

National Telecommunications and Information Administration

The National Telecommunications and Information Administration (NTIA) is responsible for the development of domestic and international telecommunications and information policy for the Executive Branch, for ensuring the efficient and effective management and use of the Federal radio spectrum, and for performing state-of-the-art telecommunications research, engineering, and planning.

The **Salaries and Expenses** budget includes funding to maintain ongoing programs for domestic and international policy development, federal spectrum management, and related research.

The **Information Infrastructure Grants** program was terminated in FY 2005. NTIA will also discontinue the **Public Telecommunications Facilities, Planning, and Construction (PTFPC)** program in FY 2007, as funds are available for these activities from other sources. Any previously appropriated funds that may be available in FY 2007 will be used to administer prior year grants.

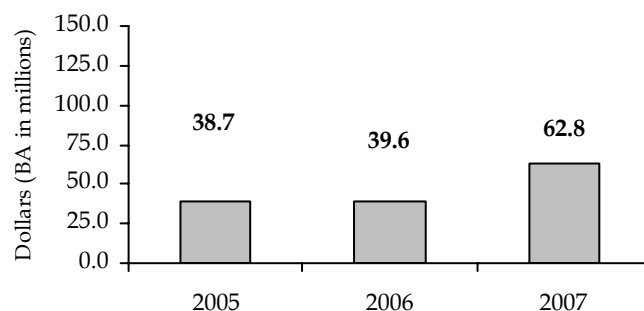
Digital Television Transition and Public Safety Fund (DTTPSF): The Fund, created by the Deficit Reduction Act of 2005, receives offsetting receipts from the auction of electromagnetic spectrum recovered from discontinued analog television signals, and provides funding for several programs from these receipts. The Act specifies that recovered spectrum not dedicated to public safety use will be auctioned by the Federal Communications Commission in 2008 and identifies the distribution of revenue. Receipts exceeding amounts specified for authorized programs will be returned to the general fund of the Treasury. The Act also provides borrowing authority to the Department of Commerce to commence specified programs prior to the availability of auction receipts. Amounts borrowed from the Treasury will be returned without interest upon the availability of auction revenue.

The fund will support the following programs at Commerce:

- Digital-to-Analog Converter Box Voucher Program
- Public Safety Interoperable Communications Grants
- New York City 9/11 Digital Transition
- Assistance to Low-Power Television Stations
- National Alert and Tsunami Warning Program
- Enhanced 9-1-1 Service Support
- Essential Air Service

Three programs will have funds available through borrowing authority in FY 2007: Digital-to-Analog Converter Box Vouchers, Public Safety Interoperable Communications Grants and New York City 9/11 Digital Transition. The other four programs, Assistance to Low-Power Television Stations, National Alert and Tsunami Warning, Enhanced 9-1-1 Service Support, and Essential Air Service, although authorized by the Deficit Reduction Act, will not receive funding until auction receipts become available.

NTIA Funding



Summary of Appropriations

Funding Levels

Appropriation	2005 <u>Actual</u>	2006 <u>Estimate</u>	2007 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$17,200	\$17,837	\$17,837	\$0
Public Telecommunications Facilities, Planning & Construction	21,478	21,719	0	(21,719)
Information Infrastructure Grants	0	0	0	0
Total APPROPRIATION	38,678	39,556	17,837	(21,719)
Mandatory Budget Authority				
Digital Television Transition and Public Safety Fund	0	0	45,000	45,000
TOTAL BUDGET AUTHORITY	38,678	39,556	62,837	23,281
FTE				
Salaries and Expenses - Direct	98	103	103	0
Salaries and Expenses - Reimbursable	138	155	155	0
Public Telecommunications Facilities, Planning & Construction	10	13	0	(13)
Information Infrastructure Grants	13	0	0	0
Digital Television Transition and Public Safety Fund	0	0	22	22
Total	259	271	280	9

