

AMERICAN FORCES INFORMATION SERVICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes In Full-Time Equivalent
FY 2002 through FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs	265			265
The FY02 FTEs originally programmed were 271. The decrease of FTEs is due to continuing to meet mandated downsizing requirements.	-2			-2
2. FY 2003 FTEs	263			263
Reductions achieved through streamlining of operations and directed downsizing requirements.				
3. FY 2004 FTEs	263			263
FTEs projected to remain at this level.				
4. FY 2005 FTEs	263			263
FTEs projected to remain at this level.				

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalent
FY 2002 through FY 2005

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 2002 End Strength	397	397
2. FY 2003 End Strength	425	425
3. FY 2004 End Strength	421	421
4. FY 2005 End Strength	421	421
5. Summary		
FY 2002		
O&M Total	397	397
Direct	397	397
Reimbursable Funded	-	-
FY 2003		
O&M Total	425	425
Direct	425	425
Reimbursable Funded	-	-
FY 2004		
O&M Total	421	421
Direct	421	421
Reimbursable Funded	-	-
FY 2005		
O&M Total	421	421
Direct	421	421
Reimbursable Funded	-	-

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
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Manpower Changes In Full-Time Equivalent
FY 2002 through FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
SUMMARY				
FY 2002				
O&M Total	265			265
Direct Funded	265			265
Reimbursable Funded				
FY 2003				
O&M Total	263			263
Direct Funded	263			263
Reimbursable Funded				
FY 2004				
O&M Total	263			263
Direct Funded	263			263
Reimbursable Funded				
FY 2005				
O&M Total	263			263
Direct Funded	263			263
Reimbursable Funded				

DEFENSE CONTRACT AUDIT AGENCY
Operations and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-time Equivalent
FY 2002 through FY 2005

	<u>U.S. Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 Full-Time Equivalents (Authorized)	3,965	1	5	3,971
Civilian Manpower Change	6	-	-	6
2. FY 2003 Full-Time Equivalents (Authorized)	3,971	1	5	3,977
Civilian Manpower Change	5	-	-	5
3. FY 2004 Full-Time Equivalents (Authorized)	3,976	1	5	3,982
Civilian Manpower Change	11	-	-	11
4. FY 2005 Full-Time Equivalents (Authorized)	3,987	1	5	3,993
5. SUMMARY				
FY 2002				3,971
O&M Total				3,971
Direct Funded				3,435
Reimbursable Funded				536
FY 2003				3,977
O&M Total				3,977
Direct Funded				3,446
Reimbursable Funded				531
FY 2004				3,982
O&M Total				3,982
Direct Funded				3,451
Reimbursable Funded				531
FY 2005				3,993
O&M Total				3,993
Direct Funded				3,477
Reimbursable Funded				516

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalent (FTEs)
FY 2002 Through FY 2005

	<u>Foreign National</u>			<u>Total</u>
	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 Full Time Equivalent (FTE)	11,612	79	18	11,709
Operation & Maintenance	11,612	79	18	11,709
Changes				
a. DCMA Program Efficiencies	-677	1	1	-675
2. FY 2003 Full Time Equivalent (FTE)	10,935	80	19	11,034
Operation & Maintenance	10,935	80	19	11,034
Changes				
a. USDH - Workforce Restructuring/FNDH - Fuel Transfer	278	-1	0	277
3. FY 2004 Full Time Equivalent (FTE)	11,213	79	19	11,311
Operation & Maintenance	11,213	79	19	11,311
Changes				
a. DCMA Program Efficiencies	-181	0	0	-181
4. FY 2005 Full Time Equivalent (FTE)	11,032	79	19	11,130
Operation & Maintenance	11,032	79	19	11,130
 SUMMARY				
FY 2002				
O&M Total	11,612	79	18	11,709
Direct Funded	10,421	79	18	10,518
Reimbursable Funded	1,191	0	0	1,191
FY 2003				
O&M Total	10,935	80	19	11,034
Direct Funded	9,766	80	19	9,865
Reimbursable Funded	1,169	0	0	1,169
FY 2004				
O&M Total	11,213	79	19	11,311
Direct Funded	10,099	79	19	10,197
Reimbursable Funded	1,114	0	0	1,114
FY 2005				
O&M Total	11,032	79	19	11,130
Direct Funded	9,971	79	19	10,069
Reimbursable Funded	1,061	0	0	1,061

