Executive Summary

FY 2010 President's Budget by Function

(Dollars in Thousands)

	FY 2008	FY 2009		FY 2010		
	Enacted*	ARRA	Enacted	President's Budget	Increase/ Decrease	Percent Change
Management & Financial	$699,412	$238,000	$745,583	$808,992	$63,409	8.5%
Departmental Offices Salaries and Expenses**	248,360	131,000	278,870	302,388	23,518	8.4%
Dept-wide Systems & Capital Invest. Programs	18,710		26,975	9,544	(17,431)	-64.6%
Office of Inspector General	18,450		26,125	26,700	575	2.2%
Treasury IG for Tax Administration	140,533	7,000	146,083	149,000	2,917	2.0%
Community Development Financial Institutions Fund	94,000	100,000	107,000	243,600	136,600	127.7%
Financial Crimes Enforcement Network	85,844		91,465	102,760	11,295	12.3%
Alcohol & Tobacco Tax and Trade Bureau	93,515		99,065	105,000	5,935	6.0%
Less Offsetting Fees			0	*-80,000*	*(80,000)*	*100.0%*
Net, ATTB			99,065	25,000	(74,065)	-74.8%
Treasury Forfeiture Fund			-30,000	-50,000	(20,000)	66.7%
Fiscal Service Operations	$481,469	$0	$417,137	$426,376	$9,239	2.2%
Financial Management Service	298,598		239,785	244,132	4,347	1.8%
Bureau of the Public Debt	172,871		187,352	192,244	4,892	2.6%
Less Offsetting Fees	*10,000*		*-10,000*	*-10,000*	*0*	*0.0%*
Net, BPD	182,871		177,352	182,244	4,892	2.8%
Tax Administration	$11,094,519	$80,000	$11,522,598	$12,126,000	$603,402	5.2%
IRS Taxpayer Services	2,191,085		2,293,000	2,269,830	(23,170)	-1.0%
IRS Enforcement	4,780,000		5,117,267	5,504,000	386,733	7.6%
IRS Operations Support	3,841,109		3,867,011	4,082,984	215,973	5.6%
IRS Business Systems Modernization	267,090		229,914	253,674	23,760	10.3%
IRS Health Insurance Tax Credit Administration	15,235	80,000	15,406	15,512	106	0.7%
Total, Treasury Appropriations Committee	$12,275,400	$318,000	$12,685,318	$13,361,368	$676,050	5.3%
Treasury International Programs	$1,327,579		$1,578,000	$2,483,375	$905,375	57.4%
International Financial Institutions	1,277,289		1,493,000	2,341,305	848,305	56.8%
Technical Assistance	20,235		25,000	31,440	6,440	25.8%
Debt Restructuring	30,055		60,000	110,630	50,630	84.4%
Total	$13,602,979	$318,000	$14,263,318	$15,844,743	$1,581,425	11.1%

* The FY 2008 Enacted includes Economic Stimulus funding of $202.1 Million for the IRS and $64.2 Million for FMS.

**ARRA funding includes $123 Million for IRS and $7 Million for FMS.

Overview

The Department of the Treasury's mission is to promote the economic prosperity and financial security of the United States. Treasury operates 13 bureaus with a vast array of activities that are critical to the core functions of Federal Government, including collecting revenue and disbursing payments, managing federal finances, and protecting the financial system from threats. Treasury also plays a key role in modernizing the American financial regulatory system and ensuring effective, transparent administration of programs designed to revive and strengthen the economy.

The FY 2010 Budget requests $13.4 billion to fund the activities at the Department's nine appropriated bureaus. The request provides $676 million over the FY 2009 enacted level, a 5.3 percent increase. The request also includes $2.5 billion to support Treasury's International assistance programs.

