

FY 2004 Budget Estimates to Congress
Summary of Requested Resources
[Dollars in Thousands]

The Federal Communications Commission's budget estimates for Fiscal Year 2004 are summarized below:

DISTRIBUTION OF BUDGET AUTHORITY:	FY 2002 Actual BA	FY 2003 Policy BA	FY 2004 Request BA	Change to Appropriated Budget Authority
Direct Appropriation:				
Current: (P.L. 107-77 FY 2002)	\$26,314	\$28,814	\$28,814	\$0
Authority to Spend Offsetting Collections:				
Regulatory Fees	218,757	239,513	251,984	12,471
Appropriation Total (Prior to Rescission/Lapse):	\$245,071	\$268,327	\$280,798	\$12,471
Rescission: (P.L. 107-206)	(29)	--	--	--
Lapsed Year End:	(2)			
Authority to spend				
Other Offsetting Collections:				
1) No-year Carryover Funds (Prior year)	\$13,143 1/	\$5,805 3/	--	--
2) Economy Act/Misc.Other	1,212	1,300	1,300	--
3) Auctions Cost Recovery				--
Reimbursements (P.L. 104-104)	77,918	96,805	98,742	
Subtotal Other Offsetting Collections:	\$92,273	\$103,910	\$100,042	--
Unobligated Offsetting Collections (EOY)				
Available to be carried forward:		TBD	TBD	--
Prior Year Reg Fees (Sec 9) carryover	4,638	(4,638) 2/	--	--
Prior Year Reg Fees (Sec 9) carryover -recoveries ..	59	--	--	--
Current Year Reg Fees Available Oct. 1, 2003	1,108	--	--	--
Total unobligated balance to carry forward into FY 2003:	5,805	--	--	--
Lapsed Year End	(6)	--	--	--
Total Budget Authority -				
Available to incur obligations in FY 2002:	\$337,344	\$372,237	\$380,840	--
Obligated as of EOFY 2002:	\$332,669	TBD	TBD	
Additional Direct Budget Authority to Cover:				
President's Proposal for Pension - Health Benefits				
Legislation 4/	\$1,000	\$1,000	\$1,000	

1/ Includes \$6,488,000 in Auctions operating carryover funds (XA) and \$6,655,000 in carryover regulatory fees (XR).

2/ \$4,638,270 in regulatory fees (XR) not available for obligation in FY 2002 were carried forward into FY 2003.

3/ Includes \$4,638,270 in prior year regulatory fees; also includes \$1,108,118 in FY 2002 no year regulatory fee collections authorized for use October 1, FY 2003; plus \$58,519 in funds recovered from prior year obligations.

4/ 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.

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DISTRIBUTION OF OBLIGATIONS:

Note: The distribution of obligations between Direct B/A and Regulatory Fees(Offsetting Collections) is based on a percentage ratio of direct and regulatory fee authority to the total Appropriations B/A for each fiscal year.

	<u>FY 2002</u> <u>Estimate</u>		<u>FY 2003</u> <u>Estimate</u>		<u>FY 2004</u> <u>Request</u>	<u>Change to</u> <u>Appropriated</u> <u>Obligations</u>
Direct Appropriation:						
Personnel Compensation	\$15,062		\$16,247		\$16,247	\$0
Personnel Benefits	3,354		3,670		3,670	0
Benefits to Former Employees	7		7		7	0
Other Obligations	<u>7,860</u>		<u>8,890</u>		<u>8,890</u>	<u>0</u>
Sum - Direct Obligations	26,283		28,814		28,814	0
Offsetting Collections - Obligations:						
Regulatory Fees	<u>218,757</u>		<u>239,513</u>		<u>251,984</u>	<u>12,471</u>
Subtotal - Obligations from Appropriated Funds:	\$245,040	1/	\$268,327		\$280,798	\$12,471
(Less Rescission/Lapsed):						
Obligations - Other Offsetting Collections						
1) No-year Carryover Funds (Prior year)	\$8,503	2/	\$5,805	3/	--	--
2) Economy Act/Misc.Other	1,209		1,300		1,300	--
3) Auctions Cost Recovery						
Reimbursements (P.L. 104-104)	77,917		96,805		98,742	--
Subtotal - Obligations						
from Other Offsetting Collections	\$87,629		\$103,910		\$100,042	--
TOTAL OBLIGATIONS	\$332,669		\$372,237		\$380,840	
TOTAL OUTLAYS	\$336,140		\$374,000		\$379,000	
(Includes Direct & All Offsetting Collections)						
Additional Direct Budget Authority to Cover:						
President's Proposal for Pension - Health Benefits Legislation 4/						
TOTAL OBLIGATIONS	\$1,000		\$1,000		\$1,000	
TOTAL OUTLAYS	\$1,000		\$1,000		\$1,000	

