

FY 2006 Budget Estimates to Congress
Summary of Requested Resources
(Dollars in Thousands)

The Federal Communications Commission's budget estimates for Fiscal Year 2006 are summarized below:

DISTRIBUTION OF BUDGET AUTHORITY:

	<u>FY 2004 Actual BA</u>	<u>FY 2005 Estimate BA</u>	<u>FY 2006 Request BA</u>	<u>Change to Appropriated Budget Authority</u>
Direct Appropriation:				
Current: (P.L. 108-447)	\$1,000	\$1,000	\$4,823	\$3,823
Authority to Spend Offsetting Collections:				
Regulatory Fees	272,958	280,098	299,234	19,136
Appropriation Total:	\$273,958	\$281,098	\$304,057	\$22,959
Rescission: (P.L. 108-447)	(\$11)	(\$13)	--	--
Authority to spend				
Other Offsetting Collections:				
1) No-year Carryover Regulatory Funds (SOY)	190 1/	12,617 4/	--	--
2) Rescinded Per P.L. 108-447	--	(12,000) 4/	--	--
3) No-year Carryover Auctions Funds (SOY)	205 2/	207 2/	1,700	--
4) Economy Act/Misc.Other	1,658	1,700	--	--
5) Auctions Cost Recovery	85,000 3/	85,000 3/	86,961	--
Reimbursements (P.L. 104-104) ...			\$88,661	--
Subtotal Other Offsetting Collections:	\$87,053	\$87,524	\$88,661	--
Unobligated Offsetting Collections (EOY)				
RegFees (Sec 9) carryover (EOY Cumulative)	12,617 4/	--	--	--
Regulatory Fees precluded from obligation in FY 2004	(12,427) 4/	--	--	--
Auctions carryover (EOY)	207 2/	--	--	--
Lapsed or unutilized BA	(4)	--	--	--
Total Budget Authority - Available to incur obligations:	\$361,011	\$368,622	\$392,718	--

1/ Funds are the result of recoveries from prior year obligations and were not obligated during FY 2004. Use of these funds requires Congressional approval.
2/ Funds are the result of recoveries from prior year obligations and were not obligated in FY 2004. No obligations are planned for FY 2005.
3/ P.L. 108-447 continues limits placed on Auctions Program obligations in FY 2004 at \$85M for FY 2005.
4/ 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 P.L. 108-447 rescinded \$12M of excess regulatory fees available in FY 2005, leaving \$.6M which was authorized for obligation in support of specific homeland security issues.

FY 2006 Budget Estimates to Congress
Summary of Requested Resources
(Dollars in Thousands)

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 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Change to</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Request</u>	<u>Appropriated</u>
				<u>Obligations</u>
<u>Direct Appropriation:</u>				
Personnel Compensation	\$986	\$987	\$4,285	\$3,298
Personnel Benefits	0	0	538	538
Benefits to Former Employees	0	0	0	0
Other Obligations	0	0	0	0
Sum - Direct Obligations	986	987	4,823	3,836
<u>Offsetting Collections - Obligations:</u>				
Regulatory Fees	272,958	280,098	299,234	19,136
Subtotal - Obligations from Appropriated Funds:	\$273,944	\$281,085	\$304,057	\$22,972
(Less Rescission/Lapsed):				
Obligations - Other Offsetting Collections				
1) No-year Carryover Regulatory Funds	-- 6/	617 8/	TBD	--
2) No-year Carryover Auctions Funds	-- 7/	--	TBD	--
3) Economy Act/Misc.Other	1,657	1,700	1,700	--
4) Auctions Cost Recovery				
Reimbursements (P.L. 104-104)	85,000	85,000	86,961	--
Subtotal - Obligations				
from Other Offsetting Collections	\$86,657	\$87,317	\$88,661	--
TOTAL OBLIGATIONS	\$360,601	\$368,402	\$392,718	
TOTAL OUTLAYS (GROSS)	\$364,000	\$377,000	\$389,000	
(Includes Direct & All Offsetting Collections)				

5/ In FY 2004 \$10,523 was rescinded per P.L. 108-199.

6/ Balances in carryover Regulatory Fee accounts were not utilized in FY 2004. Use of these funds requires Congressional approval.

7/ Balances in carryover auctions account from prior year recoveries were not utilized in FY 2004.

No new obligations will be incurred from these recoveries in FY 2005.