The FY 2010 Budget has been developed in order to make significant progress towards the Department's four strategic goals:

- U.S. and World Economies Perform at Full Economic Potential
- Effectively Managed U.S. Government Finances
- Prevented Terrorism and Promoted the Nation's Security Through Strengthened Financial Systems
- Management and Organizational Excellence

The Department’s proposed funding increases are targeted to address current and future economic challenges. The budget will support additional staff in Domestic Finance and Tax Policy offices, as well various management areas to ensure Treasury maintains expertise in an array of complex finance and government fields ; provide resources to strengthen tax collection; and expand the availability of affordable credit in distressed communities by significantly increasing resources for the Community Development Financial Institutions (CDFI) Fund, including funding for the Capital Magnet Fund, a new affordable housing grant program.

In addition to providing justification for the Department’s appropriated bureaus, this document provides summary level information on the Department’s non-appropriated bureaus and financial stability activities. Together, the appropriated and non-appropriated funding at the Department will provide the resources Treasury needs to strengthen and protect the financial system and the Department's ability to effectively manage U.S. Government finances.

FY 2010 President’s Budget by Strategic Goal
(Dollars in Thousands)

Treasury Goal/Objective	Effectively Managed US Government Finances		U.S. and World Economies Perform at Full Economic Potential		Prevented Terrorism & Promoted Nation's Security		Management and Organizational Excellence		Total	
	Direct $	Reimb. $	Direct $	Reimb. $	Direct $	Reimb. $	Direct $	Reimb. $	Direct $	Reimb. $
Management & Financial	$68,339	$8,113	$352,184	$12,866	$212,425	$36,374	$226,044	$15,123	$858,992	$72,476
Departmental Offices Salaries and Expenses	55,839	5,996	96,084	10,749	104,665	10,374	45,800	6,723	302,388	33,842
Dept-wide Systems & Capital Invest. Program					5,000		4,544		9,544	0
Office of Inspector General							26,700	8,000	26,700	8,000
Treasury IG for Tax Administration							149,000	400	149,000	400
Community Development Financial Institutions Fund			243,600						243,600	0
Financial Crimes Enforcement Network					102,760	26,000			102,760	26,000
Alcohol & Tobacco Tax and Trade Bureau	12,500	2,117	12,500	2,117					25,000	4,234
Fiscal Service Operations	$426,376	$256,522	$0	$0	$0	$0	$0	$0	$426,376	$256,522
Financial Management Service	244,132	234,690							244,132	234,690
Bureau of the Public Debt	182,244	21,832							182,244	21,832
Tax Administration	$11,856,572	$131,120	$0	$0	$269,428	$15,981	$0	$0	$12,126,000	$147,101
IRS Taxpayer Services	2,269,830	39,000							2,269,830	39,000
IRS Enforcement	5,306,315	44,816			197,685	15,981			5,504,000	60,797
IRS Operations Support	4,011,241	47,304			71,743				4,082,984	47,304
Business Systems Modernization	253,674								253,674	0
Health Insurance Tax Credit Administration	15,512								15,512	0
Total, Treasury Appropriations Committee [1/]	$12,351,287	$395,755	$352,184	$12,866	$481,853	$52,355	$226,044	$15,123	$13,411,368	$476,099
Treasury International Programs	2,483,375								2,483,375	0
Total, Appropriated Level	$14,834,662	$395,755	$352,184	$12,866	$481,853	$52,355	$226,044	$15,123	$15,894,743	$476,099
Non Appropriated Bureaus	$0	$0	$0	$3,632,348	$0	$0	$0	$147,968	$0	$3,632,348
Treasury Franchise Fund								147,968	0	147,968
Bureau of Engraving and Printing				591,000					0	591,000
U.S. Mint				2,030,067					0	2,030,067
Office of the Comptroller of the Currency				830,281					0	830,281
Office of Thrift Supervision				181,000					0	181,000
Subtotal, Direct $	$14,834,662		$352,184		$481,853		$226,044		$15,894,743	
Subtotal, Reimbursable $		$395,755		$3,645,214		$52,355		$163,091		$4,256,415
Total, Treasury Level	$15,230,417		$3,997,398		$534,208		$389,135		$20,151,158	

[1/] Total does not include $50 million Forfeiture Fund Reduction

U.S. and World Economies Perform at Full Economic Potential

The current economic turmoil facing the United States calls for broad and extraordinary measures. The Administration has five primary goals for Treasury's economic programs:

