
**The
Department of Commerce
Budget in Brief
Fiscal Year 2023**

Gina M. Raimondo, Secretary

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Unless otherwise noted, all dollar amounts are in thousands.

The total Full-Time Equivalent employees (FTEs) reflect the total number of straight-time hours (i.e., not including overtime or holiday hours) worked by employees divided by the number of compensable hours applicable to each fiscal year. Annual leave, sick leave and compensatory time off and other approved leave categories are considered to be “hours worked” for the purposes of defining FTE employment.

Departmental Overview

Promoting Economic Growth and Opportunity

The Department of Commerce's mission is to create the conditions for economic growth and opportunity for all communities. The Department of Commerce's FY 2023 Budget makes strategic investments in driving U.S. innovation and global competitiveness, fostering inclusive capitalism and equitable economic growth, addressing the climate crisis, expanding opportunity and discovery through data, and providing 21st century service to deliver on this mission.

FY 2023 Budget in Context

The Department of Commerce's FY 2023 Budget proposes \$11.7 billion in discretionary funding, approximately \$2.7 billion more than the Department received in FY 2021. The FY 2023 Budget reinvests in foundational initiatives to set the American economy and the American worker up for success, working to address domestic and global challenges around innovation, supply chain resiliency, climate change, economic growth and security, and economic equity. This FY 2023 Budget will enable the Department to meet these challenges by leveraging timely data, collaborating with new stakeholders, and modernizing and securing our data and systems to make data-driven decisions to encourage economic growth.

Driving U.S. Innovation and Global Competitiveness

Revitalizing American Manufacturing, Strengthening Domestic Supply Chains

Manufacturing USA is a national network of institutes created to secure U.S. global leadership in advanced manufacturing through large scale public-private collaboration on technology, supply chain, and workforce development. The FY 2023 Budget provides \$97 million for Manufacturing USA, which will support five Commerce-sponsored institutes that will encourage collaboration utilizing industry-relevant research and development to spur innovation in manufacturing in the U.S. Additionally, the Budget calls for \$275 million for the Manufacturing Extension Partnership (MEP). This investment will enable the MEP to strengthen domestic supply chains and help small and medium manufacturers improve their competitiveness. These funds will enable the 51 MEP centers that work at the regional, state, and local levels to facilitate initiatives for recruiting and retaining workers in the manufacturing sector. They will also enable MEP to expand its capacity to foster equitable economic growth by connecting local and national efforts to make manufacturers' workforces more diverse, equitable, and inclusive.

Resilient supply chains are critical for manufacturing operations, economic security, and national security. In the FY 2023 Budget, the Department proposes to bring together its diverse set of bureaus and tools to support more secure and diversified supply chains. Specifically, the Budget provides \$5.2 million for the Bureau of Economic Analysis (BEA) to track U.S. participation in global supply and distribution chains, map and understand current supply chains, and address supply chain vulnerabilities. The Budget also provides a \$10.9 million investment in the International Trade Administration (ITA) to utilize ITA's industry knowledge to provide analysis on supply chain data and work with BEA and across the Federal government to strengthen the supply of goods and services.

In addition, the FY 2023 Budget provides \$100.6 million for NIST's Cybersecurity and Privacy activities, \$20.1 million above the FY 2021 Enacted level, to strengthen the security of our digital world by undertaking foundational and applied cybersecurity research and developing publicly available frameworks, standards, and technical guidance that will provide improved and secure information sharing and storage.

Protecting National Security Interests and Enforcing Trade Rules

Every day, the Department applies and enforces export controls, and participates in the Committee on Foreign Investment in the United States (CFIUS) to protect U.S. national security and guard against threats. The Budget provides the Bureau of Industry and Security (BIS) \$199.5 million, \$66.5 million more than the FY 2021 Enacted level to increase these efforts. This includes \$36.2 million to secure the national information and communication technology and services (ICTS) supply chain and \$2.4 million for evaluation of emerging and foundational technologies within the export control and defense industrial base crucial to CFIUS. The Budget also includes \$10 million in new funding to strengthen national security efforts to counter new threats from Russia and China. This investment will institutionalize the effort first supported in the Ukraine Supplemental Appropriations Act, 2022 to strengthen enforcement against illegal exports to Russia, to strengthen reviews of licenses for exports to Russia, and to enhance partnerships with allies. Additionally, the Budget provides \$630.8 million for ITA, \$100.8 million above the FY 2021 Enacted level. This includes \$124.6 million for enforcement and compliance, of which \$6.8 million is to hire additional case analysts, accountants, and attorneys as needed to manage increasing antidumping and countervailing duty caseloads. Within ITA, the Budget also provides \$392 million for Global Markets, including \$26.1 million to enhance commercial diplomacy and export promotion in three overseas regions (the

Indo-Pacific, the Western Hemisphere, and the Middle East and Africa) to assist U.S. companies in competing in strategic markets. Within ITA, the Budget also provides \$86.6 million for Industry and Analysis, which includes \$3 million to support CFIUS. The Budget also provides USPTO with \$4.1 billion in budget authority, which will enable USPTO to continue granting patents, registering trademarks, and protecting American intellectual property worldwide.

Advance U.S. leadership in the global commercial space industry

The U.S. commercial space industry pioneers innovative technologies that transform our daily lives, gather critical data, enable communications, and help secure the Nation. The Budget proposes \$87.7 million for the Office of Space Commerce, a \$77.7 million increase above the FY 2021 Enacted level, to enable significant investment in standing up a civil, operational Space Situational Awareness (SSA) capability that meets the industry's needs. It includes funding to build an operational Open Architecture Data Repository, continuing the work to transition from the current prototype to Initial Operating Capability by FY 2024. It also includes the funding to continue and expand commercial data acquisitions to operate the SSA capability.

The Budget also proposes \$2 million in new funding for BEA to provide new space economy statistics that systematically measure the impact of commercial space-related industries on the U.S. economic growth, employment, and incomes. These statistics will help stakeholders understand the growth of this field, and help the U.S. retain its competitive edge.

Foster Inclusive Capitalism and Equitable Economic Growth

Global competitiveness and a healthy democracy require that all Americans have an opportunity to participate in the 21st Century economy. To enable these opportunities, the Budget proposes \$110 million for the Minority Business Development Agency (MBDA), more than double the FY 2021 Enacted level, and as authorized in the Minority Business Development Act. This funding will enable MBDA to increase staffing capacity, expand existing grant programs including the flagship business and specialty center programs, support the Rural Business Center program, and open regional offices. The Budget also provides \$502.5 million for the Economic Development Administration (EDA), including \$80.5 million for the Assistance to Coal Communities program, to continue to assist communities economically impacted by changes in the coal industry. The Budget also includes \$2.7 million for BEA to measure the distribution of personal income across the nation by decile and by state. This data will equip policymakers with the information they need to support economic recovery and develop and implement policies to address income inequality.

Address the Climate Crisis through Mitigation, Adaptation, and Resilience Efforts

Addressing the climate crisis is an essential and existential component of the Department's mission to create the conditions for economic growth and opportunity. The FY 2023 Budget makes investments to ensure the Department can continue to provide decision makers across the public and private sectors with critical, actionable climate data.

The National Oceanic and Atmospheric Administration (NOAA) receives \$6.9 billion in the FY 2023 Budget, an increase of \$1.4 billion from the 2021 Enacted level, supporting programs that would catalyze wind energy, restore habitats, protect the oceans and coasts, and improve NOAA's ability to predict extreme weather associated with climate change. Within this amount, the Budget reaffirms the Department and the Administration's commitment to providing the nation's weather and climate satellite enterprise with a stable and predictable \$2 billion each fiscal year, by providing the National Environmental Satellite and Data Information Service (NESDIS) \$2.3 billion, \$766 million above the FY 2021 Enacted level. This amount delivers on our commitment to maintain an annual funding level of \$2 billion plus inflation for NESDIS. This level of funding will enable NOAA to maintain all current satellite programs by including \$301 million for Geostationary Operational Environmental Satellites R Series (GOES-R), \$342.4 million for Polar Weather Satellites (PWS), and \$136.2 million for Space Weather Follow On (SWFO). This funding level also allows NOAA to make strategic investments in the next generation of climate, weather, and space weather satellites by providing \$663.8 million for Geostationary Extended Observations (GeoXO), \$78.3 million for LEO Weather Satellites, and \$145 million for Space Weather Next. The Budget follows through on the Department and Administration's commitment to maintaining a steady long-term funding profile for NESDIS, which will enable long-term planning and certainty for the Nation's weather and climate satellites.

The request funds the National Weather Service (NWS) at \$1.3 billion, an increase of \$119 million over the FY 2021 Enacted level. At this level, the NWS will continue to operate and maintain 122 Weather Forecast Offices (WFO), 13 River Forecast Centers (RFC), 18 Weather Service Offices (WSO) and associated employee housing units, and 9 National Centers.

The FY 2023 Budget includes \$18.1 million, an increase of \$6.3 million for the National Severe Storms Lab to advance critical research on dual-polarized phased array radar (PAR) to quantify the benefits of PAR technologies for weather radar. In addition, the Budget includes a new investment of \$40 million for a PAR prototype to accelerate NOAA's evaluation of technology that could advance NOAA's current radars from 1988-based technology to radars that would be viable well into the 21st century.

The Budget includes \$86.7 million for NOAA R&D High Performance Computing (HPC), an increase of \$25.4 million over the FY 2021 Enacted level. This investment will help increase R&D HPC capacity and support community engagement through the Earth Prediction Innovation Center, which would accelerate innovative research and model enhancements into NOAA operational forecasts.

The Budget also includes \$45.4 million in five complementary areas to support NOAA's role in deploying 30 gigawatts of offshore wind energy by 2030. It also includes \$91.5 million, an increase of \$27.5 million over the FY 2021 Enacted level, for Climate Competitive Research to provide decision-makers with the information and tools they need to respond to climate change, and to provide climate change projections out to 2050. Additionally, the Budget provides \$86.8 million for Sanctuaries and Marine Protected Areas, a \$30.3 million increase above the FY 2021 Enacted level to engage partners, underrepresented communities, Tribes, indigenous, and native communities and to assess and address climate change impacts.

Finally, the Budget includes \$75 million, the same level as the FY 2021 Enacted level, for the continued recapitalization of NOAA's fleet. The FY 2023 funds support part of the acquisition of a Class B Vessel, Class C vessel requirements analysis, and ongoing program management for the Class A vessel construction. NOAA is currently developing an updated Aircraft Recapitalization Plan, which will inform future budget requests.

Expand Opportunity and Discovery through Data

Data are critical to fulfill the Department's mission to create the conditions for economic growth and opportunity. The Nation's economy, technology, and demographics are changing rapidly and profoundly, making timely data crucial for developing the insights needed to support American competitiveness, innovation, and the growth of quality jobs.

The Budget provides the Census Bureau with \$1.5 billion. Within this funding, the Budget provides \$160 million for the 2020 Census, \$252 million for the 2030 Census preparation, \$245.6 million for the American Community Survey, and \$170 million for Economic Census. With this funding, Census will transform its operations from a 20th century survey-centric model to a 21st century data-centric model that adds the use of data from partner sources and new diverse data sets to the current use of surveys, to provide more timely and relevant data products to our stakeholders. In FY 2023, Census will advance data initiatives regarding Sexual Orientation and Gender Identity and Racial and ethnic inequities and inequality. The Budget also proposes \$140.9 million for BEA, which is \$29 million more than the FY 2021 Enacted. In addition to new supply chain and income distribution statistics highlighted above, the funding will also produce statistics measuring health care spending by disease and enable BEA to better track the growth of small businesses and their contribution to the U. S. economy.

Provide 21st Century Service with 21st Century Capabilities

Twenty-first century service and mission support capabilities are critical to achieving the Department's goals and the Administration's priorities. This Budget makes investments in core services to ensure we can meet the public's needs. Within Departmental Management, the Budget proposes \$50 million to implement E.O. 14028: Improving the Nation's Cybersecurity, which charges agencies with enhancing cybersecurity through a variety of initiatives related to the security and integrity of the software supply chain.

Across the Department, the Budget also proposes investments to increase the diversity and equity of our workforce. For instance, this Budget provides NIST an additional \$5.8 million to build a diverse scientific workforce at the agency. NIST will focus on the development of new pipelines for the next generation of innovative scientists and engineers, helping to improve diversity, inclusion, and equity in science, technology, engineering, and mathematics (STEM) careers through partnerships with minority-serving institutions, Historically Black Colleges and Universities, Hispanic-Serving Institutions, and Tribal Colleges and Universities.

To deliver 21st century service, the Department proposes investments across the bureaus to improve technology and the customer experience. For instance, the Budget provides BIS \$1.75 million to upgrade legacy platforms to meet the 21st Century Integrated Digital Experience Act, and provides \$1 million to ITA to implement the records management program.

Departmental Management

The mission of Departmental Management (DM) is to develop and implement policy affecting U.S. and international activities as well as the internal goals and operations of the Department. DM serves as the primary liaison with the executive branch, legislative affairs, and private sector groups. DM also acts as the management and administrative control point for the Department.

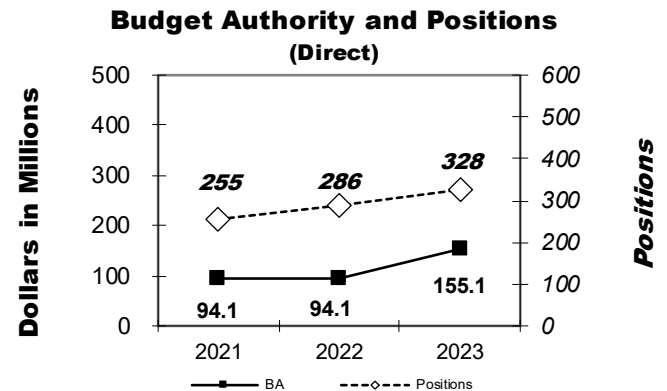
DM accomplishes its mission through the following activities:

- The **Salaries and Expenses (S&E)** account provides funding for the Office of the Secretary, the Office of the Deputy Secretary, and support staff.
- The **Renovation and Modernization** account addresses major building infrastructure deficiencies and security weaknesses.
- The **Nonrecurring Expenses Fund** account funds information and business technology system modernization and facilities infrastructure improvements for the Department, including Cybersecurity Risk Mitigation, Zero Trust implementation security logging requirements and the Business Applications Solution modernization activities to support administrative management systems (financial management, acquisition, property), enterprise data warehouse, and business intelligence reporting solutions across Commerce.
- The **Working Capital Fund (WCF)** finances, on a reimbursable basis, Department-wide administrative functions that are more efficiently performed on a centralized basis, such as legal, enterprise services, security, human resources, financial management, building management, information technology, and procurement services.

DM's mission priorities are to provide overall leadership, policy direction, and coordination of bureau programs in furtherance of the Department's mission. In addition, DM provides administrative oversight and operational support in the development, acquisition, deployment, operation and security of information technology, including Cybersecurity; ensures the effective management and security of the facilities and property; recruitment, training, retention, management of a diverse and highly effective workforce; and ensures effective management of fiscal resources as well as business processes to support the Department's mission.

In FY 2023, DM continues to fulfill its mission by leveraging its highly effective workforce to find alternative solutions to work smarter while maintaining a high-level of customer service. The Salaries and Expenses appropriation provides funding for the development and implementation of Departmental policies, coordinates the bureaus' program activities to accomplish the Departmental mission, and provides funds for the development and implementation of the Department's internal policies, procedures, and other administrative guidelines. The FY 2023 request includes funding for the Office of Facilities and Environmental Quality (OFEQ) to implement the DOC fleet modernization program to convert the fleet to electric vehicles (including plug-in hybrid technology) in support and alignment with Executive Order 14008, "Tackling the Climate Crisis at Home and Abroad" and the Presidential "Buy American" Executive Order 13788. OFEQ also requests funding to support the President's Agenda to Tackle the Climate Crisis with new and enhanced program requirements for climate change adaptation and resilience, environmental justice, the Justice 40 Initiative, National Environmental Policy Act reviews, natural and cultural resources management, and historic building preservation. The DM WCF's mission is to provide central services to the Department's bureaus in the most efficient and economical manner possible. The WCF provides administrative oversight and operational support to ensure effective management of fiscal resources and business processes by which the Department carries out its mission. It operates as a revolving fund and does not receive a yearly appropriation, but instead charges services directly to the customer bureaus.

The Department requests base funding for the Renovation and Modernization of the Herbert C. Hoover Building (HCHB) to continue to support five positions and the associated costs to benefits, rent, utilities, supplies, and training. The renovation and modernization will upgrade infrastructure, modernize tenant spaces, remove safety hazards, and improve energy efficiency as Commerce optimizes utilization of HCHB space. The General Services Administration and Commerce are each responsible for certain aspects of the project's costs.



Departmental Management

The Nonrecurring Expenses fund was established to include the transfer of unobligated balances of expired discretionary funds appropriated from the General Fund of the Treasury to the Department of Commerce. The funds deposited in this account shall be available for information and business technology system modernization and facilities infrastructure improvements necessary for the operation of the Department. The FY 2023 request includes funding for the Cybersecurity program, including the Zero Trust Program which represents the Department's sustained efforts to adopt a Zero Trust Architecture as outlined in OMB M-22-09 and Executive Order 14028.

Summary of Discretionary Appropriations

<u>Discretionary Appropriation</u>	2021 <u>Actual*</u>	2022 <u>Annualized CR**</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$73,000	\$73,000	\$104,004	\$31,004
Renovation and Modernization	1,123	1,123	1,142	19
Nonrecurring Expense Fund	20,000	20,000	50,000	30,000
Total, Budget Authority / Appropriation	94,123	94,123	155,146	61,023
<u>Mandatory Appropriation</u>				
Gifts and Bequests Trust Fund	86	1,000	1,000	0
Total, Mandatory Appropriation	86	1,000	1,000	0
<u>Positions</u>				
Salaries and Expenses - Direct	225	256	323	67
Salaries and Expenses - Reimbursable	63	64	67	3
Renovation and Modernization - Direct	5	5	5	0
Nonrecurring Expense Fund - Direct	25	25	0	(25)
Working Capital Fund - Reimbursable	727	744	794	50
Total	1,045	1,094	1,189	95
<u>Full-Time Equivalent Employment</u>				
Salaries and Expenses - Direct	200	242	299	57
Salaries and Expenses - Reimbursable	63	64	67	3
Renovation and Modernization - Direct	5	5	5	0
Nonrecurring Expense Fund - Direct	18	18	0	(18)
Working Capital Fund - Reimbursable	629	646	681	35
Total	915	975	1,052	77

* DM did not receive discretionary funds through the CARES Act and the Coronavirus Response and Relief Supplemental

** DM did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Item	Positions	Budget Authority
Salaries and Expenses	Fleet Modernization – Electric Vehicle Conversion (OFEQ)	0	\$3,200
Salaries and Expenses	FOIA Staffing and Relativity Platform (OPOG)	2	1,000
Salaries and Expenses	COOP Operations and Redundancy (OCIO)	0	1,000
Salaries and Expenses	Climate Change Resilience (OFEQ)	4	974
Salaries and Expenses	General Counsel Front Office Support (OGC)	5	887
Salaries and Expenses	Right Sizing the Office of Policy and Strategic Planning (Exec Dir)	4	857
Salaries and Expenses	Right Sizing the Office of Legislative and Intergovernmental Affairs (Exec Dir)	4	815
Salaries and Expenses	Intelligence Analysts (OIS)	2	669
Salaries and Expenses	Center for Faith-based and Neighborhood Partnerships (Exec Dir)	1	668
Salaries and Expenses	Performance and Program Analysis (CFO/ASA)	2	624
Salaries and Expenses	Diversity, Equity, and Inclusion Program (OCR)	3	560
Salaries and Expenses	Office of Small and Disadvantaged Business Utilization (OSDBU) (Exec Dir)	3	539
Salaries and Expenses	Technology Business Management (OCIO)	1	531
Salaries and Expenses	FITARA Program Support (OCIO)	0	520
Salaries and Expenses	Program and Cost Analysis Support for Mission Critical Programs (OAM)	0	433
Salaries and Expenses	Right Sizing the Office of the Executive Secretariat (Exec Dir)	2	407
Salaries and Expenses	Executive Order Requiring Industrial-Organizational Psychologist (OHRM)	0	292
Salaries and Expenses	OMB MAX (OAM)	0	259
Salaries and Expenses	Security Program - DASIS Organizational Support (OIS)	1	250
Salaries and Expenses	Public Law Requiring Shared Certificates (OHRM)	1	208
Salaries and Expenses	Suspension and Debarment (OAM)	0	205
Salaries and Expenses	Security Program - Departmental COOP/COG and Devolution Programs (OIS)	1	200
Salaries and Expenses	Acquisition Initiatives (OAM)	1	200
Nonrecurring Expenses Fund	NEF/Cyber Program	0	50,000
Total Increases		37	\$65,298

Decreases

Appropriation	Item	Positions	Budget Authority
Salaries and Expenses	Reduction in Printing, Travel, Utilities, and Supplies	0	(\$1,165)
Nonrecurring Expenses Fund	Nonrecurring Appropriation funding for Business Application Solutions (BAS)	(25)	(20,000)
HCHB Renovation and Modernization	Reduction of GSA Rent	0	(18)
Total Decreases		(25)	(\$21,183)

Terminations

None

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			256	\$73,000
Adjustments to Base				
Transfer from DM WCF Account			5	1,062
Restoration to Baseline			25	4,200
MBDA Adjustment - Office of Native American Business Development				200
Other Changes				
FY 2022 Pay raise		\$351		
FY 2023 Pay raise		2,107		
Awards		249		
Full year cost in 2023 of positions financed for part year in 2022		1,557		
One less compensable day		(146)		
Civil Service Retirement System (CSRS)		(23)		
Federal Employees' Retirement System (FERS)		357		
Thrift Savings Plan (TSP)		593		
Federal Insurance Contributions Act (FICA) - OASDI		34		
Health insurance		109		
Employee Compensation Fund		(200)		
Travel - Mileage		1		
Travel - Per Diem		15		
Rent payments to GSA		870		
GSA Furniture and IT Program (FIT)		397		
Working Capital Fund		4,163		
NARA		9		
General Pricing Level Adjustment:				
Transportation of things		4		
Rental payments to others		2		
Communications, utilities and miscellaneous charges		31		
Printing and reproduction		5		
Other services		342		
Supplies and materials		15		
Equipment		18		
Continuous Diagnostics and Mitigation Charges		18		
Telecommunication Services - Enterprise Infrastructure		24		
Enterprise Services		500		
Federal Protective Service		7		
Subtotal, other changes	<u>0</u>	<u>11,409</u>		
Total, Adjustments to Base			<u>30</u>	<u>16,871</u>
2023 Base			<u>286</u>	<u>89,871</u>
Program Changes			37	14,133
2023 Appropriation			<u>323</u>	<u>104,004</u>

Comparison by Activity

	2022 Annualized CR		2023 Base		2023 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
Direct Obligations								
Operations and Administration	256	\$73,000	286	\$89,871	323	\$104,004	37	\$14,133
Total Direct Obligations	256	73,000	286	89,871	323	104,004	37	14,133
Reimbursable Authority	64	138,370	66	138,370	67	138,567	1	197
TOTAL OBLIGATIONS	320	211,370	352	228,241	390	242,571	38	14,330
FINANCING								
Offsetting collections from:								
Federal funds	(64)	(138,370)			(67)	(138,567)		
Subtotal, financing	(64)	(138,370)			(67)	(138,567)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	256	73,000			323	104,004		

Highlights of Program Changes

	Positions	Base Amount	Increase / Decrease Positions	Increase / Decrease Amount
Operations and Administration	286	\$89,871	+37	+\$15,298

Fleet Modernization - Electric Vehicle Conversion (OFEQ) 0 +\$3,200

This request helps the Department of Commerce meet the President's goal of electrifying the Federal motor vehicle fleet as outlined by Executive Order (EO) 14008, Tackling the Climate Crisis at Home and Abroad. This EO allows agencies to make fleet purchases within their owned vehicle fleets or as part of a transition to General Services Administration leased fleet by providing funding to convert fleet vehicles to electric, plug-in hybrid electric vehicles, and purchase/install charging stations and associated infrastructure for the program. The request also aligns with the President's Buy America EO 13788 initiative to replace government fleets with electric vehicles assembled in the U.S.

FOIA Staffing and Relativity Platform (OPOG) +2 +\$1,000

This request within the Office of Privacy and Open Government will increase the Department's Freedom of Information Act (FOIA) support by two positions and fund the Relativity FOIA research platform. This request will balance the FOIA workload by providing a reduction in the current backlog, achieving optimum FOIA processing and ensuring that statutory requirements are met, thereby reducing the risk of costly FOIA litigation.

COOP Operations and Redundancy (OCIO) 0 +\$1,000

This Office of the Chief Information Officer request will provide funding for continuous operations of essential Department and National Security Solutions and Services. It will fund classified redundant national security systems (hardware, software, and telecommunications) which are required to perform the Department's national security functions in the event of loss of the existing HCHB Headquarters building.

Climate Change Resilience (OFEQ) +4 +\$974

This request will assist with new and enhanced program requirements for climate change adaptation and resilience, environmental justice, the Justice 40 Initiative, National Environmental Policy Act reviews, natural and cultural resources management, and historic building preservation.

General Counsel Front Office Support (OGC) +5 +\$887

This Office of General Counsel request will take on vital work in support of the National Information and Communications Technology and Services (ICTS) Supply Chain Security functions within the Department of Commerce. The legal support for ICTS is specialized and highly technical, and the individuals hired for these positions may well ultimately form the nucleus of a new Chief Counsel for Supply Chain.

Departmental Management

Right Sizing the Office of Policy and Strategic Planning (Exec Dir) +4 +\$857

The Office of Policy and Strategic Planning (OPSP) requests four positions to advise the Secretary and liaise with Bureaus to develop and manage the Department's full set of strategic priorities. Historically, OPSP has leveraged career detailees from Commerce bureaus to provide subject matter expertise and long-term perspective to manage the full Department's portfolio. Given the limited duration of details, funding is needed for OPSP to stop relying on Bureau detailees to support core activities.

Right Sizing the Office of Legislative and Intergovernmental Affairs (Exec Dir) +4 +\$815

This request provides the Office of Legislative and Intergovernmental Affairs (OLIA) with four additional career positions to enable the office to better support the Department's mission to promote job creation, economic growth, sustainable development, and improve standards of living for all Americans by expanding OLIA's capacity to manage and oversee the Department's intergovernmental affairs.

Intelligence Analysts (OIS) +2 +\$669

Funds will be used to support National Security Presidential Memorandum (NSPM) 24. This requires senior analysts with a CI polygraph to support sensitive Commerce activities, manage the SCIF and provide support for classified National Security Council correspondence, and add intelligence in direct support of DOC Bureaus.

Center for Faith-based and Neighborhood Partnerships (Exec Dir) +1 +\$668

Funding for one position will expand the duties and capabilities of the Center to more equitable delivery of DOC programs and services through robust external engagement and partnerships, overseeing intra-agency initiatives, and to increase the office's capacity to provide internal management advisory services to DOC leadership related to innovation, service delivery, and other key strategic initiatives.

Performance and Program Analysis (CFO/ASA) +2 +\$624

Funding is requested for two new Program and Management Analyst positions, and contract funding for two Business Analysts to support DOC in meeting new White House priorities and Evidence Act requirements that involve more robust analysis of DOC program design, program impact, equity, and customer experience; and to increase capacity to provide internal management advisory services on critical organizational improvement initiatives.

Diversity, Equity and Inclusion Program (OCR) +3 +\$560

This Office of Civil Rights request will strengthen the Department's Diversity, Equity, Inclusion and Accessibility (DEIA) initiative by providing three additional positions which includes a DEIA Program Manager, a DEIA Specialist, and an Industrial Psychologist. These positions will also help implement Executive Orders relating to DEIA. The goals for the program are to provide outstanding data driven products and service delivery focused on mission accomplishment.

Office of Small and Disadvantage Business Utilization (ExecDir) +3 +\$539

This request for funding is for three positions and \$539K within the Office of Small and Disadvantaged Business Utilization (OSDBU), a component of the Office of Executive Direction. It will bring OSDBU from two to five total positions, thereby restoring the original staffing level from prior years.

Technology Business Management (OCIO) +1 +\$531

This request will provide funding to support the Technology Business Management (TBM) framework to provide Federal Information Technology (IT) transparency. The framework will help enable the identification of the real cost relationship of provided services versus consumed. Funding will allow the OCIO the ability to better manage the IT portfolio and provide coordination with Bureaus and will enable support of TBM related laws and mandates.

FITARA Program Support (OCIO) 0 +\$520

The request provides funding to the Federal Information Technology Acquisition Reform Act (FITARA) program, as required by Public Law 113-291. It supports oversight compliance with related mandates, including OMB Memos M-15-14, M-16-12, and the Federal Information Security Management Act. This request also supports the Software License Management programs and provides resources to implement and track compliancy with the above Federal mandates.

Program and Cost Analysis Support for Mission Critical Programs (OAM)	0	+\$433
The contract effort will deliver additional capacity to provide technical support for program management, cost estimation, business process and non-technical solution architecture, data analysis, and subject matter expertise services for OAM and the Department.		
Right Sizing the Office of the Executive Secretariat (Exec Dir)	+2	+\$407
This request provides the Office of Executive Secretariat with two additional career positions to enable the office to better serve the Secretary and Deputy Secretary. The increase in staffing is needed to ensure that the Office can create a sustainable system and process for producing and delivering the Secretary's and Deputy Secretary's briefing books.		
Executive Order Requiring Industrial-Organizational Psychologist (OHRM)	0	+\$292
Contract staffing is requested to fulfill Executive Order 13932 - Modernizing and Reforming the Assessment and Hiring of Federal Job Candidates. When implemented, DOC will realize improved retention rates, improved performance, more efficient processes, and higher supervisory success through a legally sound and defensible assessment process.		
MAX.gov (OAM)	0	+\$259
This funding request supports the Office of Acquisition Management's role in providing Department access and user accounts for OMB's MAX.gov information system. MAX.gov provides the tools necessary for producing the President's annual Budget, overseeing agency execution of appropriations, and performing a wide range of data collection, tracking, modeling, analysis, presentation, reporting, and publishing activities to support informed decision-making and good governance year-round.		
Security Program - DASIS Organizational Support (OIS)	+1	+\$250
This request provides appropriate human resources, acquisitions operational and financial support while reducing risk to key programs that is critical in service to the client. Funds will be used hire an Administrative Officer to support a network of programs as an enhancement to policy, legislative and efficiency experts who support life/safety and security functions.		
Public Law Requiring Shared Certificates (OHRM)	+1	+\$208
Funding of one position is requested to promote shared certificate usage across the entire Department specific to delegated examining (DE) positions. This position will ensure transparency across all bureaus and encourage the support of shared certificate usage.		
Suspension and Debarment (OAM)	0	+\$205
This request will protect the Department and taxpayers from fraud, waste, and abuse by providing dedicated resources for the Department's Suspension and Debarment program thereby ensuring timely exclusion of entities and individuals that are not responsible from receiving awards of contracts, grants, and other forms of financial assistance.		
Security Program - Departmental COOP/COG and Devolution Programs (OIS)	+1	+\$200
The Office of Intelligence and Security (OIS) funds will be used for one Emergency Management position dedicated to continuity and exercise support Emergency and Secretary's Operation Center. The increases will enable the Department to achieve compliance with national policy requirements for devolution through providing staffing and program support to the out of area Secretarial Successor in Boulder, CO.		
Acquisition Initiatives (OAM)	+1	+\$200
This request will improve the quality, efficiency and outcomes of DOC procurement activities, develop and improve the acquisition workforce, reduce acquisition related risk, reduce procurement timelines, and enable implementation of administration priorities by providing dedicated resources to establish a procurement and program management innovation lab within the Department of Commerce.		
Reduction in Printing, Travel, Utilities, and Supplies	0	(\$1,165)
This request will decrease S&E funding as a result of reductions primarily in printing, travel, utilities, and supplies; which are a result of increased remote teleworking due to the COVID-19 pandemic.		

Appropriation: Renovation and Modernization

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			5	\$1,123
Other Changes				
FY 2022 Pay raise		\$7		
FY 2023 Pay raise		32		
Awards		1		
One less compensable day		(4)		
Civil Service Retirement System (CSRS)		(1)		
Federal Employees Retirement System (FERS)		1		
Thrift Savings Plan (TSP)		(3)		
Health insurance		1		
Rent payments to GSA		2		
GSA Furniture and IT Program (FIT)		0		
General Pricing Level Adjustments:				
Equipment		1		
Subtotal, other changes	0	37		
Total, Adjustments to Base			0	37
2023 Base			5	1,160
Program Changes			0	(18)
2023 Appropriation			5	1,142

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
BUDGET AUTHORITY								
Renovation & Modernization	5	\$1,123	5	\$1,160	5	\$1,142	0	(\$18)
TOTAL BUDGET AUTHORITY/	5	1,123	5	1,160	5	1,142	0	(18)
APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Renovation and Modernization Project	5	\$1,160	0	(\$18)
Reduction of GSA Rent			0	(\$18)

This proposed program reduction in the amount of \$18,000 will decrease GSA Rent to meet the FY 2023 funding level of \$1.142 million. However, this reduction has no impact on performance, as the Renovation and Modernization account will utilize existing no-year / carryover resources to ensure all activities are appropriately funded.

Appropriation: Nonrecurring Expense Fund

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			25	\$20,000
Adjustments to Base				
Total, Adjustments to Base			0	0
2023 Base			25	20,000
Program Changes			(25)	30,000
2023 Appropriation			0	50,000

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
BUDGET AUTHORITY								
Operations and Administration	25	\$20,000	25	\$20,000	0	\$50,000	(25)	\$30,000
TOTAL BUDGET AUTHORITY/ APPROPRIATION	25	20,000	25	20,000	0	50,000	(25)	30,000

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Nonrecurring Expense Fund	25	\$20,000	(25)	+\$30,000
NEF/Cyber Program			0	+\$50,000

The Zero Trust Program represents the Department's sustained efforts to adopt a Zero Trust Architecture as outlined in OMB M-22-09 and Executive Order 14028. The funding will allow the Department to continue to invest in foundational technologies to support implementation of M-21-30 (critical software), M-21-31 (logging), M-22-01 (endpoint detection and response) and M-22-09 (Zero Trust Strategy). The program also coordinates related initiatives and activities such as the Trusted Internet Connection initiative. A Zero Trust Architecture will dramatically improve the Department's cybersecurity posture by adopting a modern approach to securing the Department's information and information systems.

Nonrecurring Appropriation funding for Business Application Solutions (25) (\$20,000)

This is a funding realignment for BAS from appropriated funding to transfer funding. Public Law 116-93 provides the basis for transfer authority and states, "That unobligated balances of expired discretionary funds appropriated for this or any succeeding fiscal year from the General Fund of the Treasury to the Department of Commerce by this or any other Act may be transferred (not later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated) into the Fund."