8/ \$.6M in carryover regulatory fees have been authorized for obligation in support of homeland security issues.

**FY 2006 Budget Estimates to Congress
Summary of Requested Resources**

[Dollars in Thousands]

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Request
Total Workyears/FTE:			
Full-Time Equivalent employment [FTEs]	1,983	1,999	1,999
Proposed Distribution: 1/			
Direct	9	9	40
Offsetting Collections	1,965	1,978	1,947
Auctions Credit Program Account	9	12	12

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 (12 FTEs), and certain Economy Act Reimbursables.

FY 2006 Budget Estimates to Congress
SUMMARY TABLES
DISTRIBUTION OF RESOURCES
(Dollars in Thousands)

SUMMARY

	FY 2004 <u>Actual</u>	FY 2005 <u>Estimate</u>	FY 2006 <u>Estimate</u>	<u>Chg. to Requested Budget Authority</u>
Gross Direct Appropriations including Regulatory Fee Authority:	\$273,958	\$281,098	\$304,057	\$22,959
Rescission (P.L. 108-199)	(11)	--	--	--
Rescission (P.L. 108-447)	--	(13)	--	--
Lapsed Year-End	(3)	--	--	--
Subtotal -- Gross Direct Appropriations as adjusted	<u>\$273,944</u>	<u>\$281,085</u>	<u>\$304,057</u>	<u>\$22,959</u>
No Year Carryover Authority:				
-- Regulatory Fees (Sec. 9)	\$-- 1/	\$617 3/	\$--	\$--
-- Auctions Carryover	-- 2/	207 2/	--	--
Subtotal -- No Year Carryover Authority	<u>\$--</u>	<u>\$824</u>	<u>\$--</u>	<u>\$--</u>
Other Authority:				
-- Auctions Costs Recovery Reimbursable Authority	\$85,000	\$85,000 4/	\$86,961	\$1,961
-- Government/Other Reimbursable Authority	<u>1,657</u>	<u>1,700</u>	<u>1,700</u>	<u>--</u>
Subtotal -- Other Authority	<u>\$86,657</u>	<u>\$86,700</u>	<u>\$88,661</u>	<u>\$1,961</u>
TOTAL GROSS BUDGET AUTHORITY (Net):	\$360,601	\$368,609	\$392,718	\$24,920

1/ Funds are the result of recoveries from prior year obligations and were not obligated during FY 2004. Use of these funds requires Congressional approval.

2/ Funds are the result of recoveries from prior year obligations and were not obligated during FY 2004. No obligations are planned for FY 2005.

3/ 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 leaving \$6M which was authorized for obligation in support of specific homeland security issues.

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

FY 2006 Budget Estimates to Congress
SUMMARY TABLES
DISTRIBUTION OF RESOURCES
(Dollars in Thousands)

-- The following tables depict the distribution of personnel compensation and benefits and other estimated obligations for Fiscal Years 2004-2006 based on actual and requested Budget Authority for each fiscal year.

DIRECT AUTHORITY - CURRENT:

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Increase to</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Request</u>	<u>Direct B.A.</u>
11 Personnel Compensation	\$986	\$1,000	\$4,285	\$3,285
12 Personnel Benefits	--	--	538	538
13 Benefits for Former Personnel	--	--	--	--
Other Obligations by Object Class				
21 Travel & Transportation of Persons	--	--	--	--
22 Transportation of Things	--	--	--	--
23.1 GSA Rents	--	--	--	--
23.3 Other Rents, Communications, Utilities	--	--	--	--
24 Printing	--	--	--	--
25.2 Other Services	--	--	--	--
25.3 Federal Purchases, Goods, & Services	--	--	--	--
25.7 Operation/Maint. of Equip./Software/Information	--	--	--	--
26 Supplies & Materials	--	--	--	--
31 Equipment/Software	--	--	--	--
32 Land, Buildings, Structures	--	--	--	--
42 Insurance Claims & Indemnities	--	--	--	--
Subtotal Direct Authority Obligations	\$986	\$1,000	\$4,823	\$3,823
Rescission: P.L. 108-447		<u>(13)</u>		
Direct Authority Obligations		\$987		

FY 2006 Budget Estimates to Congress
SUMMARY TABLES
DISTRIBUTION OF RESOURCES
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-- The following tables depict the distribution of personnel compensation and benefits and other estimated obligations for Fiscal Years 2004-2006 based on actual and requested Budget Authority for each fiscal year.