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Submission
Manpower Changes in Full-Time Equivalent
Fiscal Year 2002-2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 Full-Time Equivalents	13,102	94	252	13,448
-- Enrollment/Staffing Changes	112	7	(6)	113
2. FY 2003 Full-Time Equivalents	13,214	101	246	13,561
-- Enrollment/Staffing Changes	318			318
3. FY 2004 Full-Time Equivalents	13,532	101	246	13,879
-- Enrollment/Staffing Changes	132			132
3. FY 2005 Full-Time Equivalents	13,664	101	246	14,011
 5. SUMMARY				
FY 2002				
O&M Total	13,102	94	252	13,448
Direct Funded	13,102	94	252	13,448
Reimbursable Funded				
Component Total	13,102	94	252	13,448
Direct Funded	13,102	94	252	13,448
Reimbursable Funded				

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Submission
Manpower Changes in Full-Time Equivalent
Fiscal Year 2002-2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
5. SUMMARY (CONTINUATION)				
FY 2003				
O&M Total	13,214	101	246	13,561
Direct Funded	13,214	101	246	13,561
Reimbursable Funded				
Component Total	13,214	101	246	13,561
Direct Funded	13,214	101	246	13,561
Reimbursable Funded				
FY 2004				
O&M Total	13,532	101	246	13,879
Direct Funded	13,532	101	246	13,879
Reimbursable Funded				
Component Total	13,532	101	246	13,879
Direct Funded	13,532	101	246	13,879
Reimbursable Funded				
FY 2005				
O&M Total	13,664	101	246	14,011
Direct Funded	13,664	101	246	14,011
Reimbursable Funded				
Component Total	13,664	101	246	14,011
Direct Funded	13,664	101	246	14,011
Reimbursable Funded				

DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2002 Through FY 2005

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
1. FY 2002 Full Time Equivalent (FTE)	665	0	0	665
Operation & Maintenance	665	0	0	665
2. FY 2003 Full Time Equivalent (FTE)	754	0	0	754
Operation & Maintenance	754	0	0	754
Changes:				
a. DEERS	1	0	0	1
b. RAPIDS	1	0	0	1
c. Operations	6	0	0	6
3. FY 2004 Full Time Equivalent (FTE)	762	0	0	762
Operation & Maintenance	762	0	0	762
4. FY 2005 Full Time Equivalent (FTE)	762	0	0	762
Operation & Maintenance	762	0	0	762
Changes:				
5. SUMMARY				
FY 2002 ACTUAL				
O&M Total	665	0	0	665
Direct Funded	665	0	0	665
Reimbursable Funded	0	0	0	0

DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2002 Through FY 2005

	<u>US Direct Hire</u>	<u>Direct Hire</u>	Foreign National <u>Indirect Hire</u>	<u>Total</u>
FY 2003 ESTIMATE				
O&M Total	754	0	0	754
Direct Funded	754	0	0	754
Reimbursable Funded	0	0	0	0
FY 2004 ESTIMATE				
O&M Total	762	0	0	762
Direct Funded	762	0	0	762
Reimbursable Funded	0	0	0	0
FY 2005 ESTIMATE				
O&M Total	762	0	0	762
Direct Funded	762	0	0	762
Reimbursable Funded	0	0	0	0

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2002 through FY 2005

Operation and Maintenance (O&M)	US	Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs (Actuals)	2608	0	4	2612
Over-execution in FY 2002	-74	0	0	-74
Under-execution in FY 2002	0	0	1	1
2. FY 2003 FTEs	2534	0	5	2539
E-Business Transformation from DLA	21	0	0	21
Def Info Tech Res Mgmt Pgm	-11	0	0	-11
Reimbursable FTEs	4			4
Planned realignments from DWCF to O&M	3	0	0	3
3. FY 2004 FTEs	2551	0	5	2556
4. FY 2005 FTEs	2551	0	5	2556

Beginning in FY 2003 DISA's NCS funding will be transferred to the Department of Homeland Security, but not the manpower exhibits includes the NCS' 94 ES, 92 FTEs, and 11 military officers.