Operating Fund: Working Capital Fund

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			744	\$264,256
Adjustments to Base				
Other Changes				
FY 2022 Pay raise		\$1,100		
FY 2023 Pay raise		6,363		
Awards		312		
Full-year cost in 2023 of positions financed for part-year in 2022		2,240		
One less compensable day		(423)		
Civil Service Retirement System (CSRS)		(67)		
Federal Employees Retirement System (FERS)		1,006		
Thrift Savings Plan (TSP)		1,743		
Federal Insurance Contributions Act (FICA) - OASDI		96		
Health insurance		385		
Travel - Mileage		0		
Travel - Per Diem		14		
Rent payments to GSA		1,494		
GSA Furniture and IT Program (FIT)		280		
General Pricing Level Adjustments:				
Transportation of things		6		
Communications, utilities and miscellaneous charges		149		
Printing and reproduction		29		
Other services		4,639		
Supplies and materials		55		
Equipment		54		
Telecommunication Services - Enterprise Infrastructure		153		
Enterprise Services		470		
Commerce Business System		41		
Subtotal, other changes	0	20,139		
Total, Adjustments to Base			0	20,139
2023 Base			744	284,395
Program Changes			50	17,880
2023 Appropriation			794	302,275

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
OPERATING LEVEL								
Operations and Administration	744	\$272,553	744	\$284,395	794	\$302,275	50	\$17,880
TOTAL OPERATING LEVEL	744	272,553	744	284,395	794	302,275	50	17,880
FINANCING								
Offsetting collections from:								
Federal funds		(8,297)				0		
Subtotal, financing		(8,297)				0		
TOTAL BUDGET AUTHORITY /	744	264,256			794	302,275		
APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Operations and Administration	744	\$284,395	+50	+\$17,880

Continuing Diagnostics Mitigation (OCIO)

+1 +\$3,000

This request will meet the requirements of the CDM program as defined by the Department of Homeland Security and the Office of Management and Budget to ensure the Agency dashboard is implemented and serves as a useful tool in helping assess the cyber security risk posture of the Department. The request provides funding for the additional cost of CDM Phase 2 software licenses, anticipated cost increases for Phase 1 software and hosting renewals, and one additional personnel to manage the program as outlined by memorandum OMB M-20-4.

NIST Police Services Group Gaithersburg Contract Guard Adjustment (OIS)

0 +\$1,825

This Office of Intelligence and Security request will fund the continued level of service for contract guards with costs that are historically above the allowable inflation rate and influenced by Department of Labor wage increases and Collective Bargaining Agreements. This funding is for the NIST Gaithersburg facility.

Employment, Litigation and Information (OGC)

+9 +\$1,358

This request will afford additional attorneys by providing sufficient legal support to maintain a settlement rate of about 1/3 of all cases. The Office of the Assistant General Counsel for Employment, Litigation, and Information provides legal advice, litigation representation, investigation of complaints, and legal risk analysis to all the offices and bureaus within the Department. The office specifically concentrates its services in the areas of labor and employment issues (employment law, Equal Employment Opportunity complaint process, and Federal sector labor-management relations law), general litigation matters, information law matters and other open government matters.

Talent Acquisitions (ES)

+8 +\$1,326

Enterprise Services (ES) is designing and building a new and innovative Talent Acquisitions (TA) solution and is requesting \$1.326 million and 8 new positions. ES is requesting additional TA resources to avoid the mistakes that were made when ES stood up personnel action request (PAR), payroll and benefits processing services. The objective of these new positions is to guarantee effective, significantly expedited recruiting and hiring for the Department.

Insider Threat (OCIO)

+1 +\$1,000

This request is to fund sustainment, life-cycle replacement costs, and to fund enhancements for the current Insider Threat program to satisfy the requirements of EO 13578 to monitor networks to identify risks and vulnerability associated with insider threats. The request is for hardware and software licenses, including maintenance agreements necessary to maintain the infrastructure and applications to reduce risk associated with the Insider Threat program. This technology refresh includes new servers for log-on and encryption services and the replacement of the aged hardware and software.

Chief Counsel for Trade, Enforcement and Compliance (OGC)

+2 +\$954

This request will fund two new positions and corresponding expenses by providing attorney and paralegal support to advise International Trade Administration's Enforcement and Compliance Unit (E&C) on the administration of antidumping and countervailing duty (AD/CVD) laws and defends E&C's AD/CVD determinations in domestic courts and international fora, including at the World Trade Organization.

Security IT Mission Support (OCIO)

0 +\$850

This request corrects a funding shortfall to support increased OSY mission IT requirements for 22 national security system accounts and the migration and maintenance of Security Manager in the Cloud. The systems include Supply Chain Risk Management reviews, additional Microsoft Enterprise Agreement Licenses and continuation of the DOJ Civil Applicant System support.

NOAA Headquarters Security Supervisory and NCWCP Support (OIS)

+2 +\$815

This request will provide funding for a Supervisory Security Specialist in the NOAA Headquarters Eastern Region Security office, an onsite Security Specialist in the NOAA Center for Weather and Climate Prediction, and contract support for processing personnel security investigations.

Departmental Management

Office of Chief Counsel for Industry and Security (OGC) +3 +\$812

This request will fund three additional positions for OCC-IS's support to the Bureau of Industry and Security (BIS) administration of the export administration and export enforcement laws and OCC-IS's defense of BIS's rulemaking, compliance actions, law enforcement responsibilities, and in any potential subsequent litigation. The size, scope, and profile of BIS activities presents significant risk. The additional work flowing from BIS's existing and expanded authority Export Administration Regulations/Export Control Reform Act (EAR/ECRA) justifies the request for additional positions.

General Counsel Transactions and Technology (OGC) +5 +\$801

The Office of the Assistant General Counsel for Transactions and Technology requests five additional positions for the Contract Law Division, Federal Assistance Law Division, General Law Division, and the Real Property, Energy, and Environmental Law Division. The divisions directly support the implementation of Government-wide priorities related to cybersecurity, supply chain management, and Buy American preferences. Funding will enable additional bandwidth for advice and counsel on Government and Department-wide strategic priorities and high-dollar and high-profile programs.

General Counsel Ethics Law and Programs (OGC) +3 +\$800

Funding is requested to hire three positions to address increased workload including Presidential transition-related activities, advisory work, and administration of training and financial disclosure programs. Funding will also provide contract dollars for the FDonline electronic filing system for the administration of financial disclosure reporting and for contractor hours to upgrade the Commerce Learning Center training platform.

Hiring Services (OHRM) 0 +\$704

The Office of Human Resource Management (OHRM) is focused on assisting the Department to modernize and streamline processes to improve agency mission outcomes and service. This budgetary increase will ensure Human Capital Client Services is adequately funded for services rendered to the bureaus in the critical areas of classification, affirmative employment, Human Resources guidance, and employee labor management services.

WebTA Services Upgrade (OHRM) 0 +\$650

The Office of Human Resources Management request is the annual estimate to upgrade the WebTA contract which expires in September 2022 to a new GovTA contract. The Department must enter into a new contract when the current WebTA contract ends in September 2022. WebTA will no longer be available, and the vendor will move to a cloud-based platform called GovTA.

Workers Comp Claims Management (OHRM) 0 +\$590

This request will fund increased contract and related support costs to expeditiously review claims and return injured employees to work as quickly and appropriately as possible, resulting in significant cost avoidance for the Workers' Compensation Program.

Civil Rights Compliance Division (OCR) +3 +\$529

The Office of Civil Rights request will help mitigate financial and reputational risk by ensuring that the Department is able to maintain a high-performing Equal Employment Opportunity (EEO) complaint program, especially considering its large number of annual complaints and amendments and its expected influx of post pandemic cases and Decennial cases into its regular workload.

Hiring Services for International Trade Administration Field Offices (OHRM) +2 +\$443

Human Capital Client Services is requesting additional funding to provide full human resources support services to ITA's field offices. These services include talent acquisition (recruitment, staffing, classification, etc.) to support hiring managers in the competitive and noncompetitive placement of personnel into positions. Other services include job analysis, postings on USA JOBS, certifying candidates, making job offers, and the entrance on duty processing.

Legislation and Regulation (OGC) +1 +\$420

This Office of General Counsel request will allow resources to carry out its responsibilities by providing compliance with the Administrative Procedure Act, Executive Orders, and Office of Management and Budget (OMB) Directives, and to serve as the Department's liaison to OMB on regulatory matters. An additional position will enable the Division to carry out both its new deregulatory responsibilities and to continue to offer meaningful advice and review to the Bureaus.

Security Services (OIS)	0	+\$405
<p>The Office of Intelligence and Security is requesting additional resources to continue and maintain security services for NIST headquarters in Maryland, and the Census office in Jeffersonville, Indiana. Additional funds are needed to appropriately fund costs related to providing and staffing the security needs of these offices.</p>		
Commerce Acquisition for Transformational Technology Services (OCIO)	+2	+\$400
<p>The Office of the Chief Information Officer requests two positions to provide full operational capacity for the oversight and management of CATTs, a single contract vehicle for purchases of services across the DOC enterprise. Initiatives include SMARTNet, Adobe, Salesforce and Wireless Blanket purchase agreements.</p>		
Internal Controls A-123 Automated Solution (OFM)	+0	+\$400
<p>This Office of Financial Management request will fund the purchase of an automated solution for OMB A-123 procedures. The current process for completing A-123 internal controls work is manual and fragmented across the bureaus. An automated solution across the Department will result in an increase in productivity and effectiveness in the A-123 process.</p>		
Personnel Security Division Continuous Evaluation Support (OIS)	+2	+\$394
<p>This Office of Intelligence and Security request provides support for processing and adjudication of all items reported to the Security Office under the requirements regulation to run and implement the Continuous Evaluation Program (SEAD 6) and Reporting Requirements (SEAD 3) mandated by Security Executive Agent, as well as implement the requirement of the Quality Assessment Program requirement by the Office of the Director of National Intelligence/Office of Personnel Management and implement the reinvestigation process for Public Trust positions (Moderate and High Risk) mandated by the Suitability and Credentialing Executive Agent.</p>		
Enterprise Program Management Office Support (OCIO)	+2	+\$380
<p>The Office of the Chief Information Officer requests two positions to provide consolidated project management support serving the entire HCHB. The Office will be responsible for governance and formal project management training and discipline across the Office.</p>		
NIST Police Services Group Boulder Contract Guard Adjustment (OIS)	0	+\$362
<p>This request will fund the continued level of service for contract guards with costs that are historically above the allowable inflation rate and influenced by Department of Labor wage increases and Collective Bargaining Agreements. This funding is for the Boulder facility which supports NIST, NOAA and NTIA.</p>		
ITA Chief Counsel for Trade Enforcement and Compliance (OGC)	+2	+\$278
<p>The Office of General Counsel ITA Office of the Chief Counsel for Trade Enforcement and Compliance requests funding for two positions and corresponding expenses for domestic travel, foreign travel, and training.</p>		
Fleet Program Management Specialist (OFEQ)	+1	+\$235
<p>The Office of Facilities and Environmental Quality request will manage conversion of the DOC's entire fleet to 100% electric vehicles as mandated by Executive Order #14008 for electrifying the federal government fleet, reducing greenhouse gas emissions and to address fleet program management activities related to the OIG audit findings and corrective actions.</p>		
Office of the Chief Counsel for Economic Affairs (OGC)	+1	+\$233
<p>The request supports the Census Bureau in providing legal advice associated with conducting the Decennial Census and is requesting additional resources. The new position will work closely with the Census Bureau to ensure the use of new technology is legally supported in conducting the 2030 Decennial Census.</p>		
Departmental Privacy Act Analyst - System of Records Notices (OPOG)	+1	+\$230
<p>This request will enable the Department to meet its operational and statutory requirements under the Privacy Act (PA) (5 USC § 552a), and in accord with the OMB Circular A-108 by providing a reduction in the System of Records Notice backlog, achieving optimum processing, and ensuring statutory requirements are met, reducing costly litigation risk.</p>		

Departmental Management

Formulation Budget Analyst (OFM)	+1	+\$200
<p>This request will supplement the current team from two to three positions to fulfill the growing number of assignments and requests from the Department, OMB, and Congress. The analyst will work closely with the Department Budget Office and with 16 different offices within Departmental Management to accomplish key formulation deliverables.</p>		
Committee on Foreign Investment in the United States (CFIUS) Review (OGC)	+1	+\$200
<p>The Committee on Foreign Investment in the United States (CFIUS) is mandated by statute to conduct national security reviews of foreign investment in the United States. CFIUS review is a Congressional, Presidential, and Secretarial priority under the Department's Strategic Plan. Additional funding is requested to provide legal support in the Department's timely review of CFIUS cases.</p>		
Census Bureau Site Security Representative Support (OIS)	+1	+\$197
<p>This request will be used to fund one Security Specialist to act as a dedicated Site Security Representative, located in the Census Headquarters. This position will be assigned to manage the Census Bureau Secure Compartmented Information Facility (SCIF).</p>		
ITA Legal Advisory Services (OGC)	+1	+\$154
<p>ITA requests an additional position to continue to provide high-quality, timely, and mission critical programmatic legal support to ITA and the Office of the Secretary in carrying out Administration, Department, and Congressional priorities, including enforcing U.S. trade agreements, conducting national security reviews of foreign investment, promoting U.S. exports, supporting U.S. companies doing business abroad, promoting business investment in the US, and carrying out programs to strengthen industry's international competitiveness.</p>		
Relocation System (OFM)	0	+\$142
<p>The Office of Financial Management requests funding to pay for the licenses of the mLinqs Relocation software on behalf of NOAA, NIST, and Census. The software allows the Department to reduce duplicate contracts and increase efficiencies in purchasing licenses through one Department wide contract.</p>		
Sustainability Energy Environmental Programs (OFEQ)	0	+\$87
<p>This request will provide additional contractual/interagency support to meet new executive order and regulatory requirements for enhanced greenhouse gas inventories, energy/water/waste management reporting, sustainability and energy data compilation/analysis, and associated training for Department personnel.</p>		
Digital Privacy Continuance Monitoring Tools (OPOG)	0	+\$36
<p>This request is for one-time software costs that enable digital privacy compliance and monitoring. The Software scans websites and mobile apps for privacy policies, allows design/upload and host policies/disclosures, integration with websites and applications, and managing/monitoring of updates and versions.</p>		
HCHB High Voltage Switchgear & Fire Alarm Maintenance (OFEQ)	0	(\$73)
<p>This is a reduction based on the nonrecurring portion of the FY 2021 program increase for mandatory life safety and code compliance contract maintenance and emergency response are required for these systems to keep the HCHB habitable.</p>		
E2 Solutions Travel System Enhancement (OFM)	0	(\$100)
<p>This is a reduction based on the nonrecurring FY 2021 program increase to the E2 Solutions Travel system enhancement.</p>		
Hyperion Software Upgrade (OFM)	0	(\$400)
<p>This is a reduction based on the nonrecurring FY 2021 program increase to upgrade Hyperion to the cloud, which is used by the Office of Financial Management for the Department of Commerce's consolidated financial statements.</p>		
Career Management - Transfer to S&E (OAM)	(3)	(\$417)
<p>This request will realign funds from Departmental Management Working Capital Fund to the Departmental Management Salaries and Expenses Account. This transfer supports the Office of Acquisition Management's role in providing career management and development for contracting officers and representatives across the Department. This function is more appropriately aligned both financially and organizationally within the acquisition policy and oversight division.</p>		

Program Management and GAO/IG Audit Liaison - Transfer to S&E (OAM) (2) (\$655)

This request will realign funds from Departmental Management Working Capital Fund to the Departmental Management Salaries and Expenses Account. This transfer request supports the Office of Acquisition Management's role in providing career management and development for program and project managers and serving in the audit liaison role for GAO and IG audits across the Department. These functions are more appropriately aligned to Departmental Management since the function does not directly support the bureaus but facilitates coordination across the Department and with GAO and OIG.

ServiceNow Portal Migration (ES) 0 (\$687)

This is a reduction based on the FY 2021 program increase for one-time funds that migrating the Enterprise Services Portal architecture from two ServiceNow instances administered by separate vendors to a centralized ServiceNow Portal.

Presidential Transition Support Team (OFEQ) 0 (\$998)

This reduction in funding is based on the one-time Memorandum of Understanding between General Services Administration and the Department of Commerce for administrative support of Presidential Transition Support Team.

Summary of Mandatory Appropriations

<u>Mandatory Appropriation</u>	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Gifts and Bequests Trust Fund	86	1,000	1,000	0
Total, Mandatory Appropriation	86	1,000	1,000	0
<u>Positions</u>	0	0	0	0
<u>Full-Time Equivalent Employment</u>	0	0	0	0

Direct Costs by Office

Offices	2023 Estimate	
	<u>Positions</u>	<u>Amount</u>
Human Resources Management	60	\$23,953
Civil Rights	24	\$8,086
Financial Management	53	\$34,609
Office of Intelligence and Security	149	\$43,705
Facilities and Environmental Quality	81	\$27,245
Acquisition Management	4	\$2,860
Office of Privacy and Open Government	6	\$1,659
General Counsel	278	\$59,930
Chief Information Officer	65	\$68,430
Enterprise Services	73	\$31,516
Chief Financial Officer/Assistant Secretary for Administration	1	\$282
Total Working Capital Fund	794	302,275

Distribution by Bureau

	FY 2023
Bureaus	<u>Amount</u>
Departmental Management	\$18,686
Office of the Inspector General	\$4,197
Economic Development Administration	\$6,655
Bureau of the Census	\$65,480
Bureau of Economic Analysis	\$3,777
International Trade Administration	\$42,737
Bureau of Industry and Security	\$19,254
Minority Business Development Agency	\$3,454
National Oceanic and Atmospheric Administration	\$71,299
U.S. Patent and Trademark Office	\$18,718
National Institute of Standards and Technology	\$32,724
National Technical Information Service	\$1,539
National Telecommunications and Information Administration	\$8,165
Total Commerce Bureaus	<u>296,685</u>
Other Agencies and WCF carry forward	<u>5,590</u>
Total Working Capital Fund	302,275

Performance Indicators

The following table shows the DM performance indicators and its related Departmental Strategic Goal and Objective. Additional details appear in the Annual Performance Plan and Report Back up section at the end of the DM segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
Score on the Employee Engagement index	74%	Available 4/22	75%	76%
Percentage of high-volume processes with customer feedback elements	100%	100	100	100
Number of repeat significant deficiencies and / or material weaknesses remaining within one year of determination	1	1	1	1
Audit opinion score	1	1	1	1
For each administrative / business system, score for maintain compliance and alignment with OMB initiatives	1	1	1	1
Veteran Hires	20.3%	10%	20%	TBD
Permanent Attrition	6%	7%	7%	7%
Hiring Timeline (non-SES/SL/ST hires)	65	96	Discontinued	
Hiring Timeline (all hires)	80	108	80	80
Candidate Quality	70%	68%	70%	70%
People with disabilities onboard (permanent GS 1-10 or equivalent employees)	12%	20%	12%	12%
People with disabilities onboard (permanent GS 11 and above or equivalent employees)	12%	13%	12%	12%
People with targeted disabilities onboard (permanent GS 1-10 or equivalent employees)	2%	2%	2%	2%
People with targeted disabilities onboard (permanent GS 11 and above or equivalent employees)	2%	2%	2%	2%
Percentage of Mission-Performance indicator targets met	75	80	75	75
Cybersecurity Cross-Agency Priority Goal average for the Department	80%	80%	80%	TBD
Continuous Monitoring (% of ongoing near real-time awareness and assessment of security risks)	95	92	95	95
Strong Authentication (% of users having access to Federal information systems)	100	88	100	100
Trusted Internet Connection Consolidation - % Consolidated	100	100	100	100
Trusted Internet Connection Capabilities (% NOAA TIC Service meets requirements)	100	100	100	100
Security Compliance Reviews	20	17	20	TBD
Dollars (percentage) awarded using high-risk contracting authorities	47	19	47	47
Savings achieve thru more effective acquisition practices (millions)	\$63	\$105	\$63	Discontinued
Normal Priority Personnel Action Requests completed on time	98%	98%	98%	98%
Request-to-Award Acquisition Transactions completed in 120 days or less	95%	96%	95%	95%
Managed Print Service Calls at Commerce headquarters answered in one hour or less	95%	95%	Discontinued	

* Shaded actuals indicate that the target was met or exceeded (defined as 90% of target or greater)

Office of Inspector General

The mission of the Office of Inspector General (OIG) is to improve the programs and operations of the Department of Commerce through independent and objective oversight. OIG's oversight helps the Department improve the integrity of its operations and programs; ensures their efficient and effective operation; provides stakeholders with independent assessments of those operations and identifies the need for corrective action; and combats fraud, waste, and abuse. OIG provides the results of its oversight to stakeholders such as the Secretary of Commerce, the Department's senior leaders, Congress, and the American taxpayers.

OIG has authority to inquire into all program and administrative activities of the Department, including those performed under contracts, grants, cooperative agreements, and other financial assistance awards. The Inspector General Act of 1978 (P.L. 95-452), as amended, and other legislation authorizes the specific functions and programs that make up these activities.

OIG supervises and conducts independent and objective audits and other reviews of Department programs and activities to ensure they operate economically, efficiently, and effectively. OIG performs work both planned and in response to Congressional or Departmental requests – covering such areas as financial controls, operational efficiencies, information systems, program performance, and major acquisitions.

OIG investigates alleged or suspected fraud, waste, abuse, and misconduct by Departmental employees, contractors, recipients of financial assistance, and others involved in the Department's programs and operations. OIG's most significant areas of criminal, civil, and administrative investigations are related to contract fraud, grant fraud, public corruption, and senior-level employee misconduct.

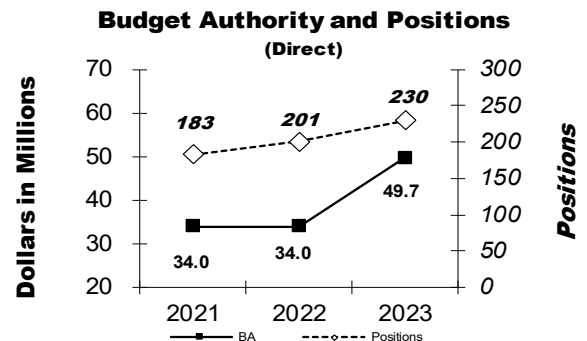
In FY 2023, OIG requests a total of \$52.221 million—\$49.771 million in direct appropriations and a transfer of \$2.45 million from the U.S. Patent and Trademark Office (USPTO).

OIG's base resources of \$39.7 million support an oversight program that focuses on the most serious management and performance challenges facing the Department. OIG's most recent *Top Management And Performance Challenges Facing the Department of Commerce* report identified cybersecurity, environmental satellite programs (current and future), management of acquisitions and grants, trade enforcement, the 2030 Census, intellectual property rights, and deployment of the Nationwide Public Safety Broadband Network as the most serious management and performance challenges facing the Department. OIG's base resources will enable it to:

- Continue work on criminal, civil, and administrative investigations.
- Conduct annual audits of the Department's financial statements and information security programs and practices.
- Conduct annual risk-based audits/reviews of DOC offices, programs, and activities, in which reports and recommendations for improving DOC's operations are issued.
- Maintain the OIG Hotline to monitor and process allegations of fraud, waste, abuse, and mismanagement.

A total of \$7.6 million and 37 positions will enable OIG to continue its oversight of the Census Bureau, the First Responder Network Authority (FirstNet), and NOAA satellite programs by replacing annual transfers for this oversight with an equal amount of direct appropriations. Another \$1.1 million and 6 positions will enable OIG to continue its oversight of the Department's pandemic relief efforts.

An additional \$2.6 million and 15 positions will enable OIG to increase its oversight of the National Institute of Standards and Technology (NIST), trade activities, acquisitions, grants, and USPTO operations. Finally, \$1.2 million and 8 positions will enable OIG to establish dedicated teams to provide oversight of National Weather Service forecasting capabilities and NOAA fleet and aircraft acquisition and development.



Summary of Discretionary Appropriations

Appropriation	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Office of Inspector General	\$34,000	\$34,000	\$49,771	\$15,771
Total, Appropriation	34,000	34,000	49,771	15,771
Transfers:				
From USPTO	2,000	2,000	2,450	450
From Census	3,556	3,556	0	0
From NOAA	2,000	2,000	0	0
From FirstNet PSTF	2,000	2,000	0	0
From Infrastructure Investment and Jobs Act	0	14,000	0	0
Total, Budget Authority	43,556	57,556	52,221	16,221
Positions				
Operations and Administration - Direct	183	201	230	29
Operations and Administration - Reimbursable	1	1	1	0
Total	184	202	231	29
Full-Time Equivalent Employment				
Operations and Administration - Direct	179	181	208	27
Operations and Administration - Reimbursable	1	1	1	0
Total	180	182	209	27

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Item	Positions	Budget Authority
Office of Inspector General	Continued Oversight of the Census Bureau*	18	\$3,556
Office of Inspector General	Continued Oversight of the First Responder Network Authority*	10	2,000
Office of Inspector General	Continued Oversight of NOAA Satellite Programs*	9	2,000
Office of Inspector General	Increased Oversight of the National Institute of Standards & Technology	7	1,304
Office of Inspector General	Continued Oversight of DOC Pandemic Relief Efforts	6	1,135
Office of Inspector General	Increased Oversight of of Trade Activities, Acquisitions, and Grants	6	872
Office of Inspector General	Oversight of National Weather Service Forecasting Capabilities	4	608
Office of Inspector General	Oversight of NOAA Fleet and Aircraft Acquisition and Development	4	587
Office of Inspector General	Increased Oversight of USPTO Operations	2	450
Total Increases		66	\$12,512

* Program increase replaces the annual transfer for oversight of this program.

Decreases and Terminations

None

Appropriation: Office of the Inspector General

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			138	\$34,000
Adjustments to Base				
Other Changes				
FY 2021 Pay raise		\$49		
FY 2022 Pay raise		624		
FY 2023 Pay raise		766		
One less compensable day		(91)		
Civil Service Retirement System (CSRS)		7		
Federal Employees' Retirement System (FERS)		350		
Thrift Savings Plan (TSP)		336		
Federal Insurance Contributions Act (FICA) - OASDI		49		
Health insurance		50		
Travel - Mileage		1		
Travel - Per diem		8		
Rent payments to GSA		391		
GSA Furniture and IT Program (FIT)		182		
Working Capital Fund		826		
General Pricing Level Adjustment				
Transportation of things		1		
Communications, utilities, and miscellaneous charges		23		
Other services		49		
Supplies and materials		2		
Equipment		72		
Continuous Diagnostics and Mitigation Charges		12		
Telecommunication Services - Enterprise Infrastructure		1		
Federal Protective Service		1		
Subtotal, other changes	0	3,709		
Total, Adjustments to Base			0	3,709
2023 Base			138	37,709
Program Changes			66	12,512
Net USPTO Transfer*			0	(450)
2023 Appropriation			204	49,771

* The transfer from USPTO went from \$2 million to \$2.450 million.

** Positions do not include 12 positions funded by the USPTO transfer and 14 funded by the IJA transfer

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Direct Obligations								
Inspector General	201	\$51,881	164	\$42,709	230	\$55,221	66	\$12,512
Total, Direct Obligations	201	51,881	164	42,709	230	55,221	66	12,512
Reimbursable Authority	1	3,500	1	3,500	1	3,500	0	0
TOTAL OBLIGATIONS	202	55,381	165	46,209	231	58,721	66	12,512
FINANCING								
Unobligated balance, start of year		(7,911)				(13,586)		
Unobligated balance, end of year		13,586				10,586		
Offsetting collections from Federal funds	(1)	(3,500)			(1)	(3,500)		
Subtotal, financing	(1)	2,175			(1)	(6,500)		
TOTAL BUDGET AUTHORITY	201	57,556			230	52,221		
Transfers from other accounts		(23,556)				(2,450)		
TOTAL APPROPRIATION	201	34,000			230	49,771		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Office of the Inspector General	164	\$39,709	+66	+\$12,512

Continued Oversight of the Census Bureau +18 +\$3,556

This request will enable OIG to continue its critical oversight of the Department's planning and development of the 2030 decennial census. In addition to audits and evaluations, OIG will conduct criminal, civil, and administrative investigations as necessary. This request would replace the annual transfer from the Census Bureau with an increase in OIG's base appropriation, provide OIG additional flexibility in providing oversight to emerging areas of Congressional concern, and reduce OIG costs associated with administering separate funding for Census oversight.

Continued Oversight of the First Responder Network Authority +10 +\$2,000

Beginning in FY 2019, Congress provided OIG \$2 million each year from the Public Safety Trust Fund (PSTF) for oversight of FirstNet. However, funds in the PSTF will expire at the end of FY 2022. This request will enable OIG to continue its critical oversight of FirstNet's management of the development and operation of a nationwide broadband network, which will link first responders as they work to save lives and protect U.S. communities. In addition to audits and evaluations, OIG will conduct investigations as needed.

Continued Oversight of NOAA Satellite Programs +9 +\$2,000

This request will enable OIG to continue to provide effective oversight of NOAA's environmental satellites programs. In addition to audits and evaluations, OIG will conduct criminal, civil, and administrative investigations as necessary. This request would replace the annual transfer from NOAA with an increase in OIG's base appropriation, provide OIG additional flexibility in providing oversight to emerging areas of Congressional concern, and reduce OIG costs associated with administering separate funding for NOAA environmental satellite oversight.

Increased Oversight of National Institute of Standards & Technology. +7 +\$1,304

This request will enable OIG to conduct audits and evaluations of NIST investments in research laboratories and grant programs, research facility construction, and industry services by providing \$1.304 million and 7 positions. In addition, OIG will conduct criminal, civil, and administrative investigations related to NIST activities.

Continued Oversight of DOC Pandemic Relief Efforts +6 +\$1,135

This request will enable OIG to continue oversight of the Department's COVID-related spending. In addition to audits and evaluations, OIG will conduct criminal, civil, and administrative investigations as necessary.

Increased Oversight of Trade Activities, Acquisitions, & Grants +6 +\$872

This request will enable OIG to re-build its capacity to provide oversight of trade activities, acquisitions, and grants. OIG's base funding has remained relatively flat since FY 2014 and it has lost ground to inflation over that time. As a result, OIG has been unable to backfill critical positions on both the Trade and the Acquisitions and Grants teams, and OIG's capacity to conduct audits and evaluations of the Department's activities in these areas has been seriously reduced. Of the amounts requested, \$392 thousand will be applied to oversight of Trade activities and the remaining \$480 thousand to the oversight of acquisitions and grants.

Oversight of National Weather Service Forecasting Capabilities +4 +\$608

This request will enable OIG to evaluate the National Weather Service's (NWS's) investments and operations, which support communities and businesses as they improve their weather and climate resilience, either directly through NWS weather services, or by secondary providers using NWS products.

Oversight of NOAA Fleet and Aircraft Acquisition and Dev. +4 +\$587

This request will enable OIG to dedicate a team of engineering and audit professionals to conduct audits and evaluations of NOAA's Office of Marine and Aviation Operations (OMAO) ship and aircraft procurements. NOAA's aircraft and ships play critical roles in collecting oceanographic, atmospheric, hydrographic, and fisheries data in support of NOAA's missions. For example, they provide navigation hazard surveys and aerial images of disaster-torn areas to first responders and residents, and are often the only source of such data.

Increased Oversight of USPTO Operations +2 +\$450

This increase to the USPTO transfer will enable OIG to address specific program challenges identified in OIG's recent audit work that underscore the need for enhanced oversight of USPTO operations. USPTO has struggled to replace its aging legacy IT systems, and OIG found deficiencies in USPTO's data recovery and contingency plans. USPTO is reliant on its IT systems for efficient and timely operation, and these difficulties increase the risk of costly disruptions to USPTO's mission-critical services.

Summary of Mandatory Appropriation

Appropriation	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase/ <u>Decrease</u>
Office of the Inspector General	\$3,000	\$0	\$0	\$0
TOTAL, Budget Authority / Appropriation	3,000	0	0	0
Positions	0	2	0	(2)
Full-Time Equivalent Employment	1	9	0	(9)

American Rescue Plan

The American Rescue Plan Act of 2021, P.L. 117-2, provided \$3 million to the Office of Inspector General, available through FY 2022, to provide oversight of the Department's pandemic relief efforts. As part of this oversight, OIG will review a sample of grants, cooperative agreements, other federal financial assistance awards, and associated expenditures to ensure the timely disbursement of relief funds and to avoid grantee fraud. OIG will also investigate alleged or suspected grant fraud and recover misused taxpayer dollars.

Performance Indicators

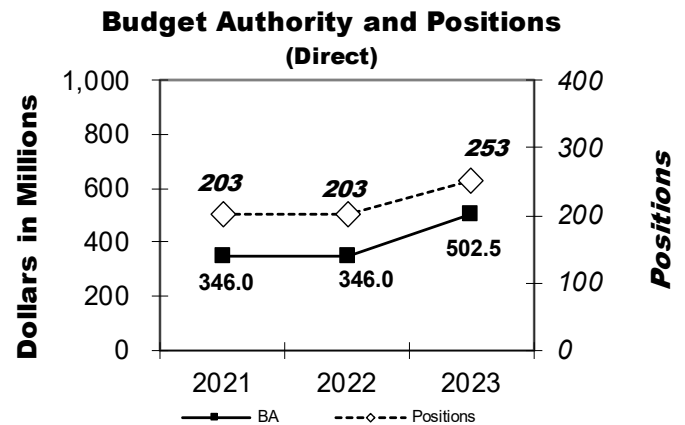
The following table shows the OIG performance indicators and its related Departmental Goal and Objective. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the OIG segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
% of OIG recommendations accepted by Departmental and bureau management	95	100	95	95
Dollar value of financial benefits identified by OIG (millions)	\$70	\$108	\$70	\$70
% of investigative cases completed within 365 days	70	48	70	70

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

Economic Development Administration

As the only federal government agency focused exclusively on economic development, the U.S. Department of Commerce's Economic Development Administration (EDA) plays a critical role in facilitating regional economic development efforts through its portfolio of flexible investment tools, mission-driven staff, and a network of regionally-based partner organizations. As such, EDA is tasked to lead the Federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. As the lead, EDA collaborates with other Federal agencies to facilitate the strategic investment of federal economic development resources. This approach complements EDA's investments by helping stakeholders build regional capacity and maintain robust economic ecosystems that contribute to the success of individuals, firms and sectors, and the broader community.



The past several years have been a time of incredible growth and change at EDA. We effectively responded to increased mandates and scaled up our workforce to meet ever evolving and increasing economic development needs. EDA provides tremendous value through its investments and community interactions.

1. EDA makes it easier for businesses to start and grow in the U.S.
2. EDA focuses on local business conditions and needs.
3. EDA drives innovation and entrepreneurship throughout our country, especially in our manufacturing sector, to help U.S. workers and businesses compete globally.

Through its network of regionally-based staff and a portfolio of flexible investment mechanisms, EDA helps hundreds of communities, especially those suffering economic distress, take control of their future. EDA plays a vital role in advancing the mission of the Commerce Department by supporting community-led economic development strategies designed to create the conditions for economic growth and opportunity. EDA supports the U.S. Commerce Department's agenda, which is driven by four pillars to increase American competitiveness:

1. Revitalizing U.S. manufacturing and developing advanced industries.
2. Building a 21st century workforce.
3. Maintaining leadership in global innovation.
4. Promoting American businesses, at home and abroad.

EDA's investment priorities provide an overarching framework to ensure its grant investment portfolio – ranging from planning to infrastructure construction – contributes to equitable locally-driven efforts to build, improve, or better leverage economic assets that allow businesses to succeed and regional economies to prosper and become more resilient. Communities are supported to build, improve, or better leverage economic assets for workforce, manufacturing and technology based economic development which allows businesses to succeed and regional economies to prosper and become more resilient, equitable and environmentally sustainable.

In support of the Department's agenda, EDA's investment policy is designed to establish a foundation for sustainable job growth and the building of durable regional economies throughout the United States. This foundation builds upon two key economic drivers: innovation and regional collaboration. Innovation is key to global competitiveness, new and better jobs, a resilient economy, and the attainment of national economic goals. Regional collaboration is essential for economic recovery and prosperity because regions that work together to leverage resources and use their strengths to overcome weaknesses will fare better in a global economy than those that do not. EDA encourages its partners around the country to develop new ideas and creative approaches to address rapidly evolving economic conditions.

For 2023 EDA is requesting \$502.5 million for grant programs and operating expenses; an increase of \$156.5 million above the annualized CR levels. The increase includes inflationary adjustments of \$16.7 million and program increases of \$139.8 million. The program increase is composed of \$127.0 million for grant programs and \$12.8 million of operating expenses. The program changes are summarized in the tables below. Details of the increases are included in the full 2023 Congressional Budget Justification.

