

OPERATIONS AND MAINTENANCE, DEFENSE-WIDE
 FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
 MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
 FY 2003 THROUGH FY 2005

	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
AMERICAN FORCES INFORMATION SERVICE				
FY 2003 FTEs	218	-	-	218
Under execution due to consolidation of the Television Audio-Visual Support Activity (TASA) function from McClellan Park, California, to March Air Reserve Base, near Riverside, California.				
FY 2004 FTEs	45	-	-	45
FY 2005 FTEs	263	-	-	263
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	218	-	-	218
Direct Funded	218	-	-	218
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	263	-	-	263
Direct Funded	263	-	-	263
Reimbursable Funded	-	-	-	-

OPERATIONS AND MAINTENANCE, DEFENSE-TIME
 FISCAL YEAR (FY) 2005 BUDGET ESTIMATES
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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE ACQUISITION UNIVERSITY				
FY 2003 FTEs	417	-	-	417
Underexecution of core staff corrected	4	-	-	4
FY 2004 FTEs	421	-	-	421
FY 2005 FTEs	421	-	-	421
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	417	-	-	417
Direct Funded	417	-	-	417
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	421	-	-	421
Direct Funded	421	-	-	421
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	421	-	-	421
Direct Funded	421	-	-	421
Reimbursable Funded	-	-	-	-

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE CONTRACT AUDIT AGENCY				
FY 2003 FTEs				
Overexecution of core staff corrected	4,023 (47)	-	1	4,028 (46)
FY 2004 FTEs				
Increased support for special audits related to resolution of contractor claims and terminations, financial capability, and progress payment reviews	3,976	1	5	3,982
FY 2005 FTEs				
11	3,987	1	5	3,993
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	4,023	1	4	4,028
Direct Funded	3,514	1	4	3,519
Reimbursable Funded	509	-	-	509
FY 2004				
O&M, Defense-Wide Total	3,976	1	5	3,982
Direct Funded	3,445	1	5	3,451
Reimbursable Funded	531	-	-	531
FY 2005				
O&M, Defense-Wide Total	3,987	1	5	3,993
Direct Funded	3,471	1	5	3,477
Reimbursable Funded	516	-	-	516

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	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
DEFENSE CONTRACT MANAGEMENT AGENCY				
FY 2003 FYEs				
Workforce Restructuring	10,610	80	19	10,709
	510	(1)	-	509
FY 2004 FYEs				
Program Efficiencies	11,120	79	19	11,218
	(190)	-	-	(190)
FY 2005 FYEs	10,930	79	19	11,028
SUMMARY				
FY 2003				
OEM, Defense-Wide Total	10,610	80	19	10,709
Direct Funded	9,574	80	19	9,673
Reimbursable Funded	1,036	-	-	1,036
FY 2004				
OEM, Defense-Wide Total	11,120	79	19	11,218
Direct Funded	10,098	79	19	10,196
Reimbursable Funded	1,022	-	-	1,022
FY 2005				
OEM, Defense-Wide Total	10,930	79	19	11,028
Direct Funded	9,971	79	19	10,069
Reimbursable Funded	959	-	-	959

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE FINANCE AND ACCOUNTING SERVICE				
FY 2003 FTEs				
Workforce Restructuring	17	-	-	17
	15	-	-	15
FY 2004 FTEs				
	32	-	-	32
FY 2005 FTEs				
	32	-	-	32
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	17	-	-	17
Direct Funded	17	-	-	17
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	32	-	-	32
Direct Funded	11	-	-	11
Reimbursable Funded	21	-	-	21
FY 2005				
O&M, Defense-Wide Total	32	-	-	32
Direct Funded	11	-	-	11
Reimbursable Funded	21	-	-	21

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE HUMAN RESOURCES ACTIVITY				
FY 2003 PTEs	702	-	-	702
Federal Voting Assistance Program	13	-	-	13
Defense Business Fellows Program	7	-	-	7
Business Systems	4	-	-	4
Operations	(3)	-	-	(3)
Other	63	-	-	63
FY 2004 PTEs	786	-	-	786
DEERS	3	-	-	3
Defense Business Fellows Program	25	-	-	25
Business Systems	4	-	-	4
Other	(11)	-	-	(11)
FY 2005 PTEs	807	-	-	807
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	702	-	-	702
Direct Funded	702	-	-	702
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	786	-	-	786
Direct Funded	786	-	-	786
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	807	-	-	807
Direct Funded	807	-	-	807
Reimbursable Funded	-	-	-	-

