

**AMERICAN FORCES INFORMATION SERVICE
 Operation and Maintenance, Defense-Wide
 Fiscal Year (FY) 2003 Budget Estimates
 Manpower Changes In Full-Time Equivalent
 FY 2001 through FY 2003**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 FTEs	286			286
The FY01 FTEs originally programmed were 295. The decrease between FTEs is due to continuing to meet mandated downsizing requirements and vacancies that are taking longer than anticipated to fill.	-15			-15
2. FY 2002 FTEs	271			271
Reductions achieved through streamlining of operations and directed downsizing requirements.	-8			-8
3. FY 2003 FTEs	263			263
Reductions achieved through streamlining of operations and directed downsizing requirement				

AMERICAN FORCES INFORMATION SERVICE
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FY 2001 through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
SUMMARY				
FY 2001				
O&M Total	286			286
Direct Funded	286			286
Reimbursable Funded				
FY 2002				
O&M Total	271			271
Direct Funded	271			271
Reimbursable Funded				
FY 2003				
O&M Total	263			263
Direct Funded	263			263
Reimbursable Funded				

DEFENSE ACQUISITION UNIVERSITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Manpower Changes in Full-Time Equivalent
FY 2001 through FY 2003

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 2001 End Strength	372	372
2. FY 2002 End Strength	425	425
3. FY 2003 End Strength	425	425
4. Summary		
FY 2001		
O&M Total	372	
Direct	372	
Reimbursable Funded	-	
FY 2002		
O&M Total	425	
Direct	425	
Reimbursable Funded	-	
FY 2003		
O&M Total	425	
Direct	425	
Reimbursable Funded	-	

DEFENSE CONTRACT AUDIT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Manpower Changes in Full-time Equivalent
FY 2001 through FY 2003

	<u>U.S. Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 Full-Time Equivalents (Authorized)	4,031	1	5	4,037
Civilian Manpower Change	(49)	-	-	(49)
2. FY 2002 Full-Time Equivalents (Authorized)	3,982	1	5	3,988
Civilian Manpower Change	(11)	-	-	(11)
3. FY 2003 Full-Time Equivalents (Authorized)	3,971	1	5	3,977
4. SUMMARY				
FY 2001				4,037
O&M Total				4,037
Direct Funded				3,492
Reimbursable Funded				545
FY 2002				3,988
O&M Total				3,988
Direct Funded				3,439
Reimbursable Funded				549
FY 2003				3,977
O&M Total				3,977
Direct Funded				3,450
Reimbursable Funded				527

DEFENSE CONTRACT MANAGEMENT AGENCY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Manpower Changes in Full-Time Equivalent (FTEs)
FY 2001 Through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 Full Time Equivalent (FTE)	12,016	88	19	12,123
Operation & Maintenance	12,016	88	19	12,123
Changes:				
a. DCMA Program Efficiencies	-376	-	-	-376
2. FY 2002 Full Time Equivalent (FTE)	11,640	88	19	11,747
Operation & Maintenance	11,640	88	19	11,747
Changes:				
a. DCMA Program Efficiencies	-92	-	-	-92
3. FY 2003 Full Time Equivalent (FTE)	11,548	88	19	11,655
Operation & Maintenance	11,548	88	19	11,655
SUMMARY				
FY 2001 ACTUAL				
O&M Total	12,016	88	19	12,123
Direct Funded	10,732	88	19	10,839
Reimbursable Funded	1,284	-	-	1,284
FY 2002 ACTUAL				
O&M Total	11,640	88	19	11,747
Direct Funded	10,449	88	19	10,556
Reimbursable Funded	1,191	-	-	1,191
FY 2001 ACTUAL				
O&M Total	11,548	88	19	11,655
Direct Funded	10,434	88	19	10,541
Reimbursable Funded	1,114	-	-	1,114

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Manpower Changes in Full-Time Equivalent
Fiscal Year 2001 through Fiscal Year 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 Full-Time Equivalents	13,197	100	238	13,535
-- Enrollment/Staffing Changes	(154)	6		(148)
2. FY 2002 Full-Time Equivalents	13,043	106	238	13,387
-- Enrollment/Staffing Changes	174			174
3. FY 2003 Full-Time Equivalents	13,217	106	238	13,561
4. SUMMARY				
FY 2001				
O&M Total	13,197	100	238	13,535
Direct Funded	13,197	100	238	13,535
Reimbursable Funded				
Component Total	13,197	100	238	13,535
Direct Funded	13,197	100	238	13,535
Reimbursable Funded				

DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Manpower Changes in Full-Time Equivalent
Fiscal Year 2001 through Fiscal Year 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
(SUMMARY, CONTINUATION)				
FY 2002				
O&M Total	13,043	106	238	13,387
Direct Funded	13,043	106	238	13,387
Reimbursable Funded				
Component Total	13,043	106	238	13,387
Direct Funded	13,043	106	238	13,387
Reimbursable Funded				
FY 2003				
O&M Total	13,217	106	238	13,561
Direct Funded	13,217	106	238	13,561
Reimbursable Funded				
Component Total	13,217	106	238	13,561
Direct Funded	13,217	106	238	13,561
Reimbursable Funded				

DEFENSE HUMAN RESOURCES ACTIVITY
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2001 Through FY 2003

	<u>US Direct Hire</u>	<u>Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
1. FY 2001 Full Time Equival	680	0	0	680
Operation & Maintenance	680	0	0	680
2. FY 2002 Full Time Equival	690	0	0	690
Operation & Maintenance	690	0	0	690
Changes:				
a. DEERS	6	0	0	6
b. RAPIDS	4	0	0	4
c. CAC	5	0	0	5
d. DITRS	(5)	0	0	(5)
3. FY 2003 Full Time Equival	747	0	0	747
Operation & Maintenance	747	0	0	747
Changes:				
a. DCPDS	15	0	0	15
b. Customer Training	40	0	0	40
c. DEERS	1	0	0	1
d. RAPIDS	1	0	0	1
4. SUMMARY				
FY 2003 ACTUAL				
O&M Total	680	0	0	680
Direct Funded	680	0	0	680
Reimbursable Funded	0	0	0	0
FY 2002 ESTIMATE				
O&M Total	690	0	0	690
Direct Funded	690	0	0	690
Reimbursable Funded	0	0	0	0
FY 2003 ESTIMATE				
O&M Total	747	0	0	747
Direct Funded	747	0	0	747
Reimbursable Funded	0	0	0	0

**DEFENSE INFORMATION SYSTEMS AGENCY
 FY 2003 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 2001 through FY 2003**

	US	Foreign National		<u>Total</u>
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
Operation and Maintenance (O&M)				
1. FY 2001 FTEs (Estimated Actuals)	2609	0	5	2614
Overexecution - Part Time	-27	0	0	-27
Overexecution - Full Time	-49	0	0	-49
2. FY 2002 FTEs	2533	0	5	2538
FTE transfer from DWCF to O&M to provide CINC-Europe Support	1	0	0	1
3. FY 2003 FTEs	2534	0	5	2539
Research, Development, Test and Evaluation (RDT&E)				
1. FY 2001 FTEs (Estimated Actuals)	529	0	0	529
Defense Technical Information Center privatization	-35	0	0	-35
Savings to the Department	8	0	0	8
2. FY 2002 FTEs	502	0	0	502
Defense Technical Information Center privatization	-27	0	0	-27
3. FY 2003 FTEs	475	0	0	475

**DEFENSE INFORMATION SYSTEMS AGENCY
 FY 2003 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 2001 through FY 2003**

Defense Working Capital Fund (DWCF)	US	Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 FTEs (Estimated Actuals)	3004	0	71	3075
Underexecution	77	0	2	79
Downsizing of Computer Services Centers	-104	0	0	-104
2. FY 2002 FTEs	2977	0	73	3050
FTE transfer from DWCF to O&M to provide CINC-Europe Support	-1	0	0	-1
Savings to the DoD	-94	0	0	-94
3. FY 2003 FTEs	2882	0	73	2955

**DEFENSE INFORMATION SYSTEMS AGENCY
 FY 2003 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 2001 through FY 2003**

Summary	US <u>Direct Hire</u>	Foreign <u>Direct Hire</u>	National <u>Indirect Hire</u>	<u>Total</u>
FY 2001				
O&M Total	2609	0	5	2614
Direct	2580	0	0	2580
Reimbursable	29	0	5	34
RDT&E Total	529	0	0	529
Direct	522	0	0	522
Reimbursable	7	0	0	7
DBOF Total	3004	0	71	3075
Direct	0	0	0	0
Reimbursable	3004	0	71	3075
Total DISA	6142	0	76	6218
Direct	3102	0	0	3102
Reimbursable	3040	0	76	3116

