

## Budget Request and Justification

### Object Class 11.1- Full-time staff - 1,173

The amount requested for full-time permanent staff represents the requirement to fund 28 full-time positions. We plan full-scale operations through July 31, 1998. The remaining two months of FY98 will be consumed with drafting our final report and closing down our operations. We anticipate reducing staff by nine positions on August 1 and nine additional positions on September 1. Additionally, we will be required to provide severance pay and cash-out unused annual leave balances as employees are terminated. *[This number at this time does not include annual leave cash-outs, awards, severance. I hope through attrition that this number holds true with the additional expenditures.]*

### Object Class 11.3 - Other than full-time permanent staff - 183

The amount requested in this category represents compensation to Board members and 3 intermittent employees. Each paid member of the Board will be compensated at the rate of level IV of the Executive Schedule (443.52/day) for each day the member is engaged in work for the Board. It is estimated that during the year each of the 4 paid members will attend fifteen Board meetings and/or public hearings. The estimate represents 30 work days for each member of the board. In January of FY96 the Chair of the Board converted to non-pay status. This estimate also includes approximately \$130,000 for intermittent employee salaries. *[This includes \$80,000 for Samoluk, \$40,000 for Rhodes, and \$10,000 for Freeman.]*

### Object Class 12.1 - Civilian personnel benefits - 293

The estimate in this category represents the government's contribution for employee benefits at the current rate of 25%.

### Object Class 21.0 - Travel -72

The amount requested for this object class includes travel costs for Board members and staff to attend Board meetings and public hearings, travel for staff to visit records repositories and relevant individuals, meeting expenses, and local travel.

15 Meetings (5 Board Members)	33600
Staff Travel	25000
Meeting Expenses	5000
Chair Travel	6000
Local Travel	2400
TOTAL	72000

*[Staff travel includes Tom at 2 trips per month at 2 days each totaling \$16,488. Board travel is 15 two-day meetings for all members.]*

**Object Class 23.1 - Rental Payments to GSA - 298**

The estimate for this object class represents the amount the Board will pay to the General Services Administration for office space rental totaling 10,000 sq. ft. at an annual rate of **28.87** per sq. ft. (FY97cost). This estimate includes an increase of 3% for inflation.

**Object Class 23.3 - Communications, utilities, misc. - 24**

The requested amount represents estimates for telephones, postage, express intercity service, and local delivery service. Since Board members are located in other parts of the country, it is important to distribute information to them on a timely basis. In addition, the Board anticipates intense public interest in its activities. In an effort to meet this public demand, the Board intends to continue its active public information program that includes regular mailings.

Telephone	12000
Postage/Postage Equipment/Delivery Services	12000
TOTAL	24000

**Object Class 24.0 - Printing and reproduction - 34**

The major items in this object class are costs related to copying and copier maintenance, the publication of reports to Congress, ARRB public information items, *Federal Register* publication of ARRB notices, and the Final Report of the Review Board.

Federal Register Notices (190 columns)	24000
Final Report to Congress	
Public and Press Information	5000
Copier Costs - Lease/Maintenance/Copies	5000
TOTAL	34000

**Object Class 25.2-Other Services - 10**

The major items in this category include media services and on-line services.

**Object Class 25.3 - Services from other Government agencies - 50**

This category includes GSA administrative support services (**44,100 in FY97**) and moving expenses reimbursed to GSA.

**Object Class 26.0 - Supplies and materials - 30**

Anticipated expenses include routine office supplies, subscriptions and library materials, ADP software. This estimate is based on current operating costs and the additional expenses related to closing an agency.

**Object Class 31.0 - Equipment - 10**

This estimate includes the cost of maintenance contracts for computer hardware, software, and other office equipment.