1/ In FY 2002 \$29,000 was rescinded per P.L. 107-206, \$1,583 lapsed at year end.

2/ \$4,638,270 in regulatory fees (XR) not available for obligation in FY 2002 were carried forward into FY 2003.

3/ Includes \$4,638,270 in prior year regulatory fees; also includes \$1,108,118 in FY 2002 no year regulatory fee collections authorized for use October 1, FY 2003; plus \$58,519 in funds recovered from prior year obligations.

4/ 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.

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	<u>FY 2002 Actual</u>	<u>FY 2003 Estimate</u>	<u>FY 2004 Request</u>
Total Compensable Workyears:			
Full-Time Equivalent employment [FTEs]	1,992	1,995	2,015
Proposed Distribution: 1/			
Direct	184	177	178
Offsetting Collections	1,800	1,810	1,829
Auctions Credit Program Account	8	8	8

1/ The distribution of FTEs between Direct and Reimbursable is estimated based on the prorata distribution of compensation funds available from Direct Appropriation and Offsetting Collections. Offsetting Collections include Regulatory Fees, Auction Receipts for Direct Auctions Program operating costs including the costs of maintaining Credit program accounts (8 FTEs), and certain Economy Act Reimbursables.

FY 2004 Budget Estimates to Congress
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DISTRIBUTION OF RESOURCES
(Dollars in Thousands)

SUMMARY

	<u>FY 2002</u> <u>Actual (Enacted)</u>	<u>FY 2003</u> <u>Policy Estimate</u>	<u>FY 2004</u> <u>Estimate</u>	<u>Chg. to Requested</u> <u>Budget Authority</u>
Gross Direct Appropriations including Regulatory Fee Authority:	\$245,071	\$268,327	\$280,798	\$12,471
Rescission (P.L. 107-206)	(29)	--	--	--
Lapsed Year-End	(2)	--	--	--
Subtotal -- Direct Appropriations as adjusted	\$245,040	\$268,327	\$280,798	\$12,471
Pension/Health Benefits Legislation 1/	--	--	--	--
Subtotal -- Direct Approp. including Health Benefits Legislation	\$245,040	\$268,327	\$280,798	\$12,471
No Year Carryover Authority:				
-- Regulatory Fees (Sec. 9) 2/	\$2,017	\$5,805	\$--	\$--
-- Auctions Carryover 3/	6,486	--	--	--
Subtotal -- No Year Carryover Authority	\$8,503	\$5,805	\$--	\$--
Other Authority:				
-- Auctions Costs Recovery Reimbursable Authority	\$77,917	\$96,805	\$98,742	\$--
-- Government/Other Reimbursable Authority	1,209	1,300	1,300	--
Subtotal -- Other Authority	\$79,126	\$98,105	\$100,042	\$--
TOTAL GROSS BUDGET AUTHORITY (Net):	\$332,669	\$372,237	\$380,840	\$12,471

1/ Per OMB estimates for proposed legislation requiring agencies to pay the full government share of accruing cost of retirement for CSRS and post-retirement health benefits will be included in a separate exhibit.

2/ Reflects portion of carryover regulatory fees that House Appropriation Subcommittee approved for obligation for FY 2002. \$4,638,270 carried into FY 2002 was not approved for obligation and was carried into FY 2003.

3/ Reflects funds carried forward from FY 2001 into FY 2002 for the Auctions program.