- Restore confidence in the strength of the U.S. financial system
- Restart the flow of credit critical to financing American households and businesses
- Preserve homeownership and avoid preventable foreclosures
- Restore net jobs creation and positive economic growth
- Safeguard taxpayer interests

The Treasury Department is committed to playing an active role in building a healthy, more stable and more competitive free-market economic system that can encourage people to invest, innovate, create jobs, and build stronger communities and better lives. In order to do so, it will require action on a scale that has not been seen in generation – and it will require more high quality people to execute this vision. The FY 2010 budget provides $8.7 million in additional funds over FY 2009 appropriated levels to significantly increase the staffing and resources available to the Office of Domestic Finance. The initiative will create two new Deputy Assistant Secretary (DAS) positions: one DAS for Housing Finance, Small Business and Consumer Issues and one DAS for Capital Markets. The two DASs will lead teams designed to support the economic research and modeling for these critical areas.

The FY 2010 Budget includes an additional $4.9 million for the Office of Tax Policy. Tax specialists are needed to ensure that the Treasury Department is able to respond to the challenges of the financial crisis, support the financial stimulus plan, and address key tax policy issues, such as climate change and health care. The new resources will provide the Department with the tools needed to respond in a more flexible manner to new challenges and to ensure policy revisions are made to support the Administration's priorities in key areas.

The Department has put in place under the Financial Stability Plan a series of financial initiatives to help lay the foundation for economic recovery, including: 1) a broad program to stabilize the housing market by encouraging lower mortgage rates and making it easier for millions to refinance and avoid foreclosure; 2) a new capital program to provide banks with a safeguard against a deeper recession; 3) a major new lending program with the Federal Reserve targeted at the securitization markets critical for consumer and small business lending; 4) a program to set up funds to provide a market for the legacy loans and securities that currently burden the financial system; and 5) a program to ensure available and affordable credit for small businesses.

Funding for the management of the $700 billion Troubled Asset Relief Program (TARP) was provided by the Emergency Economic Stabilization Act of 2008. The chart below presents the public commitments that the Department has made for the various programs handled under the TARP umbrella. The $700 billion is expected to be fully committed in FY 2009, but the programs will take several years to complete.

Emergency Economic Stabilization Act Programs

	Purchase Cap[1]
Capital Purchase Program	$218,000,000
Public-Private Investment Program[2,3]	$75,000,000
Systemically Significant Failing Institutions Program	$70,000,000
Consumer and Business Lending Initiative[2]	
TALF 1.0	$20,000,000
TALF Asset Expansion	$35,000,000
TALF for Legacy Securities	$25,000,000
Unlocking SBA Lending Markets	$15,000,000
Home Affordable Modification Program	$50,000,000
Targeted Investment Program	$40,000,000
Automotive Industry Financing Program and Auto Supplier Support Program	$35,400,000
Asset Guarantee Program[4]	$12,500,000
Estimate of Redemption	($25,000,000)
Capital Assistance and Other TBD Programs[2]	$129,100,000
Total	**$700,000,000**

[1]Amount applied to the Section 115 Purchase Cap.
[2]Subsidy rate will be revised from the current 33.33% placeholder.
[3]The TALF for Legacy Securities program categorized under the Consumer and Business Lending Initiative in this table will be implemented under the Public-Private Investment program.
[4] Loan Guarantees are expected to be $419 billion, but Treasury will be limited to a $12.5 billion second loss.

The President's FY 2010 Budget includes a $250 billion contingent reserve for further efforts to stabilize the financial system. (The reserve, which reflects a net cost to the Government, would support $750 billion in asset purchases.) The existence of this reserve in the Budget does not represent a specific request. Rather as events warrant, the Administration will work with Congress to determine the appropriate size and shape of any such efforts, and as more information becomes available the Administration will define an estimate of potential costs.