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2002 through FY 2005

Research, Development, Test and Evaluation (RDT&E)	US	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs (Actuals)	532	0	0	532
Downsizing at DTIC	-27	0	0	-27
Increase in Reimbursable FTEs	4	0	0	4
Overexecution in FY 2002	-14	0	0	-14
2. FY 2003 FTEs	495	0	0	495
3. FY 2004 FTEs	495	0	0	495
4. FY 2005 FTEs	495	0	0	495

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2002 through FY 2005

Defense Working Capital Fund (DWCF)	US	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs (Actuals)	2899	0	70	2969
Planned Transformation	-18	0	0	-18
Under-execution of IHFNs	0	0	3	3
2. FY 2003 FTEs	2714	0	73	2787
Planned Transformation	-13	0	0	-13
Planned realignments from DWCF to O&M	-1	0	0	-1
3. FY 2004 FTEs	2704	0	73	2777
Planned Transformation	-422	0	0	-422
4. FY 2005 FTEs	2282	0	73	2355

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2002 through FY 2005

Summary	US		Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Indirect Hire</u>	
FY 2002					
O&M Total	2608	0	4		2612
Direct	2583	0	0		2583
Reimbursable	25	0	4		29
RDT&E Total	532	0	0		532
Direct	504	0	0		504
Reimbursable	28	0	0		28
DBOF Total	2899	0	70		2969
Direct	0	0	0		0
Reimbursable	2899	0	70		2969
Total DISA	6039	0	74		6113
Direct	3087	0	0		3087
Reimbursable	2952	0	74		3026

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2002 through FY 2005

Summary	US		Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Indirect Hire</u>	
FY 2003					
O&M Total	2534	0	5		2539
Direct	2499	0	0		2499
Reimbursable	35	0	5		40
RDT&E Total	495	0	0		495
Direct	463	0	0		463
Reimbursable	32	0	0		32
DBOF Total	2714	0	73		2787
Direct	0	0	0		0
Reimbursable	2714	0	73		2787
Total DISA	5743	0	78		5821
Direct	2962	0	0		2962
Reimbursable	2781	0	78		2859

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2002 through FY 2005

Summary	US	Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
FY 2004				
O&M Total	2551	0	5	2556
Direct	2516	0	0	2516
Reimbursable	35	0	5	40
RDT&E Total	495	0	0	495
Direct	463	0	0	463
Reimbursable	32	0	0	32
DBOF Total	2704	0	73	2777
Direct	0	0	0	0
Reimbursable	2704	0	73	2777
Total DISA	5750	0	78	5828
Direct	2979	0	0	2979
Reimbursable	2771	0	78	2849

DEFENSE INFORMATION SYSTEMS AGENCY
Operation and Maintenance, Defense-Wide
Fiscal year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents
FY 2002 through FY 2005

Summary	US		Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Indirect Hire</u>	
FY 2005					
O&M Total	2551	0	5		2556
Direct	2516	0	0		2516
Reimbursable	35	0	5		40
RDT&E Total	495	0	0		495
Direct	463	0	0		463
Reimbursable	32	0	0		32
DBOF Total	2282	0	73		2355
Direct	0	0	0		0
Reimbursable	2282	0	73		2355
Total DISA	5328	0	78		5406
Direct	2979	0	0		2979
Reimbursable	2349	0	78		2427