		<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>Increase to</u>
		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Offset. Collect.</u>
AUTHORITY TO USE OFFSETTING COLLECTIONS:					
REGULATORY FEES - CURRENT:					
11	Personnel Compensation	\$156,213	\$160,163	\$164,072	\$3,909
12	Personnel Benefits	34,599	35,410	36,646	1,236
13	Benefits for Former Personnel	11	59	59	--
Other Obligations by Object Class					
21	Travel & Transportation of Persons	1,650	1,731	1,763	32
22	Transportation of Things	131	122	125	3
23.1	GSA Rents	31,587	35,194	37,150	1,956
23.3	Other Rents, Communications, Utilities	6,613	6,774	6,948	174
24	Printing	1,513	1,514	1,538	24
25.2	Other Services	14,193	15,360	17,251	1,891
25.3	Federal Purchases, Goods, & Services	2,350	2,720	3,232	512
25.7	Operation/Maint. of Equip./Software/Information	17,996	16,939	18,145	1,206
26	Supplies & Materials	1,851	1,727	1,760	33
31	Equipment/Software	3,531	2,310	2,810	500
32	Land, Buildings, Structures	645	--	7,660	7,660
42	Insurance Claims & Indemnities	75	75	75	--
Total Obligations from Regulatory Fees		\$272,958	\$280,098	\$299,234	\$19,136
Total Obligations from Direct Appropriations		\$273,944	\$281,085	\$304,057	\$22,972

**FY 2006 Budget Estimates to Congress
SUMMARY TABLES**

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

AUCTIONS COST RECOVERY REIMBURSABLE AUTHORITY:

-- The following table depicts the distribution of estimated FY 2004, FY 2005 and FY 2006 obligations utilizing auctions costs recovery reimbursable authority (P.L. 108-199).

	FY 2004 Actual	FY 2005 Estimate	FY 2006 Estimate	1/
11 Personnel Compensation	\$24,584	\$27,450	\$28,230	
12 Personnel Benefits	5,708	5,732	5,895	
13 Benefits for Former Personnel	8	9	9	
Other Obligations by Object Class				
21 Travel & Transportation of Persons	345	593	606	
22 Transportation of Things	6	5	6	
23.1 GSA Rents	5,537	5,704	5,781	
23.3 Other Rents, Communications, Utilities	2,525	2,630	2,705	
24 Printing	83	237	243	
25.2 Other Services	29,700	25,981	26,545	
25.3 Federal Purchases, Goods, & Services	1,377	1,927	1,978	
25.7 Operation/Maint. of Equip./Software/Information	9,320	9,983	10,204	
26 Supplies & Materials	295	439	449	
31 Equipment/Software	5,512	4,310	4,310	
32 Land, Buildings, Structures	--	--	--	
42 Insurance Claims & Indemnities	--	--	--	
Total Auctions Costs Recovery	\$85,000	\$85,000	\$86,961	
Reimbursable Authority	2/			

1/ FY 2006 estimates include adjustments for uncontrolled cost increases to address pay raise and inflation.

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

**FY 2006 Budget Estimates to Congress
SUMMARY TABLES**

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

CARRYOVER REGULATORY FEES (NO-YEAR):

-- The following table depicts the estimated distribution of cumulative Regulatory Fees resulting from recoveries of prior year obligations. The FCC does not anticipate obligation of these funds in FY 2004. Use of carryover Regulatory Fees requires consent of appropriation subcommittees.

	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>
11 Personnel Compensation	\$--	\$--	\$--
12 Personnel Benefits	--	--	--
13 Benefits for Former Personnel	--	--	--
Other Obligations by Object Class			
21 Travel & Transportation of Persons	--	--	--
22 Transportation of Things	--	--	--
23.1 GSA Rents	--	--	--
23.3 Other Rents, Communications, Utilities	--	--	--
24 Printing	--	--	--
25.2 Other Services	--	--	--
25.3 Federal Purchases, Goods, & Services	--	--	--
25.7 Operation/Maint. of Equip./Software/Information	--	--	--
26 Supplies & Materials	--	--	--
31 Equipment/Software	--	--	--
32 Land, Buildings, Structures	--	617	--
42 Insurance Claims & Indemnities	--	--	--
Total Regulatory Fees (No-Year) 3/	\$--	\$617	\$--

3/ Sec. 9 carryover regulatory fees of \$2.2M in prior year and \$12.4M in FY 2004 excess regulator fees were carried into FY 2005. P.L. 108-447 rescinded \$12M of excess regulatory fees leaving \$6M which was authorized for obligation in support of specific homeland security issues.