Treasury also has assumed responsibility for the Housing Government Sponsored Enterprise (GSE) Programs, using authority granted under the Housing and Economic Recovery Act of 2008 (HERA). The GSE effort consists of three different programs with respect to the two GSEs, the Federal National Mortgage Association (Fannie Mae) and Federal Home Loan Mortgage Corporation (Freddie Mac), and the Federal Home Loan Banks (FHLBs). These programs were created to support mortgage availability and financial market stability while protecting taxpayer interests. The chart below presents existing and expected disbursements for the three programs. Treasury's authority to enter into new agreements under HERA expires on December 31, 2009.

Housing Government Sponsored Enterprise Programs

(Dollars in Thousands)

		FY 2008	FY 2009	FY 2010
Program	**Activity**	**Actual**	**Estimated**	**Estimated**
Preferred Stock Purchase Agreements	Obligations	$0	$105,900,000	$41,293,000
GSE MBS Purchase Program	Securities Purchased	$5,000,000	$249,000,000	$60,000,000
GSE Credit Facility	Loan Levels	$0	$0	$0

The Budget also significantly increases funding for Community Development.

Financial Institutions (CDFI) Fund, to a level of $243.6 million. Through merit-based grant programs, the CDFI Fund helps locally based financial institutions offer small business, consumer and home loans in communities and populations that lack access to affordable credit. The funding level for the CDFI Fund includes $80 million for the Capital Magnet Fund, which is a new grant program established by the Housing and Economic Recovery Act (HERA) of 2008. This important new program will increase financing for the development, preservation, rehabilitation, and purchase of affordable housing or economic development projects (such as day care centers, workforce development centers, and health care clinics) in low-income communities. CMF will complement the CDFI Fund's existing programs to support community development in low-income and underserved rural neighborhoods.

The Department's non-appropriated bureaus also play a critical role in providing the regulation and currency needed for the economy to run smoothly. The Office of the Comptroller of the Currency (OCC) supervises approximately 1,629 national bank charters and 49 federal branches of foreign banks in the United States. Total assets under the OCC supervision are approximately $8.3 trillion or 70 percent of total U.S. commercial banking assets. The downturn in housing and the broader economy is having an adverse effect on national banks' loan portfolios, with the levels of nonperforming and past due loans increasing. Responding to deteriorating credit quality and ensuring adequate liquidity, loan loss reserves, and capital buffers are maintained, will continue to be major focal points for the agency and the industry in the coming year.

The Office of Thrift Supervision (OTS) regulated 818 thrifts at the end of the FY 2008 with total assets of $1.18 trillion; OTS also supervised 469 holding company enterprises with approximately $8.1 trillion in U.S. domiciled consolidated assets. In response to the decline in the housing market, OTS has urged thrifts to bolster reserves for potential loan losses by significantly adding to their loan loss provisions. OTS is also encouraging thrifts to strike the appropriate balance between working with distressed borrowers to restructure loans to prevent avoidable foreclosures and ensuring sufficient recoveries to avoid further erosions in capital.

The Bureau of Engraving and Printing (BEP) and the U.S. Mint are responsible for providing the nation's currency and coins, which are essential for the Federal Reserve's banking policies and for customer demands at banks and thrifts. BEP expects to produce and deliver 7.2 billion notes to the Federal Reserve System in 2010, an increase of six percent over the 2009 program. The Mint expects to produce and distribute approximately 8.5 billion coins to meet demand for circulating coins during FY 2010, a decrease of 13.1 percent over estimated FY 2009 levels.

Effectively Managed U.S. Government Finances

Collecting the revenue that funds the Federal government is a core mission of the Department of the Treasury. The Department's priorities are to enforce the nation's tax laws in a fair and uniform manner, minimize taxpayer burden, and provide service to taxpayers to maximize voluntary compliance and reduce the tax gap. The IRS serves every individual, business, and non-profit organization in the nation, and processes over 250 million tax returns annually.