**DEFENSE INFORMATION SYSTEMS AGENCY
 FY 2003 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 2001 through FY 2003**

Summary	US <u>Direct Hire</u>	Foreign <u>Direct Hire</u>	National <u>Indirect Hire</u>	<u>Total</u>
FY 2002				
O&M Total	2533	0	5	2538
Direct	2502	0	0	2502
Reimbursable	31	0	5	36
RDT&E Total	502	0	0	502
Direct	490	0	0	490
Reimbursable	12	0	0	12
DBOF Total	2977	0	73	3050
Direct	0	0	0	0
Reimbursable	2977	0	73	3050
Total DISA	6012	0	78	6090
Direct	2992	0	0	2992
Reimbursable	3020	0	78	3098

**DEFENSE INFORMATION SYSTEMS AGENCY
 FY 2003 PRESIDENT'S BUDGET
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 2001 through FY 2003**

Summary	US <u>Direct Hire</u>	Foreign <u>Direct Hire</u>	National <u>Indirect Hire</u>	<u>Total</u>
FY 2003				
O&M Total	2534	0	5	2539
Direct	2503	0	0	2503
Reimbursable	31	0	5	36
RDT&E Total	475	0	0	475
Direct	463	0	0	463
Reimbursable	12	0	0	12
DBOF Total	2882	0	73	2955
Direct	0	0	0	0
Reimbursable	2882	0	73	2955
Total DISA	5891	0	78	5969
Direct	2966	0	0	2966
Reimbursable	2925	0	78	3003

Defense Legal Services Agency
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Service-Wide Activities
Manpower Changes in Full-Time Equivalent End Strength
FY 2001 through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>US Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 End Strength	96			96
Changes	8			8
2. FY 2002 End Strength	104			104
Changes	0			8
3. FY 2003 End Strength	104			104
Changes	0			0
4. Summary: O&M, Defense-Wide				
FY 2001				
O&M Total	96			96
Direct Funded	96			96
FY 2002				
O&M Total	104			104
Direct Funded	104			104
FY 2003				
O&M Total	104			104
Direct Funded	104			104

DEFENSE LOGISTICS AGENCY
FY 2003 Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2001 Through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 FTEs	23,091	136	763	23,990
Operation & Maintenance	238	0	0	238
Defense Working Capital Fund	22,535	136	763	23,434
Transaction Fund	318	0	0	318
FY 2001 to FY 2002 Changes:				
a. Other Logistics Programs				
--AF ALC to DMEA	101	0	0	101
b. Distribution A-76 Impacts and DDDE Forward Stock Positioning	-175	0	52	-123
c. Supply Interns	629	0	1	630
d. DRMS A-76 and Other Initiatives	-340	0	28	-312
e. DAPS Infrastructure	-82	-3	-10	-95
f. DNSC Infrastructure	-71	0	0	-71
2. FY 2002 FTEs	23,153	133	834	24,120
Operation & Maintenance	339	0	0	339
Defense Working Capital Fund	22,567	133	834	23,534
Transaction Fund	247	0	0	247
FY 2002 to FY 2003 Changes:				
a. Distribution A-76 Impacts	-499	0	0	-499
b. Supply Interns	116	0	0	116
c. DRMS Initiatives	-128	-5	-18	-151
d. DAPS Infrastructure	-68	0	-17	-85
e. DNSC Infrastructure	-10	0	0	-10

DEFENSE LOGISTICS AGENCY
FY 2003 Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2001 Through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
3. FY 2003 FTEs	22,564	128	799	23,491
Operation & Maintenance	339	0	0	339
Defense Working Capital Fund	21,988	128	799	22,915
Transaction Fund	237	0	0	237
4. SUMMARY				
FY 2001 ACTUAL				
O&M Total	238	0	0	238
Direct Funded	238	0	0	238
Reimbursable Funded	0	0	0	0
DWCF Total	22,535	136	763	23,434
Direct Funded	0	0	0	0
Reimbursable Funded	22,535	136	763	23,434
Transaction Fund Total	318	0	0	318
Direct Funded	0	0	0	0
Reimbursable Funded	318	0	0	318
FY 2001 Total Component	23,091	136	763	23,990
Direct Funded	238	0	0	238
Reimbursable Funded	22,853	136	763	23,752
FY 2002 ESTIMATE				
O&M Total	339	0	0	339
Direct Funded	339	0	0	339
Reimbursable Funded	0	0	0	0

