

**FY 2005 Budget Estimates to Congress  
Full-Time Equivalent (FTE) Detail by Organization**

The distribution of Full Time Equivalents (FTEs) listed below by fiscal year reflects the planned allocation of Commission resources. These levels are based on a combination of assumptions regarding estimated workload and anticipated funding levels as presented throughout this document.

	<u>Actual FY2003 FTE</u>	<u>Estimate FY2004 FTE</u>	<u>Estimate FY2005 FTE</u>	<u>Diff +/-</u>
Office of the Commissioners .....	36	42	42	0
Consumer & Governmental Affairs Bureau .....	226	226	226	0
Enforcement Bureau .....	320	320	320	0
International Bureau .....	151	151	151	0
Media Bureau .....	263	258	258	0
Wireline Competition Bureau .....	206	201	201	0
Wireless Telecommunications Bureau .....	321	319	319	0
Office of Administrative Law Judges .....	5	5	5	0
Office of Commun. Business Opportunities .....	8	8	8	0
Office of Engineering & Technology.....	113	120	120	0
Office of the General Counsel .....	77	77	77	0
Office of Inspector General .....	12	12	12	0
Office of Legislative Affairs .....	13	12	12	0
Office of the Managing Director .....	222	220	220	0
Office of Media Relations .....	15	15	15	0
Office of Strategic Planning & Policy Analysis....	22	23	23	0
Office of Workplace Diversity .....	5	6	6	0
<b>Commission FTE Totals</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>	<b>0</b>

# ***FY 2005 Budget Estimates to Congress***

## **GOAL DEFINITIONS**

- **Broadband:** This goal includes efforts to establish regulatory policies that promote competition, innovation, and investment in broadband services and facilities while monitoring progress toward the deployment of broadband services in the United States and abroad. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with broadband goals.
- **Competition:** This goal includes efforts to support the Nation's economy by ensuring that there is a comprehensive and sound competitive framework for communications networks, services and devices. Such a framework should foster innovation and offer businesses and consumers meaningful choice in services and devices. Such a pro-competitive framework should be promoted domestically and overseas. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with competition goals.
- **Spectrum:** This goal includes efforts to facilitate the highest and best use of spectrum domestically and internationally in order to promote the growth and rapid deployment of innovative and efficient communications technologies and services. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with spectrum goals.
- **Media:** This goal includes efforts to revise media regulations so that media ownership rules promote competition and diversity in a comprehensive, legally sustainable manner, facilitate the mandated migration to digital modes of delivery, and clarify and ensure compliance with general media obligations. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with media goals.
- **Homeland Security:** This goal includes efforts to provide leadership in evaluating and strengthening the Nation's communications infrastructure, in ensuring rapid restoration of that infrastructure in the event of disruption, and in ensuring that essential public health and safety personnel have effective communications services available to them in emergency situations. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with homeland security goals.
- **Modernize the FCC:** This goal includes efforts to emphasize performance and results through excellent management. Develop and retain independent mission-critical expertise and align the FCC with the dynamic communications markets. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with modernization goals.

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### Full-Time Equivalent (FTE) Detail Distribution by Goal

<b>BROADBAND</b>				
This goal includes efforts to establish regulatory policies that promote competition, innovation, and investments in broadband services and facilities while monitoring progress toward the deployment of broadband services in the United States and abroad. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with broadband goals.				
	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Estimate FY 2005 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	17	17	17	0
Enforcement Bureau	12	11	11	0
International Bureau	22	24	24	0
Media Bureau	5	5	5	0
Office of Engineering & Technology	14	14	14	0
Wireline Competition Bureau	15	15	15	0
Wireless Telecommunications Bureau	66	51	56	5
<b>Total FTEs -- Broadband</b>	<b>151</b>	<b>137</b>	<b>142</b>	<b>5</b>

**Note:** The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each goal as of the time this document was prepared. The FCC has implemented a new cost accounting system which will capture FTE data by goal beginning in FY 2004.

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### Full-Time Equivalent (FTE) Detail Distribution by Goal

<b>COMPETTITION</b>				
This goal includes efforts to support the Nation's economy by ensuring that there is a comprehensive and sound competitive framework for communications networks, services and devices. Such a framework should foster innovation and offer businesses and consumers meaningful choice in services and devices. Such a pro-competitive framework should be promoted domestically and overseas. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with competition goals.				
	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Estimate FY 2005 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	196	197	197	0
Enforcement Bureau	113	112	112	0
International Bureau	58	58	58	0
Media Bureau	60	60	60	0
Office of Engineering & Technology	9	9	9	0
Wireline Competition Bureau	208	204	204	0
Wireless Telecommunications Bureau	70	50	50	0
<b>Total FTEs – Competition</b>	<b>714</b>	<b>690</b>	<b>690</b>	<b>0</b>

**Note:** The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each goal as of the time this document was prepared. The FCC has implemented a new cost accounting system which will capture FTE data by goal beginning in FY 2004.

