

Summary of Requirements with Detail of Adjustments to Base

	<u>2009 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2008 Appropriation			34,928	\$6,867,429
2008 Unobligated Balance Rescission				(36,672)
Fee Collections in 2008			0	1,923,500
<u>Adjustments</u>				
Less 2008 Unrequested Projects		(\$355,455)		
Restoration of 2008 unobligated balancee rescission		36,672		
Restoration of base reductions in prior years	39	30,578		
Restoration of FY 2008 Deobligations		12,200		
Nonrecurring items funded in 2008		(42,655)		
Reestimate of payments to Medicare-Eligible Retiree Healthcare Fund		132		
Increase of Transfer from P&D to ORF		(2,000)		
Subtotal, Adjustments			127	(320,528)
<u>Other Changes</u>				
2008 Pay raise		24,294		
2009 Pay raise		68,295		
Payment to the Working Capital Fund		1,418		
OMAO Wage Marine Overtime		126		
Full year cost in 2009 of positions financed for part year in 2008	769	65,297		
Within-grade step increases (PTO)		9,556		
Change in Compensable day		(12,115)		
Civil Service Retirement System (CSRS)		(4,026)		
Federal Employees' Retirement System (FERS)		7,348		
Thrift Savings Plan		1,632		
Federal Insurance Contributions Act (FICA) - OASDI		3,081		
Health insurance		3,480		
Employees' Compensation Fund		381		
Travel:				
Domestic Per diem		2,254		
Foreign Per diem		277		
Mileage		1,226		
Rent payments to GSA		5,218		
Postage		1,065		
NARA		51		
Printing and reproduction		1,364		
Other services:				
Working Capital Fund		2,860		
Commerce Business System		465		
General pricing level adjustment (PTO not broken out)				
Transportation of things		397		
Rental payments to others		920		
Other services		24,727		
Communications, utilities, and miscellaneous		1,684		
Supplies		2,901		
Equipment		3,838		
Overseas wage increases		650		
International Cooperative Admin Support Service (ICASS)		451		
Non ICASS local guard service (ITA)		24		
Capital Security Cost Sharing Program (CSCSP) (ITA)		5,205		

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Military Pouch (ITA)		\$14		
Currency Loss (ITA)		1,314		
Grants		702		
OAR - Rent Increase		85		
NERO Regional Office		541		
NIST Journal Subscriptions		65		
Electricity rate increase		(186)		
Natural gas rate increase		1,355		
Subtotal, other cost changes			769	\$228,234
Less Amount Absorbed			(67)	(47,404)
TOTAL, ADJUSTMENTS TO BASE			829	(139,698)
2009 Base			35,757	8,614,559
Program Changes			12,958	1,663,698
TOTAL REQUIREMENTS			48,715	10,278,257
Offsetting fee collections			0	(2,084,212)
Recoveries from prior year obligations			0	(20,200)
2009 APPROPRIATION			48,715	8,173,845