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2006 Appropriation			103	\$17,837
Adjustments to Base				
<u>Other Changes</u>				
2006 Pay raise		\$178		
2007 Pay raise		208		
Payment to Working Capital Fund		23		
Civil Service Retirement System(CSRS)		(9)		
Federal Employees' Retirement System(FERS)		55		
Thrift Savings Plan		3		
Federal Insurance Contributions Act (FICA) -OASDI		4		
Health insurance		46		
Employee Compensation Plan		111		
Rent payments to GSA		19		
Travel: Mileage		1		
GPO Printing		1		
Other services: Working Capital Fund		335		
NARA		1		
General Pricing Level Adjustment:				
Communications, utilities and misc. charges		1		
Other services		29		
Supplies and materials		4		
Equipment		11		
Subtotal, other cost changes			0	1,021
Less Amount Absorbed *				(1,021)
TOTAL, ADJUSTMENTS TO BASE			0	0
2007 Base			103	17,837
Program Changes			0	0
2007 APPROPRIATION			103	17,837

* NTIA will absorb \$1.0 million of the ATBs through reductions in travel, supplies, contracts, and through hiring adjustments.

Comparison by Activity

	2006 Currently Avail.		2007 Base		2007 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Domestic & International Policies	26	\$4,915	26	\$4,589	26	\$4,589	0	\$0
Spectrum Management	32	7,101	32	6,766	32	6,766	0	0
Telecommunication Sciences Res.	45	6,482	45	6,482	45	6,482	0	0
TOTAL DIRECT OBLIGATIONS	103	18,498	103	17,837	103	17,837	0	0
REIMBURSABLE OBLIGATIONS	155	58,876	155	35,164	155	35,164	0	0
TOTAL OBLIGATIONS	258	77,374	258	53,001	258	53,001	0	0
FINANCING								
Unobligated balance, start of year (Direct)		(661)						
Unobligated balance, start of year (Reimbursable)		(24,010)						
Offsetting collections from:								
Federal funds	(152)	(34,366)			(152)	(34,664)		
Non-Federal sources	(3)	(500)			(3)	(500)		
Subtotal, financing	(155)	(59,537)			(155)	(35,164)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	103	17,837			103	17,837		

Appropriation: Public Telecommunications Facilities, Planning and Construction

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2006 Appropriation			13	\$21,719
2007 Base			13	21,719
Program Changes			(13)	(21,719)
2007 APPROPRIATION			0	0

Comparison by Activity

	2006 Currently Avail.		2007 Base		2007 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Grants	0	\$20,383	0	\$19,745	0	\$0	0	(\$19,745)
Program Management	13	2,362	13	1,974	0	0	(13)	(1,974)
TOTAL DIRECT OBLIGATIONS	13	22,745	13	21,719	0	0	(13)	(21,719)
FINANCING								
Unobligated balance, start of year	0	(1,026)			0	0		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	13	21,719			0	0		

Highlights of Program Changes

	<u>FTE</u>	<u>Base</u>	<u>Increase / Decrease</u>	
		<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Public Telecommunications Facilities Planning & Construction (PTFPC)	13	\$21,719	-13	-\$21,719

PTFPC grant awards are being terminated in 2007. Recoveries and unobligated balances of funds previously appropriated to this account are hereafter to be available for the administration of prior year grants. Since 2000, almost 70 percent of PTFPC awards have supported public television stations' conversion to digital broadcasting. Funding for digital conversion and other activities is available from other sources.

