

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

(Dollar amounts in thousands)

	<u>2011 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<b>2010 Appropriation</b>			126,900	\$13,946,045
2010 Enacted Fee Collections			9,614	1,896,439
Adjustment to Reflect Re-Estimate of USPTO Fee Collections			0	101,568
Fee Collections in 2010			9,614	1,998,007
<b><u>Adjustments</u></b>				
Restoration of 2010 Deobligations		\$6,800		
Funding deferred to 2011	135	(32,000)		
Nonrecurring Recovery Act	(36)	0		
FTEs from Recovery Act Carryover	(18,272)	0		
Nonrecurring items funded in 2010	(5)	(479,589)		
MERHF Reestimate of Payments to Medicare-Eligible Retiree Healthcare Fund		114		
Subtotal, Adjustments			(18,178)	(\$504,675)
<b><u>Other Changes</u></b>				
2010 Pay raise		\$18,051		
2011 Pay raise		43,347		
Other Comp Adjustments to Tie to Comp Model		49,182		
Payment to the Working Capital Fund		880		
OMAO Wage Marine Overtime		64		
Full year cost in 2011 of positions financed for part year in 2010	318	32,696		
Civil Service Retirement System (CSRS)		(6,317)		
Federal Employees' Retirement System (FERS)		18,007		
Thrift Savings Plan		1,402		
Federal Insurance Contributions Act (FICA) - OASDI		5,614		
Health insurance		10,033		
Employees' Compensation Fund		1,419		
Travel:				
Domestic Per diem		2,194		
Foreign Per diem		(230)		
Mileage		(1,224)		
Fuel (BIS)		68		
Rent payments to GSA		3,255		
Postage		684		
HCHB Electricity		655		
NARA		31		
Printing and reproduction		432		
Mandatory Requirements		2,875		
Other services:				
Working Capital Fund		10,912		
Utilities (Electricity - DM)		104		
Commerce Business System		484		

	2011 Estimate			
	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
General pricing level adjustment (PTO not broken out)		\$5,299		
Transportation of things		177		
Rental payments to others		159		
Other services		9,273		
Communications, utilities, and miscellaneous		723		
Electricity (NIST)		230		
Gas (NIST)		535		
Supplies		901		
Equipment		1,030		
Overseas price increases		175		
Implementation of Foreign Service Overseas Pay Equity Act of 2009		4,048		
International Cooperative Admin Support Service (ICASS)		1,649		
Non ICASS Local Guard Service (ITA)		10		
Capital Security Cost Sharing Program (CSCSP) (ITA)		(2,339)		
Military Pouch (ITA)		6		
Currency Loss (ITA)		(1,424)		
Grants		550		
Ship Fuel Costs - OMAO		3,973		
Aircraft Fuel Costs - OMAO		430		
NIST Journal Subscriptions		114		
NIST Helium		316		
Subtotal, Other Cost Changes			318	\$220,453
Less Amount Absorbed			(10)	(6,716)
<b>TOTAL, ADJUSTMENTS TO BASE</b>			<b>(17,870)</b>	<b>(290,938)</b>
<b>2011 Base</b>			<b>118,644</b>	<b>15,653,114</b>
Program Changes			(80,726)	(4,359,586)
<b>TOTAL REQUIREMENTS</b>			<b>37,918</b>	<b>11,293,528</b>
Offsetting fee collections				(2,331,163)
USPTO Funding from Operating Reserve				8,858
Recoveries from prior year obligations/deobligations				(36,200)
<b>2011 APPROPRIATION</b>			<b>37,918</b>	<b>8,935,023</b>