Summary of Discretionary Appropriations

Appropriation	2021	2022	2023	Increase
	Actual*	Annualized CR**	Estimate	(Decrease)
Salaries and Expenses	\$57,729	\$40,500	\$70,018	\$29,518
Economic Development Assistance Programs	890,806	305,500	432,500	127,000
Total. Appropriation / Budget Authority	948,535	346,000	502,518	156,518
Rescission of Unobligated Balances	(10,000)	(10,000)	(10,000)	0
Positions	280	203	253	50
Full-Time Equivalent Employment	262	187	228	41

* FY 2021 amount includes actuals for CARES Act (\$599 million)

** EDA did not receive discretionary funds though the Infrastructure Investment and Jobs Act (IIJA)

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Positions	Budget Authority
Economic Development Assistance Programs	RECOMPETE Pilot Program	0	\$50,000
Economic Development Assistance Programs	Assistance to Coal Communities	0	47,000
Economic Development Assistance Programs	Economic Adjustment Assistance	0	10,500
Economic Development Assistance Programs	STEM Apprenticeship Program	0	8,000
Economic Development Assistance Programs	Regional Innovation	0	7,000
Economic Development Assistance Programs	Public Works	0	4,500
Economic Development Assistance Programs	Technical Assistance	0	4,000
Economic Development Assistance Programs	Partnership Planning	0	2,500
Economic Development Assistance Programs	Research and Evaluation	0	500
Salaries and Expenses	Administration and Oversight Administration and Oversight	50	12,810
Total Increases		50	\$146,810

Decreases

Appropriation	Budget Program	Positions	Budget Authority
Economic Development Assistance Programs	Assistance to Nuclear Closure Communities	0	(\$6,500)
Economic Development Assistance Programs	Trade Adjustment Assistance	0	(500)
Total Decreases		0	(\$7,000)

Terminations

None

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			203	\$40,500
Adjustments to Base				
Other Changes				
FY 2022 Pay raise		\$308		
FY 2023 Pay raise		1,584		
Awards		39		
Full-year cost in 2023 of positions financed for part-year in 2022	50	5,449		
One less compensable day		(110)		
Civil Service Retirement System (CSRS)		(17)		
Federal Employees' Retirement System (FERS)		1,370		
Thrift Savings Plan (TSP)		197		
Federal Insurance Contributions Act (FICA) - OASDI		693		
Health Insurance		50		
Employee Compensation Fund		(22)		
Travel - Mileage		7		
Travel - Per Diem		11		
Rent payments to GSA		555		
GSA Furniture and IT Program (FIT)		96		
Working Capital Fund		6,111		
NARA		1		
Continuous Diagnostics and Mitigation Charges		6		
General Pricing Level Adjustment				
Other Services		227		
Supplies and materials		2		
Enterprise Services		141		
Federal Protective Service		10		
Subtotal, other changes	50	16,708		
Total, Adjustments to Base			50	16,708
2023 Base			253	57,208
Program Changes			0	12,810
2023 Appropriation			253	70,018

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Direct Obligations								
Salaries and Expenses	203	\$40,300	253	\$57,008	253	\$69,818	0	\$12,810
Disaster Operations	6	5,878	6	5,878	0	0	(6)	(5,878)
CARES Act	70	2,924	70	2,924	0	0	(70)	(2,924)
Infrastructure Investment and Jobs Act	0	0	0	0	0	0	0	0
Total Direct Obligations	279	49,102	329	65,810	253	69,818	(76)	4,008
Reimbursable Authority	0	4,000	0	4,000	0	4,000	0	0
TOTAL OBLIGATIONS	279	53,102	329	69,810	253	73,818	(76)	4,008
FINANCING								
Unobligated balance, start of year		8,034				906		
Unobligated balance, transferred		2,000				0		
Unobligated balance, end of year		906				906		
Unobligated balance, expiring		200				200		
Offsetting collections from:								
Federal sources		4,000				4,000		
Subtotal, financing	0	15,140			0	6,012		
TOTAL BUDGET AUTHORITY / APPROPRIATION	279	68,242			253	79,830		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Salaries and Expenses	0	\$57,208	0	\$12,810
Post-award monitoring			0	+\$6,500
Program Growth			0	+\$6,310

Increase is for costs to support the addition of 50 positions in 2022 associated with grant monitoring and grant administration of approximately 1,800 awards valued at \$2.6 billion made under disaster supplementals in 2018 and 2019 and the CARES Act in 2021 and 2022. The CARES Act funds expire at the end of 2022 making new appropriations needed to continue administering these grants.

Increase for operating costs associated with increased grant program funding of \$127 million. The increase of over 40 percent requires EDA to expand its capacity to award more grants associated with the program increases. Costs include support for grant and financial services which are based on volume of transactions processed.

Appropriation: Economic Development Assistance Programs

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR	0	\$305,500
2023 Base	0	305,500
Program Changes	0	127,000
2023 Appropriation	0	432,500

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Direct Obligations								
Public Works	0	\$128,000	0	\$128,000	0	\$134,000	0	\$6,000
Partnership Planning	0	35,000	0	35,000	0	37,000	0	2,000
Technical Assistance	0	11,000	0	11,000	0	14,000	0	3,000
Research and Evaluation	0	2,000	0	2,000	0	2,000	0	0
Trade Adjustment Assistance	0	13,500	0	13,500	0	13,000	0	(500)
Economic Adjustment Assistance	0	42,000	0	42,000	0	52,500	0	10,500
Assistance to Coal Communities	0	34,400	0	34,400	0	81,500	0	47,100
Assistance to Nuclear Closure Communitie	0	16,500	0	16,500	0	10,000	0	(6,500)
Regional Innovation	0	40,000	0	40,000	0	47,000	0	7,000
STEM Apprenticeship Program	0	2,000	0	2,000	0	10,000	0	8,000
Recompete Pilot Program	0	0	0	0	0	50,000	0	50,000
Disaster Assistance Prior to 2018	0	0	0	0	0	0	0	0
Disaster Supplemental (Category B; P.L. 115-123)	0	8,000	0	8,000	0	0	0	(8,000)
Disaster Supplemental (Category B; P.L. 116-20)	0	57,000	0	57,000	0	0	0	(57,000)
CARES Act (Category B; P.L. 116-136)	0	96,436	0	96,436	0	0	0	(96,436)
TOTAL OBLIGATIONS	0	485,836	0	485,836	0	451,000	0	(34,836)
FINANCING								
Recoveries		(19,641)		(19,641)		(18,000)		
Unobligated balance, start of year		(198,576)		(198,576)		(25,381)		
Unobligated balance, transferred		2,000		2,000		0		
Unobligated balance, end of year		25,381		25,381		14,881		
Rescission		10,000		10,000		10,000		
Offsetting collections from:								
Federal funds		0		0		0		
TOTAL APPROPRIATION	0	305,000			0	432,500		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Economic Development Assistance Programs</u>	0	\$305,500	0	+\$127,500
Recompete Pilot Program				+\$50,000
EDA is requesting \$50 million to establish a new Recompete Pilot.				
Assistance to Coal Communities				+\$47,100
The request supports increased aid to communities impacted by changes in the coal economy, as part of the work of the new Interagency Working Group on Coal and Power Plant Communities.				
Economic Adjustment Assistance				+\$10,500
Increasing the EAA Program expands EDA’s ability to flexibly respond to the next crisis, be it a disaster, pandemic, changes in the energy sector, or economic downturn. The additional funding enables EDA to make transformative investments where and when needed.				
STEM Apprenticeship Program				+\$8,000
The Program is significantly oversubscribed, 10 times by budget. In the Program’s first year EDA received 78 applications valued at \$20.6 million from 38 different states. With the \$2 million appropriated for the program, EDA was able to award just 7 grants. With this additional funding, EDA will expand its STEM apprenticeship by increasing the number of grantees and ultimately increasing the STEM workforce size to meet the ever-growing demand.				
Regional Innovation				+\$7,000
These additional funds will help EDA reach new geographies and industries, or geographies and industries that have historically been underinvested in by this Program.				
Public Works				+\$6,000
This increase in funding levels will allow EDA to continue providing public works assistance to eligible communities. With this funding, EDA infrastructure investments will create good jobs, build resilient infrastructure, and help revitalize rural communities and persistent poverty areas.				
Technical Assistance				+\$3,000
The funds will provide additional support to local and regional Technical Assistance project grants, including those that will help communities better integrate multiple streams of federal funding into their economic development strategies. These investments help economically distressed communities look beyond their current, and sometimes obsolete, industrial base to new opportunities that could lead to higher-skill, higher-wage employers. There remains a high demand for these projects as regions recover from the COVID-19 pandemic.				
Partnership Planning				+\$2,500
The additional \$2.5 million allows EDA to continue the transition of grantees from 1-year to 3-year grants. EDDs need funding to acquire technical assistance and develop strategic plans and activities of participating organizations. Strong strategic plans are necessary to formulate relevant goals and objectives, which lead to investments with greater positive impacts on distressed communities. Organizations that lack capacity to develop CEDS documents may look to the assistance of consultants or hire additional professional staff with the appropriate skills to develop these plans. However, these organizations are often limited by financial constraints. A priority is to provide sufficient resources to organizations that need assistance in the development of plans due to their limited capacity.				
Assistance to Nuclear Closure Communities				(\$6,500)
This decrease returns the Program to the 2020 enacted level. After three years of this program, the demand for assistance from the nuclear closure communities does not support the higher level of funding enacted in 2021 and continued in 2022 under an annualized CR. This reduction allows EDA to realign the funding to more flexible programs, such as EAA, which are oversubscribed programs where demand exceeds available resources. This move still allows EDA to assist nuclear closure communities but also allows EDA to assist other communities experiencing economic distress.				
Trade Adjustment Assistance				(\$500)
This decrease returns the program to the FY 2020 enacted level and maintains the existing structure of 11 Trade Adjustment Assistance Centers (TAACs).				

Summary of Mandatory Appropriations

Appropriation, Mandatory	2021	2022	2023	Increase
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>(Decrease)</u>
Economic Adjustment Assistance	\$7,000	\$2,933,000	\$0	(\$2,933,000)
Administrative Overhead	2,244	32,000	20,000	(12,000)
Total Obligations	9,244	2,965,000	20,000	(2,945,000)
<u>Positions</u>				
Economic Adjustment Assistance	0	0	0	0
Administrative Overhead	100	100	100	0
Total	100	100	100	0
<u>Full-Time Equivalent Employment</u>				
Economic Adjustment Assistance	0	0	0	0
Administrative Overhead	1	127	84	(43)
Total	1	127	84	(43)

American Rescue Plan

The American Rescue Plan Act of 2021, P.L. 117-2, provided \$3 billion to the Department of Commerce for economic adjustment assistance as authorized by sections 209 and 703 of the Public Works and Economic Development Act of 1965 (42 U.S.C. 3149 and 3233) to prevent, prepare for, and respond to coronavirus and for necessary expenses for responding to economic injury as a result of coronavirus and remains available until September 30, 2022. The Act further stipulates 25 percent of the funding, \$750 million shall be for assistance to States and communities that have suffered economic injury as a result of job and gross domestic product losses in the travel, tourism, or outdoor recreation sectors.

The Act also stipulates that up to 2 percent, \$60 million, shall be used for Federal costs to administer such assistance utilizing temporary Federal personnel as may be necessary consistent with the requirements applicable to such administrative funding in fiscal year 2020 to prevent, prepare for, and respond to coronavirus and which shall remain available until September 30, 2027.

Performance Indicators

The table below shows the EDA performance Indicators and its related Departmental Strategic Goals and Objectives. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the EDA segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
Number economic development grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses	118	169	152	N/A
Dollar amount of economic development grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of business (millions)	\$206	\$276	\$248	N/A
Number of economic development grants made to communities and regions to help build the capacity to support the innovation-related activities and needs of businesses.	225	297	267	N/A
Dollar amount of economic development grants made to communities and regions to help build the capacity to support the innovation-related activities and needs of businesses (millions).	\$150	\$258	\$232	N/A
Number of economic development grants made to communities and regions to help build the capacity to support the export-related activities and needs of businesses	61	96	86	N/A
Dollar amount of economic development grants made to communities and regions to help build the capacity to support the export-related activities and needs of businesses.(millions)	\$121	\$164	\$148	N/A
Number of economic development grants made to communities and regions to help build the capacity to attract FDI.	26	59	53	N/A
Dollar amount of economic development grants made to communities and regions to help build the capacity to attract FDI.(millions)	\$48	\$112	\$101	N/A
Private sector dollars invested in distressed communities as a result of EDA investments	\$403 M from FY 2018 funding	\$855	\$403 M from FY 2019 funding	\$406 M from FY 2020 funding
	\$606 M from FY 2015 funding	\$2,490	\$656 M from FY 2016 funding	\$656 M from FY 2017 funding
	\$1,051 M from FY 2012 funding	\$2,113	\$782 M from FY 2013 funding	\$880 M from FY 2014 funding
Jobs created or retained in distressed communities as a result of EDA investments	8,464 from FY 2018 funding	7,817	8,355 from FY 2019 funding	8,533 from FY 2020 funding
	13,729 from FY 2015 funding	11,671	14,750 from FY 2016 funding	14,100 from FY 2017 funding
	24,697 from FY 2012 funding	29,747	18,165 from FY 2013 funding	20,185 from FY 2014 funding

* Shaded actuals indicate that the target was met or exceeded (defined as 90% or greater of target)

Bureau of the Census

The mission of the Bureau of the Census (Census) is to serve as the leading source of quality data about the Nation's people and economy.

To accomplish this mission, Census measures and disseminates information about the Nation's dynamic economy, society, and institutions, fostering economic growth and advancing scientific understanding, and facilitating informed decisions.

The Census Bureau has begun a multi-year process of transforming its organization and operations from a 20th century survey-centric model to a 21st century data-centric model that blends survey data with administrative and alternative digital data sources, which will not only benefit the 2030 Census, but also the monthly, quarterly, and annual economic, demographic, and geographic data it releases. In FY 2021 the bureau laid the groundwork for that transformation by providing enterprise-wide infrastructure for data management, survey sample frames, user-centric dissemination systems, and enhanced administrative records research, while keeping the Census Bureau's data confidentiality promise to the American people through support for improved disclosure avoidance methods and management. These initiatives are a first step toward maximizing efficiency and maintaining data quality by organizing operations around the data collection lifecycle and the types of data that America needs, irrespective of the survey that collects those data. In FY 2022, the Census Bureau continued those investments, while turning its focus into programmatic improvements that offer efficiencies in data collection and dissemination and providing more timely economic data to our users.

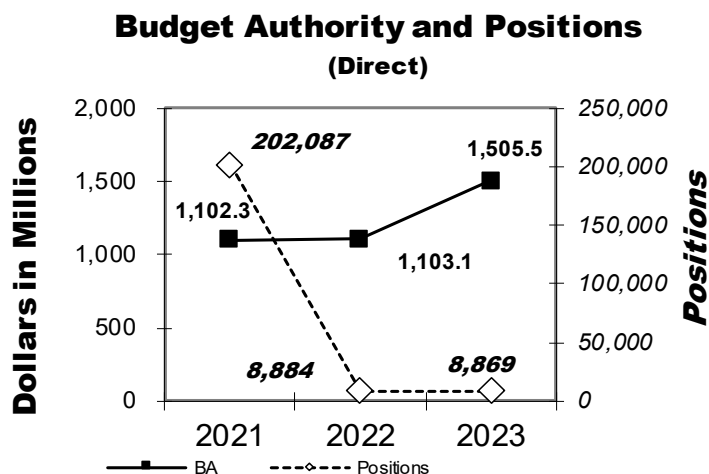
To support this transformation, the Budget proposes a change to the Census Bureau's discretionary appropriations structure. The proposed structure combines the Current Surveys and Programs and the Periodic Censuses and Programs appropriations into a new, two-year appropriation entitled Censuses and Survey Programs.

The Censuses and Survey Programs appropriation funds legislatively mandated economic and demographic surveys and censuses, in addition to other programs that provide bureau-wide geographic information and data collection and dissemination systems and other authorized activities. Major programs include the current and periodic economic programs (including the monthly, quarterly, and annual economic surveys, five-year economic census, and census of governments), current demographic statistics programs, the American Community Survey, the decennial censuses, and enterprise enabling programs (including geographic support and data collection, processing, and dissemination systems).

The Medicare, Medicaid, and State Children's Health Insurance Program Bill (P.L. 106-113) established and funded (through mandatory appropriations) the **State Children's Health Insurance Program (SCHIP)**. The SCHIP produces statistically reliable annual state estimates on the number of low-income children who do not have health insurance coverage. Information from the SCHIP is used to allocate funds to states based on estimates from the March Income Supplement to the Current Population Survey (CPS). The SCHIP program was reauthorized by the Children's Health Insurance Program Reauthorization Act of 2009 (P.L. 111-3).

The **Working Capital Fund (WCF)** is a revolving fund account funded by contributions from appropriated and reimbursable accounts used to finance services within the Census Bureau, which are more efficiently performed on a centralized basis. The WCF also includes funds received by the Census Bureau to perform work for other Federal agencies, state and local governments, foreign governments, and the private sector.

In 2023, the Census Bureau will release its final data products, evaluations, and assessments for the 2020 Census. The Census Bureau will continue building off successful innovations and management practices developed for the 2020 Census, developing a 2030 Census design through its program of research and testing, capitalizing on innovations, such as the way that the address list is developed and maintained, using administrative records as a source of data for enumeration, and making field operations more efficient.



The Enterprise Enabling Programs support Census Bureau surveys and censuses with data collection, management, processing, and dissemination systems and capabilities as well as the geographic data that underpin the Census Bureau's programs. In 2023, these programs will enhance data collection capabilities; support expanding use of administrative records to improve sample survey operations, data quality, and data products; provide the Federal government with increased capacity to make data-driven decisions, deliver all data products for the 2020 Census, American Community Survey, Economic Census, and other major programs, and expand efforts to provide disclosure protection and modernize data storage and data analysis capabilities across all of the Census Bureau's programs. Additionally, the Geographic Support program provides the geographic data integral to censuses, surveys, and data products. These include address lists, geospatial data products and systems, and full-count data on persons, places, and the economy. The FY 2023 request includes an increase to maintain the geographic innovations made possible by the 2020 Census as a suite of evergreen products and services and transitions the Boundary and Annexation Survey and In-Office Address Canvassing from 2020 Census to provide these capabilities on a continuing basis for all Census Bureau programs. The budget also supports expanded research on racial and ethnic inequality and creation of an enterprise partnership program that leverages 2020 Census partnerships and benefits all Census Bureau programs.

The Current Economic Statistics programs provide public and private sector data users with relevant, accurate, and timely national statistical profiles of every sector of the U.S. economy to enable governments and businesses to make informed decisions. The Economic Census and the Census of Governments programs are integral to the Bureau of Economic Analysis' estimates of gross domestic product, industry inputs and outputs, and the economic activities of more than 90,000 state and local governments. Together, these programs measure the structure and functioning of the U.S. economy. In 2023, the Census Bureau will expand its capacity to measure the economic and societal impacts of significant events or public policy challenges, advance measures of manufacturing activity, improve measures of state and local tax revenues, and modernize measures of the construction sector. The request for current economics sustains and expands new business formation statistics, measures new entrepreneurial activity, including the national-level data and production of more detailed, sub-national data. The Bureau will also conduct the major data collection, check-in, and data capture operations for the 2022 Economic Census, including agricultural services and following-up with non-responding business establishments. The Census Bureau will collect data for the Finance Component of the Census of Governments and continue to implement system improvements for more effective data editing strategies to increase efficiencies in data processing.

The Current Demographic Statistics programs conduct surveys and data analyses to provide social and economic information on monthly, quarterly, and annual bases that policymakers and others need to make effective policy and program decisions. The American Community Survey (ACS) provides current demographic, social, economic, and housing information about America's communities, from the largest cities to the smallest rural communities. In 2023, the Census Bureau will research and test new content on Sexual Orientation and Gender Identity. Additionally, the Census Bureau will formalize the Community Resilience Estimates program that began during the pandemic, moving from a purely pandemic focused program toward other disasters. The request also supports an increase reflecting the rising costs of collecting data for the Current Population Survey (CPS) and researching innovative approaches to generating estimates about smaller population groups. The request will also support improved global demographic and economic statistics. Finally, the Census Bureau will develop and test an internet self-response instrument for CPS.

Summary of Discretionary Appropriations

<u>Discretionary Appropriation</u>	2021 <u>Actual*</u>	2022 <u>Annualized CR**</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Censuses and Survey Programs	1,106,644	1,106,644	1,505,470	398,826
Total Appropriation	1,106,644	1,106,644	1,505,470	398,826
Transfer to Other Accounts	(4,306)	(3,556)	0	3,556
Total Budget Authority	1,102,338	1,103,088	1,505,470	402,382

* CENSUS did not receive discretionary funds from the CARES Act and the Coronavirus Response and Relief Supplemental

** CENSUS did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

Positions and Full-Time Equivalent Employment

<u>Positions</u>	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Censuses and Survey Programs - Direct Discretionary				
Full Time Permanent	5,658	5,526	5,729	203
Other Than Full Time Permanent	196,429	3,358	3,140	(218)
Subtotal, Discretionary Positions	202,087	8,884	8,869	(15)
Working Capital Fund - Reimbursable				
Full Time Permanent	1,744	2,245	2,299	54
Other Than Full Time Permanent	3,252	2,401	4,375	1,974
Subtotal, Reimbursable Positions	4,996	4,646	6,674	2,028
Total, Positions	207,083	13,530	15,543	2,013
<u>Full-Time Equivalent Employment</u>				
Censuses and Survey Programs - Direct Discretionary				
Full Time Permanent	4,984	4,592	4,984	392
Other Than Full Time Permanent	6,119	1,432	1,395	(37)
Subtotal, Discretionary FTE	11,103	6,024	6,379	355
Working Capital Fund - Reimbursable				
Full Time Permanent	1,318	1,625	1,712	87
Other Than Full Time Permanent	1,679	1,024	1,353	329
Subtotal, Reimbursable FTE	2,997	2,649	3,065	416
Total, FTE	14,100	8,673	9,444	771

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Title	Positions	Budget Authority
Censuses and Survey Programs	Decennial Census	2030 Census	829	\$249,038
Censuses and Survey Programs	Enterprise Enabling Programs / Enterprise Data Collection	Data Ingest and Collection for the Enterprise	135	62,746
Censuses and Survey Programs	Economic Statistics Programs	Economic Census	130	27,149
Censuses and Survey Programs	Enterprise Enabling Programs / Enterprise Data Management and Processing	Maintenance and Modernization of the Geographic Support Program	45	21,745
Censuses and Survey Programs	Economic Statistics Programs / Current Economic Statistics / General Economic Statistics	High Frequency Data Program	38	14,770
Censuses and Survey Programs	American Community Survey	Improve the Collection of Sexual and Gender Minority Populations Data	104	10,000
Censuses and Survey Programs	Enterprise Enabling Programs/ Enterprise Data Dissemination	Digital Communications Platforms	0	9,293
Censuses and Survey Programs	Demographic Statistics Programs / Current Demographic Statistics / Household Surveys	Maintain Current Population Survey Data Collection And Enhance Data on Small Populations	192	7,241
Censuses and Survey Programs	Economic Statistics Programs	Census of Governments	21	6,842
Censuses and Survey Programs	Economic Statistics Programs / Current Economic Statistics/ Construction Statistics	Construction Reengineering	12	6,305
Censuses and Survey Programs	Enterprise Enabling Programs / Enterprise Dissemination Services/ Enterprise Data Dissemination Research and Applications	Evidence Building, Evaluations, and Improving Underlying Race/Ethnicity Data	40	6,080
Censuses and Survey Programs	Demographic Statistics Programs / Current Demographic Statistics/ Household Surveys	Current Population Survey Internet Response Option	27	4,565
Censuses and Survey Programs	Enterprise Enabling Programs / Enterprise Data Collection/ Enterprise Data Collection Research and Applications	Data Collection Quality Improvement	10	3,888
Censuses and Survey Programs	Demographic Statistics Programs/ Current Demographic Statistics /Population and Housing Analysis	Community Resilience Estimates Program	21	3,786
Censuses and Survey Programs	Economic Statistics Programs / Current Economic Statistics / General Economic Statistics	Business Formation Statistics	17	3,278
Censuses and Survey Programs	Enterprise Enabling Programs / Enterprise Data Management and Processing / Enterprise Data Management Processing Research and Applications	Advancing Engineering and Computing for Data Science	20	2,837
Censuses and Survey Programs	Enterprise Enabling Programs/ Enterprise Data Dissemination/ Enterprise Dissemination Services	Enterprise Partnership Program	11	2,708
Censuses and Survey Programs	Economic Statistics Programs / Current Economic Statistics/ Manufacturing Statistics	Advance of Total Manufacturing: Manufacturers' Shipment, Inventories and Orders	5	1,243
Censuses and Survey Programs	Demographic Statistics Programs / Current Demographic Statistics/Population and Housing Analysis	Global Demographic and Economic Statistics	5	744
Censuses and Survey Programs	Economic Statistics Programs / Current Economic Statistics / Government Statistics	Advance Data for State and Local Government Tax Revenues	3	555
Total Increases			1,665	\$444,813

Decreases

Appropriation	Budget Program	Title	Positions	Budget Authority
Censuses and Survey Programs	Decennial Census	2020 Census	(703)	(\$84,953)
Censuses and Survey Programs	Enterprise Enabling Programs	Center for Enterprise Dissemination Services and Consumer Innovation	24	(8,714)
Censuses and Survey Programs	Economic Statistics Programs / Current Economic Statistics / General Economic Statistics	Federal Data Service	0	(5,000)
Censuses and Survey Programs	Enterprise Enabling Programs/Enterprise Data Dissemination	Enterprise Data Lake	(18)	(1,323)
Censuses and Survey Programs	Demographic Statistics Programs / Current Demographic Statistics / Household Surveys	Survey of Income and Program Participation	0	(1,000)
Total Decreases			(697)	(\$100,990)

Terminations: None

Highlights of Budget Changes

Appropriation: Censuses and Survey Programs

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			7,882	\$1,106,644
Transfer to Other Accounts				(3,556)
Adjustments to Base				
Restoration of unobligated balances for Center for Enterprise Dissemination Services and Consumer Innovation			19	14,108
Transfer from 2020 Census to the Geographic Support program			(48)	(8,564)
Transfer to the Geographic Support program from 2020 Census			48	8,564
Other Changes				
FY 2022 Pay raise		\$3,361		
FY 2023 Pay raise		17,887		
Full year cost in 2023 of pos financed for part year in 2022		6,035		
One less compensable day		(1,882)		
Civil Service Retirement System (CSRS)		156		
Federal Employee's Retirement System (FERS)		(391)		
Thrift Savings Plan (TSP)		362		
Federal Insurance Contributions Act (FICA) - OASDI		(189)		
Health Insurance		736		
Employees' Compensation Fund		1,775		
Travel - Per Diem		63		
Travel - Mileage		801		
Rent payments to GSA		(4,676)		
GSA Furniture and IT Program (FIT)		0		
Postage		606		
Working Capital Fund		5,995		
NARA		2		
General Pricing Level Adjustment				
Transportation of Things		30		
Rental payments to others		5		
Communications, utilities and miscellaneous charges		336		
Printing and reproduction		93		
Other services		4,349		
Supplies and materials		24		
Equipment		123		
Continuous Diagnostics and Mitigation Charges		3,261		
Telecommunication Services - Enterprise Infrastructure		2,197		
Enterprise Services		2,579		
Commerce Business System		415		
Federal Protective Service		398		
Subtotal, Other Changes	0	44,451		
Total, Adjustments to Base			19	58,559
2023 Base			7,901	1,161,647
Program Changes			968	343,823
2023 Appropriation			8,869	1,505,470

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
DISCRETIONARY OBLIGATIONS								
Economic Statistics Programs	1,881	\$347,995	1,881	\$357,095	2,107	\$412,237	226	\$55,142
Demographic Statistics Program	4,132	325,264	4,129	331,538	4,478	356,874	349	25,336
Decennial Census	2,117	413,336	1,089	247,951	1,215	412,036	126	164,085
Enterprise Enabling Programs	754	227,001	802	225,063	1,069	324,323	267	99,260
TOTAL, DIRECT OBLIGATIONS	8,884	1,313,596	7,901	1,161,647	8,869	1,505,470	968	343,823
FINANCING								
Unobligated balance, start of year	(1,002)	(210,508)			0	0		
Subtotal Financing	(1,002)	(210,508)			0	0		
TOTAL BUDGET AUTHORITY	7,882	1,103,088			8,869	1,505,470		
Transfer to Other Accounts		3,556				0		
TOTAL APPROPRIATION	7,882	1,106,644			8,869	1,505,470		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Economic Statistics Programs</u>	1,881	\$357,095	+226	+\$55,142
Construction Reengineering			+12	+\$6,305

Construction activities are particularly sensitive to the interest rate levels; these data are an important indicator of how changes in interest rates affect the economy. The construction indicator programs data is used globally for financial investment. This data moves the financial markets within milliseconds of its release and has over 500,000 downloads of the data each year.

This initiative would allow the Census Bureau to modernize the suite of Construction Programs by reinventing how it envisions and executes day-to-day operations, including methodology, technologies, and dissemination. Providing data that is more accurate with more geographic detail and types of construction benefits data users in providing a snapshot of the economy. This snapshot provides insight to the construction industry for housing starts, completions, and costs for construction spending. The initiative would enable creation of a cohesive construction program with accelerated releases and new products. The Census Bureau will realize cost savings and cost avoidance in data collection by using alternative sources where available.

Advance of Total Manufacturing: Manufacturer's Shipments, Inventories, and Orders +5 +\$1,243

The Manufacturing Statistics programs measure the overall performance of the U.S. manufacturing sector for U.S. businesses. Currently, releases for durable and non-durable goods are released at different points in time. This initiative will allow for a release of Total Manufacturing (Durable and Non-Durable) simultaneously by accelerating the nondurable release, allowing the Census Bureau to provide the Bureau of Economic Analysis (BEA) and the public with early access to total manufacturing estimates ahead of the full report. This high-level estimate would benefit numerous governmental and private organizations.

Business Formation Statistics Program +17 +\$3,278

New for the Current Economic Statistics is the Business Formation Statistics (BFS) program which includes innovative measurements of entrepreneurial activity that use administrative data and new statistical techniques to identify business formations. BFS help businesses, policy makers, regional planners, and researchers assess the current state of early entrepreneurship. In addition to new geographic and industry detail, this program will support demographic detail such as the race and sex of applicants by leveraging existing survey and administrative data and thus creating no additional respondent burden. The accessible, detailed data on the demographics of entrepreneurs and future businesses will help inform public policy and related issues of equity. The integration of demographic and economic statistics provides a more complete view of the economy.

High Frequency Data Program	+38	+\$14,770
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The FY 2023 request supports the Census Bureau in continuing to mature this new capability to provide data and products quickly and more frequently in response to changing conditions in the economy and society. It supports innovations in both the economic and demographic statistics programs. For economic statistics, this request will allow the Census Bureau to quickly partner with experts at other agencies and offices within the Federal government to produce timely and relevant economic data. The Census Bureau will research data products at the national level, as well as detailed (sector, state, state by sector, Metropolitan Statistical Area (MSA), subsector) estimates of business conditions by industry and owner characteristics. More generally, the Census Bureau will also research the ability of these surveys to measure important business outcomes including productivity, growth, and survival.

This request supports the purchase of additional third-party information on cell phone numbers and email addresses. This information will be used to support both the Demographic and Economic High Frequency Data programs. The program would research and evaluate the use of phone numbers and email addresses to determine if there are any obstacles or benefits for using them to collect information from businesses and people; if they could be used to produce geographic information since emails and cell phone numbers are not necessarily associated with a specific locale; and if the response rates are greater or lower using them. The Census Bureau would also use this funding to obtain additional resources from the Nielsen to support the frame, methodology, and estimates for the retail and service sectors.

Federal Data Service	0	(\$5,000)
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The Census Bureau will continue to implement the principles enshrined in the Evidence Act. . However, the proposed program reduction in the amount of \$5 million represents a shift in which bureau funds the Federal Data Service (FDS). In FY 2021, funding for FDS was split between the Census Bureau and Bureau of Economic Analysis (BEA). The FY 2023 Budget proposes consolidating all of that funding under the Office of Under Secretary for Economic Affairs. Additional details can be found in BEA's Congressional Budget Justification.

Advance Data for State and Local Government Tax Revenues	+3	+\$555
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State and local governments have been increasing their release of data to the public in recent years. Governments are now releasing data in more detail and at more frequent intervals than was done in the past. For example, some states are releasing daily tax collection data. While the other public survey programs focus on audited data, the Quarterly Summary of State & Local Tax Revenue (QTAX) collects data on current tax collections. Survey content and frequency have essentially remained the same for this survey over the past 60 years.

This initiative would support development of a the methodology for making improvements to this program and to use machine-learning techniques to “scrape” data from local governments’ publicly available records. The Census Bureau will develop ways to locate and extract new and previous data sources through web scraping and other techniques; use them as inputs to data products, and create repeatable processes that *can be put into production*.

Economic Census	+130	+\$27,149
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Fiscal Year 2023 represents the fourth year of the 2022 Economic Census cycle. Efforts in FY 2023 shift from preparatory activities like designing the operations and determining the content of the economic census, to collection and processing of the data. The Census Bureau will finalize the collection instrument, sampling methodology, mail lists, and conduct the initial mail out for the 2022 Economic Census and Census of Island Areas. This includes collecting the data via the Internet, implementing the 2022 North American Industry Classification System and North American Product Classification System, providing phone and web assistance for internet respondents, and beginning to process the data.

Major activities in FY 2023 include initial and post data collection activities (imprinting, mailing and telephone follow-up, postage, check-in, data capture, problem solving) for the 2022 Economic Census and Census of Island Areas. Other activities include finalizing analytical data review plans, systematic edits that are put in place to check for and set referrals on inconsistency in data complexes, and the process that captures the company changes and updating the master list of businesses (known as the Business Register) to our analytical database for production allowing staff to conduct micro-level data analysis. Additionally, the program will continue to leverage the use of “big data” to supplement data received from businesses and new strategies for publicizing and disseminating survey results.

Census of Governments	+21	+\$6,842
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Fiscal Year 2023 represents the fourth year of the five-year cycle of the 2022 Census of Governments. Efforts in FY 2023 will continue to focus on the implementation of the approved detailed 2022 Census of Governments project plan and monitoring scheduled milestones based on the 2022 Census of Governments project plan.

Major activities in FY 2023 include leveraging the expanded use of existing government administrative records and the implementation of innovative methods and strategies for data collection and processing. The program will mail data collection materials for the Finance component of the census. Additionally, the Census of Governments will also continue to implement system improvements for more effective data editing strategies to increase efficiencies in data processing. The improved data collection and processing activities will reduce burden and costs and allow the program to focus data review efforts on cases with the most impact on the data quality. For the 2022 Census of Governments' dissemination processes, implementation of the standardized dissemination tools such as the Application Programming Interface (API) and data.census.gov will increase data availability for data users, improve the data user experience, and increase cost-effectiveness, as well as further improvements in data products compared to the 2017 Census of Governments. In FY 2023, the program will release data from the employment component.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Demographic Statistics Programs</u>	4,129	\$331,538	+349	+\$25,336

Current Population Survey Internet Response Option

+27 +\$4,565

This initiative enables the Current Population Survey (CPS) program to develop and test a self-response web-based instrument to ensure that the CPS continues to collect high quality data in the face of increasing costs of data collection. This effort builds on the Census Bureau's experience with other large-scale surveys like the American Community Survey, and the 2020 Census, which have demonstrated that an Internet mode is a cost-effective way to maintain response when mixed with other modes. Initial work will focus on the wording and format of the web-based instrument to see if questions can be understood and correctly answered in a self-response mode. Once a web based instrument was established, the focus would shift to developing methods and processes to incorporate the self-response internet mode into the current CPS survey methodology, and conducting field tests to facilitate a review of the effects on the response rate and data.

Maintain CPS Data Collection and Enhance Data on Small Populations

+192 +\$7,241

The cost of collecting data for the CPS is increasing significantly due to the amount of effort needed to maintain a response rate that meets quality requirements. This requested increase will help to cover base costs while maintaining the current sample size, while the program explores cost-savings enhancements like the Internet Response Option described above. The CPS is jointly funded by the Census Bureau and the Bureau of Labor Statistics (BLS). The BLS has increased their funding for CPS each year, but even with that increase, the Census Bureau has been forced to implement cost cutting measures within field operations to stay within budget.