**FY 2006 Budget Estimates to Congress
SUMMARY TABLES**

**OTHER BUDGET AUTHORITY
DISTRIBUTION OF RESOURCES**

(Dollars in Thousands)

GOVERNMENT/OTHER REIMBURSABLE AUTHORITY:

-- The following table depicts the Economy Act/Other Reimbursable estimated FY 2004, FY 2005 and FY 2006 obligations.

	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>
11 Personnel Compensation	\$86	\$200	\$200
12 Personnel Benefits	17	40	40
13 Benefits for Former Personnel	--	--	--
Other Obligations by Object Class			
21 Travel & Transportation of Persons	63	100	100
22 Transportation of Things	25	25	25
23.1 GSA Rents	--	--	--
23.3 Other Rents, Communications, Utilities	17	20	20
24 Printing	--	--	--
25.2 Other Services	761	580	580
25.3 Federal Purchases, Goods, & Services	25	25	25
25.7 Operation/Maint. of Equip./Software/Information	4	10	10
26 Supplies & Materials	189	200	200
31 Equipment/Software	470	500	500
32 Land, Buildings, Structures	--	--	--
42 Insurance Claims & Indemnities	--	--	--
Total Govt./Other Reimbursable Authority	\$1,657	\$1,700	\$1,700

**FY 2006 Budget Estimates to Congress
SUMMARY TABLES**

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

CREDIT PROGRAM ACCOUNT:

-- The following table depicts the estimated distribution of obligations from the Credit Program account for FY 2004, FY 2005 and FY 2006. These obligations are presented in separate schedules apart from the Salaries & Expenses account and funded from Permanent Indefinite Authority.

	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>
11 Personnel Compensation	\$1,053	\$1,398	\$1,437
12 Personnel Benefits	241	268	271
13 Benefits for Former Personnel	--	--	--
Other Obligations by Object Class			
21 Travel & Transportation of Persons	6	19	20
22 Transportation of Things	--	--	--
23 Misc. Rents/Commun./Utilities	--	--	--
24 Printing	--	--	--
25.2 Other Services	6,933	7,212	7,370
25.3 Federal Purchases, Goods, & Services	23,284	16,440	4,538
25.7 Operation/Maint. of Equip./Software/Information	166	174	178
26 Supplies & Materials	--	9	9
31 Equipment/Software	--	--	--
32 Land, Buildings, Structures	--	--	--
42 Insurance Claims & Indemnities	--	--	--
Total Credit Program 4/	\$31,683	\$25,520	\$13,823

4/ FY 2006 estimates include adjustments for uncontrolled cost increases to address pay raise and inflation.

FY 2006 Budget Estimates to Congress
Distribution of Resources by Goal

Goals:	Broadband	Competition	Spectrum	Media	Homeland	Modernize	Resource Request
Estimated FY 2005 Resources by Goal: 1/	\$17,849,723	\$96,669,602	\$79,382,075	\$27,969,251	\$27,097,847	\$32,129,502	\$281,098,000
Incremental Distribution:							
Fixed Cost Increases 2/	551,561	2,987,115	2,452,926	864,257	837,330	992,811	8,686,000
Programmatic Increases: 3/							
- Field Facilities Improvement Initiative	0	0	6,231,000	0	3,069,000	0	9,300,000
- HRM - EHRIS e-gov initiative						450,000	450,000
- Universal Service Audit Initiative	\$0	\$3,173,000	0	\$0	0	\$0	3,173,000
- ITC - Licensing Integration	\$0	\$0	0	\$0	0	\$1,350,000	1,350,000
Total 2006 Request by Goal:	\$18,401,284	\$102,829,717	\$88,066,001	\$28,833,508	\$31,004,177	\$34,922,313	\$304,057,000

1/ The estimated distribution of FY 2005 resources by goal are based on FY 2005 YTD cost reports prorated to FY 2005 base appropriation prior to rescissions.
2/ Uncontrollable pay and inflationary increases requested have been prorated across all goals based on FY 2005 percentages.
3/ Programmatic increases requested have been identified and distributed to the goal and/or goals for which the resources will provide enhanced capabilities in FY 2006.