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2002 Through FY 2004

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs	22,852	120	768	23,740
Operation & Maintenance	316	0	0	316
Defense Working Capital Fund	22,318	120	768	23,206
Transaction Fund	218	0	0	218
FY 2002 to FY 2003 Changes:				
a. Other Logistics Programs				
Infrastructure and Transformation	-4	0	0	-4
b. Distribution Infrastructure	-133	0	37	-96
c. Supply Interns	123	0	0	123
Supply Infrastructure	39	-1	2	40
d. DRMS Infrastructure	-291	1	10	-280
e. DAPS Infra/Discontinuation	-182	10	-1	-173
f. DNSC Infrastructure	19	0	0	19
2. FY 2003 FTEs	22,423	130	816	23,369
Operation & Maintenance	312	0	0	312
Defense Working Capital Fund	21,874	130	816	22,820
Transaction Fund	237	0	0	237
FY 2003 to FY 2004 Changes:				
a. Other Logistics Programs	0	0	0	0
Infrastructure and Transformation	36	0	0	36
b. Distribution Infrastructure	-401	0	-13	-414
c. Supply Interns	18	0	0	18
Supply Infrastructure	-325	-1	0	-326
d. DRMS Infrastructure	-41	-18	-4	-63

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2002 Through FY 2004

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
e. DAPS Infra/Discontinuation	-373	0	-30	-403
f. DNSC Infrastructure	-25	0	0	-25

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2002 Through FY 2004

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2004 FTEs	21,302	111	769	22,182
Operation & Maintenance	348	0	0	348
Defense Working Capital Fund	20,752	111	769	21,632
Transaction Fund	202	0	0	202
4. SUMMARY				
FY 2002 ACTUAL				
O&M Total	316	0	0	316
Direct Funded	228	0	0	228
Reimbursable Funded	88	0	0	88
DWCF Total	22,318	120	768	23,206
Direct Funded	0	0	0	0
Reimbursable Funded	22,318	120	768	23,206
Transaction Fund Total	218	0	0	218
Direct Funded	0	0	0	0
Reimbursable Funded	218	0	0	218
FY 2002 Total Component	22,852	120	768	23,740
Direct Funded	228	0	0	228
Reimbursable Funded	22,624	120	768	23,512
FY 2003 ESTIMATE				
O&M Total	312	0	0	312
Direct Funded	230	0	0	230
Reimbursable Funded	82	0	0	82

DEFENSE LOGISTICS AGENCY
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2002 Through FY 2004

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DWCF Total	21,874	130	816	22,820
Direct Funded	0	0	17	17
Reimbursable Funded	21,874	130	799	22,803
Transaction Fund Total	237	0	0	237
Direct Funded	0	0	0	0
Reimbursable Funded	237	0	0	237
FY 2003 Total Component	22,423	130	816	23,369
Direct Funded	230	0	17	247
Reimbursable Funded	22,193	130	799	23,122
FY 2004 ESTIMATE				
O&M Total	348	0	0	348
Direct Funded	271	0	0	271
Reimbursable Funded	77	0	0	77
DWCF Total	20,752	111	769	21,632
Direct Funded	0	0	0	0
Reimbursable Funded	20,752	111	769	21,632
Transaction Fund Total	202	0	0	202
Direct Funded	0	0	0	0
Reimbursable Funded	202	0	0	202
FY 2004 Total Component	21,302	111	769	22,182
Direct Funded	271	0	0	271
Reimbursable Funded	21,031	111	769	21,911

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
FY 2004/2005 Biennial Budget Estimates
Budget Activity 4: Administration and Service-Wide Activities
Manpower Changes in Full-Time Equivalent End Strength
FY 2002 through FY 2005

	<u>US</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct</u>	<u>US</u>	<u>Indirect</u>	
	<u>Hire</u>	<u>Direct</u>	<u>Hire</u>	
		<u>Hire</u>		
1. FY 2002 End Strength	108			108
Office of Military Commissions	25			25
DEPSECDEF approved augmentation	56			56
Underexecution of DOHA corrected	7			7
2. FY 2003 End Strength	194			194
Changes	0			8
3. FY 2004 End Strength	194			194
Office of Military Commissions	-25			-25
DEPSECDEF approved augmentation	-56			-56
3. FY 2005 End Strength	115			115