This request also includes \$1 million to assess the feasibility of developing small area estimates for several CPS concepts by smaller domains for smaller population groups, done in coordination with BLS. The request funds a proposed model design and initial feasibility testing on one American Indian Alaskan Native (AIAN) or Native Hawaiian Pacific Islander (NHPI) population topic (i.e., not sub-groups within the AIAN or NHPI populations). Small-area models combine survey data about the variable of interest with auxiliary data, such as administrative data and population estimates, in accordance with the Census Bureau's Quality Standards.

The Census Bureau is also expanding the review of data collected on the Annual Social and Economic Supplement (ASEC) to now include review of industry and occupation data for the first time. This will require approximately 2 additional positions.

Community Resilience Estimates Program

+21 +\$3,786

This request will allow the Census Bureau to formalize the capacity of the Community Resilience Estimates (CRE) program that began during the pandemic in response to a need for granular population data. The Census Bureau will move the program from purely pandemic focused to other disasters and add data for steady state programs. The CRE combine data from multiple surveys and administrative records to create new estimates for small geographic areas and populations that would not otherwise be available or publishable due to disclosure concerns.

The CRE provide granular population estimates that support disaster work. CRE data can be used for any type of disaster, including economic shocks, hurricanes, floods, disease outbreaks, and effects of climate change. The CRE program supports environmental justice and economic opportunity for disadvantaged communities in the President's Justice 40 initiative and has gained momentum within the federal government. Multiple federal agencies are working with the Census Bureau to use the CRE for their response to Executive Orders for underserved areas. The team will expand the CRE to include estimates of broadband access. Several federal agencies have requested that the team specifically

invests in this work which is relevant to understanding population-level access to education, healthcare, and home-based work.

Finally, the CRE will expand to include estimates of broadband access. The role broadband access has on the impact of Covid 19 to healthcare, education and the economy cannot currently be understood because of the lack of data. The Census Bureau will work to produce yearly broadband usage estimates for every tract and county in the United States by age, sex, race/Hispanic origin. The effort will also test estimates for households where someone has a disability or is receiving supplemental income, and households with children.

Global Demographic and Economic Statistics +5 +\$744

The Global Demographic and Economic Statistics (GDES) initiative supports the Census Bureau’s International Data Base (IDB). The IDB supports evidence-based policymaking for U.S. government agencies, informs U.S. businesses participating in international commerce, and promotes the statistical literacy of the American people. The IDB is an important source of comprehensive global demographic statistics provided by the U.S. Government. Comparable global datasets do not provide the level of detail available in the IDB or align with U.S. Government policies.

This increase will support regular updates of population estimates and projections for multiple countries and areas of the world; improvements to the tools and methods used for estimating and projecting population data; modernized data acquisition, production, and management using Census Bureau enterprise systems, where possible; geospatial analytics and subnational data; new data products or variables related to dynamic issues; and new outreach and training resources to educate data users about the IDB and the world’s population.

Survey of Income and Program Participation (SIPP) 0 (\$1,000)

The budget includes a planned decrease associated with completion of a research study to evaluate financially-sustainable collection methods or alternative sources of comparable data on the economic well-being of Americans and program participation.

Improving the Collection of Sexual and Gender Minority Populations Data +104 +\$10,000

The American Community Survey (ACS) research program tests methods for reducing data collection costs, improving data quality, improving the respondent experience, revising content, or testing new questions that have a need to be included in the survey. The research program is designed to be agile to respond to emerging needs of the program and our Nation. One such emerging need is to improve the measurement of sexual orientation and gender identity (SOGI) population. Improving how we collect data about sexual and gender minority (SGM) populations is a critical step in producing accurate data.

This initiative would fund cognitive testing beginning in FY 2023 to better construct question wording on SOGI topics, specifically for proxy response, response in self-response modes, and translation of survey instruments. Funding would allow the Census Bureau to plan and implement a field test of the question wording in self-response modes, which would be started by the latter part of FY 2023. Field testing provides an opportunity to determine where to place the question on a survey, optimal question wording, and valuable metrics on the quality of data collected.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Decennial Census</u>	1,089	\$247,951	+126	+\$164,085
2020 Census			(703)	(84,953)

By the end of FY 2022, all 2020 Census field operations and major post-enumeration milestones will have passed, and all remaining activities will be nearing their ending point. With the onset of the final year of the 2020 Census funding lifecycle, the program will still remain quite active to ensure the full mission is completed and the 2030 Census is set up to continue the success. Lingering impacts from COVID-19 schedule delays on release and evaluation schedules will require full funding consistent with the Lifecycle Cost Estimate as well as any available carryover funding from FY 2022 deemed necessary to accommodate these changes and complete the program.

In FY 2023, the 2020 Census will continue to release its data products and final evaluations and assessments. The program will complete the transition of each of the 2020 Census systems to their post-2020 Census state, many of which could support the 2030 Census program or the enterprise. This budget request is informed by the 2020 Census Lifecycle Cost Estimate, which was completed in line with the Government Accountability Office’s best practices for cost estimation. FY 2023 is the last fiscal year of the 2020 Census lifecycle and therefore provides the final opportunity to glean all the information possible to inform planning for improvement of operations across the

Census Bureau, including future decennial censuses. This is a once-in-a-decade opportunity to further refine the Census Bureau's stewardship of the American people's mission, data, and taxpayer dollars for decades to come.

2030 Census +829 +249,038

Entering the second year of its program lifecycle, the 2030 Census will already be rapidly moving toward its first major milestone. By early FY 2025, the 2030 Census plans to select and baseline an initial operational design. To achieve this goal, the majority of the necessary research, investigation, and detailed planning will peak in FY 2023. The benefits of selecting a design earlier than any prior decade will be felt by all Census stakeholders. Data quality and coverage continue to be at the forefront of research and planning efforts for the 2030 Census. Costs will remain controlled by implementing ambitious research projects aimed at building upon the 2020 Census innovations. The subsequent detailed plans and requirements developed earlier in the decade will manage the risk involved in the major 2030 Census contracts, IT system development, security, and integration. The experience of a global pandemic upending the 2020 Census multiple times during peak operations underscores the need for a flexible design. Robust, lifecycle-focused implementation plans and scope, cost, schedule, and risk management will be critical to implementing the design under any circumstances. By gaining a clear roadmap for all operational and IT solutions by calendar year 2024, the program can utilize the later implementation years building out fluidity, flexibility, and rigorous mitigation and contingency plans. This is the basis for ensuring the Census Bureau can successfully complete its mission under any circumstances.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Enterprise Enabling Programs</u>	802	\$225,063	+267	+\$99,260

Data Collection and Ingest for the Enterprise (DICE) +135 +\$62,746

Incremental software development, improvements, and deployments accelerate in FY 2023. Data collection activities for the 2022 Economic Census will commence during the year. Other survey operations will migrate in accordance with the DICE transition plan – specific examples of surveys scheduled to migrate to the DICE Program in FY 2023 include the Annual Integrated Economic Survey, the National Ambulatory Medical Care Survey, and the Special Census Program. Data collection capabilities that will be developed or enhanced in FY 2023 include questionnaire design, paper data capture, electronic data collection, operational control, adaptive design, and electronic correspondence. As new surveys migrate to the DICE Program, software enhancements and customizations to accommodate them will continue in subsequent years of the program. Data collected and ingested using the DICE capabilities are stored in the Enterprise Data Lake for access and use by program areas to produce Census Bureau statistics.

Data Collection Quality Improvement +10 +\$3,888

This request will support critical updates to the data collection methodology for surveys that produce vital statistical data on the U.S. population and economy. This initiative will provide for development of expertise needed to modernize the designs of major demographic surveys and enhance capacity for appropriate testing and evaluation to ensure data quality. The initiative will ensure that research partners and data users continue to receive accurate and timely statistical information, with methodology that can be sustained into the foreseeable future, and that results can be used with confidence in quality of measurement. Furthermore, the initiative will strengthen overall capacity to develop and evaluate new surveys with heightened efficiency. Capacity for developing improved data collection initiatives across the Census Bureau will be enhanced.

Maintenance and Modernization of the Geographic Support Program +45 +\$21,745

The Census Bureau is completing the 2020 Census with the most up-to-date and accurate Master Address File/Topologically Integrated Geographic Encoding and Referencing (MAF/TIGER) System in census history. Investments by the 2020 Census Program throughout the last decade allowed for a complete reengineering of address list and spatial data development activities. This innovation significantly reduced costly in-field work, as well as associated field offices and staffing infrastructure, as compared to the 2010 Census. The agency's enterprise data dissemination model is reliant upon an up-to-date repository of geographic metadata, as well as current tiles of satellite imagery, all sourced from the MAF/TIGER System.

This initiative ensures that these geospatial innovations can be continued as a suite of evergreen products and services. Maintaining the core of this investment within the GSP prevents a significant and unpalatable drop-off in service levels now expected by the federal government, the Census Bureau enterprise, and the public. These funds continue critical support from federal IT specialists and contractors focused on systems and database administration and development of

new automated update software that will further innovate. They continue maintenance of the IT infrastructure supporting geospatial applications, without a drop in the level of service.

As the Census Bureau strives to lead the federal statistical community, responds to the Geospatial Data Act of 2018, and focuses on the administration's priorities, it will be essential to integrate statistical and geospatial data to develop the most informative, accurate, and visually appealing products and services. However, as the 2020 Census investment naturally wanes in FY 2023 and the existing GSP base budget does not support the IT infrastructure necessary to accomplish future goals, perpetuating these innovations in the future will only be possible with expanded investment in the GSP Program and its methods used to update the MAF/TIGER System.

Enterprise Data Lake (18) (\$1,323)

In FY 2023, the Enterprise Data Lake (EDL) will continue implementation of functionality for data import, storage, processing, frame linking, and usage profiling as customer data sets are onboarded. As FY 2023 begins, EDL will have imported all data from the 2020 Census Data Lake, while onboarding additional customer datasets according to a timeline based on a goal of importing multiple products each quarter. Data storage capabilities as based on current requirements will also be complete by FY 2023, with future functionality requirements and development still to occur. FY 2023 storage functionality development may include performance benchmarks and integration with survey area systems.

All functionality to support usage profiling for Decennial and other customers will be in place to begin FY 2023. In terms of processing, EDL will finish providing functionality and tools necessary for subject matter exports to perform basic viewing and querying of unstructured data in independently, without EDL administrative assistance. The Frames program will be finalizing plans on utilizing and implementing FRAMES linking functionality within EDL.

Incremental improvements and deployments will be released throughout FY 2023. EDL will be integrating with other major initiatives such as DICE (Data Ingest and Collection for the Enterprise) and CEDSCI (Center for Enterprise Dissemination Services and Consumer Innovation to provide a holistic enterprise solution.

Advancing Engineering and Computing for Data Science +20 +\$2,837

The Advancing Engineering and Computing for Data Science initiative will advance the data science research eco-system at the Census Bureau by expanding the skilled staff that will modernize and maintain software and will provide technical support for the on-premise and on-cloud research computing capabilities for key research programs.

Center for Enterprise Dissemination Services and Consumer Innovation +24 (\$8,714)

The FY 2023 request for CEDSCI supports activities planned for FY 2023 to continue to onboard surveys into the new dissemination system and ensure currency of technology. In FY 2023, CEDSCI will continue its focus on the proof-of-concept activities to better understand cloud efficacy, platform-agnostic design, and loosely coupled design patterns that allow for scalable and flexible deployments for on-prem, cloud, and hybrid solutions. Also in FY 2023, CEDSCI will continue to onboard surveys, programs, and data. CEDSCI will continue ramping up its metadata harmonization effort, which is a foundational principle described in the CEDSCI Concept of Operations. As part of this effort, CEDSCI will continue to set standards and govern, ensuring that the program establishes clear roles, responsibilities, and standards that mandate program efficiency and user needs without compromising data integrity. The program will continue its collaborative effort with data providers in establishing a canonical metadata model across datasets. This will enable Census to deploy generalized dissemination capabilities – whether for mapping data or combining data sets – across Census products and vintaged releases.

In FY 2023, the Census Bureau plans to expedite the enterprise's utilization of CEDSCI's dissemination platform. The CEDSCI program will provide supplemental operational and development resources necessary for data providers to onboard their products that require customized operational or development support. The CEDSCI program will provide the necessary operational support to maintain an enterprise dissemination function and provide limited financial support for the Program areas as required. Data Providers will continue to directly fund their data products, applications, and associated services.

Enterprise Partnership Program (EPP) +11 +\$2,708

The Census Bureau implemented a successful, nationwide partnership program to increase awareness and drive response to the 2020 Census. This request supports preserving a small part of that capability to maintain these partnerships and leverage them for other Census Bureau Programs. The enterprise partnership team will connect Census

Bureau programs with diverse and influential organizations that can provide insight, tools, resources, and expertise to help the Census Bureau modernize data collection, data products, and data dissemination.

In FY 2023, the program will leverage partnerships to promote response for the Economic Census and increase response rates for the Census of Governments; implement focused data dissemination initiatives for the Economic Census and Census of Governments; leverage partnerships established for the 2020 Census to benefit ACS, including finding and highlighting new case studies where communities are using ACS data to make a difference in communities across the country; and maintain relationships with key 2020 Census partners to further broad Census Bureau goals and objectives and understand the needs of partners.

Digital Communications Platforms 0 +\$9,293

In compliance with the Federal Digital Strategy, the Census Bureau is investing in new technologies and digital platforms to gather customer insights to make data-driven decisions that can improve customer experience, increase access to statistics, and improve overall customer satisfaction. This will fund acquisition of technology and software that support active digital communications platforms required for enterprise-wide web and digital communication services. These services and licenses are critical for the proper functioning and management of Census-wide customer front-facing assets such as census.gov, partnership engagement relations, data dissemination products, education and training, and social media platforms. In FY 2023, the Census Bureau services will work on broadening these services to an agency-wide focus, providing communications support and benefits to the full enterprise and supporting data dissemination and promotion for all agency products.

Evidence Building, Evaluations, and Improving Underlying Race/Ethnicity Data +40 +\$6,080

This initiative will establish the infrastructure and a service that routinely provides social safety net and business assistance programs with standard tables of the distribution of selected characteristics on participants in agency programs. A reimbursable service will be set up to handle more complex data services requests. The initiative will also advance race and ethnicity data to improve the relevancy and accuracy of the data provided to the agencies. The Census Bureau will conduct research to advance the quality of and protected access to race and ethnicity data by working with underserved communities in support of equity-related evidence building and evaluation activities.

Summary of Mandatory Appropriations

<u>Mandatory Appropriation</u>	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase (Decrease)
Supplemental Surveys	20,000	20,000	20,000	0
Total Appropriation	20,000	20,000	20,000	0
Sequestration	(1,140)	(1,140)	(1,140)	0
Total Budget Authority	18,860	18,860	18,860	0
Positions				
Full-Time Permanent	60	89	89	0
Other than Full Time Permanent	204	163	163	0
Total Positions	264	252	252	0
Full-time Equivalent Employment				
Full-Time Permanent	60	79	79	0
Other than Full Time Permanent	114	104	104	0
Total, FTE	174	183	183	0

Appropriation: Supplemental Surveys

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Mandatory Appropriation	252	\$20,000
Sequestration		(1,140)
2023 Base	252	18,860
Sequestration	0	1,140
2023 Mandatory Appropriation	252	20,000

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
MANDATORY OBLIGATIONS								
State Children's Health Insurance Program	252	\$18,860	252	\$18,860	252	\$18,860	0	\$0
Total, Mandatory Obligations	252	18,860			252	18,860		
TOTAL MANDATORY BUDGET AUTHORITY	252	18,860			252	18,860		
Sequestration		1,140				1,140		
TOTAL, MANDATORY APPROPRIATION	252	20,000			252	20,000		

Performance Indicators

The following table shows the Census Bureau performance indicators and its related Departmental Strategic Goals and Objectives. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the Census segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
Produce new data and information products through The Opportunity Project using rapid technology development sprints	10	35	10	10
2020/2030 Decennial Census planned operational efficiencies and program milestones met.	100%	40%	85%	85%
Milestones met in developing Census IT enterprise to enhance collection, processing, and dissemination of data	100%	100%	85%	85%
Percentage of key data products for Census Bureau programs released on time to support effective decision-making of policymakers, businesses, and the public	85%	100%	85%	85%
Number of principal economic indicators released on time	120	120	120	120
American Community Survey data products released as scheduled	100%	50%	100%	100%
Complete key activities in support of the Economic Census and Census of Governments on time	100%	100%	75%	75%
Number of Frames critical milestones met	3	4	4	4
On-time delivery of data products from the High Frequency Data Program that measure the impact of significant events in near-real time	N/A	N/A	85%	TBD
Percentage of new or expanded priority data products achieved	N/A	N/A	80%	TBD

* Shaded actuals indicate that the target was met or exceeded (defined as 90% of target or greater)

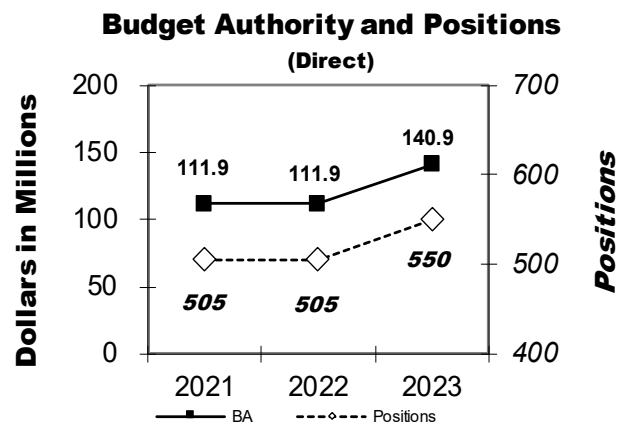
Bureau of Economic Analysis

Bureau of Economic Analysis (BEA). BEA produces some of the most closely watched and influential economic indicators that directly affect decisions made by policy makers, business leaders and the American public. BEA promotes a better understanding of the U.S. economy by providing timely, relevant, and accurate economic accounts data in an objective and cost-effective manner. BEA's economic accounts present valuable information on U.S. economic growth, regional economic development, inter-industry relationships and the Nation's position in the world economy. Some of the widely used statistical measures produced by BEA include GDP, personal income and outlays, corporate profits, GDP by state, county and by metropolitan area, balance of payments and GDP by industry. These statistics are used by Federal, state, and local governments for budget development and projections; by the Federal Reserve for monetary policy; by the business sector for planning and investment; and by the American public to follow and understand the performance of the Nations economy.

In FY 2023, BEA will continue to fulfill its mission to preserve the timeliness, relevance, and accuracy of economic statistics in an objective and cost-effective manner. BEA outlines strategies to achieve this in its strategic plan. In addition to supporting our current mission and innovation of BEA's core measurement programs, additional funding is requested in FY 2023 to improve and expand new distributional measures to support economic recovery, to develop new data to track American competitiveness in global supply chains, to develop a Space Economy Satellite Account, and to accelerate improved measures of the U.S. health care sector. Taken together, these new economic measurement initiatives provide users with a more complete picture of U.S. economic activity that is necessary for guiding economic recovery and development strategies, business investment decisions and for assessing the overall impact of trade and health policies on the U.S. economy. Moreover, these initiatives promote BEA's ability to produce and disseminate relevant and timely statistical information, including through production of measures to support Administration priorities such as advancing equity and American competitiveness. In particular, transitioning the Annual National and State Distribution of Personal Income Measures to production is a key step in better understanding how families across the income distribution are faring. In 2023, BEA will continue to research additional ways to improve the timeliness and understanding of how economic growth affects different income groups.

Under Secretary for Economic Affairs. The FY 2023 Budget continues to support the Under Secretary for Economic Affairs in carrying out official oversight responsibilities of BEA and the Census Bureau. The Under Secretary for Economic Affairs will continue to provide leadership and policy guidance to the Department's economic and statistical community. As the chief economic advisor to the Secretary, the Under Secretary provides analysis on economic developments, domestic fiscal and monetary policies, and analyzes economic conditions and policy initiatives of major trading partners.

Additionally, the Under Secretary advances Department of Commerce initiatives that support data-driven decision-making, evidence-building activities, and increased access to government data while ensuring privacy and confidentiality. The Department of Commerce has looked to the Office of the Under Secretary (OUSEA) to lead Commerce's response to the Foundations for Evidence-Based Policymaking Act of 2018 (P.L. 115-435, "Evidence Act") that established a government-wide approach to the discovery, use, and governance of data. The FY 2023 Budget request funding to support key positions required by the Evidence Act that will be located in OUSEA, including additional staffing capacity to support the Evaluation Officer position. In FY 2023, funding to establish a Federal Data Service is requested for OUSEA with the goal to promote government-wide data access, improve cross-agency data utilization, and enhance privacy and confidentiality practices. The resources requested in the FY 2023 Budget will ensure that the Department of Commerce remains a leader across government in data innovation and the implementation of the Evidence Act.



Summary of Discretionary Appropriations

<u>Appropriation</u>	2021 <u>Actual*</u>	2022 <u>Annualized CR**</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$111,855	\$111,855	\$140,878	\$29,023
Total Appropriation / Budget Authority	111,855	111,855	140,878	29,023

Positions

Salaries and Expenses - Direct	505	505	550	45
Salaries and Expenses - Reimbursable	10	20	20	0
Total	515	525	570	45

Full-Time Equivalent Employment

Salaries and Expenses - Direct	481	481	512	31
Salaries and Expenses - Reimbursable	10	20	20	0
Total	491	501	532	31

* BEA did not receive discretionary funds through the CARES Act and the Coronavirus Response and Relief Supplemental

** BEA did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Salaries and Expenses	Bureau of Economic Analysis	Distributional Measures to Support Economic Recovery	9	\$2,713
Salaries and Expenses	Bureau of Economic Analysis	New Data to Track American Competitiveness in Global Supply Chains	15	5,221
Salaries and Expenses	Bureau of Economic Analysis	Space Economy Satellite Account	6	2,055
Salaries and Expenses	Bureau of Economic Analysis	Accelerating Improved Measures of the U.S. Health Care Sector	3	1,511
Salaries and Expenses	Bureau of Economic Analysis	Evidence Act Support	10	2,297
Salaries and Expenses	Bureau of Economic Analysis	Federal Data Service/OUSEA	2	7,011
Salaries and Expenses	Bureau of Economic Analysis	Accelerating Data for Small Business	7	1,701
Total Increases			52	\$22,509

Decreases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Salaries and Expenses	Bureau of Economic Analysis	Federal Data Service/BEA	(7)	(\$2,000)
Total Decreases			(7)	(\$2,000)

Terminations: None

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			505	\$111,855
Adjustments to Base				
Other Changes				
FY 2022 Pay raise		\$2,299		
FY 2023 Pay raise		2,948		
One less compensable day		(327)		
Civil Service Retirement System (CSRS)		(31)		
Federal Employees' Retirement System (FERS)		776		
Thrift Savings Plan		313		
Federal Insurance Contributions Act (FICA) - OASDI		113		
Health insurance		251		
Employees' Compensation Fund		0		
Travel: Mileage		0		
Travel: Per diem		2		
Rental payments to GSA		81		
GSA Furniture and IT Program (FIT)		200		
Working Capital Fund		764		
General Pricing Level Adjustments				
Transportation of things		1		
Rental payments to others		4		
Communications, utilities, and miscellaneous charges		4		
Printing and reproduction		1		
Other services		73		
Supplies and materials		1		
Equipment		5		
Continuous Diagnostics and Mitigation Charges		65		
Telecommunication Services - Enterprise Infrastructure		740		
Enterprise Services		311		
Federal Protective Service		(80)		
Subtotal, other changes	0	8,514		
Total, Adjustments to Base			0	8,514
2023 Base			505	120,369
Program Changes			45	20,509
2023 Appropriation			550	140,878

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Direct Obligations								
Bureau of Economic Analysis	495	\$108,400	495	\$116,651	528	\$127,852	33	\$11,201
Under Secretary for Economic Affairs	10	3,455	10	3,718	22	13,026	12	9,308
Total Direct Obligations	505	111,855	505	120,369	550	140,878	45	20,509
Reimbursable Authority	16	3,352	20	3,352	20	3,352	0	0
TOTAL OBLIGATIONS	521	115,207	525	123,721	570	144,230	45	20,509
FINANCING								
Offsetting collections from:								
Federal funds		(2,477)				(2,477)		
Non-Federal sources		(875)				(875)		
Subtotal, financing	0	(3,352)			0	(3,352)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	521	111,855			570	140,878		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Bureau of Economic Analysis</u>	495	\$116,651	+33	+\$11,201
Distributional Measures to Support Economic Recovery			+9	+\$2,713
BEA requests an increase of \$2.713 million to improve and expand new distributional measures to support economic recovery.				
New Data to Track American Competitiveness in Global Supply Chain			+15	+\$5,221
BEA requests an increase of \$5.221 million to develop new data to track American competitiveness in global supply chains.				
Space Economy Satellite Account			+6	+\$2,055
BEA requests an increase of \$2.055 million to develop a Space Economy Satellite Account that will detail the contribution of space-related industries to U.S. economic growth.				
Accelerating Improved Measures of the U.S. Health Care Sector			+3	+\$1,511
BEA requests an increase of \$1.511 million to to accelerate improved measures of the U.S. health care sector.				
Federal Data Service (FDS)			(7)	(\$2,000)
Consolidation of the FDS funding from BEA under the Office of the Under Secretary.				
Accelerating Data for Small Business			+7	+\$1,701
BEA requests an increase of \$1.701 million to accelerate and expand the work to develop new measures on the impact of small businesses on the Nation's economy.				

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Under Secretary for Economic Affairs</u>	10	\$3,718	+22	+\$9,308
Evidence Act Support			+10	+\$2,297
BEA requests an increase of \$2.297 million for OUSEA to support Evidence Act implementation.				
Federal Data Service			+2	+\$7,011

BEA requests an increase of \$7.011 million for the Office of the Under Secretary to further develop the Federal Data Service that will promote government-wide data access and sharing, improve cross-agency data discovery and utilization, and enhance privacy and confidentiality practices.

Performance Indicators

The following table shows BEA's performance indicators and its related Departmental Strategic Goal and Objective. Additional details appear in the Annual Performance Plan and Report Back up section at the end of the BEA segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
Milestones met in releasing new economic indicators	100%	100%	100%	100%
Relevance: Customer satisfaction (on a 5-point scale)	4.0	4.4	4.0	4.0
Reliability: Percent of GDP estimates correct	85%	92%	85%	85%
Timeliness: On-time release of economic statistics	70	70	70	70
Milestones met for improving economic accounts	100%	100%	100%	100%

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

International Trade Administration

The mission of the International Trade Administration (ITA) is to create prosperity by strengthening the international competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements.

ITA accomplishes its mission through the integrated efforts of four organizational units and their mission priorities:

Industry and Analysis: Industry and Analysis (I&A) provides unique sectoral and analytical expertise that underpins United States Government objectives on competitiveness, trade policy, and trade promotion. I&A also makes data, analytical tools, and market intelligence easily available to U.S. businesses and government agencies to empower informed decision-making on complex trade issues and level the playing field for U.S. firms. I&A plays a unique role in the U.S. Government by:

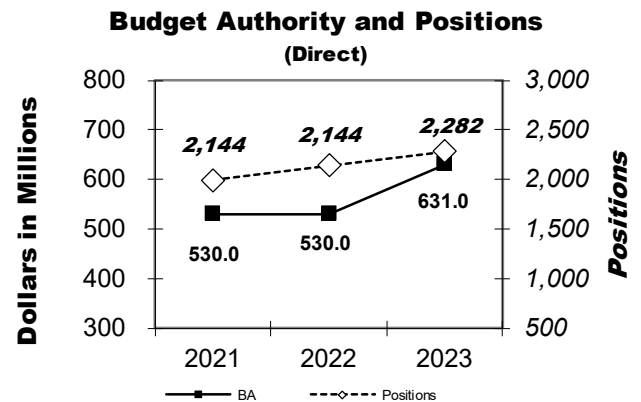
- Employing industry, standards, and economic expertise to advocate for the removal of the barriers to U.S. products and services in foreign markets;
- Providing expert economic analysis to model complex policy responses to unfair trade practices and ensure that policy responses to unfair foreign trade actions support U.S. companies and American workers;
- Coordinating the Department's participation on the interagency Committee on Foreign Investment in the United States (CFIUS);
- Developing innovative market intelligence products that provide critical information directly to the public and businesses to inform decision making and help companies succeed in foreign markets; and,
- Ensuring that thousands of businesses can continue transferring data to foreign markets by designing and administering the U.S.-EU and U.S.-Swiss Privacy Shield Programs, negotiating a successor to Privacy Shield, and preventing data localization rules that would unfairly disadvantage U.S. business in other markets.

Enforcement and Compliance: Enforcement and Compliance (E&C) takes prompt, aggressive action against unfair foreign trade practices and foreign-government imposed trade barriers by enforcing U.S. trade laws, monitoring and seeking compliance with existing trade agreements, and aiding in the negotiation of new trade agreements to address trade-impeding and trade-distorting practices. The E&C unit:

- Defends U.S. manufacturers, workers, and farmers against injurious dumped and unfairly subsidized imports by conducting investigations and reviews under the U.S. antidumping duty (AD) and countervailing duty (CVD) laws, and ordering the collection of duties to offset the unfair trading practices of foreign governments and exporters;
- Develops and executes programs and policies that reduce the prevalence of market distortions in foreign government activities that can lead to unfair trade practices;
- Supports U.S. exporters and investors subject to foreign government trade and investment barriers by ensuring foreign government compliance with international trade agreement obligations;
- Coordinates the representation of U.S. commercial interests in designated bilateral, multilateral, and regional trade and investment negotiations, in addition to overseeing the formulation and implementation of policies related to a wide range of trade agreement topics; and,
- Provides technical support, analysis, and recommendations to Bureau of Industry and Security with respect to requests for exclusion from Section 232 duties on imports of steel and aluminum products.

Global Markets: Global Markets (GM) provides a comprehensive suite of export promotion services and market access advocacy for U.S. firms, and promotes investment in the United States. GM delivers these services through a network of domestic, overseas, and headquarters offices, giving U.S. business and state and local entities unparalleled access to a network of international trade experts. The GM unit:

- Fosters and implements the Administration's trade agenda, and protects and defends American business interests abroad;



International Trade Administration

- Identifies, reduces, and removes market barriers and unfair trading practices, so U.S. companies can compete and win in the global marketplace, and creates and sustains jobs related to exports in communities across the United States;
- Links U.S. exporters to global opportunities and distribution channels, especially small and medium-sized enterprises (SMEs); and,
- Attracts inward investment into the United States.

GM is integral to the U.S. Government's interagency effort to develop and implement market access and compliance strategies to remove foreign trade barriers, enforce trade agreements, and promote U.S. business growth in global markets.

Executive Direction and Administration: Executive Direction and Administration (ExAd) supports both enforcement and compliance with U.S. trade laws, and U.S. trade and investment expansion. ExAd does this through executive leadership; strategic planning to ensure efficient and effective execution and management of resources; and, the integration and coordination of policy and operations across ITA. ExAd directs information management and information technology strategy; provides development and maintenance services on the platforms that enable the ITA mission and management functions; and, ensures continuous operation and maintenance of the network infrastructure.

In FY 2023, ITA will strengthen its commercial diplomacy and export promotion capabilities in targeted areas of high economic and geostrategic value, including the Indo-Pacific region. This would include an increase of staff in existing international and domestic offices as well as the creation of new offices in strategic locations. ITA will also create prosperity by strengthening the international competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements by requesting additional funding to sustain ITA's role in support of the Bureau of Industry and Security in analyzing the growing number of exclusion requests from Section 232 duties on imported steel and aluminum products. ITA will provide staff and product experts to examine duty exclusion requests and domestic industry objections and provide recommendations to BIS whether to grant or deny contested Section 232 exclusion requests for steel and aluminum products. In addition, this request funds a ninth enforcement office to handle increasing antidumping and countervailing duty (AD/CVD) caseloads that have reached historic levels. Today, there is foreign competition in virtually every industry, challenging U.S. firms to keep up with both domestic and foreign competitors in rapidly changing markets and sectors. In response to strong industry demands, ITA has, over the last five years, initiated an average of 68 new AD/CVD investigations each year against foreign exports alleged to have been unfairly traded. In addition, the number of AD/CVD orders enforced by ITA currently stands at 651, an increase of 62 percent over the last five years. In addition, ITA fulfill new requirements on supply chain resilience across manufacturing and services industries. The Administration recognizes that coercive and unfair trade practices harm American workers, threaten our technological edge, weaken our supply chain resiliency, and undermine our national interests. Global supply chains have also been greatly impacted by the global pandemic, disrupting the flow of international trade. ITA will continue to conduct the Survey of International Air Travelers (SIAT), which provides critical data to calculate the balance of payments for the U.S. Bureau of Economic Analysis and critical market intelligence for industry to increase travel and tourism exports. To improve the utility of the data collected, the FY 2023 President's Budget provides additional funding to (1) support the current sample size of the SIAT; (2) collect data in non-traditional, non-urban markets not usually covered by the SIAT allowing ITA to assist smaller states and destinations with market Intelligence; and (3) provide additional data required by the U.S. Government and stakeholders to design economic programs to help the travel and tourism industry recover from the economic impacts of the COVID-19 pandemic.

Summary of Appropriations

<u>Appropriation</u>	2021 <u>Actual*</u>	2022 <u>Annualized CR**</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations and Administration	\$530,000	\$530,000	\$630,831	\$100,831
Total Appropriation	530,000	530,000	630,831	100,831
Reimbursable - Fees	3,336	11,000	12,000	1,000
Total, Budget Authority	533,336	541,000	642,831	101,831
Positions				
Operations and Administration - Direct	1,991	2,144	2,282	138
Operations and Administration - Reimbursable	34	34	34	0
Total	2,025	2,178	2,316	138
Full-Time Equivalent Employment				
Operations and Administration - Direct	1,304	1,531	1,634	103
Operations and Administration - Reimbursable	34	34	34	0
Total	1,338	1,565	1,668	103

* ITA did not receive funds from the CARES Act and the Coronavirus Response and Relief Supplemental

** ITA did not receive funds from the Infrastructure Investment and Jobs Act (IIJA)

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Operations and Administration	Global Markets	Competing with China Expansion of Foreign Commercial Service	67	\$26,133
Operations and Administration	Industry and Analysis	Supply Chain Resiliency	38	10,850
Operations and Administration	Enforcement and Compliance	Enhanced AD/CVD Enforcement	30	6,831
Operations and Administration	Enforcement and Compliance	Steel & Aluminum Section 232 Exclusion Requests Review	0	5,000
Operations and Administration	Industry and Analysis	Survey of International Air Travelers (SIAT)	1	3,131
Operations and Administration	Executive Administration and Direction	Records Management Expansion and Automation	2	995
Total Increases			70	\$52,939

Decreases and Terminations

None

Highlights of Budget Changes

Appropriation: Operations and Administration

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			2,144	\$530,000
Adjustments to Base				
Other Changes				
FY 2022 Pay raise		\$3,735		
FY 2023 Pay raise		14,525		
Awards		1,193		
Full-year cost in 2023 in positions financed for part-year in 2022		244		
One less compensable day		(964)		
Civil Service Retirement System (CSRS)		16		
Federal Employees' Retirement System (FERS)		1,048		
Thrift Savings Plan (TSP)		2,126		
Federal Insurance Contributions Act (FICA) - OASDI		85		
Health Insurance		2,640		
Employees' Compensation Fund		(16)		
Travel - Domestic Per Diem		111		
Travel - Mileage		0		
Rent payments to GSA		2,916		
GSA Furniture and IT Program (FIT)		3,939		
Working Capital Fund		5,126		
NARA		23		
General Pricing Level Adjustment				
Transportation of things		167		
Rental payments to others		384		
Communications, utilities and misc. charges		418		
Printing and reproduction		24		
Other services		5,018		
Supplies and materials		310		
Equipment		411		
Continuous Diagnostics and Mitigation Charges		499		
Telecommunication Services - Enterprise Infrastructure		1		
Enterprise Services		1,073		
Commerce Business System		114		
Federal Protective Service		209		
International Cooperative Administrative Support Services		2,634		
Capital Security Cost Sharing Program		(117)		
Subtotal, Other Changes	0	47,892		
Total, Adjustments to Base			0	47,892
2023 Base			2,144	577,892
Program Changes			138	52,939
2023 Appropriation			2,282	630,831

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Direct Budget Authority								
Industry and Analysis	243	\$66,024	243	\$72,662	282	\$86,643	39	\$13,981
Enforcement and Compliance	368	99,203	368	112,777	398	124,608	30	11,831
Global Markets	1,422	340,750	1,422	365,897	1,489	392,030	67	26,133
Executive Direction / Administration	111	24,023	111	26,556	113	27,550	2	994
Total Direct Budget Authority	2,144	530,000	2,144	577,892	2,282	630,831	138	52,939
Reimbursable Authority	34	33,307	34	32,340	34	33,340	0	1,000
TOTAL OBLIGATIONS	2,178	563,307	2,178	610,232	2,316	664,171	138	53,939
FINANCING								
Offsetting collections from:								
Federal funds		(22,307)				(21,340)		
Non-Federal sources - Fees		(11,000)				(12,000)		
Subtotal, financing	0	(33,307)			0	(33,340)		
TOTAL BUDGET AUTHORITY /	2,178	530,000			2,316	630,831		
APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Industry and Analysis	243	\$72,662	+39	+\$13,981

Survey of International Air Travelers Program

+1 +\$3,131

This request provides funding to (1) support the current sample size of the Survey of International Air Travelers (SIAT) and to (2) collect data in non-traditional, non-urban markets not usually covered by the SIAT allowing ITA to assist smaller states and destinations with market Intelligence and, (3) provide additional data required by the U.S. government and stakeholders to design economic programs to help the Travel and Tourism industry recover from the COVID-19 pandemic. This request adds \$3.1 million to an existing program amount of \$4.8 million for a total of \$7.9 million and 2 positions.