FY 2004 Budget Estimates to Congress
SUMMARY TABLES
DISTRIBUTION OF RESOURCES
(Dollars in Thousands)

-- The following tables depict the prorata distribution of personnel compensation and benefits and other estimated obligations for Fiscal Years 2002-2004 based on a percentage ratio of direct and offsetting collections budget authority to the total Budget Authority for each fiscal year.

DIRECT AUTHORITY - CURRENT:		FY 2002	FY 2003	FY 2004	Increase to
		<u>Actual (Enacted)</u>	<u>Policy Estimate</u>	<u>Request</u>	<u>Direct B.A.</u>
11	Personnel Compensation	\$15,062	\$16,247	\$16,247	\$--
12	Personnel Benefits	3,354	3,670	3,670	--
13	Benefits for Former Personnel	7	7	7	--
Other Obligations by Object Class					
21	Travel & Transportation of Persons	129	220	220	--
22	Transportation of Things	12	12	12	--
23.1	GSA Rents	3,035	3,232	3,232	--
23.3	Other Rents, Communications, Utilities	666	720	720	--
24	Printing	154	154	154	--
25.2	Other Services	1,037	1,047	1,047	--
25.3	Federal Purchases, Goods, & Services	274	284	284	--
25.7	Operation/Maint. of Equip./Software/Information	1,829	2,330	2,330	--
26	Supplies & Materials	197	200	200	--
31	Equipment/Software	519	682	682	--
32	Land, Buildings, Structures	1	1	1	--
42	Insurance Claims & Indemnities	7	8	8	--
Subtotal Direct Authority Obligations		\$26,283 4/	\$28,814	\$28,814	\$--

4/ Reflects rescission of \$29,000 per P.L. 107-206 and lapsed funding of approximately \$2,000.

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(Dollars in Thousands)

-- The following tables depict the prorata distribution of personnel compensation and benefits and other estimated obligations for Fiscal Years 2002-2004 based on a percentage ratio of direct and offsetting collections budget authority to the total Budget Authority for each fiscal year.

AUTHORITY TO USE OFFSETTING COLLECTIONS:	FY 2002 <u>Actual (Enacted)</u>	FY 2003 <u>Policy Estimate</u>	FY 2004 <u>Estimate</u>	Increase to <u>Offset. Collect.</u>
REGULATORY FEES - CURRENT:				
11 Personnel Compensation	\$125,353	\$135,051	\$140,437	\$5,386
12 Personnel Benefits	27,909	30,508	31,945	1,437
13 Benefits for Former Personnel	60	60	60	--
Other Obligations by Object Class				
21 Travel & Transportation of Persons	1,072	1,826	1,915	89
22 Transportation of Things	102	102	105	3
23.1 GSA Rents	25,262	26,861	27,844	983
23.3 Other Rents, Communications, Utilities	5,547	5,984	6,118	134
24 Printing	1,277	1,277	1,306	29
25.2 Other Services	8,635	8,705	11,896	3,191
25.3 Federal Purchases, Goods, & Services	2,282	2,364	2,417	53
25.7 Operation/Maint. of Equip./Software/Information	15,226	19,365	19,690	325
26 Supplies & Materials	1,643	1,664	1,737	73
31 Equipment/Software	4,321	5,668	5,936	268
32 Land, Buildings, Structures	11	11	511	500
42 Insurance Claims & Indemnities	57	67	67	--
Total Obligations from Regulatory Fees	\$218,757	\$239,513	\$251,984	\$12,471
Total Obligations from Direct Appropriations	\$245,040	\$268,327	\$280,798	\$12,471