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
FY 2004/2005 Biennial Budget Estimates
Budget Activity 4: Administration and Service-Wide Activities
Manpower Changes in Full-Time Equivalent End Strength
FY 2002 through FY 2005

	<u>US</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct</u>	<u>US</u>	<u>Indirect</u>	
	<u>Hire</u>	<u>Direct</u>	<u>Hire</u>	
		<u>Hire</u>		
4. Summary: O&M, Defense-Wide				
FY 2002				
O&M Total	108			108
Direct Funded	108			108
FY 2003				
O&M Total	194			194
Direct Funded	194			194
FY 2004				
O&M Total	194			194
Direct Funded	194			194
FY 2005				
O&M Total	115			115
Direct Funded	115			115

DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in full-Time Equivalent End Strength
FY 2002 through FY 2005

		<u>Foreign National</u>			
		<u>US Direct Hire</u>	<u>US Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1.	FY 2002 FTEs	63			63
	Changes	0			0
2.	FY 2003 FTEs	69			69
	Changes	0			0
3.	FY 2004 FTEs	69			69
	Changes	0			0
4.	FY 2005 FTEs	69			69
	Changes	0			0
5.	Summary: O&M, Defense-Wide				
	FY 2002				
	O&M Total	69			69
	Direct Funded	69			69
	Reimbursable Funded	0			0
	FY 2003				
	O&M Total	69			69
	Direct Funded	69			69
	Reimbursable Funded	0			0
	FY 2004				
	O&M Total	69			69
	Direct Funded	69			69
	Reimbursable Funded	0			0
	FY 2005				
	O&M Total	69			69
	Direct Funded	69			69
	Reimbursable Funded	0			0

DEFENSE SECURITY COOPERATION AGENCY
Operations and Maintenance, Defense-Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2002 through FY 2005

	<u>Us Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs	29			29
(changes)				
--	29			29
2. FY 2003 FTEs	29			29
(changes)	1			1
--	30			30
3. FY 2004 FTEs	30			30
(changes)				
--	30			30
4. FY 2005 FTEs	30			30
(changes)	30			30
--	30			30
FY 2002				
O&M Total	30			30
Direct Funded	21			21
Reimbursable Funded	9			9
Other appropriations				
Direct Funded				
Reimbursement Funded				
Total Component	30			30
Direct Funded	21			21
Reimbursable Funded	9			9

DEFENSE SECURITY COOPERATION AGENCY
Operations and Maintenance, Defense-Wide
FISCAL YEAR (FY) 2004/FY 2005 BIENNIAL BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2002 through FY 2005

	<u>Us Direct Hire</u>	<u>Foreign National</u>		
		<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
5. SUMMARY				
FY 2003				
O&M Total	30			30
Direct Funded	21			21
Reimbursable Funded	9			9
Other appropriations				
Direct Funded				
Reimbursement Funded				
Total Component	30			30
Direct Funded	21			21
Reimbursable Funded	9			9
6. SUMMARY				
FY 2004				
O&M Total	30			30
Direct Funded	21			21
Reimbursable Funded	9			9
Other appropriations				
Direct Funded				
Reimbursement Funded				
Total Component	30			30
Direct Funded	21			21
Reimbursable Funded	9			9
7. SUMMARY				
FY 2005				
O&M Total	30			30
Direct Funded	21			21
Reimbursable Funded	9			9
Other appropriations				
Direct Funded				
Reimbursement Funded				
Total Component	30			30
Direct Funded	21			21
Reimbursable Funded	9			9

Narrative: The FTEs are consistent with the FYDP.

