

**FY 2007 Budget Estimates to Congress**  
**Summary of Requested Resources**  
(Dollars in Thousands)

The Federal Communications Commission's budget estimates for Fiscal Year 2007 are summarized below:

<b>DISTRIBUTION OF BUDGET AUTHORITY:</b>	<b>FY 2005 Actual BA</b>	<b>FY 2006 Request BA</b>	<b>FY 2007 Request BA</b>	<b>Change to Appropriated Budget Authority</b>
<b>Direct Appropriation:</b>				
Current: (P.L. 109-108)	\$1,000	\$1,000		
Rescission per P.L. 109-148		(\$10)		
Total Direct Appropriation Prior to Rescissions:	\$1,000	\$990 6/	\$1,042	\$52
<b>Authority to Spend Offsetting Collections:</b>				
Regulatory Fees . . . . .	280,098	288,771	301,500	12,729
<b>Appropriation Total:</b>	<b>\$281,098</b>	<b>\$289,761</b>	<b>\$302,542</b>	<b>\$12,781</b>
Lapse:	(\$55)			
Rescission: (P.L. 108-447)	(\$13)	- -	- -	- -
Rescission: (P.L. 109-148)		(\$10)		
Rescission: (P.L. 109-108)		(\$3)		
<b>Authority to spend</b>				
<b>Other Offsetting Collections:</b>				
1) No-year Carryover Regulatory Funds (SOY)	\$12,617 1/	\$25,672 5/	\$25,672 5/	- -
2) Rescinded (temporarily rescinded)	(\$12,000) 2/	(\$25,300) 5/		
3) Precluded from obligation			(\$25,300) 5/	
3) No-year Carryover Auctions Funds (SOY)	\$207 3/	\$195 7/	\$195	
4) Economy Act/Misc.Other	1,365	1,700	1,741	- -
5) Auctions Cost Recovery				- -
Reimbursements (P.L. 104-104) . . .	85,000 4/	85,000 4/	85,000	
<b>Subtotal Other Offsetting Collections:</b>	<b>\$87,189</b>	<b>\$87,267</b>	<b>\$87,308</b>	<b>- -</b>
<b>Unobligated Offsetting Collections (EOY)</b>				
Reg Fees (Sec 9) carryover (EOY Cumulative)	\$25,672 5/	\$25,672 5/	- -	- -
Auctions carryover (EOY)	\$195	\$195	- -	- -
Lapsed or unutilized BA	(\$326)	- -	- -	- -
<b>Total Gross Budget Authority -</b>	<b>\$368,287</b>	<b>\$377,028</b>	<b>\$389,850</b>	<b>- -</b>
<b>Other Budget Authority</b>				
<b>Credit Program Account</b>	<b>\$25,520</b>	<b>\$13,824</b>	<b>\$14,160</b>	
<b>Universal Service Fund (USF)</b>			<b>\$20,480</b>	

1/ Of \$12.6M in excess regulatory fees carried over into FY 2005 \$600K in regulatory carry over funding was authorized for obligation in support of Homeland Security priorities. The FCC did not obligate funds due to increased value of property targeted.  
2/ P.L. 108-447 rescinded \$12M in excess regulatory fees.  
3/ Auctions carryover funds are the result of recoveries from prior year obligations.  
4/ P.L.s 108-447 and 109-108 limit auctions program to \$85M in obligations.  
5/ 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.  
6/ Direct appropriation is rounded up for presentation and does not reflect additional rescission of \$2,800 per P.L. 109-108.  
The actual direct appropriation for FY 2006 is \$987k.  
7/ Auctions carryover funds are the result of recoveries of prior year obligations. No obligations are planned.

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**DISTRIBUTION OF OBLIGATIONS:**

	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Request</u>
<b>Direct Appropriation:</b>			
Personnel Compensation .....	\$932	\$987	\$1,042
Personnel Benefits .....	0	0	0
Benefits to Former Employees ....	0	0	0
Other Obligations .....	<u>0</u>	<u>0</u>	<u>0</u>
Sum - Direct Obligations .....	932	987	1,042
<b>Offsetting Collections - Obligations:</b>			
Regulatory Fees .....	280,098	288,771	301,500
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Subtotal - Obligations from Appropriated Funds: (Less Rescission/Lapsed):	\$281,030 1/	\$289,758 3/	\$302,542
<b>Obligations - Other Offsetting Collections</b>			
1) No-year Carryover Regulatory Funds (SOY)	- - 2/	- - 4/	- -
2) No-Year Carryover Auctions Funds	- - 3/	- - 3/	
3) Economy Act/Misc.Other	1,358	1,700	1,741
4) Auctions Cost Recovery Reimbursements (P.L. 104-104)	84,736	85,000 5/	85,000
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Subtotal - Obligations from Other Offsetting Collections	\$86,094	\$86,700	\$86,741
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TOTAL OBLIGATIONS	\$367,124	\$376,458	\$389,283
TOTAL OUTLAYS (Gross)	\$362,972	\$365,000	\$387,000
<b>(Includes Direct &amp; All Offsetting Collections)</b>			
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<b>Other Budget Authority</b>			
Credit Program Account	\$20,591	\$13,824	\$14,160
Universal Service Fund (USF)			\$20,480

1/ In FY 2005 \$13,357 was rescinded per P.L. 108-447.

2/ Balances in carryover regulatory fee accounts were not utilized in FY 2005. No planned obligations in FY 2006.

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

4/ In FY 2006 \$2,800 was rescinded per P.L. 109-108 and \$9,972 was rescinded per P.L. 109-148.

5/ P.L. 109-108 continues limits placed on auctions program obligations to \$85M for FY 2006.

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	<u>FY 2005</u> <u>Actual</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Request</u>
<b>Total Compensable Workyears:</b>			
<b>Full-Time Equivalent employment [FTEs]</b>	1,899	1,900	1,926
<b>Proposed Distribution: 1/</b>			
<b>Direct</b>	8	8	8
<b>Offsetting Collections</b>	1,876	1,878	1,878
<b>Auctions Credit Program</b>	15	14	14
<b>Universal Service Funds (USF) (Term)</b>			26

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, certain Economy Act and use of USF funding.