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AUTHORITY TO USE OFFSETTING COLLECTIONS:	FY 2002 <u>Actual (Enacted)</u>	FY 2003 <u>Policy Estimate</u>	FY 2004 <u>Estimate</u>	Increase to <u>Offset. Collect.</u>
REGULATORY FEES - CURRENT:				
11 Personnel Compensation	\$125,353	\$135,051	\$140,437	\$5,386
12 Personnel Benefits	27,909	30,508	31,945	1,437
13 Benefits for Former Personnel	60	60	60	--
Other Obligations by Object Class				
21 Travel & Transportation of Persons	1,072	1,826	1,915	89
22 Transportation of Things	102	102	105	3
23.1 GSA Rents	25,262	26,861	27,844	983
23.3 Other Rents, Communications, Utilities	5,547	5,984	6,118	134
24 Printing	1,277	1,277	1,306	29
25.2 Other Services	8,635	8,705	11,896	3,191
25.3 Federal Purchases, Goods, & Services	2,282	2,364	2,417	53
25.7 Operation/Maint. of Equip./Software/Information	15,226	19,365	19,690	325
26 Supplies & Materials	1,643	1,664	1,737	73
31 Equipment/Software	4,321	5,668	5,936	268
32 Land, Buildings, Structures	11	11	511	500
42 Insurance Claims & Indemnities	57	67	67	--
Total Obligations from Regulatory Fees	\$218,757	\$239,513	\$251,984	\$12,471
Total Obligations from Direct Appropriations	\$245,040	\$268,327	\$280,798	\$12,471

**FY 2004 Budget Estimates to Congress
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**NO-YEAR/CARRYOVER BUDGET AUTHORITY
DISTRIBUTION OF RESOURCES**

(Dollars in Thousands)

CARRYOVER REGULATORY FEES (NO-YEAR):

-- The following table depicts the estimated distribution of obligations from cumulative Regulatory Fees collected in excess of legislative levels which are available for obligation until expended. Reflects portion of carryover regulatory fees that the House Appropriation Subcommittee approved for obligation for FY 2002. \$4,638,270 carried into FY 2002 was not approved for obligation and was carried in FY 2003.

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Estimate</u> 5/	<u>FY 2004</u> <u>Estimate</u>
11 Personnel Compensation	\$--	\$4,705	\$--
12 Personnel Benefits	--	1,100	--
13 Benefits for Former Personnel	--	--	--
Other Obligations by Object Class			
21 Travel & Transportation of Persons	44	--	--
22 Transportation of Things	--	--	--
23.1 GSA Rents	--	--	--
23.3 Other Rents, Communications, Utilities	26	--	--
24 Printing	--	--	--
25.2 Other Services	1,449	--	--
25.3 Federal Purchases, Goods, & Services	22	--	--
25.7 Operation/Maint. of Equip./Software/Information	186	--	--
26 Supplies & Materials	--	--	--
31 Equipment/Software	290	--	--
32 Land, Buildings, Structures	--	--	--
42 Insurance Claims & Indemnities	--	--	--
Total Regulatory Fees (No-Year)	\$2,017	\$5,805	\$--

5/ For presentation purposes, regulatory fees were allocated to compensation and benefits pending resolution of appropriation status for FY 2003. Actual use will require approval from Congress.

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**NO-YEAR/CARRYOVER BUDGET AUTHORITY
DISTRIBUTION OF RESOURCES
(Dollars in Thousands)**

CARRYOVER AUCTIONS (NO-YEAR):

-- The following table depicts the distribution of estimated obligations from Auctions funds brought forward from available unobligated balances for the purpose of conducting auctions in FY 2002. Under FY 2003 apportionment process for permanent indefinite accounts this Budget Authority has not been utilized in FY 2003 or FY 2004.

	FY 2002	FY 2003	FY 2004
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
11 Personnel Compensation	\$1,852	\$--	\$--
12 Personnel Benefits	409	--	--
13 Benefits for Former Personnel	--	--	--
Other Obligations by Object Class			
21 Travel & Transportation of Persons	21	--	--
22 Transportation of Things	--	--	--
23.1 GSA Rents	683	--	--
23.3 Other Rents, Communications, Utilities	116	--	--
24 Printing	--	--	--
25.2 Other Services	2,696	--	--
25.3 Federal Purchases, Goods, & Services	12	--	--
25.7 Operation/Maint. of Equip./Software/Information	508	--	--
26 Supplies & Materials	50	--	--
31 Equipment/Software	139	--	--
32 Land, Buildings, Structures	--	--	--
42 Insurance Claims & Indemnities	--	--	--
Total Auctions Carryover (No-Year)	\$6,486	\$--	\$--

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**OTHER BUDGET AUTHORITY
DISTRIBUTION OF RESOURCES**

(Dollars in Thousands)

AUCTIONS COST RECOVERY REIMBURSABLE AUTHORITY:

-- The following table depicts the distribution of estimated FY 2002, FY 2003 and FY 2004 obligations utilizing auctions costs recovery reimbursable authority (P.L. 104-104).