**FY 2006 Budget Estimates to Congress
 FY 2006 SUMMARY OF INCREASES
 BY BUDGET OBJECT CLASS CODE**
 (Dollars in thousands)

OC Description	Pay and Locality Proposed Increase	Inflationary Increase @ 2.2%	Universal Service/ FCC Audit Oversight	Program Performance Enhancements
11.00 Compensation				
-- FY 2006 Pay Raise @2.3% for 75% of FY 2006	\$3,180			
-- FY 2005 Pay Raise annualized for 25% of FY 2006	1,379			
-- 26 FTEs to review USF audits, provide for planning, quality review, and financial reporting			2,635	
12.00 Benefits				
-- Benefits associated with FY 2006 Pay Raise	787			
-- Benefits associated with FY 2005 Pay Raise	341			
-- Health Benefits above FY 2005 levels	108			
-- Workers' Compensation	0			
-- Associated benefits for 26 FTEs to review USF audits, provide for planning, quality review, and financial reporting			538	
13.00 Benefits for Former Personnel	0			
21.00 Travel and Transportation of Persons				
-- Domestic/International/Joint Board Travel		31		
-- Leased, Passenger Vehicles		1		
22.00 Transportation of Things				
-- Parcel Post		1		
-- Rent, Non-Passenger GSA and Commercial Vehicles		2		
23.00 Rents, Communications, Utilities				
-- GSA Rent and Fees Increase: Portals I & II, field office space, warehouse		1,956		
-- Non-GSA Space Rent		46		
-- GSA and Non-GSA Telephones		67		
-- Mail Service--Postage		14		
-- GSA, Electric, Other Utilities		12		
-- Telecommunications Service-Non-GSA/Messenger Service		6		
-- Other Equipment Rental/Copier Rental		29		
24.00 Printing and Reproduction				
-- Printing/Reproduction/Binding			24	

**FY 2006 Budget Estimates to Congress
 FY 2006 SUMMARY OF INCREASES
 BY BUDGET OBJECT CLASS CODE**
 (Dollars in thousands)

OC Description	Pay and Locality Proposed Increase	Inflationary Increase @ 2.2%	Universal Service/ FCC Audit Oversight	Program Performance Enhancements
25.00 Other Contractual Services				
-- Contract Services - Non-Federal		220		
-- ADP Data Retrieval Services		13		
-- Training/Tuition/Fees		18		
-- Contract Purchases - Federal		7		
-- Interagency Contracts		55		
-- Field Office Buildings/Grounds/Space Repair		9		
-- Health Services		2		
-- Repair/Maintenance of Vehicles		2		
-- ADP Software/Equipment Maintenance		20		
-- Repair of Office Equipment/Furniture		4		
-- ADP Service Contracts		319		
-- EHRIS e-government initiative				450
-- ITC - Licensing Integration				850
-- Columbia Field Facility Improvement--Contract Services				1,640
26.00 Supplies and Materials				
-- Field Fuel Supplies		1		
-- ADP Supplies		1		
-- Commercial Subscriptions/Periodicals		10		
-- General Supplies/Materials		21		
31.00 Equipment				
-- ITC - Licensing Integration				500
32.00 Lands and Structures				
-- Columbia, MD Field Office improvement: building construction and infrastructure costs				7,660
42.00 Insurance Claims and Indemnities				
		0		
TOTAL	\$5,795	\$2,891	\$3,173	\$11,100
TOTAL INCREASE	\$22,959			

FY 2006 Budget Estimates to Congress
ALLOCATION OF OBLIGATIONS BY OBJECT CLASS CODE
(Dollars in thousands)