Supply Chain Resiliency

+38 +\$10,850

This request provides funding to fulfill new requirements on supply chain resilience across manufacturing and services industries covered by ITA industry experts and to support the Department of Commerce (DOC) efforts on behalf of the semiconductor industry. ITA has utilized its industry expertise and in-depth knowledge to perform much of the supply chain analysis required of Commerce and has played a leading role in supporting the interagency and the White House. This request will allow ITA to maintain our current workload and improve our unique analytical skills that drive the achievement of USG objectives on trade and add a new permanent capability on supply chain resiliency. It will also enable ITA to better support multiple new international dialogues on supply chain resilience. Much of the funding will be needed for new positions that support U.S. supply chain initiatives which include identification and analysis of potential supply chain disruptions in critical and emerging industries, upstream impacts of inputs such as semiconductors and critical minerals, and engagement in multiple new international dialogues launched by the Administration to address resilience and economic security risks in the global supply chain.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Enforcement and Compliance	368	\$112,777	+30	+\$11,831

Steel & Aluminum Section 232 Exclusion Requests Review Program

0 +5,000

This request provides additional funding to ITA for research and analysis contractors and product and industry experts who examine exclusion requests, objections by U.S. producers and rebuttals/surrebuttals in connection with Section 232 tariffs on imported steel and aluminum products.

Enhanced AD/CVD Enforcement +30 +6,831

This request will fund a ninth Enforcement Office along with additional case analysts, accountants, and attorneys to keep pace with record high antidumping (AD) and countervailing duty (CVD) caseloads. From FY 2015 through FY 2020, ITA initiated an average of 69 new AD/CVD investigations each year, with FY 2020 the watershed year in which ITA initiated an all-time high 104 new AD/CVD investigations. This work came on top of ITA's ongoing enforcement of 634 AD/CVD orders – a historic high number – and doing so with staff levels that have not kept pace with the demanding workload. Indeed, in the past five years alone, the many new AD/CVD cases investigated by ITA staff have led to a more than 75 percent increase in the number of AD/CVD orders issued by ITA to Customs and Border Protection for the collection of remedial duties on unfairly dumped or subsidized foreign goods. This increase, in turn, has led to a corresponding substantial increase in the number of administrative reviews, new shipper reviews, scope determinations, and other proceedings that must be conducted by ITA staff in enforcing these orders.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Global Markets	1,422	\$365,897	+67	+\$26,133
Competing with China: Export Promotion and Trade Barrier Efforts			+67	+\$26,133

Funding is being requested to increase U.S. export competitiveness and the United States ability to counter unfair trade practices and economic coercion by the People's Republic of China. ITA will enhance staff in 3 overseas regions: the Indo-Pacific, the Western Hemisphere, and the Middle East and Africa to identify positive opportunities for U.S. companies, enable them to compete effectively in various strategic markets, and help eliminate barriers to trade created by either existing conditions or the actions of other foreign actors. This will be accomplished through the hiring of 28 new Foreign Service Officers and 28 Locally Employed Staff at new and existing overseas offices. Funding will also increase the number of international trade specialists at U.S. Export Assistance Centers across the United States and at the Global Markets headquarters by 11 to improve support for small and medium-sized enterprises as they seek to grow through engagement in international trade. Specific emphasis will be placed on rural and underserved economic areas. Finally, this increase invests in automation tools and branding efforts designed to promote visibility for U.S. companies and improve their position relative to well-resourced competitors from other countries. ITA will invest in efforts to better position more U.S. small and medium-sized enterprises and development organizations at trade events worldwide to assist in marketing their products, services, and investment opportunities.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Executive Administration and Direction	111	\$26,556	+2	+\$994
Records Management Program			+2	+\$994

This request provides funding to implement a records management program that will track, document, and store bureau records to ensure National Archives and Records Administration (NARA) requirements (OMB/NARA M-19-21) are implemented in work processes. With this funding, ITA will designate roles and responsibilities that will enable centralization of records management accountability and standardize policy, processes, procedures. In addition, ITA will implement a records management system that will enable the automation of systematic control of the creation, maintenance, and destruction of the records and ensure compliance with NARA requirements.

Performance Indicators

The following table shows the ITA performance indicators and its related Departmental Strategic Goals and Objectives. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the ITA segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
Number of U.S. exporters assisted	35,000	31,526	33,000	35,000
Percentage of U.S. Exporter clients that achieved their export objectives	78	84	85	85
Number of Commercial Diplomacy & Advocacy Written Impact Narratives	490	578	500	525
Number of ITA-facilitated foreign government actions benefiting U.S. companies and industry	490	N/A	Discontinued	
Dollar Value of U.S. Exports and Inward Investment Facilitated (Billions) (APG)	\$115	\$92	Discontinued	
Percentage of U.S. Exporter Clients That are Small and Medium-Sized Enterprises (SMEs) (APG)	75	86	80	80
Number of investment clients assisted	6,500	11,721	10,000	11,000
Number of Investment Promotion Written Impact Narratives	130	155	135	145
Trade barriers removed, reduced, or avoided	130	123	100	Discontinued
Number of trade agreement compliance cases resolved successfully	38	41	38	38
Percentage of Antidumping and Countervailing Duty (AV/CVD) Determinations Issued within Statutory and/or Regulatory Deadlines	91%	99%	91%	91%

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

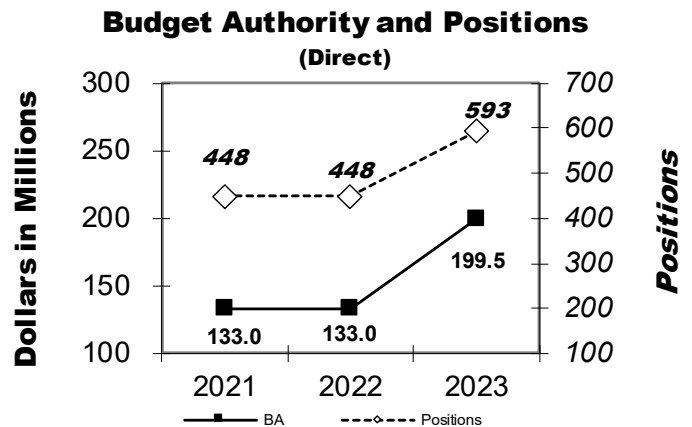
Bureau of Industry and Security

The Bureau of Industry and Security (BIS) accomplishes its mission of advancing U.S. national security, foreign policy, and economic objectives by ensuring an effective export control and treaty compliance system, and by promoting continued U.S. strategic technology leadership. BIS efforts include ongoing identification of sensitive items, including emerging and foundational technologies, maintaining robust enforcement of controls, ensuring that U.S. and foreign businesses understand and comply with the Export Administration Regulations (EAR) through ongoing education, and building consensus among international partners to protect U.S. national security.

BIS continues to play a critical role in advancing key national security and foreign policy priorities by effectively utilizing its policy and technical expertise, comprehensive outreach programs and its regulatory and enforcement authorities. BIS is strengthening efforts to address strategic national security threats including attempts by countries of national security concern, such as China and Russia, to obtain U.S. goods to improve military capabilities, advance weapons of mass destruction programs, enable human rights abuses, and assault national sovereignty. With the destabilizing escalation in the use of advanced technologies for abuses of human rights and assaults on national sovereignty, as demonstrated by Russia's unprovoked further invasion of Ukraine. BIS will continue to play the lead role in the U.S. Government's initiative to strengthen export control policies and vigorously investigate violations to prevent and dismantle procurement networks facilitating these atrocities.

BIS requests an FY 2023 appropriation for discretionary spending of \$199.547 million and 593 positions to meet its mission goals of advancing U.S. national and economic security. At this request level in FY 2023, BIS will continue to execute support for Presidential, and Secretarial export control policies and trade enforcement priorities. A great power competition has emerged to develop and deploy emerging and foundational technologies, such as artificial intelligence and quantum computing, that could reshape the economic and military balance between the United States - and our allies and partners - and U.S. adversaries. These rapid changes in technology, in addition to current geopolitical tensions, will shape every aspect of American lives and U.S. national security interests. However, the direction and consequences of the technological revolution remain unsettled.

Emerging and foundational technologies, not subject to laws or norms designed to promote rights and democratic values, foster cooperation, and establish guardrails against misuse or malign action, may enable adversaries to gain a technological advantage. BIS is focusing its efforts on implementing stringent export controls on foreign adversaries, enhancing the evaluation of critical technologies, and identifying vulnerabilities in U.S. supply chains to maintain U.S. technological superiority and advance national security. BIS efforts will support the nation's digital infrastructure, protect American jobs, support the protection of human rights, and punish those who threaten world order, democracy, and national sovereignty. To support these efforts, the BIS request includes \$7.339 million and 20 positions to secure the U.S. technology ecosystem, \$2.661 million and 7 positions to enhance licensing assessments and compliance, \$1.870 million and 4 positions to expand partnerships with close allies necessary to secure American supply chains, \$3.944 million to expand capability related to Defense Production Act (DPA) industrial assessments, \$36.187 million and 114 positions to secure the national information and communication technology and services (ICTS) supply chain, and \$1.75 million to modernize the Bureau's online presence and comply with the Federal Information Technology Acquisition Reform Act (FITARA) and 21st Century Integrated Digital Experience Act (IDEA).



Summary of Discretionary Appropriations

<u>Appropriation</u>	2021 <u>Actual*</u>	2022 <u>Annualized CR**</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations and Administration	\$133,000	\$133,000	\$199,547	\$66,547
Total Appropriation / Budget Authority	133,000	133,000	199,547	66,547

Positions

Operations and Administration - Direct	394	448	593	145
Operations and Administration - Reimbursable	2	5	5	0
Total	396	453	598	145

Full-Time Equivalent Employment

Operations and Administration - Direct	366	448	556	108
Operations and Administration - Reimbursable	2	5	5	0
Total	368	453	561	108

* BIS did not receive discretionary funds through the CARES Act and the Coronavirus Response and Relief Supplemental

** BIS did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Operations and Administration	Management Policy and Coordination	National Information and Communications Technology and Services (ICTS) Supply Chain Security	114	\$36,187
Operations and Administration	Export Enforcement	Securing the U.S. Technology Ecosystem	20	7,339
Operations and Administration	Export Administration	Defense Production Act (DPA) Industrial Studies	0	3,944
Operations and Administration	Export Administration	Enhancing Licensing Assessment and Compliance	7	2,661
Operations and Administration	Export Enforcement	Expanding Partnerships with Close Allies to Secure American Supply Chains	4	1,870
Operations and Administration	Export Enforcement	BIS Website Redesign	0	871
Operations and Administration	Export Administration	BIS Website Redesign	0	818
Operations and Administration	Management Policy and Coordination	BIS Website Redesign	0	61
Total Increases			145	\$53,751

Decreases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Operations and Administration	Export Enforcement	ECO Realignment	0	(\$841)
Total Decreases			(0)	(\$841)

Terminations

None

Highlights of Budget Changes

Appropriation: Operations and Administration

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
FY 2022 Annualized CR			448	\$133,000
Adjustments to Base				
Other Changes:				
2022 Pay raise		\$2,476		
2023 Pay raise		3,109		
Change in compensable days		(348)		
Civil Service Retirement System (CSRS)		(63)		
Federal Employees Retirement System (FERS)		929		
Thrift Savings Plan		1,205		
Federal Insurance Contribution Act (FICA) – OASDI		250		
Health Insurance		278		
Federal Employees' Compensation Act		(18)		
Travel: Mileage		0		
Travel: Per Diem		18		
Rental payments to GSA		1,035		
GSA Furniture and IT Program (FIT)		540		
Working Capital Fund, Departmental Management		2,809		
National Archives and Records Administration (NARA)		5		
General Pricing Level Adjustment:				
Transportation of things		8		
Communications, utilities, and miscellaneous charges		135		
Other Services		295		
Export Control Officers (ECO) Operations		188		
Supplies and materials		79		
Equipment		104		
Continuous Diagnostics and Mitigation (CDM)		20		
Telecommunication Services - Enterprise Infrastructure		7		
Enterprise Services		296		
Federal Protective Services		100		
International Cooperative Administrative Support Services (ICASS)		125		
Capital Security Cost Sharing Program (CSCSP/MCSP)		54		
Subtotal, other changes	0	13,637		
Total, adjustments to base			0	13,637
2023 Base			448	146,637
Program Changes			145	52,910
2023 Appropriation			593	199,547

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Direct Authority								
Management & Policy Coordination	16	\$4,208	16	\$4,664	130	\$40,912	114	\$36,248
Export Administration	209	59,775	209	65,994	216	73,417	7	7,423
Export Enforcement	223	69,017	223	75,979	247	85,218	24	9,239
Total Direct Authority	448	133,000	448	146,637	593	199,547	145	52,910
Reimbursable Authority	5	3,329	5	3,382	5	3,382	0	0
TOTAL AUTHORITY	453	136,329	453	150,019	598	202,929	145	52,910
FINANCING								
Offsetting collections from:								
Federal funds	(5)	(2,129)			(5)	(2,182)		
Trust funds		(1,200)				(1,200)		
Subtotal, financing	(5)	(3,329)			(5)	(3,382)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	448	133,000			593	199,547		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Management & Policy Coordination	16	\$4,664	+114	+\$36,248
National Information and Communications Technology and Services (ICTS) Supply Chain Security			+114	+\$36,187

This funding increase of \$36.187 million will support BIS implementation of the National Information and Communications Technology and Services (ICTS) Supply Chain Security program, which will be used to review and address ICTS transactions that pose an undue or unacceptable risk in the United States. This increase will provide a more comprehensive reach to address critical staffing capability gaps required for the BIS to evaluate and address national security risks posed by ICTS transactions and to intake and adjudicate licenses, provide a credible enforcement and penalty capability, allow for dedicated legal support for transaction reviews, licenses, and enforcement actions, and correlate complex technical analysis and interpret all-source intelligence (to include cybersecurity threat concerns). The increase will also allow the BIS to have a robust organization to review ICTS transactions and adjudicate licenses required under Executive Order 13873 and Title 15 of the Code of Federal Regulations.

BIS Website Redesign 0 +\$61

This funding increase of \$61,250 will ensure BIS compliance with the Federal Information Technology Acquisition Reform Act (FITARA) and 21st Century Integrated Digital Experience Act (IDEA). BIS is requesting funding to upgrade its web-presence on the Internet, as the current state of the BIS website is built using Joomla, an unsupported legacy platform. The BIS website has grown to 1.8 million site visits yearly and will likely to grow in FY 2023 and the years ahead. An updated and modernized digital web presence is key to convey accurate information in an ongoing presence.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Export Administration	209	\$65,994	+7	+\$7,423
Defense Production Act (DPA) Industrial Studies			0	+\$3,944

This funding increase of \$3.944 million will support the National Defense Authorization Act for Fiscal Year 2021 (NDAA) Section 9904 mandate and will enable the Department to meet expanding requirements for its Defense Production Act (DPA) Section 705 survey and assessment capacity authorities. Both the Department and outside agencies are requesting use of Section 705 data collection provisions for purposes of advancing national security policy objectives. The additional contractor positions related to this increase will afford BIS with the capacity to effectively develop and execute Section 705 surveys and resultant assessments that require a significant level of institutional knowledge and experience

between successive studies. These resources will also facilitate the reliable, robust, and professional sequence of data collections to meet stakeholder national security policy objectives.

Enhancing Licensing Assessment and Compliance +7 +\$2,661

This funding increase of \$2.661 million will position BIS workforce to address the evolving and increasingly sophisticated tactics employed by U.S. adversaries, and to use data to assess the effectiveness of our licensing system and multilateral partnerships. With the additional analytical personnel to comply with statutory requirements, BIS will be able to further protect U.S. national security by comprehensively assessing, and adjusting as needed, the export controls that it administers. These funds will support BIS's emerging and prospective national security mission, particularly China, Russia, cyber, firearms, its coordination with allies, and semiconductors. The funding will also invest in critical support of BIS's expanded national security mission. BIS will be able to build capability and further assess the impact of export license applications, including denials, on the U.S. defense industrial base; provide more robust and targeted compliance guidance to U.S. exporters, including the academic community; and strategically assess the effectiveness of the export control system in protecting U.S. national security.

BIS Website Redesign 0 +\$818

This funding increase of \$818,125 will ensure BIS compliance with the Federal Information Technology Acquisition Reform Act (FITARA) and 21st Century Integrated Digital Experience Act (IDEA). BIS is requesting funding to upgrade its web-presence on the Internet, as the current state of the BIS website is built using Joomla, an unsupported legacy platform. The BIS website has grown to 1.8 million site visits yearly and will likely to grow in FY 2023 and the years ahead. An updated and modernized digital web presence is key to convey accurate information in an ongoing presence.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Export Enforcement</u>	223	\$75,979	+24	+\$9,239

Expanding Partnerships with Close Allies to Secure American Supply Chains +4 +\$1,870

This funding increase of \$1.870 million will support an expanded partnership with Canada to secure American supply chains through the establishment of four new positions: one analytical Export Control Attaché (ECA) position in Canada; one Export Control Specialist position at the Customs and Border Protection (CBP) National Targeting Center (NTC) International Fellows Center, which involves customs officials from 10 key trading partners; and two U.S.-based Special Agents available for temporary duty assignment end-use monitoring in Canada and support to joint investigations with the Canada Border Services Agency (CBSA).

Securing the U.S. Technology Ecosystem +20 +\$7,339

This funding increase of \$7.339 million is necessary to provide critical investments in Special Agents and Enforcement analysts needed to keep pace with the increased cases related to China, Russia, and other foreign adversaries, firearms, and cyber threats. Export Enforcement (EE) plans to hire an additional 20 positions to identify, investigate, and disrupt malign actors who leverage the U.S. technology ecosystem to enable human rights abuses, acquire chokepoint semiconductor or other critical technologies to undermine U.S. national security, and illicitly acquire U.S. firearms in support of transnational crimes that impact the homeland and regional stability.

BIS Website Redesign 0 +\$871

This funding increase of \$870,625 will ensure BIS compliance with the Federal Information Technology Acquisition Reform Act (FITARA) and 21st Century Integrated Digital Experience Act (IDEA). BIS is requesting funding to upgrade its web-presence on the Internet, as the current state of the BIS website is built using Joomla, an unsupported legacy platform. The BIS website has grown to 1.8 million site visits yearly and will likely to grow in FY 2023 and the years ahead. An updated and modernized digital web presence is key to convey accurate information in an ongoing presence.

Export Control Officer (ECO) Program 0 (\$841)

The proposed realignment of \$841,000 is necessary to right size the Export Control Officer (ECO) program to estimate costs incurred in the execution year based on a 5-year historical trend analysis. In FY 2023, the ECO program will maintain operations consistent with previous year level of activity and personnel resources. BIS will continue to engage with international partners, including Germany and India, as well as trans-shipment hubs, such as Finland, Malaysia, Singapore, and the United Arab Emirates to prevent the diversion of U.S. origin items. Overall ECO resources will be used to maintain tactical and strategic enforcement and analytical capabilities. This will ensure continued enforcement

capabilities to support the ongoing implementation of the Export Control Reform Act of 2018 (ECRA) and our nation's national security objectives

Performance Indicators

The table below shows the BIS performance indicators and its related Departmental Strategic Goals and Objectives. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the BIS segment of the Department of Commerce budget.

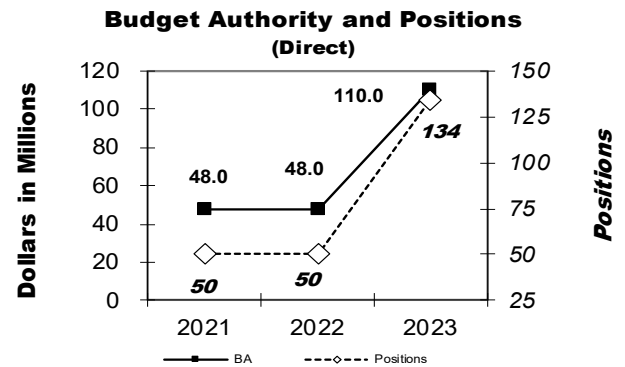
Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
Number of industrial base surveys, data, and analysis distributed to Federal agencies and critical sectors	2	6	3	3
Number of actions that result in a deterrence or prevention of a violation and cases which result in a criminal and/or administrative charge	1,600	2,018	1,600	1,600
Number of export transactions completed under the new authority of Commerce export licenses and license exceptions	150,000	155,841	150,000	150,000
Percent of licenses requiring interagency referral referred within nine days	98%	92%	98%	98%
Percent of attendees rating seminars highly	93%	94%	93%	93%
Median processing time for new regime regulations (months)	2	4	2	2
Percent of declarations received from U.S. industry in accordance with Chemical Weapons Convention timelines that are processed in time for the U.S. to meet treaty obligations	100%	100%	100%	100%
Percent of electronic export information transactions reported in the Automated Export System in compliance with the Export Administration Regulations	99%	99%	99%	99%
Number of exporters educated and trained through outreach activities related to 500 and 600 series controls	25,000	64,528	25,000	25,000
Percent of licenses requiring ITU report completed by EE within ten Executive Order days of referral	90%	94%	90%	90%
Number of End-Use Checks completed	830	1,030	830	830
Proposed New: Number of external stakeholders engaged with the aim of increasing diversity among U.S. exporters	N/A	N/A	TBD	TBD

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

Minority Business Development Agency

The Minority Business Development Agency (MBDA) is the only federal agency solely dedicated to the growth and global competitiveness of minority business enterprises. The mission of MBDA is to promote the growth of minority owned businesses through the mobilization and advancement of public and private sector programs, policy, and research. MBDA will continue administering and managing a competitive cooperative grant program to support its nationwide network of MBDA Business Centers (MBCs). MBDA continues to:

- Connect entrepreneurs to private lenders, including banks, mutual funds, and investors;
- Produce and promote information for and about Minority Business Enterprises (MBEs);
- Position minority-owned businesses to perform in high growth industries, emerging markets and global supply chains
- Provide management and technical assistance to minority-owned businesses



The FY 2023 MBDA Budget Request totals \$110 million and 134 positions. The Budget provides resources to implement the Minority Business Development Act of 2021 (P.L. 117-58, “MBDA Act”), which codified MBDA as a permanent agency and authorized several new activities to support minority business enterprises (MBEs). Furthermore, the Budget supports the elevation of MBDA to an Under Secretary level organization, realigning the bureau’s current structure with the responsibilities authorized in the MBDA Act, and building capacity throughout the organization. This new structure is consistent with other Commerce bureaus. MBDA will continue to identify and address social and economic disadvantages which have prevented minority entrepreneurs from realizing their full potential for success in the global marketplace. The Budget provides the resources necessary to support a nationwide network of MBDA Business Centers, Specialty Centers, projects, and initiatives to ensure minority entrepreneurs have access to the resources needed to create jobs and drive the Nation’s prosperity.

Summary of Discretionary Appropriations

<u>Appropriation</u>	<u>2021 Actual*</u>	<u>2022 Annualized CR**</u>	<u>2023 Estimate</u>	<u>Increase/Decrease</u>
Minority Business Development	\$48,000	\$48,000	\$110,000	\$62,000
Additional Coronavirus Response and Relief	25,000	0	0	0
TOTAL, Budget Authority / Appropriation	73,000	48,000	110,000	62,000
Positions	50	50	134	84
Full-Time Equivalent Employment	50	50	113	63

* FY 2021 amount includes actuals for discretionary funds provided through the Coronavirus Response and Relief Supplemental (\$25 million)

** MBDA did not receive funding from the Infrastructure Investment and Jobs Act (IIJA)

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Activity / Sub activity	Positions	Budget Authority
Minority Business Development	Minority Business Development	Building Capacity and Regional Offices	78	\$29,713
Minority Business Development	Minority Business Development	Establish Rural Business Centers and Expand Grants Program	6	32,237
Total, Increases			84	\$61,950

Decreases and Terminations: None

Highlights of Budget Changes

Appropriation: Minority Business Development

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			50	\$48,000
Adjustments to Base				
Other Changes				
FY 2022 Pay raise		\$72		
FY 2023 Pay raise		330		
One less compensable day		0		
Civil Service Retirement System (CSRS)		(37)		
Federal Employees' Retirement System (FERS)		(6)		
Thrift Savings Plan (TSP)		(10)		
Federal Insurance Contributions Act (FICA) - OASDI		1		
Health insurance		0		
Employee Compensation Fund		0		
Rent payments to GSA		190		
GSA Furniture and IT Program (FIT)		(1)		
Working Capital Fund		(591)		
Workers Compensation		17		
General Pricing Level Adjustment		71		
Communications, utilities, and miscellaneous charges		2		
Printing and reproduction		1		
Other services		56		
Equipment		12		
Continuous Diagnostics and Mitigation Charges		3		
Enterprise Services		10		
Subtotal, other changes	0	50		
Total, Adjustments to Base			0	50
2023 Base			50	48,050
Program Changes			84	61,950
2023 Appropriation			134	110,000

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
BUDGET AUTHORITY								
Minority Business Development	50	\$48,000	50	\$48,050	134	\$110,000	84	\$61,950
TOTAL BUDGET AUTHORITY/ APPROPRIATION	50	48,000	50	48,050	134	110,000	84	61,950

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Minority Business Development</u>	50	\$48,050	+84	+\$61,950
Building Capacity and Regional Offices			+78	+\$29,713

MBDA is requesting an increase of \$29.7M and 58 FTE/78 positions to stand up Regional Offices and transform the Agency's enabling capabilities. \$8M will support standing up two Regional Offices to establish and maintain public-private sector partnership and provide targeted support to MBDA's grant-based programs. MBDA is mandated by the MBDA Act to establish Regional Offices to expand the reach of the Agency by engaging in closer collaboration with its national network of business centers, programs, and initiatives. In addition, the Regional Offices support coordination with its regional stakeholders, including local (municipalities), state, regional, and federal, MBE clients, and promoting business continuity and preparedness for MBEs. MBDA is also requesting \$5.4M to further research and policy in areas outlined in the MBDA Act; advance community building, outreach, and advocacy; and \$16.3M to enhance the Agency's management capabilities to coordinate programs across the federal government, effectively work with DOC and other federal agencies to evaluate and reduce barriers to procurement opportunities and increase racial equity in federal lending programs. MBDA will scale up its operations, human capital resources, and make greater impact to local economies and the fastest growing business segment of the U.S. It will have greater alignment with its co-operative partners, and key public and private sector stakeholders. This expansion will also allow MBDA to foster and advocate more strategically on national priorities.

Expand Grants Program	+6	+\$32,237
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MBDA is requesting an increase of \$32.2M and 5FTE/6 positions to establish a Rural Business Center Program and expand its Flagship Business Center Program. \$20.2M will support standing up a network of Rural Business Centers. The Rural Business Center Program will address the specific needs of rural Minority Business Enterprises (RMBEs). The new MBDA Rural Business Centers will provide technical assistance, capacity building and business development services to rural minority business enterprises, including enterprises from ideation to maturity stages. MBDA seeks to expand the Flagship Business Center (MBC) Program footprint across the U.S. and territories with the goal of establishing a nationwide network of Business Centers in every state. \$12M will support the expansion of the Flagship Business Center Program. This increase will afford MBE's the vital resources to assist with establishing, stabilizing, and growing domestically and internationally. Additional MBCs will also enable greater connectivity between new and existing Centers to collaborate on regional issues and coordinate community outreach and advocacy.

Performance Indicators

The following table shows the MBDA performance indicators and its related Departmental Strategic Goal and Objective. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the MBDA segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
MBEs Reached	New	New	230,000	234,000
MBE Clients served	New	New	3,900	4,800
Economic Benefit to MBEs	New	New	\$2.5 B	\$3.1 B
Jobs Created / Retained	7,500	12,255	9,200	11,300
Policy papers related to Minority Business	3	3	3	Discontinued
Research Papers & Data/Fact Sheets	Not Available	Not Available	Not Available	15
Dollars leveraged (contracts and financing) through minority business manufacturing and export activity (millions of dollars)	\$624	\$605	Discontinued	
Number of jobs created through minority business manufacturing and export activity	1,377	1,946	Discontinued	
Dollar value of contracts	\$2 B	\$2.6 B	Discontinued	
Dollar value of financing	\$1 B	\$0.9 B	Discontinued	

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

National Oceanic and Atmospheric Administration

The mission of the National Oceanic and Atmospheric Administration (NOAA) is to provide daily weather forecasts, severe storm warnings, and climate monitoring along with fisheries management, coastal restoration, and the supporting of marine commerce. NOAA's products and services support economic vitality and affect more than one-third of America's gross domestic product. NOAA's dedicated scientists use cutting-edge research and high-tech instrumentation to provide citizens, planners, emergency managers and other decision makers with reliable information they need when they need it.

NOAA accomplishes this mission through two primary accounts, **Operations, Research and Facilities (ORF)** and **Procurement, Acquisition and Construction (PAC)** and several lesser accounts, noted at the end of this section: ORF and PAC make up over 98 percent of the total FY 2023 NOAA Budget. The FY 2023 Budget is built off of the Consolidated Appropriations Act, 2021 (P.L. 116-260). In FY 2023, NOAA requests a total of \$4,484.2 million for ORF and \$2,332.7 million for PAC. ORF and PAC consist of the following seven activities and their corresponding mission priorities:

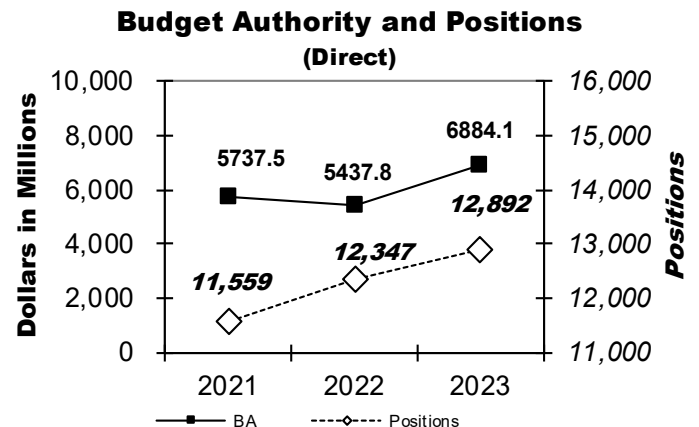
National Ocean Service (NOS): NOS is preparing for a future of higher intensity coastal storms, increased demands on the marine transportation system, rapid changes in climate and marine ecology, and expanding offshore and coastal development. NOS observes, measures, assesses, and manages the Nation's coastal, ocean and Great Lakes resources; protects marine and coastal areas; provides critical navigation products and services (e.g., real time observations, nautical charts); and prepares for and responds to natural disasters and emergencies. The benefits of NOS' products and services include increased coastal economic activity, resilient coastal communities, and enhanced ecosystem services. The FY 2023 Budget requests \$719.8 million for NOS (across all appropriations).

National Marine Fisheries Service (NMFS): NMFS uses sound science and an ecosystem-based approach to management to support productive and sustainable fisheries; safe sources of seafood; the recovery and conservation of protected species; and healthy ecosystems. NMFS manages 460 marine and anadromous fish stocks within the U.S. Exclusive Economic Zone (EEZ) as well as invertebrates, sea turtles, marine mammals, and other marine and coastal species and their habitats. The FY 2023 Budget requests \$1,204.1 million for NMFS (across all appropriations).

Oceanic and Atmospheric Research (OAR): OAR seeks is to improve the understanding of changes in the Earth's environment. OAR's science enables NOAA to fulfill its diverse mission, both today and into the future. OAR supports laboratories and programs across the United States and collaborates with external partners. OAR research contributes to accurate weather forecasts, enables communities to plan for and respond to climate events such as drought, and enhances the protection and management of the Nation's coastal and ocean resources. The FY 2023 Budget requests \$774.8 million for OAR.

National Weather Service (NWS): NWS provides weather, water, and climate forecasts and warnings for the protection of life and property and enhancement of the national economy. NWS is the official and authoritative U.S. voice for issuing warnings during life-threatening weather situations. NWS forecasters issue public, aviation, marine, fire weather, climate, space weather, river and flood forecasts and warnings every day. With 122 Weather Forecast Offices, 13 River Forecast Centers, nine National Centers, and other support offices, the NWS collects and analyzes more than 6.3 billion observations per day and releases about 1.5 million forecasts and 50,000 warnings each year. The FY 2023 Budget requests \$1,323.4 million for NWS.

National Environmental Satellite, Data, and Information Service (NESDIS): NESDIS provides timely access to global environmental data from satellites and other sources to promote, protect and enhance the Nation's economy, security, environment and quality of life. NESDIS launches and operates NOAA's satellites, and manages the product development and distribution of the corresponding data. NOAA satellites support the weather forecasting enterprise by providing the timely, high quality data upon which model outputs are based. While providing real-time operations and



data services, NESDIS also develops the next generation of satellites in order to continue meeting its primary mission essential functions without incurring gaps in coverage. The FY 2023 Budget requests \$2,282.9 million for NESDIS.

Mission Support (MS): Mission Support services provide the planning, administrative, financial, procurement, information technology, human resources, acquisitions and grants, and infrastructure services that are essential to safe, timely, and effective execution of the NOAA mission. NOAA Mission Services and Management and Executive Leadership provide centralized executive management, as well as policy formulation and direction, to all of NOAA's Staff and Line Offices. The NOAA Facility Program is the focal point for facility planning, project planning formulation and development, and project management oversight to support critical NOAA mission requirements. The FY 2023 Budget requests \$595.6 million for MS.

Office of Marine and Aviation Operations (OMAO): OMAO supports an array of specialized ships and aircraft that play a critical role in the in-situ collection of oceanographic, atmospheric, hydrographic, and fisheries data in support of NOAA's environmental and scientific missions. OMAO also administers the NOAA-wide Diving Program and Small Boat Program and is composed of civilians and the NOAA Commissioned Corps uniformed officers. The FY 2023 Budget requests \$450.4 million for OMAO (across all appropriations).