DEFENSE LOGISTICS AGENCY
FY 2003 Budget Estimates
Manpower Changes in Full-Time Equivalents (FTEs)
FY 2001 Through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
DWCF Total	22,567	133	834	23,534
Direct Funded	0	0	0	0
Reimbursable Funded	22,567	133	834	23,534
Transaction Fund Total	247	0	0	247
Direct Funded	0	0	0	0
Reimbursable Funded	247	0	0	247
FY 2002 Total Component	23,153	133	834	24,120
Direct Funded	339	0	0	339
Reimbursable Funded	22,814	133	834	23,781
FY 2003 ESTIMATE				
O&M Total	339	0	0	339
Direct Funded	339	0	0	339
Reimbursable Funded	0	0	0	0
DWCF Total	21,988	128	799	22,915
Direct Funded	0	0	0	0
Reimbursable Funded	21,988	128	799	22,915
Transaction Fund Total	237	0	0	237
Direct Funded	0	0	0	0
Reimbursable Funded	237	0	0	237
FY 2003 Total Component	22,564	128	799	23,491
Direct Funded	339	0	0	339
Reimbursable Funded	22,225	128	799	23,152

DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE
Operation and Maintenance, Defense-Wide
Fiscal Year (FY) 2003 Budget Estimates
Budget Activity 4: Administration and Service-Wide Activities
Manpower Changes in Full-Time Equivalent End Strength
FY 2001 through FY 2003

		<u>Foreign National</u>			
		<u>US Direct Hire</u>	<u>US Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
1.	FY 2001 End Strength	69			69
	Changes	0			0
2.	FY 2002 End Strength	69			69
	Changes	0			0
3.	FY 2003 End Strength	69			69
	Changes	0			0
4.	Summary: O&M, Defense-Wide				
	FY 2001				
	O&M Total	69			69
	Direct Funded	69			69
	Reimbursable Funde	0			0
	FY 2002				
	O&M Total	69			69
	Direct Funded	69			69
	Reimbursable Funde	0			0
	FY 2003				
	O&M Total	69			69
	Direct Funded	69			69
	Reimbursable Funde	0			0

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2003 Budget Estimates
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
FY 2001 through FY 2003

Operation and Maintenance (O&M)	US	Foreign National		Total
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 FTEs (Actuals)	52	0	0	52
a. Functional transfer from O&M Reimbursable to DWCF	-8			-8
b. Increase to support Defense Joint Military Counterinte	11			11
c. Execution of authorized FTEs	7			7
2. FY 2002 FTEs	62	0	0	62
a. No change				
3. FY 2003 FTEs	62	0	0	62
 Defense Working Capital Fund (DWCF)				
1. FY 2001 FTEs (Actuals)	2550	0	0	2550
a. Transfer from O&M	8			8
b. Execution of authorized FTEs	53			53
2. FY 2002 FTEs	2611	0	0	2611
a. Management headquarters reduction	-18			-18
				0
3. FY 2003 FTEs	2593	0	0	2593

DEFENSE SECURITY SERVICE
 Fiscal Year (FY) 2003 Budget Estimates
 MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
 FY 2001 through FY 2003

	<u>US</u>	<u>Foreign</u>	<u>National</u>	
	<u>Direct Hire</u>	<u>Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
FY 2001				
O&M Total	52	0	0	52
Direct	45	0	0	45
Reimbursable	7	0	0	7
DWCF Total	2550	0	0	2550
Direct	2550	0	0	2550
Reimbursable	0	0	0	0
Total DSS	2602	0	0	2602
Direct	2595	0	0	2595
Reimbursable	7	0	0	7
FY 2002				
O&M Total	62	0	0	62
Direct	62	0	0	62
Reimbursable	0	0	0	0
DWCF Total	2611	0	0	2611
Direct	2611	0	0	2611
Reimbursable	0	0	0	0
Total DSS	2673	0	0	2673
Direct	2673	0	0	2673
Reimbursable	0	0	0	0

DEFENSE SECURITY SERVICE
Fiscal Year (FY) 2003 Budget Estimates
MANPOWER CHANGES IN FULL-TIME EQUIVALENT STRENGTH
FY 2001 through FY 2003

	<u>US</u>	<u>Foreign National</u>		
	<u>Direct Hire</u>	<u>Direct Hire</u>	<u>Indirect Hire</u>	<u>Total</u>
Summary				
FY 2003				
O&M Total	62	0	0	62
Direct	62	0	0	62
Reimbursable	0	0	0	0
DWCF Total	2593	0	0	2593
Direct	2593			2593
Reimbursable	0	0	0	0
Total DSS	2655	0	0	2655
Direct	2655			2655
Reimbursable	0	0	0	0