OBJECT CLASS CODE	Actual FY 2004	Estimate FY 2005	Adjustments To Establish FY 2006 Base	FY 2006 Base	Programmatic Changes (+/-)	FY 2006 Total Request
11 Personnel Compensation	\$157,199	\$161,163	\$4,559	\$165,722	\$2,635	\$168,357
12 Personnel Benefits	34,599	35,410	1,236	36,646	538	37,184
13 Benefits for Former Personnel	11	59	0	59	0	59
21 Travel & Trans. of Persons	1,650	1,731	32	1,763	0	1,763
22 Transportation of Things	131	122	3	125	0	125
23.1 GSA Rent	31,587	35,194	1,956	37,150	0	37,150
23.3 Other Rents, Communications, Utilities	6,613	6,774	174	6,948	0	6,948
24 Printing	1,513	1,514	24	1,538	0	1,538
25.2 Other Services	14,193	15,360	251	15,611	1,640	17,251
25.3 Fed. Purchase, Goods & Services	2,350	2,720	62	2,782	450	3,232
25.7 Op./Maint. of Equip./Software/ Info Sys	17,996	16,939	356	17,295	850	18,145
26 Supplies & Materials	1,851	1,727	33	1,760	0	1,760
31 Equipment/Software	3,531	2,310	0	2,310	500	2,810
32 Land, Buildings, Structures	645	0	0	0	7,660	7,660
42 Insur. Claims & Indemnities	75	75	0	75	0	75
SUB TOTAL APPROPRIATION AUTHORITY	\$273,944 1/	\$281,098	\$8,686	\$289,784	\$14,273	\$304,057
Rescission		(13) 3/				
(Direct and Offsetting Collections)						
Reg. Fees (Sec. 9) Carryover	0 2/	617 4/		0		0
Auction Reimb. Carryover	0 2/	0 5/		0		0
Reimbursables - Gov't/Other	1,657	1,700		1,700		1,700
Auctions Cost Recovery-Reimbursement	85,000	85,000		86,961 6/		86,961
TOTAL REQUEST	\$360,601	\$368,402	\$8,686	\$378,445	\$14,273	\$392,718

1/ Reflects rescission of \$10,523; P.L. 108-199, and lapse of approx. \$3,000 in unobligated funds.

2/ Carryover Reg. Fees (XR) and Auction Reimbursable (XA) balances are the result of recoveries of prior year obligations and were not obligated during FY 2004.

3/ Reflects rescission of \$13,357; P.L. 108-447.

4/ P.L. 108-447 rescinded \$12M of excess regulatory fees leaving \$.6m which was authorized for obligation in support of specific homeland security issues.

5/ Auctions carryover funds of \$207 were carried forward into FY 2005 no obligations are planned.

6/ OMB agreed to 2.3% pay and 2.2% fixed cost increases to FY 2006 base of \$85M.

FY 2006 Budget Estimates to Congress
PRORATA ALLOCATION OF OBLIGATIONS BY OBJECT CLASS CODE
(Dollars in thousands)

OBJECT CLASS CODE	FY 2005 Funding Source			FY 2006 Funding Source		
	Direct Authority	Offsetting Collections	Total OC Allocation	Direct Authority	Offsetting Collections	Total OC Allocation
11 Personnel Compensation	\$987	\$160,163	\$161,150	\$4,285	\$164,072	\$168,357
12 Personnel Benefits	0	35,410	35,410	538	36,646	37,184
13 Benefits for Former Personnel	0	59	59	0	59	59
21 Travel & Trans. of Persons	0	1,731	1,731	0	1,763	1,763
22 Transportation of Things	0	122	122	0	125	125
23.1 GSA Rent	0	35,194	35,194	0	37,150	37,150
23.3 Other Rents, Communications, Utilities	0	6,774	6,774	0	6,948	6,948
24 Printing	0	1,514	1,514	0	1,538	1,538
25.2 Other Services	0	15,360	15,360	0	17,251	17,251
25.3 Fed. Purchases, Goods & Services	0	2,720	2,720	0	3,232	3,232
25.7 Op/Maint. of Equip./Software/Info Sys	0	16,939	16,939	0	18,145	18,145
26 Supplies & Materials	0	1,727	1,727	0	1,760	1,760
31 Equipment/Software	0	2,310	2,310	0	2,810	2,810
32 Land, Buildings, Structures	0	0	0	0	7,660	7,660
42 Insur. Claims & Indemnities	0	75	75	0	75	75
Appropriation-Direct B/A	\$987		\$987	\$4,823		\$4,823
Appropriation-Offsetting Collections Reg. Fees B/A:		280,098	280,098		299,234	299,234
Subtotal-B/A in Language	\$987	\$280,098	\$281,085	\$4,823	\$299,234	\$304,057
Reg. Fees (Sec. 9) Carryover		617 7/	617		0	0
Auction Reimb. Carryover		0 7/	0		0	0
Reimbursable Program - Gov't/Other (Est.)		1,700	1,700		1,700	1,700
Auctions Cost Recovery-Reimbursement		85,000	85,000		86,961	86,961
Total Obligations			\$368,402			\$392,718

7/ See footnotes 4 and 5 on prior page.