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE INFORMATION SYSTEMS AGENCY				
FY 2003 FTEs				
DHS (NCS) FTEs executed prior to transfer	2,528	-	5	2,533
DISA NCS FTEs not used by DISA	(34)	-	-	(34)
Over-execution of Direct Funded FTEs	57	-	-	57
FY 2004 transfer from DISA's R&D Account	(84)	-	-	(84)
FY 2004 increase in Reimbursable FTEs	1	-	-	1
	8	-	-	8
FY 2004 FTEs	2,476	-	5	2,481
FY 2005 FTEs	2,476	-	5	2,481
SUMMARY				
FY 2003				
OGM, Defense-Wide Total	2,528	-	5	2,533
Direct Funded	2,496	-	5	2,501
Reimbursable Funded	32	-	-	32
FY 2004				
OGM, Defense-Wide Total	2,476	-	5	2,481
Direct Funded	2,426	-	-	2,426
Reimbursable Funded	50	-	5	55
FY 2005				
OGM, Defense-Wide Total	2,476	-	5	2,481
Direct Funded	2,426	-	-	2,426
Reimbursable Funded	50	-	5	55

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE LOGISTICS AGENCY				
FY 2003 FYES				
Underexecution of Core Operational Programs Corrected	272	-	-	272
	20	-	-	20
FY 2004 FYES				
Staffing changes	292	-	-	292
	2	-	-	2
FY 2005 FYES				
	294	-	-	294
SUMMARY				
FY 2003				
OCM, Defense-Wide Total	272	-	-	272
Direct Funded	213	-	-	213
Reimbursable Funded	59	-	-	59
FY 2004				
OCM, Defense-Wide Total	292	-	-	292
Direct Funded	260	-	-	260
Reimbursable Funded	32	-	-	32
FY 2005				
OCM, Defense-Wide Total	294	-	-	294
Direct Funded	262	-	-	262
Reimbursable Funded	32	-	-	32

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE LEGAL SERVICES AGENCY				
FY 2003 PTEs				
Underexecution of Defense Office of Hearing and Appeals (DOHA) corrected	141	1	4	146
Office of Military Commissions	19	-	1	20
Functional Transfer of Attorneys from Office of Inspector General	25	-	-	25
	2	-	-	2
FY 2004 PTEs				
DOHA augmentation	187	1	5	193
	(26)	-	-	(26)
FY 2005 PTEs	161	1	5	167
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	141	-	-	141
Direct Funded	141	-	-	141
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	187	-	-	187
Direct Funded	187	-	-	187
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	161	-	-	161
Direct Funded	161	-	-	161
Reimbursable Funded	-	-	-	-

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	Foreign National				Total
	US Direct Hire	Direct Hire	Indirect Hire		
DEPARTMENT OF DEFENSE DEPENDENTS EDUCATION					
FY 2003 FYES					
Enrollment/Staffing Changes	13,146	87	239	13,472	
	383	5	19	407	
FY 2004 FYES					
Enrollment/Staffing Changes	13,529	92	258	13,879	
	155	-	-	155	
FY 2005 FYES					
	13,684	92	258	14,034	
SUMMARY					
FY 2003					
O&M, Defense-Wide Total	13,146	87	239	13,472	
Direct Funded	13,146	87	239	13,472	
Reimbursable Funded	-	-	-	-	
FY 2004					
O&M, Defense-Wide Total	13,529	92	258	13,879	
Direct Funded	13,529	92	258	13,879	
Reimbursable Funded	-	-	-	-	
FY 2005					
O&M, Defense-Wide Total	13,684	92	258	14,034	
Direct Funded	13,684	92	258	14,034	
Reimbursable Funded	-	-	-	-	

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE PRISONER WAR MISSING PERSONNEL OFFICE				
FY 2003 FTEs	66	-	-	66
Staffing Changes	3	-	-	3
FY 2004 FTEs	69	-	-	69
FY 2005 FTEs	69	-	-	69
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	66	-	-	66
Direct Funded	66	-	-	66
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	69	-	-	69
Direct Funded	69	-	-	69
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	69	-	-	69
Direct Funded	69	-	-	69
Reimbursable Funded	-	-	-	-