DEFENSE SECURITY SERVICE

Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
Manpower Changes In Full-Time Equivalent Strength
FY 2002 through FY 2005

Operation and Maintenance (O&M)	US	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs (Actuals)	53	0	0	53
a. Functional transfer of DoDPI Non-NFIP Personnel to CIFZ	-32	0	0	-32
b. Functional transfer of DJCIP Personnel to CIFA	-8	0	0	-8
c. Execution of authorized FTEs	9	0	0	9
2. FY 2003 FTEs	22	0	0	22
a. Functional transfer of DoDPI NFIP Personnel to CIFA	-9	0	0	-9
b. Reengineer Personnel Security Investigations	515	0	0	515
3. FY 2004* FTEs	528	0	0	528
a. No change	0	0	0	0
4. FY 2005* FTEs	528	0	0	528
Defense Working Capital Fund (DWCF)				
1. FY 2002 FTEs (Actuals)	2592	0	0	2592
a. Reengineer Personnel Security Investigations	-60	0	0	-60
b. Execution of authorized FTEs	1	0	0	1
2. FY 2003 FTEs	2533	0	0	2533
a. Reengineer Personnel Security Investigations	-2533	0	0	-2533
				0
3. FY 2004* FTEs	0	0	0	0
a. No change	0	0	0	0
4. FY 2005* FTEs	0	0	0	0

DEFENSE SECURITY SERVICE
 Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 2002 through FY 2005

	<u>US</u>	<u>Foreign National</u>		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
FY 2002				
O&M Total	53	0	0	53
Direct	53	0	0	53
Reimbursable	0	0	0	0
DWCF Total	2592	0	0	2592
Direct	2592	0	0	2592
Reimbursable	0	0	0	0
Total DSS	2645	0	0	2645
Direct	2645	0	0	2645
Reimbursable	0	0	0	0
FY 2003				
O&M Total	22	0	0	22
Direct	22	0	0	22
Reimbursable	0	0	0	0
DWCF Total	2533	0	0	2533
Direct	2533	0	0	2533
Reimbursable	0	0	0	0
Total DSS	2555	0	0	2555
Direct	2555	0	0	2555
Reimbursable	0	0	0	0

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2004/2005 Biennial Budget Estimates
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
FY 2002 through FY 2005

	<u>US</u>	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Summary				
FY 2004 *				
O&M Total	528	0	0	528
Direct	528	0	0	528
Reimbursable	0	0	0	0
DWCF Total	0	0	0	0
Direct	0	0	0	0
Reimbursable	0	0	0	0
Total DSS	528	0	0	528
Direct	528	0	0	528
Reimbursable	0	0	0	0
FY 2005 *				
O&M Total	528	0	0	528
Direct	528	0	0	528
Reimbursable	0	0	0	0
DWCF Total	0	0	0	0
Direct	0	0	0	0
Reimbursable	0	0	0	0
Total DSS	528	0	0	528
Direct	528	0	0	528
Reimbursable	0	0	0	0

* Due to the organizational transformation as directed by the Deputy Secretary of Defense, our estimates for FY 2004 and beyond will be refined upon receipt of further implementation guidance.

DEFENSE THREAT REDUCTION AGENCY
FISCAL YEAR (FY) 2004/2005 BIENNIAL BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2002 THROUGH FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs	972	0	0	972
	-17			-17
2. FY 2003 FTEs	955	0	0	955
	67			67
3. FY 2004 FTEs	1022	0	0	1022
	107			107
4. FY 2005 FTEs	1129	0	0	1129
5. SUMMARY				
FY 2002				
O&M Total	873	0	0	873
Direct Funded	844	0	0	844
Reimbursable Funded	29	0	0	29
RDT&E	99	0	0	99
Direct Funded	99	0	0	99
Reimbursable Funded	0	0	0	0
Total DTRA	972	0	0	972
Direct Funded	943	0	0	943
Reimbursable Funded	29	0	0	29
FY 2003				
O&M Total	831	0	0	831
Direct Funded	814	0	0	814
Reimbursable Funded	17	0	0	17
RDT&E	124	0	0	124
Direct Funded	124	0	0	124
Reimbursable Funded	0	0	0	0
Total DTRA	955	0	0	955
Direct Funded	938	0	0	938
Reimbursable Funded	17	0	0	17

