

Summary of Requirements with Detail of Adjustments to Base

	<u>2005 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2004 Appropriation			31,009	\$6,020,068
<u>Transfers</u>				
Transfer Office of Space Commercialization function from NOAA			4	600
Transfer to Marine Mammal Commission			0	(1,194)
Total, Transfers			4	(594)
<u>Adjustments to Base</u>				
Restoration of FY 2004 Deobligations	0	\$13,163		
Base reduction pursuant to 2004 unobligated balance rescission	0	(3,165)		
Restoration of rescissions	49	16,221		
Restoration of FY 2004 base reduction	0	500		
Full year cost of FY 2003 E-Business initiative (Census S&E)	0	655		
Non-recurring unobligated balance reappropriation	0	(52,168)		
Non-recurring Boulder Construction	0	(12,633)		
Non-recurring Gaithersburg Construction	0	(8,469)		
Less: Terminations and Unrequested Projects (NOAA)	0	(540,252)		
Less FY 2004 unrequested projects	0	(34,900)		
Total, Adjustments			49	(621,048)
<u>Financing:</u>				
Fee Collections in 2004	0	1,271,402		
Unavailable Fee Collections in 2004	0	(48,942)		
Rescission of Unobligated Balances	0	(35,012)		
Total Financing			0	1,187,448
<u>Other Changes</u>				
2004 Pay raise	0	20,389		
2005 Pay raise	0	27,879		
Payment to the Working Capital Fund	0	848		
OMAO Wage Marine Overtime	0	70		
Pay Banding (BEA, OAR, NMFS, NESDIS)	0	2,003		
Full year cost in 2005 of positions financed for part year in 2004	(63)	2,354		
Within-grade step increases	0	23,165		
Wage Mariners Overtime Pay Adjustment	0	18		
Change in Compensable day	0	(8,897)		
Civil Service Retirement System(CSRS)	0	(2,656)		
Federal Employees' Retirement System(FERS)	0	4,386		
Thrift Savings Plan	0	933		
Federal Insurance Contributions Act (FICA) -OASDI	0	1,529		
Health insurance	0	14,274		
Employees' Compensation Fund	0	15		
Travel:				
Per diem	0	927		
Mileage	0	(35)		
Rent payments to GSA	0	16,443		
Printing and reproduction	0	679		

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Other services:				
Working Capital Fund	0	\$6,645		
NIST accounting change	0	(693)		
Commerce Administrative Management System (CAMS)	0	672		
NIST Journal Subscriptions	0	110		
Overseas wage increases	0	859		
Overseas price increases	0	129		
International Cooperative Admin Support Service (ICASS)	0	1,715		
General pricing level adjustment	0	20		
Transportation of things	0	139		
Rental payments to others	0	1,552		
Other services	0	8,135		
Communications, utilities, and miscellaneous	0	538		
Supplies	0	1,016		
Equipment	0	966		
Grants	0	326		
In-Flight Survey	0	29		
I-94 program	0	2		
Recognition of Employee Performance (Non-Recurring)	0	9,178		
Official Airlines Guide (OAG)	0	1		
Wage Marine Pay Parity	0	2,047		
Increased security for Orange Terrorist threat level	0	541		
FTE Realignment	0	0		
Subtotal, other cost changes			(63)	\$138,251
Less Amount Absorbed			0	(15,777)
TOTAL, ADJUSTMENTS TO BASE			(14)	688,280
2005 Base			30,999	6,708,348
Program Changes			2,378	564,241
TOTAL REQUIREMENTS			33,377	7,272,589
Offsetting fee collections			0	(1,533,407)
Recoveries from prior year obligations			0	(18,924)
2005 APPROPRIATION			33,377	5,720,258