The FY 2010 budget request includes $12.126 billion for the IRS, which is an increase of $603 million above the FY 2009 enacted level. This includes:

- $8 billion for the enforcement program, which is funded in the Enforcement and Operations Support appropriations. In FY 2008 direct revenue from enforcement activities totaled $56.4 billion, yielding a return on investment of over five to one for all IRS activities. Additionally, vigorous enforcement encourages voluntary compliance, further increasing revenue. This impact is conservatively estimated to be at least three times the direct revenue impact. New enforcement initiatives, totaling $332 million will allow the IRS to address underreporting of tax associated with international activities and reduce noncompliance among businesses and high-income taxpayers. These initiatives will generate $2.0 billion in additional annual enforcement revenue once the new hires reach full potential in FY 2012.

- $3.9 billion for the taxpayer service program, which is funded in the Taxpayer Service and Operations Support appropriations. This funding will support continued improvements to both the quality and efficiency of taxpayer service, using a variety of person-to-person, telephone, and web-based methods to help people understand their tax obligations and pay their taxes. In FY 2010, the IRS will increase self-service applications, continue to ensure web navigation is user-friendly and improve the quality and accuracy of its telephone responses.

- $254 million for Business Systems Modernization. This funding will support continued investments to modernize core IT systems, giving IRS employees the technology they need to continue to administer and improve both service and enforcement. In 2009, the IRS shifted its focus from concurrent development of a database and associated applications to a strategy that focuses on completion of the core taxpayer account database. This approach will allow the IRS to accelerate data conversion to the new database while also addressing security, financial material weaknesses, and long-term architectural planning concerns. Once completed, the core database will improve the overall functionality of existing modernization systems, as well as improve overall customer service to taxpayers.

The Alcohol and Tobacco Tax and Trade Bureau (TTB) serves as the Nation's primary federal authority in the regulation of the alcohol and tobacco industries. In FY 2008, the TTB collected $14.6 billion in excise taxes, interest, and other revenues. In FY 2010 TTB is funded at $105 million, including $80 million in new user fees. The increase in user fees is attributable to the Administration's legislative proposal to transition the alcohol and tobacco regulatory system from an appropriated resources based system to a user fee based system that utilizes resources provided by licenses and other fees.

In addition to collecting revenue, Treasury's management of the Federal Government's finances includes disbursing payments, preparing public financial statements, and issuing debt. The Financial Management Service (FMS) provides central payment services to Federal Program Agencies (FPAs), operates the Federal Government's collections and deposit systems, provides government-wide accounting and reporting services, and manages the collection of delinquent debt owed to the Government. In FY 2008, FMS issued nearly 1 billion non-Defense payments worth $1.8 trillion to a wide variety of recipients (79 percent issued electronically). In addition to its normal duties, in FY 2008 FMS administered 119 million payments under the Economic Stimulus Act of 2008. In FY 2009, FMS expects to administer an additional 64 million payments under the American Recovery and Reinvestment Act. The FY 2010 Budget provides $244.1 million for FMS activities.

The Bureau of Public Debt (BPD) borrows the money needed to operate the federal government, account for the resulting debt and provide reimbursable support services to Federal agencies through the Treasury Franchise Fund. BPD annually auctions and issues more than $4.6 trillion in Treasury bills, notes, bonds and Treasury Inflation-Protected Securities (TIPS); effectively regulates the primary and secondary Treasury securities markets; ensures reliable systems and processes are in place for issuing, transferring, paying interest on and redeeming Treasury securities; issues and redeems more than 70 million paper savings bonds each year; administers in excess of $4 trillion in investments for more than 240 federal trust funds; and provides timely and accurate information on the public debt. The FY 2010 Budget provides $182.2, including $10 million in offsetting collections, for BPD activities.

Promoting National Security

The Treasury Department, through its Office of Terrorism and Financial Intelligence (TFI), supports the Department's intelligence and enforcement functions with the twin aims of safeguarding the financial system against illicit use and combating rogue nations, terrorist facilitators, weapons of mass destruction (WMD) proliferators, money launderers, drug kingpins, and other national security threats.

TFI had a number of successes in FY 2008, which it plans to build upon for a successful FY 2009 and FY 2010. These achievements included persuading a number of the world's leading financial institutions of the risks of dealing with Iran and Iranian banks; designating and blocking key Zimbabwe regime supporters; completing actions against FARC (Revolution Armed Forces of Colombia); leading efforts within the Financial Action Task Force; and increasing collaboration with Intelligence Community.

