

**FY 2004 Budget Estimates to Congress
ORGANIZATIONAL TABLE**

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>Estimate FY2002 FTE</u>	<u>Estimate FY2003 FTE</u>	<u>Proposed FY2004 FTE</u>	<u>Proposed Change +/-</u>
Office of the Commissioners	32	42	42	0
Consumer & Governmental Affairs Bureau ..1/...	213	214	214	0
Enforcement Bureau	301	315	315	0
International Bureau	145	143	143	0
Media Bureau2/...	274	260	260	0
Wireline Competition Bureau3/....	233	216	216	0
Wireless Telecommunications Bureau	316	320	320	0
Office of Administrative Law Judges	4	5	5	0
Office of Commun. Business Opportunities	7	6	6	0
Office of Engineering & Technology.....	109	115	135 4/	20
Office of the General Counsel	77	77	77	0
Office of Inspector General	11	12	12	0
Office of Legislative Affairs	12	13	13	0
Office of the Managing Director	221	220	220	0
Office of Media Relations	12	12	12	0
Office of Plans & Policy	19	19	19	0
Office of Workplace Diversity	6	6	6	0
Commission FTE Totals	1,992	1,995	2,015	20

- 1/ Reflects total FTEs following reorganization in March 2002 of Consumer Information Bureau and Intergovernmental functions.
- 2/ Reflects total FTEs following reorganization in March 2002 of Mass Media Bureau and Cable Services Bureau.
- 3/ Reflects total FTEs following reorganization in March 2002 of Common Carrier Bureau.
- 4/ Portion of proposed engineering staff increase will be distributed to other Bureaus as need arises.

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Full-Time Equivalent (FTE) Detail Distribution by Activity

LICENSING ACTIVITY				
This activity includes the authorization or licensing of radio stations, telecommunications equipment and radio operators, as well as the authorization of common carrier and other services and facilities. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with licensing activities.				
	Estimate FY 2002 FTE	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Net Activity (+/-)
International Bureau	43	43	43	0
Media Bureau	157	141	141	0
Office of Engineering & Technology	24	25	25	0
Wireless Telecommunications Bureau	192	194	193	-1
Total FTEs – Licensing	416	403	402	-1

Note: The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each activity as of the time this document was prepared. The FCC is in the process of developing and implementing a cost accounting system which will capture FTE data more accurately. The new system should be operational in FY 2004.

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Full-Time Equivalent (FTE) Detail Distribution by Activity

COMPETITION ACTIVITY				
This activity includes formal inquiries, rule making proceedings to establish or amend the Commission's rules and regulations, action on petitions for rule making and requests for rule interpretations or waivers; economic studies and analyses; and development of equipment standards. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with activities to promote competition in the public interest.				
	Estimate FY 2002 FTE	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	18	18	18	0
International Bureau	50	49	49	0
Media Bureau	83	81	80	-1
Office of Engineering & Technology	14	14	14	0
Wireless Telecommunications Bureau	89	91	91	0
Wireline Competition Bureau	233	232	232	0
Total FTEs – Competition	487	485	484	-1

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Full-Time Equivalent (FTE) Detail Distribution by Activity

ENFORCEMENT ACTIVITY				
This activity includes enforcement of the Commission's rules, regulations and authorizations - including investigations, inspections, compliance monitoring and sanctions of all types. It also includes the receipt and disposition of formal complaints regarding common carrier rates and services, the review and acceptance/rejection of carrier tariffs; and the review, prescription and audit of carrier accounting practices. Additionally, it also includes policy direction, program development, legal services, and executive direction, as well as support services associated with enforcement activities.				
	Estimate FY 2002 FTE	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Net Activity (+/-)
Enforcement Bureau	376	397	396	-1
International Bureau	3	3	2	-1
Media Bureau	54	50	50	0
Office of Engineering & Technology	4	4	4	0
Wireless Telecommunications Bureau	11	14	14	0
Wireline Competition Bureau	58	39	39	0
Total FTEs – Enforcement	506	507	505	-2

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Full-Time Equivalent (FTE) Detail Distribution by Activity

CONSUMER INFORMATION SERVICES ACTIVITY				
This activity includes the publication and dissemination of Commission decisions and actions, and related activities; public reference and library services; the duplication and dissemination of Commission records and databases; the receipt and disposition of public inquiries and informal consumer complaints; consumer, small business and public assistance; and public affairs and media relations. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with consumer information activities.				
	Estimate FY 2002 FTE	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	248	252	252	0
International Bureau	10	10	10	0
Media Bureau	15	15	15	0
Office of Engineering & Technology	8	8	8	0
Wireless Telecommunications Bureau	19	18	18	0
Total FTEs – Consumer Info. Services	300	303	303	0

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SPECTRUM MANAGEMENT ACTIVITY				
<p>This activity includes management of the electromagnetic spectrum as mandated by the Communications Act of 1934 as amended. Spectrum management includes the structure and processes for allocating, assigning and regulating the use of this scarce resource to the private sector and state and local governments in a way that promotes competition while ensuring that the public interest is best served. In order to manage spectrum in both an efficient and equitable manner, the Commission evaluates needs, prepares economic, technical and engineering studies, coordinates with Federal agencies, develops cross-border sharing arrangements, and represents U.S. interest in international fora. It also includes policy direction, program development, legal services, and executive direction, as well as support services associated with spectrum management activities.</p>				
	Estimate FY 2002 FTE	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Net Activity (+/-)
International Bureau	76	75	75	0
Media Bureau	35	40	40	0
Office of Engineering & Technology	88	95	119	24
Wireless Telecommunications Bureau	84	87	87	0
Total FTEs – Spectrum Management	283	297	321	24

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Full-Time Equivalent (FTE) Detail Distribution by Activity

The following table summarizes by organization the total number of FTEs available to conduct the five major activities. 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 five major activities.

	Estimate FY 2002 FTE	Estimate FY 2003 FTE	Estimate FY 2004 FTE	Net Activity (+/-)
Consumer & Governmental Affairs Bureau	266	270	270	0
Enforcement Bureau	376	397	396	-1
International Bureau	182	180	179	-1
Media Bureau	344	327	326	-1
Office of Engineering & Technology	138	146	170	24
Wireless Telecommunications Bureau	395	404	403	-1
Wireline Competition Bureau	291	271	271	0
Commission FTE Totals	1,992	1,995	2,015	20

Note: The projected distribution of FTEs is based on information reported through various internal personnel and financial systems, and represents estimated FTEs for each activity as of the time this document was prepared. The FCC is in the process of developing and implementing a cost accounting system which will capture FTE data more accurately. The new system should be operational in FY 2004.