

**FY 2004 Budget Estimates to Congress  
ANALYSIS OF CHANGE  
Summary of Adjustments  
(Dollars in Thousands)**

	<u>FTEs</u>	<u>\$ AMOUNT</u>
<b><u>Summary of adjustments to base and built-in changes:</u></b>		
FY 2004 Base Funding Level (Assumes the FY 2003 Request Level and estimated FTE level for FY 2003)	1,995	\$ 268,327
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<b><u>Uncontrollable and Inflationary Increases to Base (required to maintain support of agency initiatives at FY 2002 levels):</u></b>		
<b>1. <u>Compensation and Benefits</u></b>		
a. FY 2003 Annualized Pay Raise/Locality Pay Adjustment @3.1%, for (25% of Fiscal Year)		\$ 1,529
b. FY 2004 Pay Raise and Locality Pay Adjustment (2.0%) includes associated increase to benefit costs for (75% of Fiscal Year)		\$ 3,194
<b>2. <u>Non-Salary</u></b>		
a. FY 2003 amount required for inflationary increases to cover space rentals (GSA and non-GSA)/Mail/ADP production support and maintenance/misc.		\$ 1,648
Subtotal Uncontrollable and Inflationary Increases:		\$ 6,371

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	<b>FTEs</b>	<b>\$ AMOUNT</b>
<b><u>Programmatic Increases to the Base:</u></b>		
1. Provide Inspector General with audit support for oversight on all Commission programs and operations.		\$ 3,000
2. Provide enclosed test facility to allow more efficient and effective testing of equipment by laboratory engineers.		\$ 500
3. Provide FTEs plus support to enhance engineering staff to support the Commission's Excellence in Engineering program.	20	\$ 2,600
<b>Subtotal Programmatic Increases:</b>		<b>\$ 6,100</b>
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<b>Total Requested Increase to Base:</b>		<b>\$ 12,471</b>
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<b>Total FY 2004 Commission Request:</b>	<b>2,015</b>	<b>\$ 280,798</b>

**FY 2004 Budget Estimates to Congress**  
**ANALYSIS OF CHANGE**  
**Summary of Proposed Budget Authority**  
[Dollars in Thousands]

	FY 2003		FY 2004		Requested Changes	
	FTE	\$ B/A	FTE	\$ B/A	FTE	\$ B/A
<b>Direct Funding</b>		<u>28,814</u>		<u>28,814</u>		
<b>Total Direct Appropriation</b>		<u>28,814</u>		<u>28,814</u>		\$0
<b>Budget Authority to use</b>						
<b>Offsetting Collections:</b>		<u>239,513</u>		<u>251,984</u>		
1) Total Regulatory Fees		239,513		251,984		\$12,471
<b>Subtotal Appropriated B/A</b>	<b>1,995</b>	<b>\$268,327</b>	<b>2,015</b>	<b>\$280,798</b>	<b>20</b>	<b>\$12,471</b>
<b>Authority to spend</b>						
<b>Other Offsetting Collections:</b>						
2) Reg. Fees (Sec. 9) Carryover		5,805		--		
3) Economy Act/Misc. Other Reimbursables		1,300		1,300		
4) Auction Cost Recovery Reimbursements		96,805		98,742		
<b>Total Gross Budget Authority</b>		<u>\$372,237</u>		<u>\$380,840</u>		
<b>Additional Direct Budget Authority to Cover:</b>						
<b>President's Proposal for Pension - Health Benefits</b>						
Legislation 1/		<u>\$1,000</u>		<u>\$1,000</u>		

1/ Represents net budget authority shown in the President's Budget for the President's Proposal for Pension - Health Benefits legislation, under proposal funding to cover remaining estimated costs of \$10M in FY 2002, \$11M in FY 2003, and \$12M in FY 2004 would come from offsetting collections.