	FY 2002	FY 2003	FY 2004
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u> 6/
11 Personnel Compensation	\$20,582	\$26,464	\$26,993
12 Personnel Benefits	3,909	5,158	5,261
13 Benefits for Former Personnel	--	9	9
Other Obligations by Object Class			
21 Travel & Transportation of Persons	167	430	439
22 Transportation of Things	12	9	9
23.1 GSA Rents	4,194	6,383	6,511
23.3 Other Rents, Communications, Utilities	1,692	2,293	2,339
24 Printing	101	180	184
25.2 Other Services	28,755	36,417	37,145
25.3 Federal Purchases, Goods, & Services	1,332	1,331	1,358
25.7 Operation/Maint. of Equip./Software/Information	6,099	10,564	10,775
26 Supplies & Materials	375	490	500
31 Equipment/Software	10,699	7,077	7,219
32 Land, Buildings, Structures	--	--	--
42 Insurance Claims & Indemnities	--	--	--
Total Auctions Costs Recovery			
Reimbursable Authority 7/	\$77,917	\$96,805	\$98,742

6/ FY 2004 estimates include adjustments for uncontrolled cost increases to address pay raise and inflation at the same level as recommended in the President's Budget for FY 2003.

7/ Does not include administrative costs of the Credit Program.

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**OTHER BUDGET AUTHORITY
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(Dollars in Thousands)**

GOVERNMENT/OTHER REIMBURSABLE AUTHORITY:

-- The following table depicts the Economy Act/Other Reimbursable estimated FY 2002, FY 2003 and FY 2004 obligations.

	FY 2002	FY 2003	FY 2004
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
11 Personnel Compensation	\$76	\$100	\$100
12 Personnel Benefits	18	20	20
13 Benefits for Former Personnel	--	--	--
Other Obligations by Object Class			
21 Travel & Transportation of Persons	101	105	105
22 Transportation of Things	39	40	40
23.1 GSA Rents	--	--	--
23.3 Other Rents, Communications, Utilities	2	5	5
24 Printing	--	--	--
25.2 Other Services	220	220	220
25.3 Federal Purchases, Goods, & Services	95	100	100
25.7 Operation/Maint. of Equip./Software/Information	13	20	20
26 Supplies & Materials	139	140	140
31 Equipment/Software	506	550	550
32 Land, Buildings, Structures	--	--	--
42 Insurance Claims & Indemnities	--	--	--
Total Govt./Other Reimbursable Authority	\$1,209	\$1,300	\$1,300

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**OTHER BUDGET AUTHORITY
DISTRIBUTION OF RESOURCES
(Dollars in Thousands)**

CREDIT PROGRAM ACCOUNT:

-- The following table depicts the distribution of obligations from the Credit Program account for FY 2002, and estimated obligations for FY 2003 and FY 2004. These obligations are presented in separate schedules apart from the Salaries & Expenses account and funded from Permanent Indefinite Authority.

	FY 2002	FY 2003	FY 2004
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>
11 Personnel Compensation	\$799	\$1,005	\$1,025
12 Personnel Benefits	204	261	266
13 Benefits for Former Personnel	--	--	--
Other Obligations by Object Class			
21 Travel & Transportation of Persons	--	--	--
22 Transportation of Things	--	--	--
23 Misc. Rents/Commun./Utilities	--	--	--
24 Printing	--	--	--
25 Other Services	8,156	11,700	11,937
26 Supplies & Materials	--	17	17
31 Equipment/Software	--	--	--
32 Land, Buildings, Structures	--	--	--
42 Insurance Claims & Indemnities	--	--	--
	<hr/>	<hr/>	<hr/>
Total Credit Program	\$9,159	\$12,983	\$13,245

