

Summary of Requirements with Detail of Adjustments to Base and Built-In Changes

	<u>2012 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2012 Enacted			25,135	7,873,635
2012 Enacted (Fee Collections)			10,970	2,715,752
Adjustment to Reflect Re-Estimate of USPTO Fee Collections			(463)	(177,441)
Other Income / Recoveries (USPTO)			0	23,000
USPTO Funding from operating reserve			0	(44,267)
Recovery Act Reduction (OIG)			(38)	0
<u>Transfer</u>				
From Department of Agriculture (PDF)	0	109,098		
FY 2012 Transfer to DOC OIG	0	(2,000)		
Total, Transfers			0	107,098
<u>Adjustments</u>				
Non-recurring adjustments (DM, EDA,NOAA)	0	(203,061)		
FTE Realignment (DM)	3	0		
FTE Reduction (NOAA)	(5)	0		
Savings from VERA/VSIP Activity (ITA)	0	(5,907)		
TIP Shutdown / BPEP transition	(50)	0		
Subtotal, Adjustments			(52)	(208,968)
<u>Financing:</u>				
Recoveries of prior year deobligations (NOAA)	0	17,000		
Total Financing			0	17,000
<u>Other Changes</u>				
FY 2013 pay increase				14,679
Full-year cost in 2013 of positions financed for part-year in FY 2012	1,212	120,940		
Civil Service Retirement System (CSRS)				(5,068)
Federal Employees' Retirement System (FERS)				7,968
Thrift Savings Plan				2,474
Federal Insurance Contributions Act (FICA) - OASDI				4,584
Health insurance				17,207
Employees' Compensation Fund				(6,848)
Travel:				
Domestic Per diem				3,131
Foreign Per diem (ITA)				156
Mileage				390
Rent payments to GSA				4,913
Printing and reproduction				1,706
HCHB Electricity				(1,562)
HCHB Water				20
Electricity rate increase				2,008
Natural gas rate increase				214
NARA				246
Other services:				
Working Capital Fund				(3,682)
Commerce Business System				309

	2012 Estimate			
	<u>FTE</u>	<u>Detailed Amount</u>	<u>FTE</u>	<u>Summary Amount</u>
General pricing level adjustment				
Transportation of things		288		
Rental payments to others		691		
Communications, utilities, and miscellaneous		1,362		
Other services		22,383		
Supplies		2,288		
Equipment		3,720		
Post-Retirement Benefits to OPM (USPTO)		10,321		
Other compensation adjustments (USPTO)		35,498		
Full-year cost of FY 2012 pay increase and related costs (NOAA)		199		
OMAO Wage Marine Overtime (NOAA)		23		
BEA Lease Renewal (ESA)		2,241		
Overseas price increases		276		
International Cooperative Admin Support Service (ICASS)		369		
Non ICASS local guard service (ITA)		20		
Military Pouch (ITA)		11		
Capital Security Cost Sharing Program (ITA)		(1,348)		
Fuel (BIS)		(15)		
Scientific journal subscriptions (NIST)		156		
Helium rate increase (NIST)		29		
Ship and Aircraft fuel costs (NOAA)		8,333		
Grants (ITA, NOAA)		1,060		
Subtotal, other cost changes			1,212	251,690
Less Amount Absorbed			0	(15,566)
TOTAL, ADJUSTMENTS TO BASE			1,122	44,156
Other FTE Changes			5	0
Other Adjustments			0	0
2013 Base			36,769	10,541,933
Administrative Cost Savings			(98)	(16,894)
Administrative Cost Savings [non-add]			[59]	[16,358]
Program Changes			560	431,662
FY 2013 Transfer to DOC OIG (USPTO)			0	2,000
TOTAL REQUIREMENTS			37,231	10,958,701
Offsetting Fee Collections			0	(2,962,680)
Unobligated balance carried forward (NIST/IIS)			0	0
Recoveries from prior year obligations			0	(37,000)
Fisheries Finance negative subsidy			0	(9,831)
USPTO Funding to operating reserve				154,673
Transfers				
From Department of Agriculture			0	(124,064)
2013 APPROPRIATION			37,231	7,979,799