

Department-Wide Summary of Requirements

BUREAUS / ACCOUNTS	<u>DM</u>	<u>IG</u>	<u>EDA</u>	<u>CENSUS</u>	<u>ESA</u>	<u>ITA</u>	<u>BIS</u>	<u>MBDA</u>	<u>NOAA</u>	<u>PTO</u>	<u>TA/US</u>	<u>NIST</u>	<u>NTIA</u>	<u>TOTAL</u>
FY 2007 Estimate	(8,940)	22,467	260,298	797,430	78,718	394,067	74,853	29,640	3,386,970	0	2,000	555,054	37,249	5,629,806
Less 2006/2007 Unrequested projects	(1,990)			(10,000)					(30,625)			(11,888)		(54,503)
Adjustment to support level in 2007 President's Budget	86,919	64	66,869	90,729	1,764	14,715	3,729	1	327,610		(515)	38,166	(19,412)	610,639
Transfers:														
Election Assistance Commission to NIST												3,250		3,250
Financing:														
Fee adjustments						13,000				(144,552)				(131,552)
Resc. of Unoblig bal - Steel Program	(48,607)													(48,607)
Restorations:														
Prior year deobligation offset									13,000			3,500		16,500
Non-Recurring Costs:														
NIST Boulder construction												(22,100)		(22,100)
Recoveries:														
Prior year deobligations									(13,000)			(3,500)		(16,500)
Pay related increases	1,272	739	828	13,633	2,422	8,625	1,769	418	45,373	82,017	46	14,164	518	171,824
Other cost changes	766	156	292	5,383	516	(1,829)	694	177	25,426	12,907	43	11,375	226	56,132
Less amount absorbed	(473)	0	0	(5,383)	0	(4,457)	(767)	(1,535)	(19,271)	0	(81)	(13,307)	0	(45,274)
FY 2008 Base	28,947	23,426	328,287	891,792	83,420	424,121	80,278	28,701	3,735,483	(49,628)	1,493	574,714	18,581	6,169,615
Program Offsets:														
HCHB Renovation and Modernization	-13,700													(13,700)
Economic Development Assistance Programs			-127,467											(127,467)
Survey of Residential Alterations and Repair				(1,118)										(1,118)
ESA Policy Support Initiative					(500)									(500)
Offset for ITA fees						(13,000)								(13,000)
Office of International Programs							(955)							(955)
Operations Support Division/Office of Exporter Svc.							(547)							(547)
NOS Ocean Res. Conservation & Coastal Assess.									(1,800)					(1,800)
OAR Ocean, Coastal & Great Lakes Research									(1,500)					(1,500)
NESDIS Data Centers & Information Services									(100)					(100)
PS Facilities Mgmt, Construction & Maintenance									(4,000)					(4,000)
PAC NWS Systems Acquisition									(800)					(800)
PAC NWS Construction									(5,205)					(5,205)
PAC NESDIS System Acquisition									(63,798)					(63,798)
PAC PS Fleet Replacement									(16,291)				0	(16,291)
FY 2008 Program Offsets	(13,700)	0	(127,467)	(1,118)	(500)	(13,000)	(1,502)	0	(93,494)	0	0	0	0	(250,781)
Subtotal, Base & Program Offsets	15,247	23,426	200,820	890,674	82,920	411,121	78,776	28,701	3,641,989	(49,628)	1,493	574,714	18,581	5,918,834

BUREAUS / ACCOUNTS	DM	IG	EDA	CENSUS	ESA	ITA	BIS	MBDA	NOAA	PTO	TA/US	NIST	NTIA	TOTAL
Program Initiatives:														
Executive Direction/OLIA	139													139
Salaries and expenses			1,980											1,980
Improved Measurement of Services				8,118										8,118
Dynamics of Economics Well Being				6,370										6,370
Economic Census				43,348										43,348
Census of Governments				804										804
Decennial Census 2010				280,930										280,930
Incorporate R&D into the GDP accounts					2,080									2,080
Market Access and Compliance						1,310								1,310
NOS Navigation services									1,700					1,700
NOS Ocean Res. Conservation & Assessment									30,000					30,000
NOS Ocean & Coastal Management									8,000					8,000
NMFS Protected resources res & mgmt servs									3,850					3,850
NMFS Fisheries Research & mgmt									17,070					17,070
NMFS Habitat Conservation Research Mgmt.									10,000					10,000
NMFS Enforcement & Observers/Training									3,000					3,000
NMFS Other Activities Supporting Fisheries									11,448					11,448
OAR Climate research									10,253					10,253
OAR Weather and Air Quality Research									5,000					5,000
OAR Ocean, Coastal, & Great Lakes Research									3,400					3,400
NWS Operations and research									8,334					8,334
NESDIS Environmental Satellite Observ Systems									5,700					5,700
PS Marine Operations									11,900					11,900
PS Aviation Operations									5,510					5,510
PAC NOS Coastal and Estuarine Land Cons Prg									15,000					15,000
PAC PS Pacific Regional Center									20,250					20,250
PAC PS LaJolla Design									3,000					3,000
Patents										43,457				43,457
Trademarks										6,171				6,171
Costs associated with the shutdown of TA/US Nanotechnology from Discovery to Manufacture											64			64
Enabling Innovation through Quantum Science												6,000		6,000
Measurements & standards for CCSP												4,000		4,000
Disaster Resilient Structures & Communities												5,000		5,000
National Earthquake Hazards Reduction program												4,000		4,000
NCNR Expansion & Reliability Improvements												3,250		3,250
Boulder Building 1												19,000		19,000
												28,000		28,000
FY 2008 Program Initiatives	139	0	1,980	339,570	2,080	1,310	0	0	173,415	49,628	64	69,250	0	637,436
Offsetting rcpts - Fisheries fin, neg subsidy rcpts														(3,270)
Total, FY 2008 Request	15,386	23,426	202,800	1,230,244	85,000	412,431	78,776	28,701	3,815,404	0	1,557	643,964	18,581	6,553,000