

FY 2007 Budget Estimates to Congress
SUMMARY TABLES
DISTRIBUTION OF RESOURCES
(\$ in Thousands)

SUMMARY

	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
Gross Direct Appropriations including Regulatory Fee Authority:	\$281,030	\$289,758	\$302,542
Rescission (P.L. 108-447)	13	--	--
Rescission (P.L. 109-108)	--	3	--
Rescission (P.L. 109-148)	--	10	--
Lapsed Year-End	55	--	--
Subtotal -- Direct Appropriations as adjusted	\$281,098	\$289,771	\$302,542
No Year Carryover Authority:			
-- Auctions Carryover	\$207 1/	\$195 3/	\$195
-- Regulatory Fees (Sec. 9)	617 2/	372 4/	372
Subtotal -- No Year Carryover Authority	\$824	\$567	\$567
Other Authority:			
-- Auctions Costs Recovery Reimbursable Authority	\$85,000	\$85,000 5/	\$85,000
-- Government/Other Reimbursable Authority	1,365	1,700	1,741
Subtotal -- Other Authority	\$86,365	\$86,700	\$86,741
TOTAL GROSS BUDGET AUTHORITY:	\$368,287	\$377,038	\$389,850
Other Budget Authority:			
Credit Program Account	\$25,520	\$13,824	\$14,160
Universal Service Fund (USF)	\$0	\$0	\$20,480

1/ Auctions carryover funds of \$207k were carried forward into FY 2005 from prior year recoveries.

2/ Regulatory carryover fees in the amount of \$12M were rescinded per P.L. 108-447. Of the \$617k balance remaining, \$600k was authorized for obligation in support of homeland security priorities. FCC did not obligate funds due to increased value of property targeted.

3/ Auctions carryover funds are the result of recoveries of prior year obligations. There are no plans to obligate in FY 2006.

4/ Excess regulatory fees in the amount of \$12.9M were collected in FY 2005 and carried over into FY 2006 along with \$12M in temporarily rescinded regulatory fees (Per OMB guidance), \$.6M in unobligated prior year regulatory fees and \$.2M in prior year recoveries. P.L. 109-108 rescinded \$25.3M of these funds which per OMB guidance remain temporarily unavailable until reappropriated by Congress or permanently rescinded.

5/ Senate Bill language for FY 2006 limits the Auctions Program to \$85M.

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DIRECT AUTHORITY - CURRENT:

<u>Object Class Description</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
Personnel Compensation & Benefits:			
Full-time Permanent (11.1)	\$916	\$970	\$972
Full-time Temporary (11.3)	2	2	2
Part-time (11.3)	14	15	15
Personnel Benefits (12.1)	--	--	--
Subtotal Personnel Comp. & Benefits	<u>\$932</u>	<u>\$987</u>	<u>\$990</u>
Other Expenses:			
Benefits for Former Personnel (13.0)	\$--	\$--	\$--
Travel (21.0)	--	--	--
Transportation of Things (22.0)	--	--	--
GSA Rent (23.1)	--	--	--
Other Rents, Comm., Utilities (23.3)	--	--	--
Printing and Reproduction (24.0)	--	--	--
Contract Services - Non-Fed (25.2)	--	--	52
Fed. Purchase, Goods & Services (25.3)	--	--	--
Operation & Maint. of Equipment (25.7)	--	--	--
Supplies and Materials (26.0)	--	--	--
Equipment (31.0)	--	--	--
Land and Structures (32.0)	--	--	--
Insurance Claims & Indemnities (42.0)	--	--	--
Subtotal Other Expenses	<u>\$--</u>	<u>\$--</u>	<u>\$52</u>
Subtotal Direct Authority Obligations	\$932	\$987	\$1,042
Lapsed:	\$55		
Rescission: P.L. 108-447	13	--	--
Rescission: P.L. 109-108	--	3	--
Rescission: P.L. 109-148	--	10	--
Direct Authority Obligations	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,042</u>

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REGULATORY FEES - CURRENT:

<u>Object Class Description</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
Personnel Compensation & Benefits:			
Full-time Permanent (11.1)	\$156,405	\$160,971	\$166,476
Full-time Temporary (11.3)	525	540	558
Part-time (11.3)	2,019	2,078	2,149
Personnel Benefits (12.1)	36,004	37,818	39,214
Subtotal Personnel Comp. & Benefits	<u>\$194,952</u>	<u>\$201,406</u>	<u>\$208,397</u>
Other Expenses:			
Benefits for Former Personnel (13.0)	\$20	\$34	\$34
Travel (21.0)	1,536	1,715	2,010
Transportation of Things (22.0)	114	121	125
GSA Rent (23.1)	33,138	33,879	34,528
Other Rents, Comm., Utilities (23.3)	7,109	7,190	7,363
Printing and Reproduction (24.0)	1,519	1,495	1,555
Contract Services - Non-Fed (25.2)	13,738	17,875	19,778
Fed. Purchase, Goods & Services (25.3)	2,406	2,926	2,991
Operation & Maint. of Equipment (25.7)	18,681	17,701	18,401
Supplies and Materials (26.0)	1,802	1,528	1,528
Equipment (31.0)	5,008	2,826	4,715
Land and Structures (32.0)	--	--	--
Insurance Claims & Indemnities (42.0)	75	75	75
Subtotal Other Expenses	<u>\$85,146</u>	<u>\$87,365</u>	<u>\$93,103</u>
Total Obligations from Regulatory Fees	\$280,098	\$288,771	\$301,500
Total Obligations from Direct Appropriations	\$281,098	\$289,771	\$302,542

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**OTHER BUDGET AUTHORITY
DISTRIBUTION OF RESOURCES
(\$ in Thousands)**

AUCTIONS COST RECOVERY REIMBURSABLE AUTHORITY:

-- The following table depicts the distribution of estimated FY 2005, FY 2006 and FY 2007 obligations utilizing auctions costs recovery reimbursable authority (P.L. 108-447) and (P.L. 109-108).

<u>Object Class Description</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
Personnel Compensation & Benefits:			
Full-time Permanent (11.1)	\$23,316	\$24,780	\$25,327
Full-time Temporary (11.3)	5	5	5
Part-time (11.3)	205	218	222
Personnel Benefits (12.1)	5,652	5,865	5,995
Subtotal Personnel Comp. & Benefits	<u>\$29,177</u>	<u>\$30,868</u>	<u>\$31,549</u>
Other Expenses:			
Benefits for Former Personnel (13.0)	\$ -	\$6	\$6
Travel (21.0)	353	699	699
Transportation of Things (22.0)	--	1	1
GSA Rent (23.1)	6,137	6,395	6,395
Other Rents, Comm., Utilities (23.3)	3,028	3,080	3,080
Printing and Reproduction (24.0)	91	202	202
Contract Services - Non-Fed (25.2)	29,314	31,495	31,014
Fed. Purchase, Goods & Services (25.3)	1,519	1,968	1,968
Operation & Maint. of Equipment (25.7)	6,081	7,245	7,245
Supplies and Materials (26.0)	416	468	468
Equipment (31.0)	8,620	2,573	2,373
Land and Structures (32.0)	--	--	--
Insurance Claims & Indemnities (42.0)	--	--	--
Subtotal Other Expenses	<u>\$55,559</u>	<u>\$54,132</u>	<u>\$53,451</u>
Lapsed Funding:	<u>264</u>		
Total Auctions Costs Recovery Reimbursable Obligations:	1/ \$85,000	\$85,000 2/	\$85,000

1/ P.L. 108-447 limited the FY2005 Auctions program to \$85M in obligations.

2/ P.L. 109-108 continues \$85M limit placed on auctions program obligations.

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**OTHER BUDGET AUTHORITY
DISTRIBUTION OF RESOURCES
(\$ 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 2006. Use of carryover Regulatory Fees requires consent of appropriation subcommittees.