DEFENSE SECURITY COOPERATION AGENCY
Fiscal Year (FY) 2003 Budget Estimates
Manpower Changes in Full-Time Equivalent

FY 2001 through FY 2003

	<u>Us Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 FTEs				
--	19			19
-- (changes)				
--				
--	19			19
2. FY 2002 FTEs				
--	19			19
-- (changes)	1			1
--	20			20
3. FY 2003 FTEs				
--	20			20
-- (changes)				
--	20			20
4. SUMMARY				
FY 2001				
O&M Total				
Direct Funded	19			19
Reimbursable Funded				
Other appropriations				
Direct Funded				
Reimbursement Funded				
Total Component				
Direct Funded	19			19
Reimbursable Funded				

	<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	20			20
Direct Funded				
Reimbursable Funded				
Other appropriations				
Direct Funded				
Reimbursement Funded				
Total Component				
Direct Funded	20			20
Reimbursable Funded				
6. SUMMARY				
FY 2003				
O&M Total	20			20
Direct Funded				
Reimbursable Funded				
Other appropriations				
Direct Funded				
Reimbursement Funded				
Total Component				
Direct Funded	20			20
Reimbursable Funded				

Narrative: Two FTE's were added in FY 2001 for the International Programs Security Requirements Course and additional FTE will be added in FY 2002. The Defense International Security Assistance Management School will manage and teach the course.

DEFENSE THREAT REDUCTION AGENCY
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2001 through FY 2003

	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONAL DIRECT HIRE</u>	<u>INDIRECT HIRE</u>	<u>TOTAL</u>
1. FY 2001 FTE's	957			957
Increase	+33			+33
2. FY 2002 FTE's	990			990
Increase	+58			+58
3. FY 2003 FTE's	1,048			1,048
4. SUMMARY				
FY 2001				
O&M Total	848			848
Direct Funded	817			817
Reimbursable Funded	31			31
RDT&E	109			109
Direct Funded	109			109
Reimbursable Funded	0			0
Total Component	957			957
Direct Funded	926			926
Reimbursable Funded	31			31
FY 2002				
O&M Total	866			866
Direct Funded	823			823
Reimbursable Funded	43			43
RDT&E	124			124
Direct Funded	124			124
Reimbursable Funded	0			0
Total Component	990			990
Direct Funded	947			947
Reimbursable Funded	43			43

DEFENSE THREAT REDUCTION AGENCY
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2001 through FY 2003

	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONAL</u>		<u>TOTAL</u>
		<u>DIRECT HIRE</u>	<u>INDIRECT HIRE</u>	
4. SUMMARY (Cont'd)				
FY 2003				
O&M Total	924			924
Direct Funded	869			869
Reimbursable Funded	55			55
RDT&E	124			124
Direct Funded	124			124
Reimbursable Funded	0			0
Total Component	1,048			1,048
Direct Funded	993			993
Reimbursable Funded	55			55

The increase in FY 2002 is primarily due to approved increases for DTRA's Counterintelligence Program and the Technical Surveillance Countermeasures (TSCM) program. Changes between FY 2002 and FY 2003 are due to approved increases for DTRA's Counterintelligence Program, the TSCM program, Chemical Weapons Treaty inspections, and the DoD approved civilianization of DTRA military positions implemented as part of the Department's Military Essentiality Review.

**Office of Economic Adjustment
 FY 2003 Budget Estimates
 Manpower Changes in Full-Time Equivalent End Strength
 FY 2001 through FY 2003**

	<u>US Direct Hire</u>	<u>US Direct Hire</u>	<u>Foreign National Indirect Hire</u>	<u>Total</u>
1. FY 2001 End Strength Changes	29 0			29 0
2. FY 2002 End Strength Changes	31 2			31 2
3. FY 2003 End Strength Changes	31 0			31 0
4. Summary: O&M, Defense-Wide				
FY 2001				
O&M Total	29			29
Direct Funded	29			29
Reimbursable Funded	0			0
FY 2002				
O&M Total	31			31
Direct Funded	31			31
Reimbursable Funded	0			0
FY 2003				
O&M Total	31			31
Direct Funded	31			31
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
 FY 2001 through FY 2003