Other NOAA Accounts

The **Pacific Coastal Salmon Recovery Fund** finances state, tribal and local conservation initiatives to help recover threatened and endangered Pacific salmon populations. The FY 2023 Budget includes \$65.0 million for this program. The agency will continue its Federal commitment to advancing Pacific salmon and steelhead recovery and Tribal treaty fishing rights through other NOAA programs as resources allow.

The **Fisheries Disaster Assistance Fund** helps address the environmental and economic effects of a commercial fishery failure. If the Secretary determines that a fishery disaster has occurred, Congress may appropriate funds for disaster assistance, which are administered by the Secretary. Congress provided \$200 million FY 2022 through the Extending Funding and Emergency Assistance Act, for supplemental fisheries disaster assistance. The FY 2023 Budget includes \$300 thousand for this account to improve program implementation.

NOAA uses the **Fishermen's Contingency Fund** to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development, and production in the Outer Continental Shelf. The funds come from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements, and rights of way. The FY 2023 Budget includes \$349 thousand for this Fund.

The **Foreign Fishing Observer Fund** provides observer coverage of foreign fishing activities within the 200-mile U.S. EEZ using fees collected from owners and operators of foreign fishing vessels.

The **Fisheries Finance Program Account** promotes building sustainable fisheries by providing long-term, fixed-rate financing to U.S. citizens who otherwise qualify for financing or refinancing. Types of activities for financing include the reconstruction, reconditioning, and, in some cases, the purchasing of fishing vessels, shoreside processing, aquaculture, mariculture facilities, and the purchase of individual fishing quota (IFQ).

The **Promote and Develop (P&D) American Fishery Products & Research Pertaining to American Fisheries Fund** has been funded through a transfer from the Department of Agriculture of thirty percent of customs receipts on imported fisheries products. Funds from P&D are transferred to ORF to offset some of the costs of fisheries research and management. The FY 2023 Budget transfers \$348.9 million in P&D funds to ORF and includes \$7.5 million for the S-K Grant Program.

The **Damage Assessment and Restoration Revolving Fund (DARRF)** receives proceeds from claims against responsible parties, as determined through court settlements or agreements, for damages to natural resources for which NOAA serves as trustee. NOAA uses the funds to respond to hazardous materials spills in the coastal and marine environments by conducting damage assessments, providing scientific support during litigation, and using recovered damages to restore injured resources.

The **Federal Ship Financing Fund** manages the loan guarantee portfolio that existed prior to the enactment of the Federal Credit Reform Act of 1990.

The **Limited Access System Administration Fund (LASAF)** uses fees to recover the incremental costs of management, data collection, and enforcement of Limited Access Privilege Programs. NOAA deposits these fees into the

LASAF and are not to exceed 3 percent of the ex-vessel value of fish harvested under any such program. A Regional Council can consider, and may provide, a program to collect royalties for the initial or any subsequent distribution of allocations; revenues from these royalties are deposited in the LASAF. The LASAF shall be available, without appropriation or fiscal year limitation, only for the purposes of administering the central registry system; and administering and implementing the Magnuson-Stevens Act in the fishery in which the fees were collected.

The **Environmental Improvement and Restoration Fund** provides grants to Federal, state, private, or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean.

The **Marine Mammal Unusual Mortality Event Fund** provides funds to support investigations and responses to unusual marine mammal mortality events.

The **Medicare-Eligible Retiree Healthcare Fund** finances the cost of TRICARE retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps. The Ronald W. Reagan National Defense Authorization Act for 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance these costs for all uniformed service members.

NOAA Corps Commissioned Officers Retirement provides a measure of financial security after release from active duty for uniform service members and their survivors. It is an important factor in the choice of a career in the uniformed services and is mandated by Federal statutes under Title 10, United States Code. NOAA transfers retirement pay funds to the Coast Guard, which handles the payment function for retirees and annuitants. Health care funds for non-Medicare-eligible retirees, dependents, and annuitants are transferred to the U.S. Public Health Service, which administers the health care program.

The **Western Pacific Sustainable Fisheries Fund** can only be used to support the conservation and management objectives under a marine conservation plan developed for the region by the appropriate governor and the Western Pacific Regional Fishery Management Council. This fund receives amounts from any permit payment received for foreign fishing and fines and penalties from violations within the U.S. EEZ around Johnston Atoll, Kingman Reef, Palmyra Atoll, and Jarvis, Howland, Baker and Wake Islands.

The **Fisheries Enforcement Asset Forfeiture Fund** allows the Secretary of Commerce to pay certain enforcement-related expenses from fines, penalties, and forfeiture proceeds received for violations of the Magnuson-Stevens Act, or of any other marine resource law enforced by the Secretary. NOAA deposits fines, penalties, and forfeiture proceeds into this Fund, and subsequently uses them to pay for enforcement-related expenses.

The **Sanctuaries Enforcement Asset Forfeiture Fund** receives proceeds from civil penalties and forfeiture claims against responsible parties, as determined through court settlements or agreements, for violations of NOAA sanctuary regulations. NOAA holds these amounts in sanctuary site-specific accounts from year to year and spends them on resource protection within the sanctuary site where the penalty or forfeiture occurred. These actions may include all aspects of law enforcement (from equipment to labor), community oriented policing programs, and other resource protection and management measures such as the installation of mooring buoys or restoration of injured resources.

The **North Pacific Fishery Observer Fund** provides observer coverage for the North Pacific Groundfish Observer Program (NPGOP). This observer program places all vessels and processors in the groundfish and halibut fisheries off Alaska into one of two observer coverage categories: (1) a full coverage category, and (2) a partial coverage category. NOAA collects fees and uses them to pay for observer coverage on vessels and processors in the partial coverage category in the following year.

The **Gulf Coast Ecosystem Restoration Science, Observation, Monitoring and Technology Fund** provides funding for the NOAA RESTORE Act Science Program. This program initiates and sustains an integrative, holistic understanding of the Gulf of Mexico ecosystem and support, to the maximum extent practicable, restoration efforts and the long-term sustainability of the ecosystem, including its fish stocks, fishing industries, habitat, and wildlife through ecosystem research, observation, monitoring, and technology development.

In FY 2023, NOAA requests \$6,884.1 million in total discretionary appropriations and \$55.8 million in mandatory appropriations.

Summary of All Appropriations

Appropriation	2021 <u>Actual*</u>	2022 <u>Annualized CR**</u>	2023 <u>Estimate**</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	\$3,840,300	\$4,397,550	\$4,999,793	\$602,243
Procurement, Acquisition & Construction (PAC)	1,532,558	1,712,558	2,332,662	620,104
Fishermen's Contingency Fund	0	349	349	0
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	65,000	99,400	99,400	0
Marine Mammal Unusual Mortality Event Fund	1	0	0	0
Fisheries Disaster Assistance Fund	300,000	0	300	300
Medicare-Eligible Retiree Healthcare Fund	1,591	1,591	1,617	26
Total Appropriation	5,739,450	6,211,448	7,434,121	1,222,673
Transfers / Other:				
ORF: FROM: Promote & Develop Fishery Products	246,171	246,171	348,871	102,700
ORF: Rescission	0	0	0	0
PAC: Rescission	0	0	0	0
PAC: TO OIG	(2,000)	(2,000)	0	2,000
PAC: TO ORF	0	0	0	0
P&D: TO ORF	(246,171)	(246,171)	(348,871)	(102,700)
P&D: FROM Department of Agriculture (mandatory)	262,275	253,669	362,611	108,942
P&D: Previously unavailable and temporarily reduced	(4,104)	491	(6,210)	(6,701)
Total, Transfers / Other	256,171	252,160	356,401	104,241
Mandatory Accounts				
Damage Assessment & Restoration Revolving Fund	4,204	5,900	6,000	100
Fisheries Finance Program Account	3,564	17,293	0	(17,293)
Environmental Improvement and Restoration Fund	6,527	4,652	1,775	(2,877)
Federal Ship Financing Fund	0	0	0	0
Foreign Fishing Observer Fund	0	0	0	0
NOAA Corps Retirement Pay	33,270	30,861	31,004	143
Western Pacific Sustainable Fisheries Fund	578	766	893	127
Limited Access System Administration Fund	12,070	14,325	14,857	532
Sanctuaries Enforcement Asset Forfeiture Fund	287	120	120	0
Fisheries Enforcement Asset Forfeiture Fund	2,130	(2,019)	3,032	5,051
North Pacific Fishery Observer Fund	2,488	3,158	3,954	796
Spectrum Efficient National Surveillance Radar	0	0	0	0
Spectrum Pipeline	0	0	0	0
Gulf Coast Ecosystem Restoration, Science, Observation, Monitoring & Technology Fund	0	0	0	0
Total Budget Authority	6,060,739	6,538,664	7,852,157	1,313,493
Mandatory Funds	323,289	329,216	418,036	88,820
Discretionary Budget Authority				
Operations, Research & Facilities (ORF)	4,056,897	4,643,721	5,348,664	704,943
P&D Net Transfers	(246,171)	(246,171)	(348,871)	(102,700)
Procurement, Acquisition & Construction (PAC)	1,560,497	1,710,558	2,332,662	622,104
Fishermen's Contingency Fund	0	349	349	0
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	64,935	99,400	99,400	0
Marine Mammal Unusual Mortality Event Fund	1	0	0	0
Fisheries Disaster Assistance Fund	299,700	0	300	300
Medicare-Eligible Retiree Healthcare Fund	1,591	1,591	1,617	26
Total, Discretionary Budget Authority	5,737,450	6,209,448	7,434,121	1,224,673
Offsetting Receipts				
Fisheries Finance Negative Subsidy Receipt Account	(7,106)	(12,396)	(18,249)	(5,853)

*FY 2021 amount includes actuals for Fisheries Disaster Assistance provided through Coronavirus Response and Relief Supplemental (\$300 million)

**FY 2022 Amount includes funds received through the Infrastructure Investment and Jobs Act (IIJA) (\$771.7 million) that became available in FY 2022. It does not include funds received through the Disaster Relief Supplemental Act (\$345 million). FY 2023 Amount includes funds received through the IIJA (\$550 million) that became available in FY 2023.

Civilian and NOAA Corps Positions

	2021	2022	2023	Increase
<u>Civilian</u>	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>(Decrease)</u>
Operations, Research & Facilities (ORF) - Direct	10,930	11,697	12,178	481
Procurement, Acquisition & Construction - Direct	298	318	370	52
Promote & Develop American Fishery Products - Direct	0	0	0	0
Pacific Coastal Salmon Recovery Fund - Direct	2	2	2	0
Limited Access System Administration Fund - Direct	28	28	28	0
Gulf Coast Ecosystem Restoration Fund - Direct	2	2	2	0
Fisheries Disaster Assistance Fund	0	0	2	2
ORF - Reimbursable	465	495	495	0
Spectrum Relocation Fund	2	0	0	0
Damage Assessment & Restoration Revolving Fund	30	30	30	0
<u>NOAA Corps</u>				
ORF - Direct	329	330	340	10
TOTAL	12,086	12,902	13,447	545

Civilian and NOAA Corps Full-Time Equivalent Employment

	2021	2022	2023	Increase
<u>Civilian</u>	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>(Decrease)</u>
Operations, Research & Facilities (ORF) - Direct	10,765	10,979	11,343	364
Procurement, Acquisition & Construction - Direct	309	287	323	36
Promote & Develop American Fishery Products - Direct	0	0	0	0
Pacific Coastal Salmon Recovery Fund - Direct	2	2	2	0
Limited Access System Administration Fund - Direct	28	28	28	0
Gulf Coast Ecosystem Restoration Fund - Direct	3	2	2	0
Fisheries Disaster Assistance Fund	2	0	1	1
ORF - Reimbursable	465	469	469	0
Spectrum Relocation Fund	2	0	0	0
Damage Assessment & Restoration Revolving Fund	43	30	30	0
<u>NOAA Corps</u>				
ORF - Direct	323	330	338	8
TOTAL	11,942	12,127	12,536	409

Summary of Program Increases, Decreases and Terminations

Increases

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
Operations, Research and Facilities				
NOS	Ocean and Coastal Management and Services / Sanctuaries and Marine Protected Areas	Assessing Place-based Climate Vulnerability for Conservation Action	15	\$24,063
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Providing Foundational Ocean and Coastal Mapping and Charting to Support Coastal Climate Resilience	8	14,544
NOS	Coastal Science and Assessment / Competitive Research	Nature-based Solutions to Enhance the Resilience of Coastal Communities and Ecosystems	6	14,500
NOS	Navigation, Observations and Positioning / Hydrographic Survey Contracts/Priorities	Providing Foundational Ocean and Coastal Mapping and Charting to Support Coastal Climate Resilience	1	12,500
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Foundational Information for Expansion of Offshore Wind Energy	4	8,719
NOS	Ocean and Coastal Management and Services / Sanctuaries and Marine Protected Areas	Fostering Ecological Resilience Through Conservation Action	0	2,000
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Enterprise Infrastructure Solutions (EIS)	0	1,000
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Enterprise Infrastructure Solutions (EIS)	0	900
NOS	Ocean and Coastal Management and Services / Sanctuaries and Marine Protected Areas	Enterprise Infrastructure Solutions (EIS)	0	800
NOS	Ocean and Coastal Management and Services / Coastal Zone Management and Services	Enterprise Infrastructure Solutions (EIS)	0	300
NMFS	Fisheries Science and Management / Fisheries Data Collections, Surveys and Assessments	Wind Energy: Scientific Survey Mitigation	42	17,380
NMFS	Fisheries Science and Management / Fisheries Data Collections, Surveys and Assessments	Climate-Ready Fisheries: Advancing Fisheries Survey Capacity for Commercially and Recreationally Valuable Species	6	11,562
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Climate-Ready Fisheries: Climate-Informed Fisheries Assessments and Management Strategies for Changing Oceans	30	10,000
NMFS	Protected Resources Science and Management / Species Recovery Grants	Species Recovery Grants Program	1	10,000
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Wind Energy: Fisheries Science & Technical Reviews	27	8,669
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Seafood Inspection Program	0	7,500
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Wind Energy: Fisheries Management	37	6,155
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	Endangered Species Act Consultations and Marine Mammal Protection Act Permitting	30	5,000
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	Wind Energy: Protected Species Environmental Reviews and Science	31	4,476
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Addressing Critical Gaps in Territorial Science & Management: Improving Fisheries Science	7	3,000
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Education and Outreach for Diverse Participation in Regulatory and Science Processes	0	2,000
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Community Social Vulnerability Indicators Toolbox	2	1,000
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Workforce Training to Support the Seafood Industry	0	1,000

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Enterprise Infrastructure Solutions (EIS)	0	200
OAR	Climate Research / Climate Laboratories & Cooperative Institutes	Sustained Atmospheric Observations Increase	5	20,261
OAR	Climate Research / Climate Competitive Research	Enhancing Regional and Community Resilience by Scaling Up RISA Program and "Climate-Smart" Communities Initiative	3	10,000
OAR	Climate Research / Climate Laboratories & Cooperative Institutes	Global-Nested High Resolution Model Increase	20	10,000
OAR	Climate Research / Regional Climate Data & Information	Marine Ecosystem Responses to Climate Change Increase	14	10,000
OAR	Climate Research / Climate Competitive Research	Providing Climate Change Projections out to 2050 to Inform Risk Management Increase	3	9,000
OAR	Climate Research / Climate Competitive Research	Precipitation Prediction Grand Challenge Increase	1	7,000
OAR	Weather and Air Chemistry Research / Tornado Severe Storm Research/Phased Array Radar	Phased Array Radar Research and Development Follow-On Plan	2	6,287
OAR	Innovative Research & Technology / Uncrewed Systems	Uncrewed Systems Increase	4	4,000
OAR	Climate Research / Regional Climate Data & Information	Tribal Drought Resilience Initiative	0	3,000
NWS	Dissemination	Optimize and Upgrade the Integrated Dissemination Program	0	25,000
NWS	Dissemination	Enterprise Infrastructure Solutions (EIS)	0	11,400
NWS	Analyze, Forecast and Support	Staffing to Enhance Equitable NWS Decision Support Services	39	8,700
NWS	Observations	Enterprise Infrastructure Solutions (EIS)	0	750
NESDIS	Environmental Satellite Observing Systems/ Product Development, Readiness & Application (PDR&A)	Advance Core Activities	0	8,000
NESDIS	Office of Satellite and Product Operations (OSPO)	Satellite and Product Operations Deferred and Extended Maintenance	0	7,500
NESDIS	Environmental Satellite Observing Systems/ Product Development, Readiness & Application (PDR&A)	Ocean Remote Sensing	0	6,505
NESDIS	National Centers for Environmental Information (NCEI)/ National Centers for Environmental Information (NCEI)	Improving Local, State, and Regional Climate Services	0	6,300
NESDIS	National Centers for Environmental Information (NCEI)/ National Centers for Environmental Information (NCEI)	Climate Data Records	0	6,000
NESDIS	National Centers for Environmental Information (NCEI)/ National Centers for Environmental Information (NCEI)	Enhance Enterprise Data Stewardship and Archiving	0	5,300
NESDIS	National Centers for Environmental Information (NCEI)/ National Centers for Environmental Information (NCEI)	Sustainment of Cloud Framework for Environmental Data	0	4,900
NESDIS	Environmental Satellite Observing Systems/ Product Development, Readiness & Application (PDR&A)	Advancing Fire Weather Priorities	3	4,000
NESDIS	Environmental Satellite Observing Systems/ Product Development, Readiness & Application (PDR&A)	Coastal Resilience and Water Quality	2	3,236
NESDIS	Environmental Satellite Observing Systems/ Product Development, Readiness & Application (PDR&A)	Expanding Polar Region Integrated Satellite Marine and Ice Information Capabilities	0	2,000
NESDIS	Environmental Satellite Observing Systems/ Office of Satellite and Product Operations (OSPO)	Enterprise Infrastructure Solutions (EIS)	0	1,500
NESDIS	Environmental Satellite Observing Systems/ U.S. Group on Earth Observations (USGEO)	U.S. Group on Earth Observations (USGEO)	0	500

National Oceanic and Atmospheric Administration

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
MS	Office of Space Commerce/ Office of Space Commerce	Office of Space Commerce	15	77,700
MS	Mission Services and Management	Increase Facility Program Capacity	24	5,000
MS	Mission Services and Management	NOAA Open Data Dissemination	4	3,300
MS	Office of Education	Educational Partnership Program Climate Cooperative Science Center	0	3,000
MS	Mission Services and Management	Accelerate NOAA's Diversity and Inclusion Plan	6	2,900
MS	Office of Education	Engaging New and Diverse Audiences with NOAA Science	4	2,900
MS	Mission Services and Management	Acquisition and Grants Office	13	2,530
MS	Mission Services and Management	NOAA Cloud Program	1	2,500
MS	Executive Leadership	Strategic Communication and Outreach to Underserved Audiences	9	2,000
MS	Office of Education	Environmental Literacy Grants for Community Resilience Education	0	2,000
MS	Mission Services and Management	Enterprise Infrastructure Solutions (EIS)	2	1,770
MS	Mission Services and Management	Workplace Violence Prevention and Response Program - Racial Equity/Wellness	3	1,692
MS	Mission Services and Management	NOAA Recruiting Program	1	1,500
MS	Mission Services and Management	Implement a Budget Position Management System	0	1,400
MS	Mission Services and Management	Equity Assessment and Implementation Support In Compliance with EO 13985	0	900
MS	Mission Services and Management	NOAA Finance Transaction Processing	7	800
MS	Mission Services and Management	NOAA Facilitation Network	1	600
MS	Executive Leadership	NOAA Tribal Liaison	2	500
MS	Mission Services and Management	Spectrum	2	500
MS	Mission Services and Management	Strengthen Diversity in NOAA IT	0	400
OMAO	Marine Operations and Maintenance	Enhanced NOAA Fleet Operations	33	26,985
OMAO	Aviation Operations and Aircraft Services	Increased Aircraft Operations	10	5,000
OMAO	NOAA Commissioned Officer Corps	Grow the NOAA Corps	10	3,136
OMAO	Marine Operations and Maintenance	Office of Health Services Increase	0	1,200
OMAO	NOAA Commissioned Officer Corps	NOAA Corps Recruitment	0	900
OMAO	Marine Operations and Maintenance	Enterprise Infrastructure Solutions (EIS)	0	200
Procurement, Acquisition and Construction				
OAR	OAR Systems Acquisition/ Research Acquisitions and Management	Phased Array Radar Research and Development Follow-On Plan	0	40,000
OAR	OAR Systems Acquisition/ Research Supercomputing	R&D HPC Required to Meet Major NOAA Science Outcomes Increase	0	25,000
NWS	Observations	Automated Surface Observing System Service Life Extension Program	0	8,040
NWS	Observations	Enterprise Infrastructure Solutions (EIS)	0	470
NESDIS	NESDIS Systems Acquisition/ Geostationary Earth Orbit (GEO)	Geostationary Extended Observations (GeoXO)	9	653,829
NESDIS	NESDIS Systems Acquisition/ Space Weather Observations (SWO)	Space Weather Next	23	145,000
NESDIS	NESDIS Systems Acquisition/ Low Earth Orbit (LEO)	LEO Weather Satellites	8	78,330
NESDIS	NESDIS Systems Acquisition/ Space Weather Observations (SWO)	Space Weather Follow On	0	28,085
NESDIS	NESDIS Systems Acquisition/ Common Ground Services (CGS) [Satellite Ground Services]	Data-source Agnostic Common Services (DACS)	16	25,007

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
NESDIS	NESDIS Systems Acquisition/ Common Ground Services (CGS) [Satellite Ground Services]	Data Access and Distribution	8	24,000
NESDIS	NESDIS Systems Acquisition/ Systems/Services Architecture & Engineering (SAE)	Commercial Data Purchase	2	16,000
NESDIS	NESDIS Systems Acquisition/ Systems/Services Architecture & Engineering (SAE)	Joint Venture Partnerships	2	15,000
NESDIS	NESDIS Systems Acquisition/ Low Earth Orbit (LEO)	Polar Operational Environmental Satellites (POES) Extension	0	10,000
NESDIS	NESDIS Systems Acquisition/ Systems/Services Architecture & Engineering (SAE)	Commercial Weather Data Pilot (CWDP)	0	5,000
NESDIS	NESDIS Systems Acquisition/ Low Earth Orbit (LEO)	COSMIC-2/GNSS RO	0	2,208
MS	NOAA Construction	Northwest Fisheries Science Center Consolidation	0	83,200
MS	NOAA Construction	NOAA Construction	0	19,500
OMAO	Marine and Aviation Capital Investments/ Platform Capital Improvements and Tech Infusion	P-3 Service Depot Level Maintenance	0	5,000
Fisheries Disaster Assistance Fund				
NMFS	Fisheries Disaster Assistance Fund	Fisheries Disaster Assistance	2	300
Total, Increases			560	\$1,683,689

Decreases

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
Operations, Research and Facilities				
NMFS	Observers and Training	Northeast Multispecies Fishery	0	(\$2,332)
Procurement, Acquisition and Construction				
NWS	Observations	Reduce Service Life Extension Program for Next Generation Weather Radar (NEXRAD)	0	(8,040)
NESDIS	Systems Acquisition / Low Earth Orbit (LEO)	Polar Weather Satellites (PWS)	(8)	(252,835)
NESDIS	Systems Acquisition / Geostationary Earth Orbit (GEO)	GOES-R Series	0	(33,500)
OMAO	Marine Aviation Capital Investments / Aircraft Recapitalization and Construction	Suspend Aircraft Recapitalization	(4)	(20,000)
Total, Decreases			(12)	(\$316,707)

Terminations

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
Operations, Research and Facilities				
NOS	Ocean and Coastal Management and Services/ National Oceans and Coastal Security Fund	Terminate Base Funding for the National Coastal Resilience Fund	0	(\$34,000)
NWS	Science and Technology Integration	Suspend COASTAL Act Implementation	0	(5,000)
Procurement, Acquisition and Construction				
NESDIS	Systems Acquisition / Low Earth Orbit (LEO)	Cooperative Data and Rescue Services (CDARS)	(3)	(13,100)
Total, Terminations			(3)	(52,100)

Highlights of Budget Changes

Appropriation: Operations, Research and Facilities

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			12,022	\$3,840,300
Transfer from Promote & Develop Fishery Products & Research				348,871
Adjustments to Base				
Technical Adjustment				(51,555)
Restoration of Recoveries				17,500
Financing - Recoveries of prior year obligations				(17,500)
Other Changes				
Annualized Pay Raise		\$14,812		
Pay Raise		90,484		
One less compensable day		(6,520)		
Civil Service Retirement System (CSRS)		(291)		
Federal Employees' Retirement System (FERS)		12,836		
Thrift Savings Plan (TSP)		23,215		
Federal Insurance Contributions Act (FICA) - OASDI		588		
Health insurance		5,380		
Employees' Compensation Fund		(539)		
Travel - Mileage		12		
Travel - Per diem		333		
Rent payments to GSA		10,326		
GSA Furniture and IT (FIT) Program		273		
Postage		1		
Working Capital Fund		14,458		
NARA		23		
General Pricing Level Adjustment:				
Transportation of things		537		
Rental payments to others		1,180		
Communications, utilities and miscellaneous charges		3,173		
Printing and reproduction		164		
Other services		36,692		
Supplies and materials		3,466		
Equipment		1,832		
Continuous Diagnostics and Mitigation Services		(1,532)		
Enterprise Services		21,568		
Commerce Business System		850		
Federal Protective Service		574		
Grants		2,644		
Ship and aircraft fuel costs		228		
TriCare		308		
Subtotal, other changes	0	237,076		
Total, Adjustments to Base			0	185,521
2023 Base			12,022	4,374,692
Program Changes			490	458,388
2023 Total Requirements			12,512	4,833,080
Transfer from Promote & Develop Fishery Products & Research			0	(348,871)
2023 Appropriation			12,512	4,484,209

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Direct Obligations								
National Ocean Service	1,290	\$619,700	1,266	\$641,569	1,300	\$686,895	34	\$45,326
National Marine Fisheries Service	3,130	964,862	3,117	1,020,779	3,330	1,106,389	213	85,610
Oceanic & Atmospheric Research	854	570,590	847	586,727	899	666,275	52	79,548
National Weather Service	4,385	1,100,776	4,380	1,178,459	4,419	1,219,309	39	40,850
National Environmental Satellite, Data and Information Service	590	291,533	567	353,333	572	409,074	5	55,741
Mission Support	781	302,845	797	336,013	891	449,905	94	113,892
Office of Marine and Aviation Operations	991	253,665	1,054	275,312	1,107	312,733	53	37,421
TOTAL DIRECT OBLIGATIONS	12,021	4,103,971	12,028	4,392,192	12,518	4,850,580	490	458,388
Total Mandatory Obligations	0	30,861	0	31,004	0	31,004	0	0
Reimbursable Authority	495	387,658	495	242,000	495	242,000	0	0
TOTAL OBLIGATIONS	12,516	4,522,490	12,523	4,665,196	13,013	5,123,584	490	458,388
FINANCING								
Offsetting collections from:								
Federal funds	(495)	(293,612)	(495)	(194,760)	(495)	(194,760)	0	0
Non-Federal funds		(94,046)		(47,240)		(47,240)	0	0
Deobligations	0	(17,500)	0	(17,500)	0	(17,500)	0	0
Subtotal, Financing	(495)	(405,158)	(495)	(259,500)	(495)	(259,500)	0	0
TOTAL BUDGET AUTHORITY	12,021	4,117,332	12,028	4,405,696	12,518	4,864,084	490	458,388
NOAA Corps retirement pay	0	(30,861)	0	(31,004)	0	(31,004)	0	0
Transfers	0	(246,171)	0	(348,871)	0	(348,871)	0	0
TOTAL APPROPRIATION	12,021	3,840,300	12,028	4,025,821	12,518	4,484,209	490	458,388

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Ocean Service</u>	1,266	\$641,569	+34	+\$45,326

Providing Foundational Ocean and Coastal Mapping and Charting to Support Coastal Climate Resilience (Navigation, Observation, and Positioning)

+8 +\$14,544

NOAA requests additional funds to survey and map priority coastal areas in Alaska and the U.S. EEZ, and build out the state's foundational geospatial and water level infrastructure, benefiting local communities and Tribal populations. This is one of two complimentary requests, which together will accelerate the joint state/Federal goals of the Alaska Coastal Mapping Strategy (ACMS), National Ocean Mapping, Exploration and Characterization (NOMECE) goals in Alaska, and Administration priorities to rebuild infrastructure, respond to the climate crisis, and create a sustainable economy.

Enterprise Infrastructure Solutions (EIS) (Navigation, Observations, and Positioning)

0 +\$1,000

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

Providing Foundational Ocean and Coastal Mapping and Charting to Support Coastal Climate Resilience (Hydrographic Survey Priorities/Contracts)

+1 +\$12,500

NOAA requests additional funds to survey and map priority coastal areas in Alaska and the U.S. EEZ, and build out the state's foundational geospatial and water level infrastructure, benefiting local communities and Tribal populations. This is one of two complimentary requests, which together will accelerate the joint state/Federal goals of the Alaska Coastal Mapping Strategy (ACMS), National Ocean Mapping, Exploration and Characterization (NOMECE) goals in Alaska, and Administration priorities to rebuild infrastructure, respond to the climate crisis, and create a sustainable economy.

Foundational Information for the Expansion of Offshore Wind Energy +4 +\$8,719

NOAA requests an increase in funding to develop the social and ecological science to plan and site offshore wind energy development in support of the Administration’s goal to deploy 30 gigawatts of offshore energy by 2030. This investment will facilitate smart economic and ecological offshore wind development through expanded data collection for NOAA trust resources including seafloor mapping and biological assessments; in situ observations; predictive models for marine species distribution; and studies of human perceptions and attitudes towards offshore wind within and near potential wind energy areas.

Enterprise Infrastructure Solutions (EIS) (Coastal Science, Assessment, Response and Restoration) 0 +\$900

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

Nature-based Solutions to Enhance the Resilience of Coastal Communities and Ecosystems +6 +\$14,500

NOAA requests additional funds to provide critical information and predictive capabilities to inform community adaptation planning to coastal inundation under sea level rise. Efforts will also enable the expanded use of nature-based solutions through a stressor-based approach.

Enterprise Infrastructure Solutions (EIS) (Coastal Zone Management and Services) 0 +\$300

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

Terminate Base Funding for the National Coastal Resilience Fund 0 (\$34,000)

NOAA requests the termination of NOAA funding for its National Coastal Resilience Fund (NCRF), a partnership with National Fish and Wildlife Foundation (NFWF), which will allow NOAA to sustain other key priorities across the agency. NOAA will continue to maintain its NCRF partnership with NFWF using funding received under the Infrastructure, Investments, and Jobs Act (IIJA).

Assessing Place-based Climate Vulnerability for Conservation Action +15 +\$24,063

NOAA requests additional funding to engage partners, underrepresented communities, Tribes, indigenous, and native communities to invest in priorities within current and potential national marine sanctuaries. NOAA will also strengthen conservation in U.S. waters by increasing capacity for protection, conservation, and stewardship in existing and soon-to-be designated sanctuaries.

Fostering Ecological Resilience Through Conservation Action 0 +\$2,000

NOAA is requesting additional funding for the Office of National Marine Sanctuaries to increase observations within Sanctuaries and to incorporate more observations - including on climate change, biological resources, living resources and other environmental and human drivers - into sanctuary management plans and condition reports.

Enterprise Infrastructure Solutions (EIS) (Sanctuaries and Marine Protected Areas) 0 +\$800

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
<u>National Marine Fisheries Service</u>	3,117	\$1,020,779	+213	+\$85,610

Endangered Species Act Consultations and Marine Mammal Protection Act Permitting +30 +\$5,000

Funds will support increased staff capacity for Environmental Species Act (ESA) consultations and Marine Mammal Protection Act (MMPA) authorizations to reduce NMFS consultation backlog and to keep up with incoming consultation and authorization requests.

Wind Energy: Protected Species Environmental Reviews and Science	+31	+\$4,476
NOAA will assess the effects of planned offshore wind energy activities on protected species and habitats. Funds will support increased Environmental Species Act (ESA) consultations, Marine Mammal Protection Act (MMPA) authorizations, and review of environmental impact statements (EIS) associated with new offshore energy projects.		
Species Recovery Grants Program	+1	+\$10,000
NOAA requests funding to enhance conservation and recovery of marine and anadromous species by increasing tribal and state capacity for species recovery.		
Climate-Ready Fisheries: Climate-Informed Fisheries Assessments and Management Strategies for Changing Oceans	+30	+\$10,000
This request will increase the production, delivery, and use of climate science in fisheries assessments and management to address the impacts of climate change on marine resources, fisheries, and the many businesses and communities that depend on them.		
Wind Energy: Fisheries Science & Technical Reviews	+27	+\$8,669
NOAA will assess the effects of planned offshore energy activities on fish, fisheries, and ecosystems. It will provide dedicated resources for offshore energy assessment to support the regulatory review process, and fund projects that advance scientific understanding on the interaction of offshore wind on NOAA trust resources.		
Advancing and Improving Territorial Fisheries Science and Management	+7	+\$3,000
NOAA will increase science and management efforts for economically and culturally significant fisheries located within U.S. Pacific and Caribbean territories.		
Community Social Vulnerability Indicators (CSVI) Toolbox	+2	+\$1,000
NOAA will expand the CSVI Toolbox – an interactive, online GIS-based decision-making tool – to include new metrics that address environmental justice (EO 12898), climate change concerns (Sec. 219 of EO 14008), and racial equity (EO 13985) in underserved coastal communities.		
Enterprise Infrastructure Solutions (EIS) (Fisheries and Ecosystem Science Programs and Services)	0	+\$200
This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.		
Wind Energy: Scientific Survey Mitigation	+42	+\$17,380
NOAA will begin a program to mitigate the adverse effects of planned offshore energy activities on NMFS scientific surveys. This initial investment will enable NMFS to begin identifying and developing new survey approaches and data streams for scientific surveys that will be disrupted by offshore wind energy development.		
Climate-Ready Fisheries: Advancing Fisheries Survey Capacity for Commercially and Recreationally Valuable Species	+6	+\$11,562
NOAA proposes this investment in surveys, sampling, and analysis capabilities to better track species that are shifting their distributions due to climate change, while working to restore survey days at sea (DAS) for fish and protected species to levels that were performed in the recent past.		
Northeast Multispecies Fishery	0	(\$2,332)
NOAA requests \$8 million for the Northeast At-Sea Monitoring Program (ASM) in FY 2023. This request will allow NMFS to fully fund industry and NOAA ASM costs for fishing year 2022.		
Seafood Inspection Program	0	+\$7,500
This request supports the sustained operation of the NOAA Seafood Inspection Program (SIP) for when unanticipated events impact the demand for services, and provides funding at the start of each fiscal year while collections accumulate		

and become available for obligation. These funds are requested in coordination with program measures implemented in FY 2022 to achieve the goal of full cost recovery.

Wind Energy: Fisheries Management +37 +\$6,155

NOAA will assess the effects of planned offshore energy activities on fish, fisheries, and ecosystems. Funds will allow NMFS to efficiently and effectively, carry out increased fisheries environmental reviews, including Essential Fish Habitat (EFH) consultations and review of environmental impact statements (EIS), associated with new offshore energy activities.

Education and Outreach for Diverse Participation in Regulatory and Science Process 0 +\$2,000

This request will support stronger fishing and seafood sectors by implementing training programs to provide constituents the information and tools needed to confidently and productively, engage in fishery (commercial, recreational, aquaculture) management decision processes. By targeting outreach to underserved and underrepresented communities, NMFS will provide these training opportunities to a more diverse group of new participants.

Workforce Training to Support the Seafood Industry 0 +\$1,000

NOAA will implement a series of workforce development and training pilot projects and grants, focused on environmental justice and equity, to support a more robust and diverse domestic seafood sector.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Oceanic and Atmospheric Research</u>	847	\$586,727	+52	+\$79,548

Sustained Atmospheric Observations Increase +5 +\$20,261

NOAA proposes an increase to support and enhance its atmospheric observing systems.