FY 2004 Budget Estimates to Congress

**FY 2004 SUMMARY OF INCREASES
BY BUDGET OBJECT CLASS CODE
(Dollars in thousands)**

BOCC 11.00/12.00/13.00 - Salary Costs (net).....	\$6,823
(• Fixed Costs	\$4,723)
(• Programmatic Increases.....	\$2,100)
BOCC 21-42 - Other Obligations	\$5,648
(• Fixed Costs	\$1,648)
(• Programmatic Increases.....	\$4,000)
Total Increase.....	\$+12,471

This section provides a description of the increased funding requested for FY 2004 by budget object class code. These requested increments are to be funded from Direct Budget Authority and Offsetting Collections (regulatory fees) available to the FCC.

Personnel Changes

<u>BOCC 11.00 Compensation</u>.....\$+5,386
• Pay Raise for 75% of FY 2004	
Provides funds for uncontrollable cost increases resulting from the FY 2004 pay raise (2.0%) effective January 2004 (75% of FY 2004).....	2,460
• Pay Raise annualized for FY 2003	
Provides funds for uncontrollable cost increases which are the result of the FY 2003 pay raise annualized for 25% of FY 2004.....	1,246
• Funds for 20 Full-Time Equivalent (FTE) positions	
Provides funds for 20 additional FTEs with engineering expertise to be devoted to identifying spectrum for new services, handling increased complexities of spectrum sharing and interference analyses, and developing flexible use policies. In addition the increase in staff would enhance the effectiveness of the agency's work on media related digital service issues, wireless and network homeland security issues and advanced wireless and high speed internet access issues.....	1,680
<u>BOCC 12.00 Benefits</u>.....\$+1,437
• Benefits associated with compensation increases necessary to fund the pay raise for 75% of FY 2004	
Provides funds for uncontrollable increased benefits costs to the agency for 75% of FY 2004 for the pay raise	561

- Benefits annualized for FY 2003
Provides funds for uncontrollable increased costs of agency benefits associated with FY 2003 pay raise annualized for 25% of FY 2004..... 283
- Benefits to support 20 FTE positions
Provides funds to support the requested 20 FTEs 420
- Health Benefits annualized for FY 2003
Provides annualized increase to health benefits costs above anticipated FY 2003 levels..... 108
- Workers' Compensation
Provides funds for uncontrollable increased costs of Workers' Compensation 65

BOCC 13.00 Benefits for Former Personnel..... \$0

Other Obligations

BOCC 21.00 Travel and Transportation of Persons \$+89

- Domestic/International/Joint Board Travel
Provides additional funds for travel and transportation costs, developed in accordance with the Office of Management and Budget guidelines to cover inflationary cost (2.0%) (\$24,000); and travel funds to support the requested 20 FTEs (\$64,000)..... 88
- Leased, Passenger Vehicles
Provides inflationary cost increases (2.0%) 1

BOCC 22.00 Transportation of Things..... \$+3

- Parcel Post
Provides inflationary cost increases (2.0%) 1
- Rent, Non-Passenger GSA and Commercial Vehicles
Provides inflationary cost increases (2.0%) 2

BOCC 23.00 Rents, Communications, Utilities..... \$+1,117

- GSA Rent and Fees
Provides funds to cover the increase in rental costs for GSA to provide office space to the FCC in FY 2004 at Portals II (\$745,000), Portals I (\$64,000), field office space (\$41,000) and the warehouse (\$5,000)..... 855
- Other Rent, Communications and Utilities
Provides funds for office space rental costs for the requested 20 FTEs 128