DEFENSE THREAT REDUCTION AGENCY
 FISCAL YEAR (FY) 2004/2005 BIENNIAL BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 2002 THROUGH FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
5. SUMMARY (cont'd)				
FY 2004				
O&M Total	1022	0	0	1022
Direct Funded	1005	0	0	1005
Reimbursable Funded	17	0	0	17
RDT&E	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
Total DTRA	1022	0	0	1022
Direct Funded	1005	0	0	1005
Reimbursable Funded	17	0	0	17
FY 2005				
O&M Total	1129	0	0	1129
Direct Funded	1112	0	0	1112
Reimbursable Funded	17	0	0	17
RDT&E	0	0	0	0
Direct Funded	0	0	0	0
Reimbursable Funded	0	0	0	0
Total DTRA	1129	0	0	1129
Direct Funded	1112	0	0	1112
Reimbursable Funded	17	0	0	17

In FY 2003, the Defense Technology Security Administration (DTSA) was reestablished as a separate Defense Agency. The DTSA mission and its associated personnel resources have been transferred from the Defense Threat Reduction Agency (DTRA) to the DTSA in FY 2003. Changes between FY 2003 and FY 2004 are primarily due to approved increases for the Technical Surveillance Countermeasures (TSCM) program, and Chemical Weapons Convention Treaty inspections. The FY 2004 program reflects the internal functional realignment of personnel costs/FTEs from DTRA's Albuquerque operations site (124 civilians/62 military personnel) from DTRA's Research, Development, Test and Evaluation, Defense-Wide accounts to its Operation and Maintenance, Defense-Wide account. The DoD approved civilianization of DTRA military positions implemented as part of the Department's Military Essentiality Review is the cause for the increases between FY 2003 and FY 2004 (+69 FTEs), and between FY 2004 and FY 2005 (+107 FTEs).

OFFICE OF ECONOMIC ADJUSTMENT
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes in Full-Time Equivalent End Strength
FY 2002 through FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>US Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 End Strength	27			27
Changes	0			0
2. FY 2003 End Strength	31			31
Changes	4			4
3. FY 2004 End Strength	36			36
Changes	5			5
4. FY 2005 End Strength	36			36
Changes	0			0
5. Summary: O&M, Defense-Wide				
FY 2002				
O&M Total	27			27
Direct Funded	27			27
Reimbursable Funded	0			0
FY 2003				
O&M Total	31			31
Direct Funded	31			31
Reimbursable Funded	0			0
FY 2004				
O&M Total	36			36
Direct Funded	36			36
Reimbursable Funded	0			0
FY 2005				
O&M Total	36			36
Direct Funded	36			36
Reimbursable Funded	0			0

OFFICE OF THE SECRETARY OF DEFENSE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Manpower Changes in Full-Time Equivalent End Strength

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>US Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTE	1,379	0	0	1,379
Changes	0	0	0	0
2. FY 2003 FTE	1,492	0	0	1,492
Changes	113	0	0	113
3. FY 2004 FTE	1,419	0	0	1,419
Changes	-73	0	0	-73
4. FY 2005 FTE	1,419	0	0	1,419
Changes	0	0	0	0
5. Summary: O&M, Defense-Wide				
FY 2002				
O&M Total	1,379	0	0	1,379
Direct Funded	1,379	0	0	1,379
Reimbursable Funded	0	0	0	0
FY 2003				
O&M Total	1,492	0	0	1,492
Direct Funded	1,492	0	0	1,492
Reimbursable Funded	0	0	0	0
FY 2004				
O&M Total	1,419	0	0	1,419
Direct Funded	1,419	0	0	1,419
Reimbursable Funded	0	0	0	0
FY 2005				
O&M Total	1,419	0	0	1,419
Direct Funded	1,419	0	0	1,419
Reimbursable Funded	0	0	0	0

JOINT STAFF
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Operation and Maintenance, Defense-Wide
Manpower Changes in Full-Time Equivalent