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	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
DEFENSE SECURITY COOPERATION AGENCY				
FY 2003 FTEs				
Staffing Changes	27	-	-	27
	6	-	-	6
FY 2004 FTEs				
Staffing Changes	33	-	-	33
	4	-	-	4
FY 2005 FTEs				
	37	-	-	37
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	27	-	-	27
Direct Funded	18	-	-	18
Reimbursable Funded	9	-	-	9
FY 2004				
O&M, Defense-Wide Total	33	-	-	33
Direct Funded	22	-	-	22
Reimbursable Funded	11	-	-	11
FY 2005				
O&M, Defense-Wide Total	37	-	-	37
Direct Funded	25	-	-	25
Reimbursable Funded	12	-	-	12

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE SECURITY SERVICE				
FY 2003 PTEs				
Realignment into O&M from Defense Working Capital Fund	52	-	-	52
FY 2004 PTEs				
	516	-	-	516
FY 2005 PTEs				
	568	-	-	568
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	52	-	-	52
Direct Funded	52	-	-	52
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	568	-	-	568
Direct Funded	568	-	-	568
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	568	-	-	568
Direct Funded	568	-	-	568
Reimbursable Funded	-	-	-	-

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE THERAPY REDUCTION AGENCY				
FY 2003 PTEs				
Underexecution in FY 2003 and Transfer from RDT&E	776	-	-	776
	246	-	-	246
FY 2004 PTEs				
Civilianization of essential military positions and approved increase to Counterintelligence Program	1,022	-	-	1,022
	108	-	-	108
FY 2005 PTEs				
	1,130	-	-	1,130
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	776	-	-	776
Direct Funded	768	-	-	768
Reimbursable Funded	8	-	-	8
FY 2004				
O&M, Defense-Wide Total	1,022	-	-	1,022
Direct Funded	1,005	-	-	1,005
Reimbursable Funded	17	-	-	17
FY 2005				
O&M, Defense-Wide Total	1,030	-	-	1,030
Direct Funded	1,013	-	-	1,013
Reimbursable Funded	17	-	-	17

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
DEFENSE TECHNOLOGY SECURITY ADMINISTRATION				
FY 2003 FTES	142	-	-	142
Underexecution of core staff corrected	7	-	-	7
FY 2004 FTES	149	-	-	149
FY 2005 FTES	149	-	-	149
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	142	-	-	142
Direct Funded	104	-	-	104
Reimbursable Funded	38	-	-	38
FY 2004				
O&M, Defense-Wide Total	149	-	-	149
Direct Funded	111	-	-	111
Reimbursable Funded	38	-	-	38
FY 2005				
O&M, Defense-Wide Total	149	-	-	149
Direct Funded	111	-	-	111
Reimbursable Funded	38	-	-	38

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
NATIONAL DEFENSE UNIVERSITY				
FY 2003 FTEs				
Staffing changes	508	-	-	508
	(2)	-	-	(2)
FY 2004 FTEs				
Staffing changes	506	-	-	506
	1	-	-	1
FY 2005 FTEs				
	507	-	-	507
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	508	-	-	508
Direct Funded	449	-	-	449
Reimbursable Funded	59	-	-	59
FY 2004				
O&M, Defense-Wide Total	506	-	-	506
Direct Funded	447	-	-	447
Reimbursable Funded	59	-	-	59
FY 2005				
O&M, Defense-Wide Total	507	-	-	507
Direct Funded	448	-	-	448
Reimbursable Funded	59	-	-	59

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
OFFICE OF ECONOMIC ADJUSTMENT				
FY 2003 FTES				
Staffing changes	28	-	-	28
	8	-	-	8
FY 2004 FTES				
Staffing changes	36	-	-	36
	5	-	-	5
FY 2005 FTES				
	41	-	-	41
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	28	-	-	28
Direct Funded	28	-	-	28
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	36	-	-	36
Direct Funded	36	-	-	36
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	41	-	-	41
Direct Funded	41	-	-	41
Reimbursable Funded	-	-	-	-