<u>Object Class Description</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
Personnel Compensation & Benefits:			
Full-time Permanent (11.1)	\$- -	\$- -	\$- -
Full-time Temporary (11.3)	--	--	--
Part-time (11.3)	--	--	--
Personnel Benefits (12.1)	--	--	--
Subtotal Personnel Comp. & Benefits	<u>\$- -</u>	<u>\$- -</u>	<u>\$- -</u>
Other Expenses:			
Benefits for Former Personnel (13.0)	\$- -	\$- -	\$- -
Travel (21.0)	--	--	--
Transportation of Things (22.0)	--	--	--
GSA Rent (23.1)	--	--	--
Other Rents, Comm., Utilities (23.3)	--	--	--
Printing and Reproduction (24.0)	--	--	--
Contract Services - Non-Fed (25.2)	--	--	--
Fed. Purchase, Goods & Services (25.3)	--	--	--
Operation & Maint. of Equipment (25.7)	--	--	--
Supplies and Materials (26.0)	--	--	--
Equipment (31.0)	--	--	--
Land and Structures (32.0)	--	--	--
Insurance Claims & Indemnities (42.0)	--	--	--
Subtotal Other Expenses	<u>--</u>	<u>\$- -</u>	<u>\$- -</u>
Total Regulatory Fees (No-Year)	\$617 1/	\$372 2/	\$372

1/ Regulatory fees in the amount of \$12M were rescinded per P.L. 108-447. Of the \$617k balance remaining, \$600k was authorized for obligation in support of homeland security priorities. FCC did not obligate funds due to increased value of property targeted.

2/ No obligation of carryover regulatory fees is planned for FY 2006.

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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 Auctions funds brought forward from available unobligated balances for the purpose of conducting auctions. The FCC does not anticipate obligation of these funds.

Object Class Description	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
Personnel Compensation & Benefits:			
Full-time Permanent (11.1)	\$- -	\$- -	\$- -
Full-time Temporary (11.3)	--	--	--
Part-time (11.3)	--	--	--
Personnel Benefits (12.1)	--	--	--
Subtotal Personnel Comp. & Benefits	<u>\$- -</u>	<u>\$- -</u>	<u>\$- -</u>
Other Expenses:			
Benefits for Former Personnel (13.0)	\$- -	\$- -	\$- -
Travel (21.0)	--	--	--
Transportation of Things (22.0)	--	--	--
GSA Rent (23.1)	--	--	--
Other Rents, Comm., Utilities (23.3)	--	--	--
Printing and Reproduction (24.0)	--	--	--
Contract Services - Non-Fed (25.2)	--	--	--
Fed. Purchase, Goods & Services (25.3)	--	--	--
Operation & Maint. of Equipment (25.7)	--	--	--
Supplies and Materials (26.0)	--	--	--
Equipment (31.0)	--	--	--
Land and Structures (32.0)	--	--	--
Insurance Claims & Indemnities (42.0)	--	--	--
Subtotal Other Expenses	<u>\$- -</u>	<u>\$- -</u>	<u>\$- -</u>
Total Auctions Carryover (No-Year)	\$207 1/	\$195 2/	\$195

1/ Carryover auction reimbursable balances are the result of recoveries of prior year obligations.

2/ Auctions carryover funds of \$195k were carried forward into FY 2006. No obligations are planned.

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(\$ in Thousands)**

GOVERNMENT/OTHER REIMBURSABLE AUTHORITY:

-- The following table depicts the Economy Act/Other Reimbursable estimated FY 2005, FY 2006 and FY 2007 obligations.

<u>Object Class Description</u>	<u>FY 2005 Actual</u>	<u>FY 2006 Estimate</u>	<u>FY 2007 Request</u>
Personnel Compensation & Benefits:			
Full-time Permanent (11.1)	\$138	\$200	\$205
Full-time Temporary (11.3)	--	--	--
Part-time (11.3)	--	--	--
Personnel Benefits (12.1)	22	40	41
Subtotal Personnel Comp. & Benefits	<u>\$160</u>	<u>\$240</u>	<u>\$246</u>
Other Expenses:			
Benefits for Former Personnel (13.0)	\$-	\$-	\$-
Travel (21.0)	70	100	102
Transportation of Things (22.0)	14	25	26
GSA Rent (23.1)	--	--	--
Other Rents, Comm., Utilities (23.3)	53	30	31
Printing and Reproduction (24.0)	--	--	--
Contract Services - Non-Fed (25.2)	311	560	573
Fed. Purchase, Goods & Services (25.3)	--	25	26
Operation & Maint. of Equipment (25.7)	6	20	20
Supplies and Materials (26.0)	148	200	205
Equipment (31.0)	596	500	512
Land and Structures (32.0)	--	--	--
Insurance Claims & Indemnities (42.0)	--	--	--
Subtotal Other Expenses	<u>\$1,198</u>	<u>\$1,460</u>	<u>\$1,495</u>
Lapsed 1353 Reimbursable Funds:	<u>7</u>		
Total Govt./Other Reimbursable Authority	<u>\$1,365</u>	<u>\$1,700</u>	<u>\$1,741</u>