Appropriation: Information Infrastructure Grants

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2006 Appropriation	0	\$0
Adjustments to Base	0	0
2007 Base	<u>0</u>	<u>0</u>
Program Changes	0	0
2007 APPROPRIATION	<u>0</u>	<u>0</u>

Comparison by Activity

	2006 Currently Avail.		2007 Base		2007 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Technology Opportunity Program								
Grants	0	\$0	0	\$0	0	\$0	0	\$0
Program Management	0	1,053	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	<u>0</u>	<u>1,053</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year	0	(1,053)			0	0		
TOTAL BUDGET AUTHORITY / APPROPRIATION	<u>0</u>	<u>0</u>			<u>0</u>	<u>0</u>		

Appropriation: Digital Television Transition and Public Safety Fund**Comparison by Activity**

	2006 Currently Avail.		2007 Base		2007 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Digital to Analog Converter Box Program	0	0	0	0	10	\$15,000	10	\$15,000
Public Safety Interoperable Communications Program	0	0	0	0	10	15,000	10	15,000
NYC 9/11 Digital Transition Program	0	0	0	0	2	15,000	2	15,000
TOTAL DIRECT OBLIGATIONS	0	0	0	0	22	45,000	22	45,000
FINANCING								
Unobligated balance, start of year	0	0			0	0		
TOTAL MANDATORY BUDGET AUTHORITY (BORROWING AUTHORITY)	0	0			22	45,000		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Digital-to-Analog Converter Box Program	0	0	10	\$15,000

The program will assist consumers during the transition from analog to digital television. Coupons will be provided upon request, to a maximum of two per household, to be used to offset the cost of digital-to-analog television converter boxes. Coupons may be requested between January 1, 2008 and March 31, 2009, and will expire three months after issuance.

Public Safety Interoperable Communications	0	0	10	\$15,000
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Grants will be provided to public safety agencies to assist efforts to make their communications systems capable of sharing voice and data signals on the radio spectrum. Public safety agencies are required to provide from non-Federal sources no less than twenty percent of the costs of acquiring and deploying the interoperable communications systems funded under this program.

New York City 9/11 Digital Transition	0	0	2	\$15,000
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Assistance will be provided to the Metropolitan Television Alliance of New York City for the design and deployment of a temporary digital television broadcast system until a permanent facility atop the planned Freedom Tower is constructed.

NTIA Performance Measures

NTIA's strategic planning process is designed to improve the management and effectiveness of the agency and continue to address impediments to the development of innovative telecommunications services by the private sector. NTIA's spectrum management and research activities promote innovative technologies and uses of spectrum resources for affordable, alternative communications services. Facilitating broadband deployment in the marketplace is also a major focus of NTIA's efforts. This promising technology has the potential to revolutionize e-commerce, educational opportunities, and health care. NTIA has re-examined their performance goals and measures to reflect more outcome-oriented goals by reducing their goals from 3 to 2. The following table shows the measures that NTIA uses to gauge its performance. A more detailed description of these goals and measures is in the NTIA section of the Department of Commerce budget.

Performance Goals (Obligations) and Measures (Targets)

(Dollars in millions)

	2005 <u>Actual</u>	2006 Estimate / <u>Target</u>	2007 Estimate / <u>Target¹</u>
Goal 1: Ensure that the allocation of radio spectrum provides the greatest benefit to all people	\$30.4	\$45.9	\$39.1
Frequency Assignment Processing Time	8.2 business days	<9 Business Days	<9 Business Days
Certification Request Processing Time	<6 months	<4 months	<3 months
Space System Coordination Request Processing	80% in <21 days	80% in <18 days	90% in <18 days
Spectrum Plans and Policies Processing Time	Comments in <15 days	Comments in <15 days	Comments in <15 days
Spectrum Management Improvements	3 milestones	31 milestones	23 milestones
Goal 2: Promote the availability and support new sources of advanced telecommunications and information services	\$39.5	\$55.3	\$13.9
Support new telecom and info technology by advocating Administration views in FCC docket filings and Congressional proceedings	5 docket and proceedings	5 docket and proceedings	5 docket and proceedings
Number of website views for research publications	New	130K/Mo	140K/Mo
Total	\$69.9	\$101.2	\$53.0

1. The Digital Television Transition and Public Safety Fund program has only recently been created for NTIA. Performance measures will be developed as part of the management plan.