The FY 2010 Budget provides $64.6 million for TFI activities, a four percent increase over FY 2009 appropriated levels. This funding level includes resources the Afghanistan Threat Finance Cell. In addition, the FY 2010 budget provides resources to increase the protection of the Department's IT systems from external threats and support Top Secret/SCI information technology systems.

In addition to the resources requested for TFI, Treasury requests $102.8 million for the Financial Crimes Enforcement Network (FinCEN), which is responsible for administering the Bank Secrecy Act (BSA). FinCEN enhances U.S. national security, deters and detect criminal activity, and safeguards financial systems from abuse by promoting transparency in the U.S. and international financial systems. The Budget provides additional resources to improve FinCEN's collection, storage, sharing and analysis of BSA data. This is part of a multi-year investment which will enrich and standardize BSA data to maximize value, integrate data with other tate and federal sources, deploy advanced analystical and stoarge technologies, and establish more effective security and audit technologies to enhance data confidentiallity and integrity.

Management and Organizational Excellence

Strengthening the management & infrastructure of the Treasury Department, across all bureaus, is one of the critical priorities for the FY 2010 budget. The financial crisis has strained an already thin management infrastructure. Key support functions – human resources, information technology, facilities and space, accounting and financial management – are essential services supporting the Treasury offices working on which financial recovery efforts. The Budget provides $3 million to the Department to provide IT, human resource, procurement, and financial management support. The Budget also allows $4.5 million to continue repairs to the Treasury Annex building, to ensure the safety and health of the occupants.

The Office of Inspector General is required to keep both the Secretary and the Congress fully and currently informed about the problems and deficiencies relating to the administration of department programs and operations and the necessity for corrective action. The Budget provides $26.7 million for OIG activities. The OIG is mandated to conduct a material loss review on significant bank failures; in the past, this activity has been limited to one or two reviews a year. Due to the economic crisis, OIG is facing a tenfold increase in this mandatory workload. In FY 2010, the OIG expects to complete 62 Audit products, meet all statutory audit requirements, and meet or exceed the investigative targets.

The Treasury Inspector General for Tax Administration (TIGTA) provides audits and investigative services that promote economy, efficiency, and integrity in the administration of the internal revenue laws. The FY 2010 President's Budget request for TIGTA will be used to adapt to the IRS's continuously evolving operations and mitigate intensified risks associated with modernization, security, addressing the Tax Gap, and human capital challenges facing the IRS. The Budget will also allow TIGTA to respond to threats and attacks against IRS employees, property, and sensitive information; improve the integrity of IRS operations by detecting and deterring fraud, waste, abuse or misconduct by IRS employees; and conduct comprehensive audits, inspections, and evaluations that include recommendations for monetary benefits and enhancing IRS' service to taxpayers. Finally, with these resources TIGTA will inform the American people, Congress, and the Secretary of the Treasury of problems and progress made to resolve them. The FY 2010 Budget provides $149 million for TIGTA activities.

Fiscal Year Comparison of Full-Time Equivalent (FTE) Staffing
(Direct and Reimbursable)