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CREDIT PROGRAM ACCOUNT:

-- The following table depicts the estimated distribution of obligations from the Credit Program account for FY 2005, FY 2006 and FY 2007. These obligations are presented in separate schedules apart from the Salaries & Expenses account and funded from Permanent Indefinite Authority.

Object Class Description	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
Personnel Compensation & Benefits:			
Full-time Permanent (11.1)	\$1,703	\$1,566	\$1,872
Full-time Temporary (11.3)	--	--	--
Part-time (11.3)	--	--	--
Personnel Benefits (12.1)	418	384	483
Subtotal Personnel Comp. & Benefits	<u>\$2,121</u>	<u>\$1,950</u>	<u>\$2,355</u>
Other Expenses:			
Benefits for Former Personnel (13.0)	\$--	\$--	\$--
Travel (21.0)	4	19	19
Transportation of Things (22.0)	--	--	--
GSA Rent (23.1)	--	--	--
Other Rents, Comm., Utilities (23.3)	--	--	--
Printing and Reproduction (24.0)	--	--	--
Contract Services - Non-Fed (25.2)	3,807	6,915	6,933
Fed. Purchase, Goods & Services (25.3)	14,516	4,886	4,770
Operation & Maint. of Equipment (25.7)	54	50	79
Supplies and Materials (26.0)	--	4	4
Equipment (31.0)	89	--	--
Land and Structures (32.0)	--	--	--
Insurance Claims & Indemnities (42.0)	--	--	--
Subtotal Other Expenses	<u>\$18,470</u>	<u>\$11,874</u>	<u>\$11,805</u>
Carried over into FY 2006:	4,929		
Total Credit Program	<u>\$25,520</u>	\$13,824	\$14,160

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(\$ in Thousands)

UNIVERSAL SERVICE FUND

-- The following table depicts the estimated distribution of obligations from the use of Universal Service Funds. for FY 2007. These obligations are presented in separate schedules apart from the Salaries & Expenses account and funded from Permanent Indefinite Authority.

Object Class Description	FY 2005 Actual	FY 2006 Estimate	FY 2007 Request
Personnel Compensation & Benefits:			
Full-time Permanent (11.1)	--	--	\$2,657
Full-time Temporary (11.3)	--	--	--
Part-time (11.3)	--	--	--
Personnel Benefits (12.1)	--	--	624
Subtotal Personnel Comp. & Benefits	<u>\$0</u>	<u>\$0</u>	<u>\$3,281</u>
Other Expenses:			
Benefits for Former Personnel (13.0)	\$--	\$--	\$--
Travel (21.0)	--	--	26
Transportation of Things (22.0)	--	--	--
GSA Rent (23.1)	--	--	--
Other Rents, Comm., Utilities (23.3)	--	--	--
Printing and Reproduction (24.0)	--	--	--
Contract Services - Non-Fed (25.2)	--	--	16,783
Fed. Purchase, Goods & Services (25.3)	--	--	--
Operation & Maint. of Equipment (25.7)	--	--	--
Supplies and Materials (26.0)	--	--	52
Equipment (31.0)	--	--	338
Land and Structures (32.0)	--	--	--
Insurance Claims & Indemnities (42.0)	--	--	--
Subtotal Other Expenses	<u>\$0</u>	<u>\$0</u>	<u>\$17,199</u>
Total Universal Service Program	\$0	\$0	\$20,480