	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONALS</u>	<u>TOTAL</u>
1. FY 2002 FTEs	194	0	194
2. FY 2003 FTEs	195	0	195
3. FY 2004 FTEs	194	0	194
4. FY 2005 FTEs	194	0	194
5. SUMMARY			
<u>FY 2002</u>			
O&M Total	194	0	194
Direct Funded	194	0	194
Reimbursable Funded	0	0	0
<u>FY 2003</u>			
O&M Total	195	0	195
Direct Funded	195	0	195
Reimbursable Funded	0	0	0
<u>FY 2004</u>			
O&M Total	194	0	194
Direct Funded	194	0	194
Reimbursable Funded	0	0	0
<u>FY 2005</u>			
O&M Total	194	0	194
Direct Funded	194	0	194
Reimbursable Funded	0	0	0

WASHINGTON HEADQUARTERS SERVICES
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2002 through FY 2005

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 2002 FTEs	590	590
Underexecution of Special Employment Programs corrected	6	6
Underexecution of Core Operational Programs corrected	14	14
Positions Privatized	2	2
Functional Transfers		
from OSD (for Human Resource Support of CIFA Staff)	4	4
New Authorized Positions		0
Consolidated Adjudication Facility (CAF) Backlog	8	8
Intern Program Increased	1	1
Human Resource Support for Pentagon Force Protection Agency	4	4
2. FY 2003 FTEs	629	629
Functional Transfers		
to Pentagon Force Protection Agency (PFPA)	-10	-10
3. FY 2004 FTEs	619	619
(No Changes)		
4. FY 2005 FTEs	619	619

WASHINGTON HEADQUARTERS SERVICES

Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2002 through FY 2005

	<u>US Direct Hire</u>	<u>Total</u>
5. SUMMARY		
FY 2002		
O&M Total	590	590
Direct Funded	590	590
Reimbursable Funded	0	0
FY 2003		
O&M Total	629	629
Direct Funded	629	629
Reimbursable Funded	0	0
FY 2004		
O&M Total	619	619
Direct Funded	619	619
Reimbursable Funded	0	0
FY 2005		
O&M Total	619	619
Direct Funded	619	619
Reimbursable Funded	0	0

UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES
 U.S. Court of Appeals for the Armed Forces, Defense-Wide
 Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 2002 through FY 2005

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 2002 FTEs	52	52
Underexecution of core staff corrected	<u>7</u>	<u>7</u>
2. FY 2003 FTEs	59	59
3. FY 2004 FTEs	59	59
4. FY 2005 FTEs	59	59
5. SUMMARY		
FY 2002 Total	52	52
Direct Funded	52	52
Reimbursable Funded	-	-
FY 2003 Total	59	59
Direct Funded	59	59
Reimbursable Funded	-	-
FY 2004 Total	59	59
Direct Funded	59	59
Reimbursable Funded	-	-
FY 2005 Total	59	59
Direct Funded	59	59
Reimbursable Funded	-	-

OFFICE OF THE INSPECTOR GENERAL
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
 Manpower Changes In Full-Time Equivalent
 FY 2002 through FY 2005

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2002 FTEs	1216		1	1217
-- Enrollment/Staffing Changes	(13)		-	(13)
2. FY 2003 FTEs	1203		1	1204
-- Enrollment/Staffing Changes	13		-	13
3. FY 2004 FTEs	1216		1	1217
-- Enrollment/Staffing Changes	-		-	-
4. FY 2005 FTEs	1216		1	1217

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
5. SUMMARY				
FY 2002				
O&M Total	1216	0	1	1217
Direct Funded	1215	0	1	1216
Reimbursable Funded	1	0	0	1

OFFICE OF THE INSPECTOR GENERAL
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2004/FY 2005 Biennial Budget Estimates
Manpower Changes In Full-Time Equivalent
FY 2002 through FY 2005

FY 2003				
O&M Total	1203	0	1	1204
Direct Funded	1201	0	1	1202
Reimbursable Funded	2	0	0	2
FY 2004				
O&M Total	1216	0	1	1217
Direct Funded	1214	0	1	1215
Reimbursable Funded	2	0	0	2
FY 2005				
O&M Total	1216	0	1	1217
Direct Funded	1214	0	1	1215
Reimbursable Funded	2	0	0	2