• Non-GSA Space Rent Provides funds for inflationary cost increases (2.0%).....	20
• GSA and Non-GSA Telephones Provides funds for inflationary cost increases (2.0%).....	61
• Mail Service--Postage Provides funds for inflationary cost increases (2.0%).....	15
• GSA, Electric, Other Utilities Provides funds for inflationary cost increases (2.0%).....	9
• Telecommunications Service--Non-GSA/Messenger Service Provides funds for inflationary cost increases (2.0%).....	7
• Other Equipment Rental/Copier Rental Provides funds for inflationary cost increases (2.0%).....	22
<u>BOCC 24.00 Printing and Reproduction</u>	\$+29
• Printing/Reproduction/Binding Provides funds for inflationary cost increases (2.0%).....	29
<u>BOCC 25.00 Other Contractual Services</u>	\$+3,569
• Contract Services – Audit Support Provides funds to support audit activities of the Inspector General to ensure the integrity of commission programs including audits of the annual financial statement, audits of the workplace violence program, commercial contract audits and annual evaluation of the Government Information Securities Act (GSRA).....	3,000
• Contract Services--Non-Federal Provides funds for inflationary cost increases (2.0%).....	161
• ADP Data Retrieval Services Provides funds for inflationary cost increases (2.0%).....	12
• Training/Tuition/Fees Provides funds for inflationary cost increases (2.0%).....	18

- **Contract Purchases - Federal**
 Provides funds for inflationary cost increases (2.0%) for guard services (Wackenhut only) 9
- **Interagency Contracts**
 Provides funds for inflationary cost increases (2.0%) 44
- **Field Office Buildings/Grounds**
 Provides funds for inflationary cost increases (2.0%) 1
- **Space Repair**
 Provides funds for inflationary cost increases (2.0%) 13
- **Health Services**
 Provides funds for inflationary cost increases (2.0%) 1
- **Repair/Maintenance of Vehicles**
 Provides funds for inflationary cost increases (2.0%) 2
- **ADP Software/Equipment Maintenance**
 Provides funds for inflationary cost increases (2.0%) 26
- **Repair Office Equipment/Furniture**
 Provides funds for inflationary cost increases (2.0%) 11
- **ADP Service Contracts**
 Provides funds for inflationary cost increases (2.0%) 271
- BOCC 26.00 Supplies and Materials \$+73**
- **Supplies and Materials**
 Provides funds to support the requested 20 FTEs 40
- **Field Fuel Supplies**
 Provides funds for inflationary cost increases (2.0%) 1
- **ADP Supplies**
 Provides funds for inflationary cost increases (2.0%) 1
- **Comm. Subscriptions/Periodicals**
 Provides funds for inflationary cost increases (2.0%) 9

• General Supplies/Materials	
Provides funds for inflationary cost increases (2.0%).....	22
<u>BOCC 31.00 Equipment</u>	\$+268
• Equipment Requirements for 20 FTEs	
Provides funds for information technology equipment, as well as workstations to support the requested 20 FTEs	268
<u>BOCC 32.00 Lands and Structures</u>	\$+500
• Field Office Test Facility	
Provides funds to complete an enclosed test facility to measure radio frequency emissions from radio transmitters year round under all weather conditions. (Funding for architectural and engineering designs was included in the FY 2003 President's budget).....	500
<u>BOCC 42.00 Insurance Claims and Indemnities</u>	\$0

FY 2004 Budget Estimates to Congress
ALLOCATION OF OBLIGATIONS BY OBJECT CLASS CODE
(Dollars in thousands)