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	US Direct Hire	Foreign National		Total
		Direct Hire	Indirect Hire	
OFFICE OF THE SECRETARY OF DEFENSE				
FY 2003 FY2E				
Underexecution of Core Operational Programs Corrected	1,393	-	-	1,393
Staffing for Business Transformation Domains Added	26	-	-	26
Staffing for Test Resource Management Center Added	49	-	-	49
	21	-	-	21
FY 2004 FY2E	1,489	-	-	1,489
More Staffing for Test Resource Management Center Added	5	-	-	5
Functional Transfer of Executive Support Center (to MHS)	(2)	-	-	(2)
Functional Transfer of Office of the Special Assistant for Gulf War Illnesses (to Defense Health Program)	(4)	-	-	(4)
FY 2005 FY2E	1,488	-	-	1,488
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	1,393	-	-	1,393
Direct Funded	1,393	-	-	1,393
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	1,489	-	-	1,489
Direct Funded	1,489	-	-	1,489
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	1,488	-	-	1,488
Direct Funded	1,488	-	-	1,488
Reimbursable Funded	-	-	-	-

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
THE JOINT STAFF				
FY 2003 FYES	194	-	-	194
Underexecution of Core Operational Programs Corrected	6	-	-	6
FY 2004 FYES	200	-	-	200
Staffing changes	(1)	-	-	(1)
FY 2005 FYES	199	-	-	199
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	194	-	-	194
Direct Funded	194	-	-	194
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	200	-	-	200
Direct Funded	200	-	-	200
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	199	-	-	199
Direct Funded	199	-	-	199
Reimbursable Funded	-	-	-	-

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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
WASHINGTON HEADQUARTERS SERVICES				
FY 2003 PTEs				
Underexecution of Special Employment Programs corrected	590	-	-	590
Underexecution of Core Operational Programs Corrected	15	-	-	15
Functional Transfer Federal Voting Assistance Program (to DHRA)	14	-	-	14
	(13)	-	-	
FY 2004 PTEs				
Functional Transfer of Executive Support Center (from OSD)	606	-	-	606
	2	-	-	2
FY 2005 PTEs				
	608	-	-	608
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	590	-	-	590
Direct Funded	590	-	-	590
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	606	-	-	606
Direct Funded	606	-	-	606
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	608	-	-	608
Direct Funded	608	-	-	608
Reimbursable Funded	-	-	-	-

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	US Direct Hire	Foreign National	Total
	Direct Hire	Indirect Hire	
OFFICE OF THE INSPECTOR GENERAL			
FY 2003 FTEs	1,183	-	1
Functional Transfer to the Defense Legal Services Agency	(2)	-	(2)
Mid-Range Financial Improvement Plan: Increase supports the Department of Defense	67	-	67
Increase in Audit FTEs to meet increased financial statement audit workload demands	13	-	13
FY 2003 hiring actions delayed as a result of security clearance backlog	20	-	20
FY 2004 FTEs	1,281	-	1
Mid-Range Financial Improvement Plan: Increase supports the Department of Defense	137	-	137
Increase to support non-audit missions requirements for the Defense Criminal Investigative	40	-	40
FY 2005 FTEs	1,458	-	1
SUMMARY			
FY 2003			
O&M, Defense-Wide Total	1,183	-	1
Direct Funded	1,183	-	1
Reimbursable Funded	-	-	-
FY 2004			
O&M, Defense-Wide Total	1,281	-	1
Direct Funded	1,281	-	1
Reimbursable Funded	-	-	-
FY 2005			
O&M, Defense-Wide Total	1,458	-	1
Direct Funded	1,458	-	1
Reimbursable Funded	-	-	-

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MANPOWER CHANGES IN FULL-TIME EQUIVALENTS
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	Foreign National			Total
	US Direct Hire	Direct Hire	Indirect Hire	
UNITED STATES COURT OF APPEALS FOR THE ARMED FORCES				
FY 2003 FTEs	53	-	-	53
Underexecution of core staff corrected	6	-	-	6
FY 2004 FTEs	59	-	-	59
FY 2005 FTEs	59	-	-	59
SUMMARY				
FY 2003				
O&M, Defense-Wide Total	53	-	-	53
Direct Funded	53	-	-	53
Reimbursable Funded	-	-	-	-
FY 2004				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-
FY 2005				
O&M, Defense-Wide Total	59	-	-	59
Direct Funded	59	-	-	59
Reimbursable Funded	-	-	-	-