

FY 2006 Budget Estimates to Congress
 ANALYSIS OF CHANGE
 Summary of Adjustments
 (Dollars in Thousands)

FTEs(Est.)^{1/} \$
AMOUNT

Summary of adjustments to base and built-in changes:

0 FY 2006 Base Funding Level Assumes the following as the starting point for development:

\$ 281,098

FY 2005 Appropriation for the FCC:

Projected FTEs to be funded from FY2005 enacted Appropriations: 1,973

0 Adds Uncontrollable and Inflationary Increases to base
 (required to maintain support of agency initiatives at FY 2004 levels):

1. Compensation and Benefits

a. FY 2005 Annualized Pay Raise/Locality Pay Adjustment

\$ 1,720

b. FY 2006 Pay Raise and Locality Pay Adjustment (2.3%) for
 75% of Fiscal Year.

\$ 4,075

2. Non-Salary

a. FY 2006 amount required for inflationary increases
 to cover space rentals (GSA and non-GSA)/Mail/ADP
 production support and maintenance/misc.

\$ 2,891

Subtotal Uncontrollable and Inflationary Increases:

\$ 8,686

^{1/} Reflects projected FTEs to be funded from all sources of appropriated funds and offsetting collections.

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	<u>FTEs(Est.)</u>	<u>\$ AMOUNT</u>
0 <u>Adds Programmatic Increases to the Base to Provide For:</u>		
1. Field Facilities Improvement Initiative - Provides funds for repair and replacement of FCC field facilities in Columbia, Maryland.	26	\$ 9,300
2. Funds FTE hired on term appointments to provide an adequate level of program oversight associated with increased USF audit activities.	26	\$ 3,173
3. Licensing Integration - Provides funding for critical enhancements to the FCC's major electronic filing systems.		\$ 1,350
4. Enterprise Human Resources Integration System - Provides funding for government-wide OPM initiative to support comprehensive personnel record keeping and analysis system.		\$ 450
Subtotal Programmatic Increases:		\$ 14,273
Total Requested Funding Increase to Base:		
		\$ 22,959
Total FY 2006 Commission Budget Request to Congress:		
	1,999 2/	\$ 304,057

2/ Reflects projected FTEs to be funded from all sources of appropriated funds and offsetting collections.

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ANALYSIS OF CHANGE
Summary of Proposed Budget Authority
(Dollars in Thousands)

	FY 2005	FY 2006	Requested Changes
	\$ B/A	\$ B/A	\$ B/A
Direct Funding	<u>1,000</u>	<u>4,823</u>	
Total Direct Appropriation (prior to rescission)	<u>1,000</u>	<u>4,823</u>	- - \$3,823
Budget Authority to use			
Offsetting Collections:	<u>280,098</u>	<u>299,234</u>	
1) Total Regulatory Fees	<u>280,098</u>	<u>299,234</u>	- - \$19,136
Subtotal Appropriated B/A	\$281,098	\$304,057	- - \$22,959
Authority to spend			
Other Offsetting Collections:			
2) Reg Fees (Sec. 9) Carryover	617 1/	- -	
3) Auctions Carryover	207 2/	1,700	
4) Economy Act/Misc. Other Reimbursables	1,700	1,700	
5) Auction Cost Recovery Reimbursements	85,000 3/	86,961	
Total Gross Budget Authority	\$368,622	\$392,718	

1/ Sec.9 carryover regulatory fees of \$2M in prior year and \$12.4M in FY 2004 excess regulatory fees were carried into FY 2005. P.L. 108-447 rescinded

\$12M of excess regulatory fees available in FY 2005 leaving \$.6M which was authorized for obligation in support of specific homeland security issues.

2/ Funds are the result of recoveries from prior year obligations. No obligations are planned for FY 2005.

3/ P.L. 108-447 continues limits placed on Auctions Program obligation in FY 2004 at \$85M for FY 2005.