Appropriation	FY 2008 Actual			FY 2009 Estimated			FY 2010 President's Budget		
	Direct	Reimb.	Total	Direct	Reimb.	Total	Direct	Reimb.	Total
Departmental Offices Salaries and Expenses	1,022	106	1,128	1,204	137	1,341	1,266	137	1,403
Administrative Expenses, Recovery Act				570		570	892		892
Office of Inspector General	103	0	103	154	0	154	154	0	154
Treasury IG for Tax Administration	781	3	784	835	3	838	835	3	838
Office of Financial Stability				134	0	134	225	0	225
Community Development Financial Institutions Fund	58	0	58	75	0	75	75	0	75
Financial Crimes Enforcement Network	311	1	312	330	1	331	331	1	332
Alcohol & Tobacco Tax and Trade Bureau	510	10	520	525	15	540	550	15	565
Financial Management Service	1,643	242	1,885	1,681	260	1,941	1,681	260	1,941
Bureau of the Public Debt	1,265	16	1,281	1,042	0	1,042	1,042	0	1,042
Internal Revenue Service	90,647	1,038	91,685	94,209	1,077	95,286	95,081	1,088	96,169
Subtotal, Treasury Appropriated Level	96,340	1,416	97,756	100,759	1,493	102,252	102,132	1,504	103,636
Working Capital Fund	0	205	205	0	205	205	0	205	205
Treasury Franchise Fund	0	767	767	0	982	982	0	965	965
Bureau of Engraving and Printing	0	2,018	2,018	0	2,075	2,075	0	2,050	2,050
U.S. Mint	0	1,908	1,908	0	1,947	1,947	0	1,979	1,979
Office of the Comptroller of the Currency	0	3,028	3,028	0	3,127	3,127	0	3,161	3,161
Office of Thrift Supervision	0	1,029	1,029	0	1,095	1,095	0	847	847
Terrorism Insurance Program	9	0	9	10	0	10	10	0	10
Special Inspector General for the TARP	0	0	0	100	0	100	150	0	150
Total	96,349	10,371	106,720	100,869	10,924	111,793	102,292	10,711	113,003

Summary of FY 2010 Increases and Decreases
(Dollars in Thousands)

	DO	DSCIP	OIG	TIGTA	CDFI	FINCEN	TTB	TFF	FMS	BPD	IRS	Total
FY 2009 Enacted	$278,870	$26,975	$26,125	$146,083	$107,000	$91,465	$99,065		$239,785	$187,352	$11,522,598	$12,725,318
Across the Board Program Reduction	($1,464)		($9)	($504)	($69)	($323)	($217)		($1,174)	($944)	($13,732)	(18,436)
GAO Audit										$1,500	$10,000	11,500
Non-Pay Inflation Adjustments	1,531	0	90	318	107	495	421		808	706	31,113	35,589
Pay Annualization Adjustments	1,587	0	166	1,110	76	419	556		1,558	1,135	80,054	86,661
Pay Inflation Adjustments	3,259	0	328	2,340	136	834	1,014		3,155	2,495	148,894	162,455
Maintaining Current Levels	$4,913	$0	$575	$3,264	$250	$1,425	$1,774		$4,347	$4,892	$256,329	$277,769
Base Realignment	0	0	0	0	0	0	0		0	0	0	0
Non-Recurring Costs	0	(26,975)	0	(347)	0	(130)	0		0	0	(109,765)	(137,217)
Initiative Annualizations	1,731	0	0	0	0	0	0		0	0	0	1,731
Transfers	0	0	0	0	0	0	0		0	0	0	0
Efficiency/Savings	0	0	0	0	0	0	(1,339)		0	0	(8,360)	(9,699)
Base Reinvestments	0	0	0	0	0	0	0		0	0	2,331	2,331
Adjustments to Base	$1,731	($26,975)	$0	($347)	$0	($130)	($1,339)		$0	$0	($115,794)	($142,854)
FY 2009 Base	$285,514	$0	$26,700	$149,000	$107,250	$92,760	$99,500		$244,132	$192,244	$11,663,133	$12,860,233
Program Decreases	0	0	0	0	(2,000)	0	0		(958)	(1,734)	0	(4,692)
Program Reinvestments	(2,110)	0	0	0	0	0	0		958	1,734	0	582
Program Increases	18,984	9,544	0	0	138,350	10,000	5,500		0	0	462,867	645,245
FY 2010 President's Budget	$302,388	$9,544	$26,700	$149,000	$243,600	$102,760	$105,000		$244,132	$192,244	$12,126,000	$13,501,368
Offsetting Fees and Cancellation of Unobligated Balances	0	0	0	0	0	0	(80,000)	(50,000)	0	(10,000)	0	(140,000)
FY 2010 President's Budget less Offsetting Fees	$302,388	$9,544	$26,700	$149,000	$243,600	$102,760	$25,000	($50,000)	$244,132	$182,244	$12,126,000	$13,361,368