

FY 2003 Budget Estimates to Congress
ANALYSIS OF CHANGE
Summary of Adjustments
(Dollars in Thousands)

	<u>FTEs</u>	<u>\$</u> <u>AMOUNT</u>
<u>Summary of adjustments to base and built-in changes:</u>		
FY 2003 Base Funding Level Assumes the FY 2002 Enacted Appropriation Level	1,975 1/	\$ 245,071
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<u>Uncontrollable and Inflationary Increases to base</u> <u>(required to maintain support of agency initiatives at FY 2002 levels):</u>		
1. <u>Compensation and Benefits</u>		
a. FY 2002 Annualized Pay Raise/Locality Pay Adjustment @4.8%, Health Benefit Adjustment (25% of Fiscal Year)		\$ 2,143
b. FY 2003 Pay Raise and Locality Pay Adjustment (2.6%) for (75% of Fiscal Year)		\$ 4,192
c. Pension, Health Benefit Estimates for FY 2003 to fund the President's government-wide legislative proposal to fund the full cost of retirement benefits at the agency level.		\$ 9,765
2. <u>Non-Salary</u>		
a. FY 2003 amount required for inflationary increases to cover space rentals (GSA and non-GSA)/Mail/ADP production support and maintenance/misc.		\$ 1,855
Subtotal Uncontrollable and Inflationary Increases:		\$ 17,955

1/ No increase to FTEs has been requested for FY 2003.

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<u>Programmatic Increases to the Base:</u>		
(Requested funding increases to support the Commission's goals, objectives and initiatives)		
1. <u>Create a more Efficient, Effective and Responsive Agency</u>		
a. Streamline Agency's Processes and Procedures		\$ 4,400
- Rewrite Consolidated Data Base System (CDBS) engineering program		
- Using IT to improve work processes		
- Enhance support for Telecommunications Entities in Times of Crisis		\$ 1,000
b. Automate Agency Processes		\$ 430
- Equipment Authorization System/Experimental Licensing System (EAS/ELS) Re-engineering		
- Revised License Printing		
c. Provide Improved Access to All Agency Information		\$ 4,250
- Electronic Comments Filing System (ECFS)		
- Internet Improvements		
- Licensing Consolidation		
- Operations Support for Complaints, Analysis, Resolution (OSCAR) and Consumer Information Management System (CIMS)		
d. Preserve and Increase the Wealth of Knowledge and Expertise of FCC Staff		
- Commission-wide Training		\$ 2,000
- Travel to provide FCC field staff access to training opportunities		\$ 165
Subtotal Goal 1:		<u>\$ 12,245</u>

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2. <u>Promote Competition In All Communications Markets</u>		
a. Enforce the Rules so that Businesses Compete Fairly		
- Enforcement Bureau Life Cycle Technical Equipment		\$ 900
- Enforcement Bureau Field Enforcement Travel		\$ 450
- Enforcement Vehicles - purchase/maintenance/fuel		\$ 521
Subtotal Goal 2:		\$ 1,871
3. <u>Manage the Electromagnetic Spectrum (the Nation's Airwaves) in the Public Interest</u>		
a. Promote More Efficient Use of Spectrum		
- A&E for Enclosed Test Facility		\$ 200
- Engineering and Technology Life Cycle Technical Equipment		\$ 750
Subtotal Goal 3:		\$ 950
Subtotal Programmatic Increases:		\$ 15,066
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Total Requested Increase to Base:		\$ 33,021
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Total FY 2003 Commission Request:	1,975 1/	\$ 278,092

1/ No increase to FTEs has been requested for FY 2003.

FY 2003 Budget Estimates to Congress
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Summary of Proposed Budget Authority
[Dollars in Thousands]

	FY 2002		FY 2003		Requested Changes		
	FTE	\$ B/A	FTE	2/	\$ B/A	FTE	\$ B/A
Direct Appropriation	1,975	\$26,314	1,975		\$29,898	- -	\$3,584
Budget Authority to use							
Offsetting Collections:							
1) Regulatory Fees		218,757			248,194		\$29,437
Subtotal Appropriated B/A		\$245,071			\$278,092		\$33,021
Authority to spend							
Other Offsetting Collections:							
2) Reg. Fees (Sec. 9) Carryover		\$6,655	1/		- -		
3) Economy Act/Misc. Other Reimbursables		1,100			1,100		
4) Auction Cost Recovery Reimbursements		64,043			59,079		
5) Gift and Bequest		- -			- -		
Total Gross Budget Authority		\$316,869			\$338,271		3/

1/ The obligations associated with carryover regulatory fees reflect presentational data consistent with the President's FY 2003 Budget document and do not reflect any actual obligations in conflict with the will of Congress.

2/ No increase to FTEs has been requested for FY 2003.

3/ Includes \$11,289,000 in funding to support proposed legislation requiring agencies to pay the full Government share of the accruing cost of retirement for CSRS and post-retirement health benefits. The increase is distributed between direct B/A (\$1,084,000), and Regulatory Fees (\$8,681,000), and Auction Cost Recovery Reimbursements (\$1,524,000).