	0

5. Summary of Changes

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

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.

Change from FY 2023 to FY 2024:

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>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	38	0	0	38
2. FY 2023 FTEs	56	0	0	56
3. FY 2024 FTEs	56	0	0	56
OLDCC - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	38	0	0	38
2. FY 2023 FTEs	56	0	0	56

PB-31Q

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

Office of Local Defense Community Cooperation

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
3. FY 2024 FTEs	56	0	0	56

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

OLDCC - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	38	0	0	38
Direct Funded	38	0	0	38
Total Component	38	0	0	38
Direct Funded	38	0	0	38
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	56	0	0	56
Direct Funded	56	0	0	56
Total Component	56	0	0	56
Direct Funded	56	0	0	56
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	56	0	0	56
Direct Funded	56	0	0	56
Total Component	56	0	0	56

PB-31Q

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
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>	
Summary				
1. FY 2022 FTEs	1,826	0	2	1,828
2. FY 2023 FTEs	1,838	0	2	1,840
3. FY 2024 FTEs	1,855	0	2	1,857

OIG - Operation & Maintenance (O&M)

1. FY 2022 FTEs	1,826	0	2	1,828
2. FY 2023 FTEs	1,838	0	2	1,840
3. FY 2024 FTEs	1,855	0	2	1,857

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

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

OIG - Defense Working Capital Fund (DWCF)

1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 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 2022				

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M Total	1,826	0	2	1,828
Direct Funded	1,826	0	2	1,828
Total Component	1,826	0	2	1,828
Direct Funded	1,826	0	2	1,828
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	1,838	0	2	1,840
Direct Funded	1,838	0	2	1,840
Total Component	1,838	0	2	1,840
Direct Funded	1,838	0	2	1,840
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	1,855	0	2	1,857
Direct Funded	1,855	0	2	1,857
Total Component	1,855	0	2	1,857
Direct Funded	1,855	0	2	1,857
Reimbursable Funded	0	0	0	0

5. Summary of Changes

1) FY 2024 we are requesting +20 FTEs to conduct Ukraine oversight through examining the DoD's processes for tracking, reprogramming, and reporting the use of funds provided for assistance to Ukraine. In addition, 3 FTEs re-designated to Cyber from O&M.

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>	
Summary				
1. FY 2022 FTEs	7	0	0	7
2. FY 2023 FTEs	7	0	0	7
3. FY 2024 FTEs	10	0	0	10

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

Office of Inspector General Cyber

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
OIG Cyber - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	7	0	0	7
2. FY 2023 FTEs	7	0	0	7
3. FY 2024 FTEs	10	0	0	10
OIG Cyber - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
OIG Cyber - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	7	0	0	7
Direct Funded	7	0	0	7
Total Component	7	0	0	7
Direct Funded	7	0	0	7
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	7	0	0	7
Direct Funded	7	0	0	7
Total Component	7	0	0	7
Direct Funded	7	0	0	7
Reimbursable Funded	0	0	0	0
FY 2024				

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
O&M Total	10	0	0	10
Direct Funded	10	0	0	10
Total Component	10	0	0	10
Direct Funded	10	0	0	10
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Re-designation of 3 FTEs from O&M to Cyber.

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>	
Summary				
1. FY 2022 FTEs	1,753	0	0	1,753
2. FY 2023 FTEs	2,300	0	0	2,300
3. FY 2024 FTEs	2,718	0	0	2,718
OSD - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,753	0	0	1,753
OSD Civilian Growth	547			547
2. FY 2023 FTEs	2,300	0	0	2,300
OSD Civilian Growth	418			418
3. FY 2024 FTEs	2,718	0	0	2,718
OSD - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

Office of the Secretary of Defense

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
OSD - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

4. SUMMARY

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	1,799	0	0	1,799
Direct Funded	1,753	0	0	1,753
Reimbursable Funded	46	0	0	46
Total Component	1,799	0	0	1,799
Direct Funded	1,753	0	0	1,753
Reimbursable Funded	46	0	0	46
FY 2023				
O&M Total	2,321	0	0	2,321
Direct Funded	2,300	0	0	2,300
Reimbursable Funded	21	0	0	21
Total Component	2,321	0	0	2,321
Direct Funded	2,300	0	0	2,300
Reimbursable Funded	21	0	0	21
FY 2024				
O&M Total	2,769	0	0	2,769
Direct Funded	2,718	0	0	2,718
Reimbursable Funded	51	0	0	51
Total Component	2,769	0	0	2,769
Direct Funded	2,718	0	0	2,718
Reimbursable Funded	51	0	0	51

5. Summary of Changes

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

Changes of +418 total FTEs from FY 2023 to FY 2024:

- +50 FTE Mission Expansion and Strategic Alignment - OUSD(A&S)
- +18 FTE Analysis Working Group (AWG) - CAPE & OUSD(I&S)
- +7 FTE Appropriations and Legislative Liaison Support - ATSD(LA) & OUSD(C)
- +22 FTE Bio-Defense Preparedness and Posture Review - OUSD(A&S) & OUSD(I&S)
- +5 FTE Campaigning Support & China Task Force Recommendations - OUSD(P)
- +3 FTE China Research & Assessment - ODNA
- +11 FTE Civilian Harm Mitigation and Response - OUSD(I&S) & OUSD(P)
- +8 FTE Classified Program Increase - DA&M
- +23 FTE Classified Program Increase - OUSD(I&S)
- +8 FTE Classified Program Increase - OUSD(P)
- +26 FTE Classified Program Increase - OUSD(A&S)
- +23 FTE Cyber Assessment, Expeditionary Warfare, Live Fire and Space Evaluation - DOT&E
- +1 FTE Defense Innovation Accelerator for North Atlantic (DIANA) - OUSD(R&E)
- +33 FTE Digital Artificial Intelligence and Acquisition Services - CDAO
- +4 FTE Director of Administration and Management Full Operational Capability - DA&M
- +3 FTE Electronic Warfare & Cyber Recommendations - OUSD(P)
- +13 FTE Emerging Capabilities - OUSD(P)
- +2 FTE Engagements & Special Projects (ESP) - ODNA
- +14 FTE Enterprise Audit Support Oversight - OUSDC
- +25 FTE Establish Office of Strategic Capital (OSC) - OUSD(R&E)
- +5 FTE Establish an Acquisition Integration and Interoperability Function - OUSD(A&S)
- +7 FTE Fourth Estate Management Office - DA&M
- +12 FTE Independent Review Commission (IRC) on Sexual Assault - OUSD(P&R) & OUSD(P)
- +2 FTE International Science & Technology Engagement - OUSD(R&E)
- +3 FTE Junior Reserve Officer Training Corps Oversight (JROTC) - OUSD(P&R)
- +10 FTE Managing an Enduring Strategic Capabilities Office (SCO) - OUSD(R&E)
- +5 FTE Modernize OSD IT Enterprise Services - DA&M
- +10 FTE Privacy, Civil Liberties and Transparency Support - ATSD(PCLT)
- +10 FTE Public Affairs Support - ATSD(PA)
- +1 FTE Radiological and Nuclear Detection Gear Modernization - OUSD(A&S)
- +4 FTE Readiness Decision Impact Model (RDIM) - OUSD(P&R)
- +10 FTE Secretary of Defense Oversight - SDEF
- +8 FTE Special Access Program (SAP), Cybersecurity, IT Accessibility & Records Oversight (CIO)
- +7 FTE Technology Protection Executive Steering Group - OUSD(R&E)

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

+10 FTE Test and Evaluation Support to Innovative Acquisition Pathways - (DOT&E)
+6 FTE Transatlantic Enduring Strength (Russia/Ukraine) - OUSD(P)
+30 FTE Workforce 2030 Execution Alignment - OSD
+19 FTE Transfer in from WHS for Audit Management Division Personnel to DA&M
-6 Alignment of Cybersecurity Maturity Model Certification - OUSD(A&S)
-4 Classified Program Decreases - OUSD(P)
-30 Workforce 2030 Execution Alignment - OSD

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>	
Summary				
1. FY 2022 FTEs	29	0	0	29
2. FY 2023 FTEs	47	0	0	47
3. FY 2024 FTEs	67	0	0	67
OSD Cyber - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	29	0	0	29
2. FY 2023 FTEs	47	0	0	47
OSD Civilian Cyber Growth	20			20
3. FY 2024 FTEs	67	0	0	67
OSD Cyber - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
OSD Cyber - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

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	29	0	0	29
Direct Funded	29	0	0	29
Total Component	29	0	0	29
Direct Funded	29	0	0	29
Reimbursable Funded	0	0	0	0
FY 2023				
O&M Total	47	0	0	47
Direct Funded	47	0	0	47
Total Component	47	0	0	47
Direct Funded	47	0	0	47
Reimbursable Funded	0	0	0	0
FY 2024				
O&M Total	67	0	0	67
Direct Funded	67	0	0	67
Total Component	67	0	0	67
Direct Funded	67	0	0	67
Reimbursable Funded	0	0	0	0

5. Summary of Changes

Changes of +20 total FTEs from FY 2023 to FY 2024:

+6 FTE DoD CIO - Cybersecurity Maturity Model Certification (CMMC)

+12 FTE OUSD(P) - Principle Cyber Advisor Enhance Budgetary Control Oversight & Compliance

+2 FTE DoD CIO - Cyber Scholarship Program

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

TJS

The Joint Staff

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
1. FY 2022 FTEs	1,301	0	0	1,301
2. FY 2023 FTEs	1,310	0	0	1,310
3. FY 2024 FTEs	1,320	0	0	1,320
TJS - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	1,301	0	0	1,301
FTE Change	9			9
2. FY 2023 FTEs	1,310	0	0	1,310
FTE Change	10			10
1. CHANGES BETWEEN FY 2023 AND FY 2024				
=====				
FTE Changes from FY 2023 to FY 2024:				
-- Joint Staff civilian direct hire FTEs increased by 10 FTEs from 1310 to 1320 to support:				
a. -1 FTEs HQ EUCOM Offset				
b. 7 FTEs to support Internal Reconciliation				
c. 1 FTE for Strategy Implementation				
d. 2 FTEs for Harm Mitigation				
e. 2 FTEs for RDIM				
f. 1 FTEs for Analysis Working Group (AWG)				
h. -2 FTEs for Transfer EEO to WHS				
-- NDU had no FTE changes between FY23 and FY24				
3. FY 2024 FTEs	1,320	0	0	1,320

Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book

The Joint Staff

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
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>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
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
FY 2023				
O&M Total	1,397	0	0	1,397
Direct Funded	1,310	0	0	1,310
Reimbursable Funded	87	0	0	87
Total Component	1,397	0	0	1,397
Direct Funded	1,310	0	0	1,310
Reimbursable Funded	87	0	0	87
FY 2024				
O&M Total	1,407	0	0	1,407
Direct Funded	1,320	0	0	1,320

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

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	1,407	0	0	1,407
Direct Funded	1,320	0	0	1,320
Reimbursable Funded	87	0	0	87

5. Summary of Changes

1. CHANGES BETWEEN FY 2023 AND FY 2024

FTE Changes from FY 2023 to FY 2024:

-- Joint Staff civilian direct hire FTEs increased by 10 FTEs from 1310 to 1320 to support:

- a. -1 FTEs HQ EUCOM Offset
- b. 7 FTEs to support Internal Reconciliation
- c. 1 FTE for Strategy Implementation
- d. 2 FTEs for Harm Mitigation
- e. 2 FTEs for RDIM
- f. 1 FTEs for Analysis Working Group (AWG)
- h. -2 FTEs for Transfer EEO to WHS

-- NDU had no FTE changes between FY23 and FY24

Total Civilian Personnel Compensation:

The change in civilian compensation reflects a net increase of 10 FTEs from FY 2023 to FY 2024.

The average annual civilian salary increase is based on the following factors:

Change in pay raise assumptions for CY 2023 (4.6%) and CY 2024 (5.2%).

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

WHS

Washington Headquarters Service

	<u>US Direct Hire</u>	<u>Foreign National Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
1. FY 2022 FTEs	602	0	0	602
2. FY 2023 FTEs	632	0	0	632
3. FY 2024 FTEs	601	0	0	601
WHS - Operation & Maintenance (O&M)				
1. FY 2022 FTEs	602	0	0	602
FY 2022 Actuals to FY 2023 Enacted Budget Reality	30			30
2. FY 2023 FTEs	632	0	0	632
Audit Division Transfer to the ODA&M	-19			-19
Joint Staff EEOP/RA/PAS Transfer	2			2
Army Motor Transport Transfer	5			5
LMS PRMRF Consolidation Realignment	-1			-1
ACQF Service Fee Reimbursable Realignment	-18			-18
3. FY 2024 FTEs	601	0	0	601
WHS - Research, Development, Test and Evaluation (RDT&E)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0
WHS - Defense Working Capital Fund (DWCF)				
1. FY 2022 FTEs	0	0	0	0
2. FY 2023 FTEs	0	0	0	0
3. FY 2024 FTEs	0	0	0	0

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

4. SUMMARY

	<u>US Direct Hire</u>	<u>Foreign National</u> <u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
FY 2022				
O&M Total	778	0	0	778
Direct Funded	602	0	0	602
Reimbursable Funded	176	0	0	176
Total Component	778	0	0	778
Direct Funded	602	0	0	602
Reimbursable Funded	176	0	0	176
FY 2023				
O&M Total	903	0	0	903
Direct Funded	632	0	0	632
Reimbursable Funded	271	0	0	271
Total Component	903	0	0	903
Direct Funded	632	0	0	632
Reimbursable Funded	271	0	0	271
FY 2024				
O&M Total	872	0	0	872
Direct Funded	601	0	0	601
Reimbursable Funded	271	0	0	271
Total Component	872	0	0	872
Direct Funded	601	0	0	601
Reimbursable Funded	271	0	0	271

5. Summary of Changes

Changes of +30 total FTEs from FY 2022 to FY 2023

+30 as compared to FY 2022 actuals. Compared to the FY 2022 budgeted levels, FY 2023 request included a decrease of -43 FTEs

Changes of -31 total FTEs from FY 2023 to FY 2024

-19 FTEs Executive Services Directorate from Audit Team transfer to ODA&M

-16 FTEs Acquisition Directorate from ACQF Realignment

-2 FTEs Financial Management Directorate from ACQF Realignment

**Department of Defense
Fiscal Year (FY) 2024 Budget Estimates
Volume II - Defense-Wide Data Book**

-1 FTE Human Resources Directorate from LMS Realignment
+5 FTEs Executive Services Directorate from Army Pentagon Motor Transport
+2 FTEs EEOP/RA/PAS Joint Staff Transfer to WHS Immediate Office

Footnote:

1. This exhibit represents the total civilian FTEs associated with the O&M, 0100 appropriation. FY 2024 Overseas Operations Budget Request is accounted for in the Base Budget.

2. This exhibit includes the FY 2024 Overseas Operations Costs Budget Request for civilian FTEs accounted for in the Base Budget Request.