Global-Nested High-Resolution Model Increase +20 +\$10,000

NOAA proposes an increase to develop a global-high-resolution atmospheric model with a 3km or below resolution to improve NOAA's understanding and prediction of extreme events on all time scales beginning at 2 weeks.

Enhancing Regional and Community Resilience by Scaling up RISA Program and "Climate-Smart" Communities Initiative +3 +\$10,000

This request will allow NOAA to work with regions and communities towards lasting and equitable climate resilience. The proposal builds on and extends the proven capabilities of the Regional Integrated Sciences and Assessments program and the U.S. Climate Resilience Toolkit to advance adaptation measures and resilience planning at regional and local scales, while prioritizing environmental justice.

Tribal Drought Resilience Initiative Increase 0 +\$3,000

NOAA proposes an increase to broaden Tribal engagement through the National Integrated Drought Information System (NIDIS).

Marine Ecosystem Responses to Climate Change Increase +14 +\$10,000

This request will enable NOAA to provide decision-makers with the information and tools they need to prepare for changing oceans and Great Lakes, reducing climate impacts, and increasing the resilience of living marine resources and the communities that depend on them.

Providing Climate Change Projections out to 2050 to Inform Risk Management Increase +3 +\$9,000

With this increase, NOAA will develop standardized and accessible climate projections with society-relevant data delivery services to improve climate risk information equity and assist decision making across a wide range of stakeholders and economic sectors.

Precipitation Prediction Grand Challenge Increase +1 +\$7,000

NOAA proposes this increase to enhance the skill of precipitation predictions across weather and climate timescales in a research environment and for potential transition to operations.

Phased Array Radar Increase +2 +\$6,287

This request will advance critical research on Phased Array Radar (PAR) technology including the engineering, digital architecture, operational studies, and scientific studies that quantify the benefits of PAR technologies for weather radar.

Uncrewed Systems Increase +4 +\$4,000

NOAA proposes an increase to advance research and evaluation for operational readiness of a full spectrum of NOAA (aircraft and maritime) Uncrewed Systems (UxS) mission concepts.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Weather Service</u>	4,380	\$1,178,459	+39	+\$40,850

Enterprise Infrastructure Solutions (EIS) (Observations) 0 +\$750

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

Staffing to Enhance Equitable NWS Decision Support Services +39 +\$8,700

This increase will continue to address critical staffing within NWS field offices and national centers to meet increasing demand for impact-based decision support services (IDSS) from communities faced with an increasing pace of extreme weather water and climate events.

Optimize and Upgrade the Integrated Dissemination Program 0 +\$25,000

NOAA proposes an increase to optimize and upgrade the National Dissemination Program on-premise IT infrastructure and applications, and to build the public cloud framework, by focusing on activities within Phases 3 and 4 of the Integrated Dissemination Program plan.

Enterprise Infrastructure Solutions (EIS) (Dissemination) 0 +\$11,400

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

Suspend COASTAL Act Implementation 0 (\$5,000)

This decrease will suspend the implementation of the NOAA Consumer Option for an Alternative System to Allocate Losses (COASTAL) Act of 2012 in order to better align NOAA’s timeline with the Federal Emergency Management Agency’s (FEMA).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Environmental Satellite, Data and Information Service</u>	567	\$353,333	+5	+\$55,741

Satellite and Product Operations Deferred and Extended Maintenance 0 +\$7,500

This increase will support critical satellite operations and maintenance requirements. These funds will ensure resources to address repairs, maintenance, and major upgrades from a growing backlog.

Enterprise Infrastructure Solutions (EIS) (Office of Satellite and Product Operations) 0 +\$1,500

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA Enterprise Infrastructure Solutions (EIS) contract vehicle.

Advance Core Activities 0 +\$8,000

This increase will improve the development rate of data products, applications, techniques, and systems to return to an appropriate baseline and better meet NOAA mission requirements; to support the transition to operations; to perform user

engagement; and support the full requirement for the legacy geostationary and polar satellite systems calibration and validation of instruments.

Ocean Remote Sensing 0 +\$6,505

This increase will support sustainment of currently produced ocean products and development of additional ocean-related products and their transition to operations, including products utilized by the global and coastal oceans user community, climate-related products, and products and services that support improved understanding of ocean dynamics and marine ecosystems.

Advancing Fire Weather Priorities +3 +\$4,000

This increase will support short-term and long-term fire product development activities that address critical gaps in the fire product lifecycle.

Coastal Resilience and Water Quality +2 +\$3,236

This increase will support development, transition to operations, and maintenance of new and improved satellite products, applications, and services for coastal resilience, including physical and ecological states across the land-sea interface.

Expanding Polar Region Integrated Satellite Marine and Ice Information Capabilities 0 +\$2,000

This increase will improve algorithms for Essential Climate Variables (sea ice concentration, extent/edge, thickness, and drift) through a blended, multi-sensor approach. New products for Essential Ocean Variables (fast ice, ice type, ice salinity, snow cover thickness, surface freeze-up and melt times, and melt pond coverage) will be added from existing and next-generation observations from NOAA and non-NOAA partner missions, including commercial missions.

U.S. Group on Earth Observations 0 +\$500

NOAA requests an increase to the GEO Trust Fund for the operations of the GEO Secretariat and to support the efforts of the AmeriGEO efforts in the Americas.

Improving Local, State, and Regional Climate Services 0 +\$6,300

This increase will support and expand regional climate services, including investing in software, design, and staffing for data entry and analysis to support NOAA’s research, observation, and modeling science. NOAA would be able to better articulate user needs for prioritization, improve development and delivery of operational regional information, and support engagement experts to showcase user needs by sector, geography, and timescale.

Climate Data Records 0 +\$6,000

This increase will revitalize NOAA’s ability to develop and operationally sustain seamless and consistent multi-decadal climate data records derived from NOAA and partner satellite observations.

Enhance Enterprise Data Stewardship and Archiving 0 +\$5,300

This increase supports enterprise data stewardship and archiving to further enhance the value of NOAA’s investment in Earth observations, ensure the data being provided are appropriately quality assessed and quality controlled, and ensure data usability and access equality.

Sustainment of Cloud Framework for Environmental Data 0 +\$4,900

This increase will fund sustained science and data stewardship operations in the cloud, improving the National Centers for Environmental Information’s ability to serve and make data, products, and services accessible to users.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Mission Support</u>	777	\$326,013	+94	+\$113,892

NOAA Tribal Liaison +2 +\$500

NOAA requests an increase to create two full-time NOAA Tribal Liaison positions to strengthen NOAA communications and outreach to Tribal governments, Native Alaska Corporations, and Native Hawaiians; one in Juneau, Alaska and one

located in the Washington DC metro area. The Tribal Liaisons will support meaningful consultations and coordination with tribal officials in the development and implementation of Federal policies that have tribal implications.

Strategic Communications and Outreach to Underserved Communities +9 +\$2,000

NOAA requests an increase that supports NOAA's mission of sharing scientific knowledge, data and services with the public. In sum, this request enables the Office of Communications to implement a strategy, using traditional and new media platforms, to educate and build awareness among diverse and multi-sector decision-makers, community members, and stakeholders.

Acquisition and Grants Office +13 +\$2,530

NOAA requests an increase for personnel to process and manage new grants, and diligently monitor those grants to ensure good performance and proper financial stewardship.

Increase Facility Program Capacity +24 +\$5,000

NOAA requests an increase to build capacity within the Office of the Chief Administrative Officer (OCAO) to coordinate capital investment, sustainment, and deferred maintenance and repair (DM&R) activities supported by NOAA's Facilities Maintenance (ORF) and Construction (PAC) accounts.

Implement a Budget Position Management Position 0 +\$1,400

NOAA requests an increase to implement a budget position management system to improve NOAA's ability to report position data. The establishment of a transparent linkage between positions and budget is a necessary component for oversight and interoperability to continuously improve the provision of human capital services, most importantly the hiring process, across NOAA.

Equity Assessment and Implementation Support in Compliance with EO 13895 0 +\$900

NOAA requests an increase to expand the number of Service Equity Assessments of NOAA's programs and services per Section 5 of EO 13895 and learn, through the statistical collection of evidence, which plans are effective in addressing barriers. In this way, it will be possible to quickly incorporate lessons learned and institutionalize an efficient strategy for equitable service delivery at NOAA.

NOAA Finance Transaction Processing +7 +\$800

NOAA requests an increase to support staff to ensure successful processing and appropriate oversight of financial transactions associated with the additional appropriated resources requested in the FY 2023 President's Budget. Additional staff will review internal controls, support external audit requests and analysis, and provide financial policy guidance and reporting.

NOAA Open Data Dissemination +4 +\$3,300

NOAA requests an increase to evolve NOAA's proven, cost-effective Big Data Program into an Enterprise-wide Service, NOAA Open Data Dissemination (NODD). NODD will provide worldwide cloud access to all of NOAA's rapidly increasing open data, including climate data and other Earth System dynamics crucial to improve climate modeling.

NOAA Cloud Program +1 +\$2,500

NOAA requests an increase to establish a NOAA Enterprise Cloud Program Office to streamline and accelerate the transition of NOAA mission areas to the cloud and access to innovative cloud inherent technologies. The program will deliver comprehensive multi-cloud services, avoiding the need for duplication of effort across NOAA in the following areas: acquisition support, networking, cybersecurity, authentication services, cloud subject matter expertise, and customer advocacy.

Enterprise Infrastructure Solutions (EIS) (Mission Services and Management) +2 +\$1,770

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

Spectrum	+2	+\$500
NOAA requests an increase to more effectively manage its access to spectrum and support wireless broadband.		
Strengthen Diversity in NOAA IT	0	+\$400
NOAA requests an increase to expand on an IT Fellowship Program to move NOAA forward in developing a high-quality, diverse, entry-level Information Technology (IT) workforce. Demand for IT professionals is high nationwide. In order to compete with the private sector and other government agencies, NOAA must expand the opportunities it provides to promising candidates, including IT professionals of color.		
NOAA Recruiting Program	+1	+\$1,500
NOAA requests an increase to develop and execute a NOAA-wide recruiting program. This program will improve entry level hiring outreach and create a student-in-residence program to engage and employ students on a part time basis year round to assist with recruiting efforts on the campuses of targeted minority serving institutions.		
NOAA Facilitation Network	+1	+\$600
NOAA requests an increase to formalize and manage a NOAA Facilitation Network, an internal, cross-line office effort to develop organizational excellence by promoting more inclusive, productive and efficient meetings, planning sessions and training workshops.		
Accelerate NOAA's Diversity and Inclusion Plan	+6	+\$2,900
NOAA requests an increase to fully implement its Diversity and Inclusion (D&I) Plan and enable NOAA to comply with the provisions of EO 13985 to assess current programs and policies which perpetuate systemic barriers to opportunities and benefits for people of color and other underserved populations. Training and outreach resources are required for staff, supervisors and leaders. Tools will be developed to track progress and measure diversity, equity, and inclusion outcomes.		
Workplace Violence Prevention and Response Program-Racial Equity/Wellness	+3	+\$1,692
NOAA requests an increase to establish three full-time positions to support program evaluations such as needs assessments, and gap analyses to ensure culturally competent victim services, social justice, and racial equity. WVPRP will also co-lead the implementation of EO 13985, Section 8 goals of strengthening engagement of underserved communities, by embedding "community liaisons" strategically in selected NOAA programs to build more meaningful coordination.		
Educational Partnership Program Climate Cooperative Science Center	0	+\$3,000
NOAA requests an increase to establish a NOAA Climate Cooperative Science Center as part of the Jose E Serrano Educational Partnership Program with Minority Serving Institutions (EPP/MSI). Through a national competition, the Center will be established to train post-secondary students in climate science and related multi-disciplinary fields including, atmospheric sciences, oceanography, Earth science, meteorology, hydrology, geography, physics, chemistry and computer sciences.		
Engaging New and Diverse Audiences with NOAA Science	+4	+\$2,900
NOAA requests an increase to provide dedicated funding for and build on its most successful public engagement programs, such as NOAA Heritage initiatives and the Coastal Ecosystem Learning Centers Network. This initiative will increase NOAA's capacity to bring NOAA's cutting-edge science and compelling history to new audiences, with a focus on enhancing equity by engaging cultural and racial minorities.		
Environmental Literacy Grants for Community Resilience Education	0	+\$2,000
NOAA requests an increase for environmental literacy grants to develop and implement innovative approaches to building community resilience through formal and informal education and engage the most vulnerable children, youth, and adults in learning about and creating resilience for their communities. This increase will enable the Office of Education to fund more projects that involve the communities that bear a disproportionate share of the burden of climate change, i.e. communities of color, low income communities, and tribal and indigenous communities.		

Office of Space Commerce	+15	+\$77,700
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NOAA requests an increase to support the development of a space situational awareness (SSA) capability informed by Space Policy Directive-3. This includes supporting partnerships between the Department of Defense and other federal agencies, and commercial industry to share SSA information through an Open Architecture Data Repository (OADR). The OADR will manage a future environment which is expected to comprise 57,000 new satellites in orbit by the year 2030. As of 2022, there are approximately 6,100 satellites on orbit, roughly 1,000 of which launched in 2021.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Office of Marine and Aviation Operations</u>	1,054	\$275,312	+53	+\$37,421

Enhanced NOAA Fleet Operations	+33	+\$26,985
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NOAA requests an increase for Enhanced NOAA Fleet Operations to support NOAA missions. Investments in personnel and training will support growth in NOAA's at-sea data collection requirements, improve diversity, crew readiness, and the quality of life aboard its vessels. As ships operate at a higher tempo, enhancing investments in mission systems will be critical to sustaining Fleet readiness, expanding ship capabilities, and executing the Fleet Allocation Plan in support of NOAA's rigorous scientific and regulatory missions.

Office of Health Services Increase	0	+\$1,200
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NOAA requests an increase to Marine Operations and Maintenance for the Office of Health Services (OHS), to expand NOAA's ability to address behavioral and mental health within the workforce. The increase will allow NOAA to hire health professionals that will supplement current health officers, supporting the expansion of the program throughout NOAA. These additional resources will help build and shape a total worker wellness program for the agency.

Enterprise Infrastructure Solutions (EIS) (Marine Operations and Maintenance)	0	+\$200
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This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

Increased Aircraft Operations in Support of Cross-NOAA Climate Objectives	+10	+\$5,000
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NOAA requests an increase to support NOAA's climate objective with staffing for 24-hour hurricane operations and additional flight hours. This request will strengthen NOAA's ability to meet current and growing demands for airborne data requirements resulting from more frequent and intense storms, rapidly intensifying storms, and the reliability and significant impact of NOAA aircraft data to hurricane forecasts. Additional staff will enable NOAA to better meet demand for data, maximizing the critical data sets that only NOAA aircraft can collect.

Grow the NOAA Corps	+10	+\$3,136
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NOAA requests an increase to strengthen NOAA's ability to meet current and growing demands for airborne and marine data requirements resulting from climate-induced changes by hiring ten additional NOAA Corps Officers, consisting of eight aviators and two marine officers. As climate change results in floods and droughts, spurs more frequent and intense hurricanes, alters the distribution of fisheries, and threatens coastal resources, scientists and decision-makers increasingly require data from NOAA aircraft and ships—operated by NOAA Corps officers—to inform products and services for the Nation.

NOAA Corps Recruitment	0	+\$900
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This request will allow NOAA to accelerate and improve NOAA Corps recruitment, with a focus on increasing diversity to more effectively serve the U.S. population we serve. Actions will focus on leveraging programs to underserved communities and building partnerships with Minority Serving Institutions (MSIs) and Historically Black Colleges and Universities (HBCUs). An inclusive environment will improve individual and organizational performance and result in better value to customers and other stakeholders.

Detailed Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
NATIONAL OCEAN SERVICE								
Navigation, Observations & Positioning	660	\$235,000	642	\$245,085	651	\$273,129	9	\$28,044
Coastal Science & Assessment	281	107,500	277	112,955	287	137,074	10	24,119
Ocean & Coastal Management & Services	349	277,200	347	283,529	362	276,692	15	(6,837)
TOTAL, NOS	1,290	619,700	1,266	641,569	1,300	686,895	34	45,326
NATIONAL MARINE FISHERIES SERVICE								
Protected Resources Science and Management	853	205,664	853	220,489	915	239,965	62	19,476
Fisheries Science & Management	1,835	626,573	1,822	659,038	1,973	725,172	151	66,134
Enforcement	257	75,000	257	79,899	257	79,899	0	0
Habitat Conservation & Restoration	185	57,625	185	61,353	185	61,353	0	0
TOTAL, NMFS	3,130	964,862	3,117	1,020,779	3,330	1,106,389	213	85,610
OCEANIC AND ATMOSPHERIC RESEARCH								
Climate Research	293	182,000	291	187,378	337	256,639	46	69,261
Weather & Air Chemistry Research	300	139,382	300	144,479	302	150,766	2	6,287
Ocean, Coastal & Great Lakes Research	244	231,408	239	236,639	239	236,639	0	0
Innovative Research & Technology	17	17,800	17	18,231	21	22,231	4	4,000
TOTAL, OAR	854	570,590	847	586,727	899	666,275	52	79,548
NATIONAL WEATHER SERVICE								
Observations	716	231,910	714	247,093	714	247,843	0	750
Central Processing	226	97,980	224	108,353	224	108,353	0	0
Analyze, Forecast & Support	2,930	537,000	2,929	575,476	2,968	584,176	39	8,700
Dissemination	80	78,362	80	83,258	80	119,658	0	36,400
Science & Technology Integration	433	155,524	433	164,279	433	159,279	0	(5,000)
TOTAL, NWS	4,385	1,100,776	4,380	1,178,459	4,419	1,219,309	39	40,850
NATIONAL ENVIRONMENTAL, SATELLITE, DATA AND INFORMATION SERVICE								
Environmental Satellite Observing Systems	403	228,033	380	285,001	385	318,242	5	33,241
National Centers for Environmental Information	187	63,500	187	68,332	187	90,832	0	22,500
TOTAL, NESDIS	590	291,533	567	353,333	572	409,074	5	55,741
MISSION SUPPORT								
Executive Leadership	116	27,078	116	29,243	127	31,743	11	2,500
Mission Services & Management	629	156,000	625	170,627	689	196,419	64	25,792
IT Security	20	15,378	20	16,393	20	16,393	0	0
Payment to DoC Working Capital Fund	0	66,389	0	71,299	0	71,299	0	0
Facilities Maintenance	0	5,000	0	5,000	0	5,000	0	0
Office of Space Commerce	0	0	20	10,000	35	87,700	15	77,700
Office of Education	16	33,000	16	33,451	20	41,351	4	7,900
TOTAL, MISSION SUPPORT	781	302,845	797	336,013	891	449,905	94	113,892
OFFICE OF MARINE & AVIATIONS OPERATIONS								
Marine Operations & Maintenance	628	166,000	628	175,261	661	203,646	33	28,385
Aviation Operations & Aircraft Services	72	32,000	72	34,292	82	39,292	10	5,000
Autonomous Uncrewed Technology Operations	9	13,665	9	14,358	9	14,358	0	0
NOAA Commissioned Officer Corps	288	42,000	345	51,401	355	55,437	10	4,036
TOTAL, OMAO	997	253,665	1,054	275,312	1,107	312,733	53	37,421

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
TOTAL, DIRECT OBLIGATIONS	12,027	\$4,103,971	12,028	\$4,392,192	12,518	\$4,850,580	490	\$458,388
Reimbursable Authority	495	387,658	495	242,000	495	242,000	0	0
TOTAL OBLIGATIONS	12,522	4,491,629	12,523	4,634,192	13,013	5,092,580	490	458,388
FINANCING								
Offsetting collections from:								
Federal funds	(495)	(293,612)	(495)	(194,760)	(495)	(194,760)	0	0
Non-Federal sources		(94,046)		(47,240)		(47,240)	0	0
Deobligations	0	(17,500)	0	(17,500)	0	(17,500)	0	0
Subtotal, Financing	(495)	(405,158)	(495)	(259,500)	(495)	(259,500)	0	0
TOTAL, BUDGET AUTHORITY	12,027	4,086,471	12,028	4,374,692	12,518	4,833,080	490	458,388
Transfers	0	(246,171)	0	(348,871)	0	(348,871)	0	0
TOTAL APPROPRIATION	12,027	3,840,300	12,028	4,025,821	12,518	4,484,209	490	458,388

Appropriation: Procurement, Acquisition and Construction

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			318	\$1,532,558
Adjustments to Base				
Technical Adjustment			(1)	(56,090)
Restoration of Recoveries				13,000
Financing - Recoveries of prior year obligations				(13,000)
Total Adjustments to Base			(1)	(56,090)
2023 Base			317	1,476,468
Program Changes			53	856,194
2023 Appropriation			370	2,332,662

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
NATIONAL OCEAN SERVICE								
Construction								
National Estuarine Research Reserve Construction	0	\$4,500	0	\$4,500	0	\$4,500	0	\$0
Marine Sanctuaries Construction Base	1	4,000	1	4,000	1	4,000	0	0
TOTAL NOS	1	8,500	1	8,500	1	8,500	0	0
OCEANIC & ATMOSPHERIC RESEARCH								
Systems Acquisition								
Research Supercomputing/CCRI	1	43,500	1	43,500	1	68,500	0	25,000
Research Acquisitions and Management	0	0	0	0	0	40,000	0	40,000
TOTAL OAR	1	43,500	1	43,500	1	108,500	0	65,000
NATIONAL WEATHER SERVICE								
Systems Acquisition								
Observations	0	15,700	0	15,700	0	16,170	0	470
Central Processing	26	68,000	26	68,000	26	68,000	0	0
Dissemination	0	9,934	0	9,934	0	9,934	0	0
Subtotal, Systems Acquisition	26	93,634	26	93,634	26	94,104	0	470
Construction: Facilities Construction & Major Repairs	0	10,000	0	10,000	0	10,000	0	0
TOTAL NWS	26	103,634	26	103,634	26	104,104	0	470
NATIONAL ENVIRONMENTAL SATELLITE, DATA & INFORMATION SERVICE								
Systems Acquisition								
Geostationary Satellites - R	51	334,500	0	0	0	0	0	0
Polar Weather Satellites	96	657,835	0	0	0	0	0	0
Cooperative Data & Rescue Services (CDARS)	4	14,400	0	0	0	0	0	0
Space Weather Follow On	19	108,115	0	0	0	0	0	0
COSMIC 2/GNSS RO	2	5,892	0	0	0	0	0	0
Common Ground Services (CGS)	42	39,287	42	56,426	66	105,433	24	49,007
Projects, Planning & Analysis	16	15,945	0	0	0	0	0	0
Geostationary Earth Orbit (GEO)	0	10,000	51	344,500	60	964,829	9	620,329
Low Earth Orbit (LEO)	0	0	101	614,237	98	438,840	(3)	(175,397)
Space Weather Observations	0	0	35	114,721	58	287,806	23	173,085
Systems/Services Architecture & Engineering (SAE)	29	38,500	29	38,500	33	74,500	4	36,000
Subtotal, System Acquisition	259	1,224,474	258	1,168,384	315	1,871,408	57	703,024
Construction: Satellite CDA Facility	0	2,450	0	2,450	0	2,450	0	0
OIG Transfer	0	(2,000)	0	0	0	0	0	0
TOTAL NESDIS	259	1,224,924	258	1,170,834	315	1,873,858	57	703,024
MISSION SUPPORT								
NOAA Construction	1	43,000	1	43,000	1	145,700	0	102,700
OFFICE OF MARINE & AVIATION OPERATIONS								
Platform Capital Improvements & Tech Infusion	13	25,000	13	25,000	13	30,000	0	5,000
Vessel Recapitalization and Construction	13	75,000	13	75,000	13	75,000	0	0
Aircraft Recapitalization and Construction	4	20,000	4	20,000	0	0	(4)	(20,000)
TOTAL OMAO	30	120,000	30	120,000	26	105,000	(4)	(15,000)
TOTAL OBLIGATIONS	318	1,543,558	317	1,489,468	370	2,345,662	53	816,194
Rescission	0	0	0	0	0	0	0	0
Deobligations	0	(13,000)	0	(13,000)	0	(13,000)	0	0
TOTAL BUDGET AUTHORITY	318	1,530,558	317	1,476,468	370	2,332,662	53	816,194
Transfer from ORF to PAC	0	0	0	0	0	0	0	0
Rescission	0	0	0	0	0	0	0	0

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Oceanic and Atmospheric Research</u>	1	\$43,500	0	+\$65,000

Phased Array Radar Increase 0 +\$40,000

This request will support industry engagement to prototype a dual polarization Phased Array Radar (PAR) for a weather surveillance PAR testbed. In parallel with the ORF request, this critical step would allow NOAA to evaluate industry’s potential to deliver dual polarization PAR technology to meet NOAA’s weather radar requirements.

Research and Development (R&D) High Performance Computing (HPC) 0 +\$25,000

NOAA proposes an increase in funding for recapitalization and sustaining infrastructure to address major R&D HPC capacity challenges.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Weather Service</u>	26	\$103,634	0	+\$470

Automated Surface Observing System Service Life Extension Program 0 +\$8,040

This increase will enable NOAA to modernize and sustain the ongoing Automated Surface Observing System (ASOS) Service Life Extension Program (SLEP) to facilitate the weather sensor improvements necessary for more robust products and services to include better fire weather and climate services as well as to support impact-based decision support services.

Enterprise Infrastructure Solutions (EIS) 0 +\$470

This increase will enable NOAA to conduct a technology modernization and support an accelerated transition of telecommunications services to the GSA EIS contract vehicle.

Reduce Service Life Extension Program for Next Generation Weather Radar (NEXRAD) 0 (\$8,040)

NOAA proposes a planned funding reduction for the Service Life Extension Program (SLEP) to sustain the aging Next Generation Weather Radar (NEXRAD) infrastructure.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Environmental Satellite, Data & Information Service</u>	258	\$1,170,834	+57	+\$703,024

Geostationary Extended Observations +9 +\$653,829

This increase for the Geostationary Extended Observations (GeoXO) program will advance NOAA’s weather, ocean, and climate observational capabilities to support necessary U.S. forecasting and prediction operations. GeoXO will continue and expand observations provided by the GOES-R Series, bringing new capabilities to address emerging environmental issues and challenges.

GOES-R Series 0 (\$33,500)

NOAA proposes a planned funding reduction to the Geostationary Operational Environmental Satellite - R (GOES-R) Series program.

LEO Weather Satellites +8 +\$78,330

This increase will initiate a Low Earth Orbit (LEO) Weather Satellites program that will complement the Polar Weather Satellite (PWS) program, and will ultimately serve as the follow-on to PWS to provide essential, sustained observations from LEO to meet NOAA mission needs.

Polar Operational Environmental Satellites Extension	0	+\$10,000
This increase will extend operations of the POES satellites (NOAA-15, NOAA-18, and NOAA-19) which provide critical early-morning orbit observations, space weather observations, and satellite data services to NWS and POES users.		
COSMIC-2/GNSS RO	0	+\$2,208
This increase will maintain the current operational capability of the globally distributed ground system for the COSMIC-2 program.		
Cooperative Data and Rescue Services	(3)	(\$13,100)
NOAA requests a planned decrease to Cooperative Data and Rescue Services. Following the planned launch in FY 2022, NOAA will complete procurement activities supporting the launch of the Argos-4 Advanced Data Collection System (A-DCS) instrument provided by the French space agency Centre National d'Etudes Spatiales (CNES) and will transition it to operations.		
Polar Weather Satellites	(8)	(\$252,835)
NOAA proposes a planned decrease to PWS due to the rescheduled launch commitment dates applying to a five-year cadence. The launch vehicles will be purchased in future years reducing the current need.		
Space Weather Next	+23	+\$145,000
This increase will initiate the Space Weather Next (SW Next) program that will sustain, improve, extend, and mitigate potential gaps in observations to support NOAA space weather forecast operations as authorized by the PROSWIFT Act and driven by the National Space Weather Strategy and Action Plan.		
Space Weather Follow On	0	+\$28,085
This planned increase for the Space Weather Follow On (SWFO) program will ensure development and acquisition activities meet critical milestones to meet launch dates in 2025.		
Data-source Agnostic Common Services	+16	+\$25,007
This increase will expand leveraging of non-NOAA and commercial data sources and to provide the IT infrastructure to securely ingest, generate science products, distribute, and archive data.		
Data Access and Distribution	+8	+\$24,000
This increase will expand and accelerate the development of, and migration to, the NOAA cloud infrastructure to support the Administration's goals to create innovative climate solutions, and to expand opportunity and innovation through science, data, and research.		
Commercial Data Purchase	+2	+\$16,000
This planned increase will expand the purchase of commercial GNSS-RO data for operational use. It will also support continued development and sustainment of the infrastructure and capability to securely import, transfer, process, and store external data from commercial providers for operational use.		
Joint Venture Partnerships	+2	+\$15,000
This increase will expand activities with other agencies and the commercial sector that investigate, mature, and demonstrate new technologies and capabilities that could potentially be incorporated into NOAA satellite architectures and associated enterprise products and services portfolios.		
Commercial Weather Data Pilot	0	+\$5,000
This planned increase will continue executing pilots on emerging commercial data capabilities. These pilots assess operational viability of possible future commercial capabilities, which is critical to planning for NOAA's future satellite architecture needs.		

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
Mission Support	1	\$43,000	0	+\$102,700
Northwest Fisheries Science Center Facilities Consolidation and Realignment			0	+\$83,200

NOAA requests an increase for the consolidation and realignment of Northwest Fisheries Science Center (NWFSC) facilities in the vicinity of Seattle, Washington. Necessary improvements will be made to ensure continuation of the research and innovation to build sustainable fisheries, restore threatened and endangered species, safeguard healthy ecosystems, and reduce risks to human health.

NOAA Construction			0	+\$19,500
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NOAA requests an increase for facilities construction to ensure safe and modern facilities to support NOAA's critical science, service, and stewardship missions. NOAA's facilities and infrastructure are vulnerable to the full range of weather and climate extremes. The overall owned real property portfolio condition is "poor" and current repair needs exceed \$700M based on FY 2022 data.

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
Office of Marine and Aviation Operations	30	\$120,000	(4)	(\$15,000)
P-3 Service Depot Level Maintenance			0	+\$5,000

NOAA requests an increase to support Service Depot Level Maintenance (SDLM) for NOAA's two P-3 Hurricane Hunter aircraft. This maintenance is required to keep the aircraft operating by maintaining the aircraft's airworthiness certification, a legal requirement to fly. The P-3s are critical airborne tools for NOAA's climate products and services that collect data to inform hurricane forecasts, fire predictions, tornado warnings and much more.

Suspend Aircraft Recapitalization			(4)	(\$20,000)
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NOAA will suspend its aircraft recapitalization program. Based on current information, remaining funds from prior year appropriations will enable NOAA to complete acquisition and outfitting of a G-550 to replace the G-IV. NOAA will utilize NASA's G-V high altitude jet in a back-up capability, when available, to meet tasking during the hurricane season when the NOAA G-IV is out of service. NOAA will not acquire any additional aircraft at this funding level.

Appropriation: Pacific Coastal Salmon Recovery

Summary of Requirements

	Summary	
	Positions	Amount
2022 Annualized CR	2	\$65,000
Adjustments	0	0
2023 Base	2	65,000
Program Changes	0	0
2023 Appropriation	2	65,000

This account funds state, tribal and local conservation initiatives to help recover Pacific salmon populations. State and local recipients of this funding provide matching contributions of at least thirty-three percent of Federal funds. In addition, NOAA makes funds available to tribes that do not require matching dollars.

Appropriation: Fisheries Disaster Assistance Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR	0	\$200,000
Adjustments	0	(200,000)
2023 Base	0	0
Program Changes	2	300
2023 Appropriation	2	300

This account helps address the environmental and economic effects of a commercial fishery failure. If the Secretary determines that a fishery disaster has occurred, Congress may appropriate funds for disaster assistance, which are administered by the Secretary.

Appropriation: Fishermen's Contingency Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR	0	\$349
Adjustments	0	0
2023 Base	0	349
Program Changes	0	0
2023 Appropriation	0	349

The Fishermen's Contingency Fund is authorized under Section 402 of Title IV of the Outer Continental Shelf Lands Act Amendments of 1978. NOAA compensates U.S. commercial fishermen for damage or loss of fishing gear, vessels, and resulting economic loss caused by obstructions related to oil and gas exploration, development, and production in any area of the Outer Continental Shelf (OCS). The funds used to provide this compensation are derived from fees collected on an annual basis by the Secretary of the Interior from the holders of leases, exploration permits, easements, or rights-of-way in areas of the OCS. This activity is funded totally through user fees. Disbursements can be made only to the extent authorized in appropriation acts.

Appropriation: Fisheries Finance Program Account

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR	0	\$17,293
Adjustments	0	(17,293)
2023 Base	0	0
Program Changes	0	0
2023 Appropriation	0	0

The Fisheries Finance Program (FFP) is a national loan program that makes long-term, fixed-rate financing available to U.S. citizens who otherwise qualify for financing or refinancing. Types of activities for financing include the reconstruction, reconditioning, and, in some cases, the purchasing of fishing vessels, shoreside processing, aquaculture, mariculture facilities, and the purchase of individual fishing quota (IFQ). The FFP also provides fishery-wide financing to ease the transition to sustainable fisheries through its fishing capacity reduction programs and provides financing to fishermen who fish from small vessels and entry-level fishermen to promote stability and reduce consolidation in already rationalized fisheries. Additionally, FFP can provide loans for fisheries investments of Native American Community Development Quota (CDQ) groups.

The FFP operates under the authority of Title XI of the Merchant Marine Act of 1936, as amended (46 USC 53701); Section 303(a) of the Sustainable Fisheries Act amendments to the MSA; and, from time to time FFP-specific legislation. The overriding guideline for all FFP financings is that they cannot contribute or be construed to contribute to an increase in existing fish harvesting

Appropriation: Marine Mammal Unusual Mortality Event Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR	0	\$0
Adjustments	0	0
2023 Base	0	0
Program Changes	0	0
2023 Appropriation	0	0

The Marine Mammal Protection Act Section 405 (16 USC 1421d) established the Marine Mammal Unusual Mortality Event Fund. NMFS established the Marine Mammal Health and Stranding Response Program, and its Working Group on Unusual Marine Mammal Mortality Events in response to the death of more than 700 bottlenose dolphins on the East Coast of the United States in 1987-88. This program determines when an unusual mortality event is occurring, and directs responses to such events. NOAA will make available funding from this account to members of the Marine Mammal Stranding Network for costs incurred in investigating the death of marine mammals. To date, Congress has appropriated funding for UMEs on one occasion in 2005.

Appropriation: Promote and Develop Fisheries Products

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR				
<u>Transfers</u>				
From Department of Agriculture	0	\$253,669		
To NOAA ORF	0	(246,171)		
Total, Transfers			0	7,498
<u>Adjustments</u>				
Temporarily Reduced	0	(14,459)		
Appropriations Previously Unavailable	0	14,950		
Other Adjustments	0	0		
Total, Adjustments			0	491
2023 Base			0	7,989
Program Changes			0	0
Total Requirements			0	7,989
<u>Transfers</u>				
From Department of Agriculture	0	362,611		
To NOAA ORF	0	(348,871)		
Total, Transfers			0	13,740
Temporarily Reduced				(20,669)
Appropriations Previously Unavailable				14,459
2023 Appropriation			0	7,530

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
TOTAL BUDGET AUTHORITY	0	\$7,989	0	\$7,530	0	\$7,530	0	\$0
TRANSFERS								
From Department of Agriculture	0	(253,669)			0	(362,611)		
To NOAA ORF	0	246,171			0	348,871		
Appropriations Previously Unavailable	0	(14,950)			0	(14,459)		
Temporarily Reduced	0	14,459			0	20,669		
TOTAL APPROPRIATION	0	0			0	0		

The Promote and Develop (P&D) account funds are derived from a transfer of thirty percent of duties on imported fisheries products from the Department of Agriculture(USDA). Funds from this account are transferred to offset the appropriations for fisheries research and management in the ORF account. Any funds remaining in the account after the ORF transfer are available for the Sallston-Kennedy program, which supports fisheries research and development projects. For FY 2023, NOAA requests \$7.53 million funding for the S-K Grant Program. NOAA estimates that a total of \$362.6 million will be transferred from the Department of Agriculture to the Promote and Develop account. After accounting for sequestration, \$348.9 million will be transferred from the Promote and Develop account to the ORF account.