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### Full-Time Equivalent (FTE) Detail Distribution by Goal

<b>SPECTRUM</b>				
This goal includes efforts to facilitate the highest and best use of spectrum domestically and internationally in order to promote the growth and rapid deployment of innovative and efficient communications technologies and services. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with spectrum goals.				
	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Estimate FY 2005 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	6	6	6	0
Enforcement Bureau	113	113	113	0
International Bureau	61	61	61	0
Media Bureau	161	157	157	0
Office of Engineering & Technology	87	97	97	0
Wireline Competition Bureau	0	0	0	0
Wireless Telecommunications Bureau	172	224	219	-5
<b>Total FTEs – Spectrum</b>	<b>600</b>	<b>658</b>	<b>653</b>	<b>-5</b>

**Note:** The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each goal as of the time this document was prepared. The FCC has implemented a new cost accounting system which will capture FTE data by goal beginning in FY 2004.

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### Full-Time Equivalent (FTE) Detail Distribution by Goal

<b>MEDIA</b>				
This goal includes efforts to revise media regulations so that media ownership rules promote competition and diversity in a comprehensive, legally sustainable manner, facilitate the mandated migration to digital modes of delivery, and clarify and ensure compliance with general media obligations. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with media goals.				
	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Estimate FY 2005 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	37	38	38	0
Enforcement Bureau	25	25	25	0
International Bureau	1	1	1	0
Media Bureau	84	83	83	0
Office of Engineering & Technology	10	10	10	0
Wireline Competition Bureau	0	0	0	0
Wireless Telecommunications Bureau	5	1	1	0
<b>Total FTEs – Media</b>	<b>162</b>	<b>158</b>	<b>158</b>	<b>0</b>

**Note:** The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each goal as of the time this document was prepared. The FCC has implemented a new cost accounting system which will capture FTE data by goal beginning in FY 2004.

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### Full-Time Equivalent (FTE) Detail Distribution by Goal

<b>HOMELAND SECURITY</b>				
This goal includes efforts to provide leadership in evaluating and strengthening the Nation's communications infrastructure, in ensuring rapid restoration of that infrastructure in the event of disruption, and in ensuring that essential public health and safety personnel have effective communications services available to them in emergency situations. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with homeland security goals.				
	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Estimate FY 2005 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	12	12	12	0
Enforcement Bureau	135	137	137	0
International Bureau	4	4	4	0
Media Bureau	7	7	7	0
Office of Engineering & Technology	12	11	11	0
Wireline Competition Bureau	12	12	12	0
Wireless Telecommunications Bureau	30	25	25	0
<b>Total FTEs – Homeland Security</b>	<b>212</b>	<b>208</b>	<b>208</b>	<b>0</b>

**Note:** The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each goal as of the time this document was prepared. The FCC has implemented a new cost accounting system which will capture FTE data by goal beginning in FY 2004.

## FY 2005 Budget Estimates To Congress

### Full-Time Equivalent (FTE) Detail Distribution by Goal

<b>MODERNIZE</b>				
This goal includes efforts to emphasize performance and results through excellent management. Develop and retain independent mission-critical expertise, and align the FCC with dynamic communications markets. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with modernization goals.				
	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Estimate FY 2005 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	12	14	14	0
Enforcement Bureau	1	1	1	0
International Bureau	47	47	47	0
Media Bureau	11	11	11	0
Office of Engineering & Technology	10	10	10	0
Wireline Competition Bureau	25	24	24	0
Wireless Telecommunications Bureau	70	57	57	0
<b>Total FTEs-Modernize</b>	<b>176</b>	<b>164</b>	<b>164</b>	<b>0</b>

Note: The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each goal as of the time this document was prepared. The FCC has implemented a new cost accounting system which will capture FTE data by goal beginning in FY 2004.

## FY 2005 Budget Estimates to Congress

### Full-Time Equivalent (FTE) Detail Distribution by Goal

The following table summarizes by organization the total number of FTEs available to conduct the six goals. These totals include both direct organizational FTEs, as well as FTE workyear effort provided by staff offices to support policy direction, program support, legal services, and executive direction, as well as support services for all six goals.				
	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Estimate FY 2005 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	280	284	284	0
Enforcement Bureau	399	399	399	0
International Bureau	193	195	195	0
Media Bureau	328	323	323	0
Office of Engineering & Technology	142	151	151	0
Wireline Competition Bureau	260	255	255	0
Wireless Telecommunications Bureau	413	408	408	0
<b>Commission FTE Totals</b>	<b>2,015</b>	<b>2,015</b>	<b>2,015</b>	<b>0</b>

**Note:** The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each goal as of the time this document was prepared. The FCC has implemented a new cost accounting system which will capture FTE data by goal beginning in FY 2004.