

Summary of Requirements with Detail of Adjustments to Base

	<u>2006 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2005 Appropriation			24,980	\$6,330,880
Fee Collections in 2005			7,198	1,562,754
<u>Transfers</u>				
From Department of Defense			0	18,000
Total, Transfers			0	18,000
<u>Adjustments</u>				
Restoration of FY 2005 Deobligations	0	\$3,844		
Restoration of rescissions	0	48,300		
Terminations and Unrequested projects (NIST, ESA, ITA, NOAA)	0	(714,430)		
FY 2005 Boulder construction (NIST)	0	(7,000)		
Adjustment for P&D transfer (NOAA)	0	(12,000)		
FTE Reestimate	24	0		
Total, Adjustments			24	(681,286)
<u>Other Changes</u>				
2005 Pay raise	0	33,153		
2006 Pay raise	0	43,365		
Payment to the Working Capital Fund	0	722		
OMAO Wage Marine Overtime	0	99		
Full year cost in 2006 of positions financed for part year in 2005	325	28,513		
Within-grade step increases (PTO)	0	8,267		
Change in Compensable day	0	(9,437)		
Civil Service Retirement System (CSRS)	0	(2,905)		
Federal Employees' Retirement System (FERS)	0	4,534		
Thrift Savings Plan	0	982		
Federal Insurance Contributions Act (FICA) - OASDI	0	1,981		
Health insurance	0	14,910		
Employees' Compensation Fund	0	(1,736)		
Travel:				
Per diem	0	639		
Mileage	0	104		
Rent payments to GSA	0	3,167		
NARA	0	40		
Printing and reproduction	0	1,092		
Other services:				
Working Capital Fund	0	3711		
NIST accounting change	0	145		
Commerce Administrative Management System (CAMS)	0	1,262		
NIST Journal Subscriptions	0	119		
Overseas wage increases	0	694		
Overseas price increases	0	273		
International Cooperative Admin Support Service (ICASS)	0	2,281		

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
General pricing level adjustment				
Transportation of things	0	\$372		
Rental payments to others	0	379		
Other services	0	20,889		
Communications, utilities, and miscellaneous	0	792		
Supplies	0	2,334		
Equipment	0	2,363		
Grants	0	459		
Currency Loss (ITA)	0	1,600		
Military Pouch (ITA)	0	43		
Non-ICASS Local guard service (ITA)	0	176		
CSCSP (ITA)	0	9,109		
In-Flight Survey (ITA)	0	37		
I-94 processing (ITA)	0	1		
Healthcare for Commissioned Officers (NOAA)	0	71		
Official Airlines Guide (OAG) (ITA)	0	1		
Nuclear waste disposal (NIST)	0	433		
Pepco rate increase	0	2,926		
NOAA Suitland Facility - NESDIS	0	1,292		
NOAA Norman Facility - OAR	0	1,520		
Marine Operations Center-Pacific Facility rent increase	0	418		
Subtotal, other cost changes			325	\$181,190
Less Amount Absorbed			0	(10,762)
TOTAL, ADJUSTMENTS TO BASE			349	(510,858)
2006 Base			32,527	7,400,776
Program Changes			816	32,038
TOTAL REQUIREMENTS			33,343	7,432,814
Offsetting fee collections			0	(1,716,300)
Recoveries from prior year obligations			0	(21,600)
2006 APPROPRIATION			33,343	5,694,914
LEGISLATIVE PROPOSAL (NOT SUBJECT TO PAYGO)				
Economic Development Challenge			TBD	3,710,000
TOTAL, 2006 APPROPRIATION			33,343	9,404,914