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>US Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2001 FTE	1,455	0	0	1,455
Changes	0	0	0	0
2. FY 2002 FTE	1,471	0	0	1,471
Changes	16	0	0	16
3. FY 2003 FTE	1,496	0	0	1,496
Changes	25	0	0	25
4. Summary: O&M, Defense-Wide				
FY 2001				
O&M Total	1,455	0	0	1,455
Direct Funded	1,455	0	0	1,455
Reimbursable Funded	0	0	0	0
FY 2002				
O&M Total	1,488	0	0	1,488
Direct Funded	1,488	0	0	1,488
Reimbursable Funded	0	0	0	0
FY 2003				
O&M Total	1,496	0	0	1,496
Direct Funded	1,496	0	0	1,496
Reimbursable Funded	0	0	0	0

JOINT STAFF
FY 2003 Budget Estimates
Personnel Summary

	<u>US DIRECT HIRE</u>	<u>FOREIGN NATIONALS</u>	<u>TOTAL</u>
FY 2001 FTEs	191	0	191
FY 2002 FTEs	194	0	194
FY 2003 FTEs	195	0	195
SUMMARY			
<u>FY 2001</u>			
O&M TOTAL	191	0	191
DIRECT FUNDED	191	0	191
REIMBURSABLE FUNDED	0	0	0
<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

WASHINGTON HEADQUARTERS SERVICES
FISCAL YEAR (FY) 2003 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2001 through FY 2003

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 2001 FTEs	603	603
Underexecution of Special Employment Programs corrected	18	18
Underexecution of Core Operational Programs corrected		0
Positions Privatized	-3	-3
Functional Transfers		
None		
2. FY 2002 FTEs	618	618
Functional Transfers		
to the Office of the Inspector General	-8	-8
(Civilian Personnel Services)		
3. FY 2003 FTEs	610	610

WASHINGTON HEADQUARTERS SERVICES
FISCAL YEAR (FY) 2003 BUDGET ESTIMATES
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2001 through FY 2003

	<u>US Direct Hire</u>	<u>Total</u>
4. SUMMARY		
FY 2001		
O&M Total	603	603
Direct Funded	603	603
Reimbursable Funded	0	0
FY 2002		
O&M Total	618	618
Direct Funded	618	618
Reimbursable Funded	0	0
FY 2003		
O&M Total	610	610
Direct Funded	610	610
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) 2003 Budget Estimates

MANPOWER CHANGES IN FULL-TIME EQUIVALENT
 FY 2001 through FY 2003

	<u>US Direct Hire</u>	<u>Total</u>
1. FY 2001 FTEs	53	53
Underexecution of core staff corrected	<u>6</u>	<u>6</u>
2. FY 2002 FTEs	59	59
3. FY 2003 FTEs	59	59
4. SUMMARY		
FY 2001 Total	53	53
Direct Funded	53	53
Reimbursable Funded	-	-
FY 2002 Total	59	59
Direct Funded	59	59
Reimbursable Funded	-	-
FY 2003 Total	59	59
Direct Funded	59	59
Reimbursable Funded	-	-

OFFICE OF THE INSPECTOR GENERAL
Fiscal Year (FY) 2003 Budget Estimates
MANPOWER CHANGES IN FULL-TIME EQUIVALENT
FY 2001 THROUGH FY 2003

	US Direct Hire	Foreign National		Total	
		Direct Hire	Indirect Hire		
1	FY 2001 FTEs	1,197	0	1	1,198
	--Increase to meet high risk area audit and investigative coverage	14	0	0	14
2	FY 2002 FTEs	1,211	0	1	1,212
	--Transfer to DCC-W for contract support	-2	0	0	-2
	--Transfer from HRSC for personnel services	8	0	0	8
	--Reduction for audit and investigative workload support	-11	0	0	-11
3	FY 2003 FTEs	1,206	0	1	1,207
4	SUMMARY				
	FY 2001				
	O&M Total/Total Component	1,197	0	1	1,198
	Direct Funded	1,193	0	1	1,194
	Reimbursable Funded	4	0	0	4
	FY 2002				
	O&M Total/Total Component	1,211	0	1	1,212
	Direct Funded	1,208	0	1	1,209
	Reimbursable Funded	3	0	0	3
	FY 2003				
	O&M Total/Total Component	1,206	0	1	1,207
	Direct Funded	1,204	0	1	1,205
	Reimbursable Funded	2	0	0	2