OBJECT CLASS CODE	Actual FY 2002	Estimate FY 2003	Adjustments To Establish FY 2004 Base	FY 2004 Base	Programmatic Changes (+/-)	FY 2004 Total Request
11 Personnel Compensation	\$140,415	\$151,298	\$3,706	\$155,004	\$1,680	\$156,684
12 Personnel Benefits	31,263	34,178	1,017	35,195	420	35,615
13 Benefits for Former Personnel	67	67	0	67	0	67
21 Travel & Trans. of Persons	1,201	2,046	25	2,071	64	2,135
22 Transportation of Things	114	114	3	117	0	117
23.1 GSA Rent	28,297	30,093	855	30,948	128	31,076
23.3 Other Rents, Communications, Utilities	6,213	6,704	134	6,838	0	6,838
24 Printing	1,431	1,431	29	1,460	0	1,460
25.2 Other Services	9,672	9,752	191	9,943	3,000	12,943
25.3 Fed. Purchase, Goods & Services	2,556	2,648	53	2,701	0	2,701
25.7 Op/Maint. of Equip./Software/ Info Sys	17,055	21,695	325	22,020	0	22,020
26 Supplies & Materials	1,840	1,864	33	1,897	40	1,937
31 Equipment/Software	4,840	6,350	0	6,350	268	6,618
32 Land, Buildings, Structures	12	12	0	12	500	512
42 Insur. Claims & Indemnities	64	75	0	75	0	75
SUB TOTAL APPROPRIATION AUTHORITY (Direct and Offsetting Collections)	\$245,040 ^{1/}	\$268,327	\$6,371	\$274,698	\$6,100	\$280,798
Reg. Fees (Sec. 9) Carryover	2,017	5,805 ^{2/}		0		0
Auction Reimb. Carryover	6,486 ^{3/}	0		0		0
Reimbursables - Gov't/Other	1,209	1,300		1,300		1,300
Auctions Cost Recovery-Reimbursement	77,917	96,805		98,742		98,742
TOTAL REQUEST	\$332,669	\$372,237	\$6,371	\$374,740	\$6,100	\$380,840

1/ Reflects rescission of \$29,000; P.L. 107-206, and lapse of approx. \$2,000 in unobligated funds.

2/ For presentation purposes Regulatory Fees were allocated to compensation/benefits pending resolution of appropriation status for FY 2003. Actual use will require authorization from Congress.

3/ Reflects the actual amount of funds carried forward from FY 2001 into FY 2002 for the Auctions Program XA Account.

FY 2004 Budget Estimates to Congress
PRORATA ALLOCATION OF OBLIGATIONS BY OBJECT CLASS CODE
(Dollars in thousands)

OBJECT CLASS CODE	FY 2003 Funding Source			FY 2004 Funding Source		
	Direct Authority	+ Offsetting Collections	= Total OC Allocation	Direct Authority	+ Offsetting Collections	= Total OC Allocation
11 Personnel Compensation	\$16,247	\$135,051	\$151,298	\$16,247	\$140,437	\$156,684
12 Personnel Benefits	3,670	30,508	34,178	3,670	31,945	35,615
13 Benefits for Former Personnel	7	60	67	7	60	67
21 Travel & Trans. of Persons	220	1,826	2,046	220	1,915	2,135
22 Transportation of Things	12	102	114	12	105	117
23.1 GSA Rent	3,232	26,861	30,093	3,232	27,844	31,076
23.3 Other Rents, Communications, Utilities	720	5,984	6,704	720	6,118	6,838
24 Printing	154	1,277	1,431	154	1,306	1,460
25.2 Other Services	1,047	8,705	9,752	1,047	11,896	12,943
25.3 Fed. Purchases, Goods & Services	284	2,364	2,648	284	2,417	2,701
25.7 Op/Maint. of Equip./Software/Info Sys	2,330	19,365	21,695	2,330	19,690	22,020
26 Supplies & Materials	200	1,664	1,864	200	1,737	1,937
31 Equipment/Software	682	5,668	6,350	682	5,936	6,618
32 Land, Buildings, Structures	1	11	12	1	511	512
42 Insur. Claims & Indemnities	8	67	75	8	67	75
Appropriation-Direct B/A	\$28,814		\$28,814	\$28,814		\$28,814
Appropriation-Offsetting Collections Reg. Fees B/A:		239,513	239,513		251,984	251,984
Subtotal-B/A in Language	\$28,814	\$239,513	\$268,327	\$28,814	\$251,984	\$280,798
Reg. Fees (Sec. 9) Carryover		5,805	5,805 1/		0	0
Auction Reimb. Carryover		0	0		0	0
Reimbursable Program - Gov't/Other (Est.)		1,300	1,300		1,300	1,300
Auctions Cost Recovery-Reimbursement		96,805	96,805		98,742	98,742
Total Gross Budget Authority			\$372,237			\$380,840

1/ For presentation purposes Regulatory Fees were allocated to compensation/benefits pending resolution of appropriation status for FY 2003. Actual use will require authorization from Congress.