Appropriation: Medicare-Eligible Retiree Healthcare Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR	0	\$1,591
Adjustments	0	26
2023 Base	0	1,617
Program Changes	0	0
2023 Appropriation	0	1,617

This account funds the cost of TRICARE retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps. The Ronald W. Reagan National Defense Authorization Act for 2005 (P.L. 108-375) provided permanent, indefinite (discretionary) appropriations to finance these costs for all uniformed service members.

Appropriation: Limited Access System Administration Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Mandatory Appropriation	28	\$14,325
Adjustments	0	532
2023 Base	28	14,857
Program Changes	0	0
2023 Mandatory Appropriation	28	14,857

Comparison by Activity

	<u>2022 Estimate</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
TOTAL BUDGET AUTHORITY	28	\$14,325	28	\$14,857	28	\$14,857	0	\$0
Appropriations previously unavailable	0	(682)			0	(825)		
Temporarily Reduced	0	825			0	848		
TOTAL APPROPRIATION	28	14,468			28	14,880		

Under the authority of the Magnuson-Stevens Act, Section 304(d)(2)(A), NMFS must collect a fee to recover the incremental costs of management, data collection, and enforcement of Limited Access Privilege (LAP) programs. Funds collected under this authority are deposited into the Fund. Fees cannot exceed three percent of the ex-vessel value of fish harvested under any such program. The Fund is available, without appropriation or fiscal year limitation, only for the purposes of administering the central registry system, and administering and implementing the MSA in the fishery in which the fees were collected.

Appropriation: Foreign Fishing Observer Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Mandatory Appropriation	0	\$0
Adjustments	0	0
2023 Base	0	0
Program Changes	0	0
2023 Mandatory Appropriation	0	0

The Foreign Fishing Observer Fund is financed through fees collected from owners and operators of foreign fishing vessels fishing within the U.S. EEZ (such fishing requires a permit issued under the MSA). This includes longline vessels fishing in the Atlantic billfish and shark fishery and other foreign vessels fishing in the EEZ. The fund is used by NOAA to pay salaries, administrative costs, data editing and entry, and other costs incurred in placing observers aboard foreign fishing vessels. The observer program is conducted primarily through contracts with the private sector. NOAA places these observers aboard foreign fishing vessels to monitor compliance with U.S. fishery laws and to collect fishery management data. Amounts available in the fund can be disbursed only to the extent and in amounts provided in appropriation acts. In FY 1985, Congress approved the establishment of a supplemental observer program. The program provided that foreign vessels without Federally funded observers are required to obtain the services of private contractors certified by the Secretary of Commerce.

Appropriation: Damage Assessment and Restoration Revolving Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Mandatory Appropriation	30	\$5,900
Adjustments	0	100
2023 Base	30	6,000
Program Changes	0	0
2023 Mandatory Appropriation	30	6,000

Comparison by Activity

	<u>2022 Estimate</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
TOTAL BUDGET AUTHORITY	30	\$5,900	30	\$6,000	30	\$6,000	0	\$0
TRANSFERS								
From Department of Interior	0	(6,000)			0	(6,000)		
Appropriations Temporarily Reduced	0	(242)			0	(342)		
Appropriations Previously Unavailable	0	342			0	342		
TOTAL APPROPRIATION	30	0			30	0		

Established in 1990 under section 1012(a) of the Oil Pollution Act, this fund facilitates oil and hazardous material spill response, as well as assessment and restoration activities for damages to natural resources for which NOAA serves as trustee. The Fund retains sums transferred by responsible parties or government entities for future use. The sources of these funds are settlements and awards by the courts. Receipts from settlements are expected to be \$10.0 million in FY 2023.

Appropriation: Federal Ship Financing Fund

Summary of Requirements

	Summary	
	Positions	Amount
2022 Mandatory Appropriation	0	\$0
Adjustments	0	0
2023 Base	0	0
Program Changes	0	0
2023 Mandatory Appropriation	0	0

The Federal Ship Financing Fund is the liquidating account necessary for the collection of premiums and fees of the loan guarantee portfolio that existed prior to FY 1992. Administrative expenses for management of the loan guarantee portfolio were charged to the Federal Ship Financing Fund prior to the enactment of the Federal Credit Reform Act of 1990. Administrative expenses are charged to the ORF account.

Appropriation: Environmental Improvement and Restoration Fund

Summary of Requirements

	Summary	
	Positions	Amount
2022 Mandatory Appropriation	0	\$4,652
Adjustments	0	(2,877)
2023 Base	0	1,775
Program Change	0	0
2023 Mandatory Appropriation	0	1,775

Comparison by Activity

	2022 Estimate		2023 Base		2023 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
TOTAL BUDGET AUTHORITY	0	\$4,652	0	\$1,775	0	\$1,775	0	\$0
Permanently Reduced	0	281			0	107		
TOTAL APPROPRIATION	0	4,933			0	1,882		

The Environmental Improvement and Restoration Fund (EIRF) was created by the Department of Interior and Related Agencies Appropriations Act of 1998 for the purpose of carrying out marine research activities in the North Pacific. These funds will provide grants to Federal, state, private, or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean.

Appropriation: Western Pacific Sustainable Fisheries Fund

Summary of Requirements

	Summary	
	Positions	Amount
2022 Mandatory Appropriation	0	\$766
Adjustments	0	127
2023 Base	0	893
Program Changes	0	0
2023 Mandatory Appropriation	0	893

Comparison by Activity

	2022 Estimate		2023 Base		2023 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
TOTAL BUDGET AUTHORITY	0	\$766	0	\$893	0	\$893	0	\$0
Previously Unavailable	0	(34)			0	(44)		
Temporarily Reduced	0	44			0	51		
TOTAL APPROPRIATION	0	776			0	900		

Section 204(e) of the 2006 amendments to the MSA authorizes the establishment of the Western Pacific Sustainable Fisheries Fund. The purpose of this Fund is to allow foreign fishing within the U.S. EEZ in the Western Pacific through a Pacific Insular Area Fishery Agreement. Before entering into such an Agreement, the Western Pacific Fishery Management Council must develop a Marine Conservation Plan that provides details on uses for any funds collected by the Secretary of Commerce. Marine Conservation Plans must also be developed by the Governors of the Territories of Guam and American Samoa and of the Commonwealth of the Northern Mariana Islands and approved by the Secretary or designee.

The Western Pacific Sustainable Fisheries Fund serves as a repository for any permit payments received by the Secretary for foreign fishing within the U.S. EEZ around Johnston Atoll, Kingman Reef, Palmyra Atoll, and Jarvis, Howland, Baker and Wake Islands, sometimes known as the Pacific remote island areas (PRIA). In the case of violations by foreign vessels occurring in these areas, amounts received by the Secretary attributable to fines and penalties are deposited into the Western Pacific Sustainable Fisheries Fund to be used for fisheries enforcement and for implementation of a marine conservation plan. Additionally, any funds or contributions received in support of conservation and management objectives under a Marine Conservation Plan for any Pacific Insular Area other than American Samoa, Guam, or the Northern Mariana Islands are deposited in the Western Pacific Sustainable Fisheries Fund.

Appropriation: Fisheries Enforcement Asset Forfeiture Fund

Summary of Requirements

	Summary	
	Positions	Amount
2022 Mandatory Appropriation	0	(\$2,019)
Adjustments	0	5,000
2023 Base	0	2,981
Program Changes	0	0
2023 Mandatory Appropriation	0	2,981

Comparison by Activity

	2022 Estimate		2023 Base		2023 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
TOTAL BUDGET AUTHORITY	0	(\$2,019)	0	\$3,032	0	\$3,032	0	\$0
Previously Unavailable		(122)			0	(173)		
Temporarily Reduced		173			0	173		
Permanently Reduced		5,000			0	0		
TOTAL APPROPRIATION	0	3,032			0	3,032		

Section 311(e)(1) of the MSA authorizes the Secretary of Commerce to pay certain enforcement-related expenses from fines, penalties, and forfeiture proceeds received for violations of the MSA, MMPA, National Marine Sanctuaries Act, or any other marine resource law enforced by the Secretary. Pursuant to this authority, NOAA has established a Civil Monetary Penalty/Asset Forfeiture Fund (AFF) where these proceeds are deposited. When Congress established the AFF it was deemed appropriate to use these proceeds to offset in part the costs of administering the Enforcement program. Expenses funded through this source include: costs directly related to the storage, maintenance, and care of seized fish, vessels, or other property during a civil or criminal proceeding; expenditures related directly to specific investigations and enforcement proceedings such as travel for interviewing witnesses; enforcement-unique information technology infrastructure; and annual interagency agreement and contract costs for the administrative adjudication process, including Administrative Law Judges.

Appropriation: Sanctuaries Enforcement Asset Forfeiture Fund

Summary of Requirements

	Summary	
	Positions	Amount
2022 Mandatory Appropriation	0	\$120
Adjustments	0	0
2023 Base	0	120
Program Change	0	0
2023 Mandatory Appropriation	0	120

Comparison by Activity

	2022 Estimate		2023 Base		2023 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
TOTAL BUDGET AUTHORITY	0	\$120	0	\$120	0	\$120	0	\$0
Previously Unavailable	0	(7)			0	(7)		
Temporarily Reduced	0	7			0	7		
TOTAL APPROPRIATION	0	120			0	120		

Sanctuaries Enforcement Asset Forfeiture Fund receives proceeds from civil penalties and forfeiture claims against responsible parties, as determined through court settlements or agreements, for violations of NOAA sanctuary regulations. Penalties received are held in sanctuary site-specific accounts from year to year and spent on resource protection within the sanctuary site where the penalty or forfeiture occurred. Funds are expended for resource protection purposes which may include all aspects of law enforcement (from equipment to labor), community oriented policing programs, and other resource protection and management measures such as the installation of mooring buoys or restoration of injured resources

Appropriation: North Pacific Fishery Observer Fund

Summary of Requirements

	Summary	
	Positions	Amount
2022 Mandatory Appropriation	0	\$3,158
Adjustments	0	796
2023 Base	0	3,954
Program Change	0	0
2023 Mandatory Appropriation	0	3,954

Comparison by Activity

	2022 Estimate		2023 Base		2023 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
TOTAL BUDGET AUTHORITY	0	\$3,158	0	\$3,954	0	\$3,954	0	\$0
Previously Unavailable	0	(140)			0	(182)		
Temporarily Reduced	0	182			0	228		
TOTAL APPROPRIATION	0	3,200			0	4,000		

On January 1, 2013, the restructured North Pacific Groundfish Observer Program (NPGOP) went into effect and made important changes to how observers are deployed, how observer coverage is funded, and the vessels and processors that must have some or all of their operations observed. Coverage levels are no longer based on vessel length and processing volume; NMFS now has the flexibility to decide when and where to deploy observers based on a scientifically defensible deployment plan. The observer program places all vessels and processors in the groundfish and halibut fisheries off Alaska into one of two observer coverage categories: (1) full coverage category and (2) partial coverage.

Vessels and processors in the full coverage category ($\geq 100\%$ observer coverage) will obtain observers by contracting directly with observer providers. Vessels and processors in the partial coverage category ($< 100\%$ observer coverage) will no longer contract independently with an observer provider, and will be required to carry an observer when they are selected through the Observer Declare and Deploy System (ODDS). Additionally, landings from all vessels in the partial coverage category will be assessed a 1.25 percent fee on standard ex-vessel prices of the landed catch weight of groundfish and halibut. The fee percentage is set in regulation and will be reviewed periodically by the North Pacific Council after the second year of the program. The money generated by this fee will be used to pay for observer coverage on the vessels and processors in the partial coverage category in the following year.

NMFS expects approximately \$4.0 million to be collected in fees from the FY 2022 season, to be used in FY 2023 for observer coverage.

Appropriation: Gulf Coast Ecosystem Restoration, Science, Observation, Monitoring and Technology Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Mandatory Appropriation	0	\$0
Adjustments	0	0
2023 Base	0	0
Program Change	0	0
2023 Appropriation	0	0

The Gulf Coast Ecosystem Restoration Science, Observation, Monitoring and Technology Fund provides funding for the NOAA RESTORE Act Science Program. The purpose of this program is to initiate and sustain an integrative, holistic understanding of the Gulf of Mexico ecosystem and support, to the maximum extent practicable, restoration efforts and the long-term sustainability of the ecosystem, including fish stocks, fishing industries, habitat, and wildlife through ecosystem research, observation, monitoring, and technology development.

To ensure the best use of resources the Program will coordinate with existing Federal and state science and technology programs, including other activities funded under the RESTORE Act, Section 1604 of the RESTORE Act authorized funding for the Program using 2.5 percent of the Gulf Coast Restoration Trust Fund.

Performance Indicators

The following table shows the NOAA performance Indicators and its related Departmental Strategic Goals and Objectives. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the NOAA segment of the Department of Commerce budget.

	2021 Target	*2021 Actual	2022 Target	2023 Target
<u>National Ocean Service</u>				
Percent of top 175 U.S. seaports with access to Physical Oceanographic Real-Time Systems (PORTSA®) data (cumulative)	46	46	47	48
Number of youth learning about national marine sanctuaries in hands-on or distance learning.	20,000	82,000	50,000	50,000
Number of volunteer hours supporting science, education, and public engagement programs to raise awareness and meet science needs of national marine sanctuaries	5,000	41,685	10,000	40,000
Sanctuary and Monument reporting areas that can adequately assess resource condition	80%	83%	80%	80%
Percentage of U.S. coastal states and territories demonstrating annual improvement in resilience capacity to weather and climate hazards	50%	94%	55%	60%
Cumulative percent of U.S. and territories surveyed to improve vertical reference system for modernized height/elevation data	84	90	93	95
Hydrographic data acquired to support safe and efficient maritime commerce and for community resilience to storms and other coastal hazards	2,319	2,935	Discontinued	
Number of communities that utilize Digital Coast	5,000	6,766	5,750	6,000
Percent of U.S. EEZ surveyed to an appropriate level of certainty to support safe navigation per the Adequate Hydrographic Health Index (AHHI)	33.8	36.6	34.7	35.6
Sanctuary and Monument natural resources (water, habitat and biota) being maintained or improved	47%	42%	Discontinued	
Sanctuary and Monument reporting areas providing resource services at an acceptable level	60%	62%	Discontinued	
Percent of all coastal communities susceptible to harmful algal blooms verifying use of accurate HAB forecasts	23	23	Discontinued	
Number of square miles of new area advanced through one or more steps of the National Marine Sanctuaries or National Estuarine Research Reserves (NERRs) designation or expansion processes	NA	NA	591,981	593,681
<u>National Marine Fisheries Service</u>				
Average number of days to complete informal ESA Section 7 consultations	45	41	45	45
Fish Stock Sustainability Index 3 (2014-present)	791	791	787	797
Percent of stocks for which the catch is below the specified Annual Catch Limit (ACL) (cumulative)	89.4	90.4	89.6	90.9
Percentage of FSSI fish stocks with adequate population assessments and forecasts (cumulative)	69.7	69.1	66.9	69.1
Number of protected species stocks with adequate population assessments and forecasts (cumulative)	126	101	128	132
Number of protected species designated as threatened, endangered, or depleted with stable or increasing population levels (cumulative)	28	26	24	24
Number of actions ongoing or completed to recover endangered and threatened species (cumulative)	2,443	2,511	2,464	2,491
Number of environmental reviews that exceed regulatory or statutory deadlines	55	28	40	40
Number of projects advanced that improve the efficiency and predictability of the federal aquaculture permitting process	31	29	27	29

	2021 Target	*2021 Actual	2022 Target	2023 Target
Annual number of aquaculture research projects completed that address key production challenges	61	62	91	106
Percent of Seafood Inspection Monitoring Program (SIMP) import records that are compliant	66	55	57	59
<u>Office of Atmospheric Research</u>				
Annual economic and societal benefits from Sea Grant activities as measured by jobs created/retained	7,500	11,044	7,500	7,500
Number of fishermen, seafood processors and aquaculture industry personnel who modify their practices using knowledge gained in fisheries sustainability and seafood safety	15,000	11,359	12,500	12,500
Annual economic and societal benefits from Sea Grant activities as measured by economic benefits of businesses (\$M dollars)	\$450M	\$369M	\$300M	\$300M
Annual number of peer-reviewed publications related to environmental understanding and prediction	3,410	3,356	3,408	3,408
Annual number of OAR R&D products transitioned to a new stage(s) (development, demonstration, or application).	80	85	85	85
Annual number of NOAA partnerships with the private sector: number of Cooperative Research & Development Agreements executed	13	17	16	16
Percent of deepwater ocean (>200m) of U.S. Exclusive Economic Zone (EEZ) mapped	51	52.5	54	56
Annual number of sites characterized in the U.S. Exclusive Economic Zone (EEZ)	100	89	100	100
Annual Number of Ocean Acidification Observations transmitted to NOAA	70%	66%	70%	70%
Annual Number of Ocean Acidification Observations collected by the National Ocean Acidification Observing Network	7,665	7,525	8,278	8,278
Number of Climate-smart communities enabled for resilience planning, including but not limited to extreme heat in urban communities, enhanced fire weather prediction for emergency management partners, expanded drought monitoring in Tribal areas, and climate impacts to coastal communities	NA	NA	20	50
Number of Sea Grant tools, technologies and information services that are used by our partners/customers to improve ecosystem-based management	NA	NA	200	200
<u>National Weather Service</u>				
Severe weather warnings tornadoes –Storm based				
Lead time (minutes)	13	9	13	13
Accuracy (%)	72	61	72	72
False Alarm Rate (FAR) (%)	71	71	71	71
Severe weather warnings for flash floods				
Lead time (minutes)	65	62	65	65
Accuracy (%)	76	77	76	76
Accuracy (%) (threat score) of Day 1 precipitation forecasts	34	36	34	34
Winter storm warnings				
Lead time (hours)	20	22	20	20
Accuracy (%)	90	84	90	90
Marine wind % of accurate forecast	80	81	90	90
Marine wave height - % of accurate forecasts	83	85	83	83
Aviation ceiling and visibility forecast Instrument Flight Rules				
Accuracy (%)	65	64	65	65
False Alarm Rate (%)	38	36	38	38

National Oceanic and Atmospheric Administration

	2021 Target	*2021 Actual	2022 Target	2023 Target
Geomagnetic storm forecast accuracy (%)	59	50	60	60
Subseasonal temperature skill score	36	36	36	36
Global Ensemble Forecast System (GEFS) length of forecast considered accurate (days) (CY)	10.0	10.5	10.1	10.1
Customer Satisfaction Index	81	81	81	81
Number of forecast and mission improvements, based on The Weather Research and Forecasting Innovation Act of 2017, to weather applications at operational US weather services and in the US weather commercial sector.	10	15	10	10
Global Forecast System (GFS) 500 hPA Anomaly Correlation: Length of Forecast Considered Accurate	8.5	8.3	8.6	8.6
Percent Extended Range Climate Prediction Center Outlooks exceeding threshold				
All Temperature / Precipitation Outlooks	78	74	78	78
All Temperature Outlooks	80	75	80	80
All Precipitation Outlooks	75	72	75	75
Percent Long Range Climate Prediction Center Outlooks exceeding threshold				
All Temperature / Precipitation Outlooks	48	54	48	48
All Temperature Outlooks	60	64	60	60
All Precipitation Outlooks	36	44	36	36
Percent Extended and Long Range Climate Prediction Center Outlooks exceeding threshold				
All Temperature / Precipitation Outlooks	75	72	75	75
All Temperature Outlooks	80	74	80	80
All Precipitation Outlooks	70	70	70	70
Number of StormReady Communities (cumulative)	3,337	3,346	3,406	3,481
Number of TsunamiReady Communities (cumulative)	216	221	221	221
Hurricane forecast track error (48 hour)	57	TBD**	55	53
Hurricane forecast intensity error (48 hour) (diff. in knots)	11	TBD**	10	10
U.S. temperature forecast skill 2.0	NA	NA	27	27
U.S. temperature forecast skill 1.0	27	22	27	Discontinued
Percentage of the continental U.S. population served by flood inundation mapping services	NA	NA	0%	10%
Improved Precipitation Services: Threat Score for Heavy Precipitation Events (2 inches) made 3 days in advance	NA	NA	0.14	0.15
Number of Weather-Ready Nation Ambassador serving socially vulnerable populations and U.S. businesses	NA	NA	7,157	7,507
Number of StormReady communities serving socially vulnerable populations and U.S. businesses	NA	NA	390	395
Number of national-level NWS partner meetings held with businesses and emergency managers to bolster weather enterprise relationships, advance weather and climate readiness	NA	NA	3	3
National Environmental Satellite and Data Information Service				
Number of space policy related decision processes, rulemakings, statements, or other governmental activities influenced/led by the Department of Commerce	18	18	20	20
Number of workshops, reports, and other tools produced to facilitate growth and advancement of the U.S. commercial space industry	NA	5	6	7
Milestones achieved towards establishment of space situational awareness (SSA) services for civil and commercial stakeholders	NA	30%	40%	50%
Number of actions taken in response to stakeholder requests for advocacy support	NA	60	70	80
Key milestones completed on time for satellites deployments	2	1	2	2

National Oceanic and Atmospheric Administration

	2021 Target	*2021 Actual	2022 Target	2023 Target
Percentage of data processed and delivered to operational users from NOAA managed satellites	98.5	99.3	98.5	98.5
Percentage of ingested environmental data safely archived to ensure consistent long-term stewardship and usability of the data (per National Archives and Records Administration (NARA) standards)	98	100	98	98
Number of economic sectors regionally engaged by the Regional Climate Services (RCS) program with sectoral needs documented and prioritized	NA	NA	NA	30
<u>Mission Support / Office of Chief Information Office</u>				
Number of NOAA datasets made openly available via Partners' cloud platforms to the public, America's Weather Enterprise and other environmental information stakeholders (cumulative)	170	221	223	225
Total capacity (in petaflops) resulting in reduction in gap between high-performance computing deployed and what is needed to meet modeling requirements	20	23.7	26	28
<u>Office of Marine and Aviation Operations</u>				
Key milestones completed on time for ship deployments	1	1	3	1
Aircraft Key Milestones completed on time for aircraft acquisitions	2	2	1	0
Base Funded Days-at-Sea for NOAA Ships	2,322	2,010	2,647	2,840
OMAO Ship Facility - Recapitalization of Pier Romeo, Charleston, SC	1	1	Discontinued	
OMAO Ship Facility - Consolidation, NAVSTA Newport, RI	1	0	2	1

* Shaded actuals indicate that the target was met (defined as 90% of target or greater) or exceeded (defined as above the target)

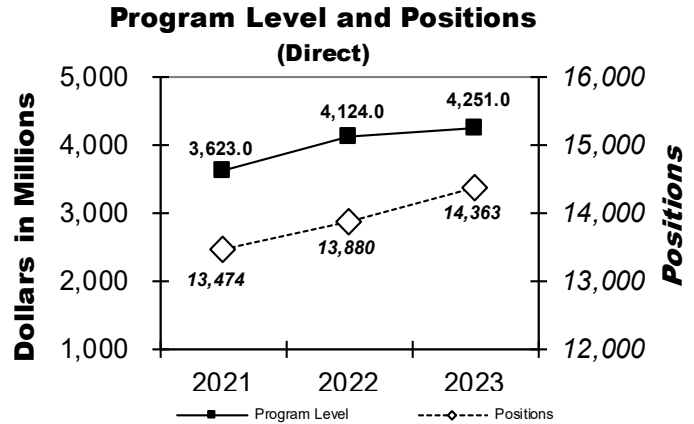
** Data will be available in April 2022

U.S. Patent and Trademark Office

The mission of the U.S. Patent and Trademark Office (USPTO) is to foster innovation, competitiveness, and job growth in the United States by conducting high quality and timely patent and trademark examination and review proceedings in order to produce reliable and predictable intellectual property rights; guiding intellectual property (IP) policy and improving intellectual property rights protection; and delivering IP information and education worldwide.

USPTO accomplishes this mission through its two distinct business lines, **Patents and Trademarks**, which administer the patent and trademark laws. These laws provide protection to inventors and businesses for their inventions and brands. The laws also encourage innovation and entrepreneurship in the United States through the preservation, classification, and dissemination of patent and trademark information. In addition to the examination of applications for patents and trademark registrations, the USPTO provides technical advice and information to federal agencies on IP matters and trade-related aspects of IP rights, and assists foreign governments in establishing regulatory and enforcement mechanisms to meet their international obligations related to the protection of IP.

In FY 2023, the USPTO continues to fulfill its mission by fully supporting the strategic and management priorities of issuing reliable and predictable IP rights; shortening patent application pendency; enhancing patent administrative appeal and post-grant processes; fine tuning trademark operations; conducting outreach, education and engagement both domestically and internationally; promoting and protecting patent and trademark IP rights; and investing in our information technology (IT) stabilization and modernization. This also enables the USPTO to continue to leverage nationwide talent to build, retain, and effectively manage the highly educated and talented workforce it needs to properly serve its stakeholder community and the country.



Summary of Discretionary Appropriations

	2021 Actual	2022 Annualized CR	2023 Estimate	Increase (Decrease)
Appropriations				
New Offsetting Coll. / Program Level	\$3,624,962	\$4,125,962	\$4,253,404	\$127,442
Fee Collections	(3,624,962)	(4,125,962)	(4,253,404)	(127,442)
Total Appropriation	0	0	0	0
Transfer to IG	(2,000)	(2,000)	(2,450)	(450)
Budget Authority				
New Offsetting Coll. / Program Level	\$3,622,962	\$4,123,962	\$4,250,954	126,992
Fee Collections	(3,624,962)	(4,125,962)	(4,253,404)	(127,442)
Total Budget Authority	(2,000)	(2,000)	(2,450)	(450)
Positions - Direct	13,474	13,880	14,363	483
Full-Time Equivalent Employment - Direct	13,125	13,091	13,794	703

Summary of Program Increases, Decreases and Terminations

Increases

Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
Salaries and Expenses	Trademark Program	Trademark Examining	104	\$12,362
Salaries and Expenses	Mission Support Program	Financial Management Services	5	2,327
Salaries and Expenses	Mission Support Program	Miscellaneous General Expense (MGE)	0	2,254
Salaries and Expenses	Intellectual Property Policy Protection and Enforcement Program	IPR Attaché Program	0	2,019
Salaries and Expenses	Trademark Program	Trademark Trial and Appeals	5	1,240
Salaries and Expenses	Mission Support Program	Executive Direction and Communications	6	1,206
Salaries and Expenses	Mission Support Program	Human Resources Management and Administrative Services	4	26
Total Increases			124	\$21,434

Decreases

Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
Salaries and Expenses	Mission Support Program	IT Infrastructure and IT Support Services	0	(\$65,003)
Salaries and Expenses	Patent Program	Patent Examining	343	(21,477)
Salaries and Expenses	Patent Program	Patent Information Resources	7	(8,561)
Salaries and Expenses	Mission Support Program	Mission Support Information Resources	0	(2,685)
Salaries and Expenses	Trademark Program	Trademark Information Resources	6	(1,105)
Salaries and Expenses	Intellectual Property Policy Protection and Enforcement Program	Policy, External Affairs and Administrative Support	2	(902)
Salaries and Expenses	Mission Support Program	Legal Services	0	(397)
Salaries and Expenses	Intellectual Property Policy Protection and Enforcement Program	Global Intellectual Property Academy (GIPA)	0	(30)
Salaries and Expenses	Patent Program	Patent Trial and Appeals	0	(18)
Salaries and Expenses	Intellectual Property Policy Protection and Enforcement Program	IP P,E&P Information Resources	0	(12)
Total Decreases			(358)	(\$100,190)

Terminations

None

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Detailed		Summary	
	Positions	Amount	Positions	Amount
2022 Estimated Fee Collections			13,880	\$4,125,962
Other Income / Recoveries				53,500
USPTO Funding from Operating Reserve				(163,783)
2022 Funds Currently Available			13,880	4,015,679
FY 2022 Transfer to DOC OIG				(2,000)
FY 2022 Base			13,880	4,013,679
Adjustments to Base				
Other Changes				
2022 Pay raise		\$16,207		
2023 Pay raise		82,835		
Full-year cost in 2023 of positions financed for part-year in 2022	1	72,915		
Other Compensation Adjustments		8,664		
One less compensable day		(11,025)		
Civil Service Retirement System (CSRS)		367		
Federal Employees Retirement System (FERS)		934		
Thrift Savings Plan (TSP)		209		
Federal Insurance Contribution Act (FICA) - OASDI		8,139		
Health insurance		3,023		
Employee Compensation Fund		(354)		
Post-Retirement Benefits to OPM		6,210		
Travel - Mileage		64		
Travel - Per diem		96		
Rental payments to GSA		1,872		
GSA Furniture and IT Program (FIT)		4		
Postage		131		
Working Capital Fund		4,171		
NARA		139		
General Pricing Level Adjustment				
Transportation of things		5		
Rental payments to others		291		
Communications, utilities and misc. charges		389		
Printing and reproduction		3,426		
Other services		11,125		
Supplies and materials		1,027		
Equipment		3,747		
Continuous Diagnostics and Mitigation (CDM) charges		765		
Telecommunications Services – Enterprise Infrastructure Services (EIS)		18		
Federal Protective Service		(785)		
Subtotal, Other Changes	1	214,608		
Total Adjustments to Base			1	214,608
2023 Base			13,881	4,228,286
Program Changes			482	(78,757)
2023 Total Requirements			14,363	4,149,530
Total Offsetting Fee Collections				(4,253,404)
Other Income/Recoveries				(53,500)
USPTO Funding to/from Operating Reserve				585,593
USPTO Funding to/from PTFRF				(430,669)
Transfer to OIG				2,450
2023 Appropriation			14,363	0

Comparison by Activity

REQUIREMENTS	2022 Annualized CR		2023 Base		2023 Estimate		Increase / (Decrease)	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
Patents	12,183	3,485,115	12,184	3,663,263	12,544	3,575,328	360	(\$87,935)
Trademarks	1,447	438,476	1,446	467,946	1,564	475,842	117	7,897
IP Policy Enforcement and Protection	251	90,087	251	97,078	255	98,359	4	1,281
TOTAL REQUIREMENTS	13,880	4,013,679	13,881	4,228,286	14,363	4,149,529	482	(78,757)
FINANCING								
Fees		(4,125,962)				(4,253,404)		
Other Income/Recoveries		(53,500)				(53,500)		
USPTO funding to/from Operating Reserve		(266,886)				585,593		
USPTO funding to/from PTFRF		430,669				(430,669)		
Subtotal Financing	0	(4,015,679)			0	(4,151,979)		
TOTAL BUDGET AUTHORITY	13,880	(2,000)			14,363	(2,450)		
Transfer to DOC OIG		2,000				2,450		
TOTAL APPROPRIATION	13,880	0			14,363	0		

Highlights of Program Changes

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
Patents	11,177	\$2,782,784	350	(\$30,057)
Patent Examining			343	(\$21,477)

Major workload contracts are transitioning to new vendors and transition costs are expected to result in one-time higher costs in FY2022. Subsequently, there will be lower costs in FY2023 and beyond as transition costs are phased out. Optimize the workforce by hiring approximately 730 examiners (650 UPR and 80 design, approx. 334 over attrition levels) with production support to align examination capacity with incoming workload, and inventory levels. The careful calibration among quality, workload and hires will enable the USPTO to continue making progress on its PTA targets while enabling continued financial sustainability.

Patent Trials and Appeals (\$18)

Leverage existing Patent Trial and Appeal Board (PTAB) staffing to adequately balance evolving workload projections and enhanced operations to meet statutory trial proceeding deadlines. The PTAB projects that costs will decrease slightly due to efficiencies found in savings via non-compensation that are below the allowed inflationary adjustments.

Patent Information Resources 7 (\$8,561)

Progressing with IT modernization improvements in the Patent IT Product Line, focusing resources on development and deployment of new IT capabilities and retiring legacy systems after substantially advancing Office-wide stabilization efforts.

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
Trademarks	1,217	\$320,562	+115	+\$12,497

Trademark Examining +104 +\$12,362

Optimize the workforce by hiring 104 trademark examiners (approx. 60 over attrition levels) with policy and production support to align trademark application examination capacity with revised growth estimates, while continuing to meet high quality and pendency targets.

Trademark Trials and Appeals +5 +\$1,240

Increase Trademark Trial and Appeal Board (TTAB) staffing to align capacity with projected workload.

Trademark Information Resources +6 (\$1,105)

Funds will support the top priorities which are to replace the Trademark Reporting and Monitoring (TRAM) system, replace the Trademark Electronic Application System (TEAS), and to leverage AI and robotic process automation (AI/RPA). These priorities support trademark examination and help with a recent filing surge that has caused a spike in unexamined application inventory (classes) and first action pendency metrics that exceed the performance target.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>IP Policy and Enforcement</u>	133	\$55,917	+2	+\$1,075
Policy, External Affairs and Administrative Support			+2	(\$902)
Increased funding to support the hiring of necessary staff to continue managing increasing workload in the area of policy activities, including the additional funding needed to support existing bilateral and multilateral agreements in the outyears.				
Global Intellectual Property Academy (GIPA)			0	(\$30)
Funding will support existing GIPA program activities, such as the Department of State Memorandum of Understanding and Distance Learning project. The funding for GIPA programs assists in providing training to approximately 7,000 people across 140 programs and stakeholders in over 80 countries.				
IPR Attaché Program			0	+\$2,019
Increased funding to expand the attaché program from the current 13 attaché posts to 14 attaché posts by FY 2023.				
IP, PE&P Information Resources			0	(\$12)
Maintain existing IT systems for IP performance activities.				
	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Mission Support</u>	1,354	\$1,069,023	15	(\$62,272)
Executive Direction and Communication			6	+\$1,206
This request will fund staffing to expand the quantity, quality, and depth of messaging on the importance of the American system of IP protection being delivered to the public and increase the Office's presence at industry events, engaging and educating stakeholders on IP with an emphasis on underserved communities.				
Financial Management Services			5	+\$2,327
Increase staffing to align the agency's capacity with the steadily growing demand in the critical areas of procurement, fee-related initiatives and budget analytics.				
Human Resources Management and Administrative Services			4	+\$26
This request will fund staffing to support important, Federally mandated functions including the Paperwork Reduction and Privacy Acts as well as positions to implement IT planning and oversight functions relative to asset management and human resources IT products.				
Legal Services			0	(\$397)
Continue to support the existing disciplinary workload standards for all legal services in the Office, providing the resources necessary to continue administering OED programs, as well as additional outreach efforts.				
Mission Support Information Resources			0	(\$2,685)
Continue IT funding investment with a focus on legal, communications and financial management systems functions.				
IT Infrastructure and IT Support Services			0	(\$65,003)
IT spending will be below FY 2022 levels as a result of a smaller contract footprint through prioritization of IT work, validating acquisition strategies and re-competing major IT contracts to ensure value is commensurate with price, and beginning to reap the benefits of transitioning to the Cloud and consolidating Data Centers where possible.				
Miscellaneous General Expense (MGE)			0	+\$2,254
Continue operations in all mission support areas to fulfill the duties and planned programming needed to implement the mission-critical activities of the Office. Program changes reflect offsets caused by reductions to rent projections and non-recurring projects.				

Performance Indicators

The following table shows the USPTO performance indicators and its related Departmental Strategic Goals and Objectives. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the USPTO segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
Number of people, including foreign government officials and U.S. stakeholders, trained on best practices to protect and enforce intellectual property	5,000	17,841	5,000	5,000
Trademark average first action pendency (months) ¹	3.5-4.5	6.3	2.5 – 7.5	2.5 – 6.5
Trademark average total pendency (months)	12.0	11.2	13.5	13.5
Trademark first action compliance rate	95.5%	96.3%	95.5%	95.5%
Trademark final compliance rate	97.0%	98.7%	97.0%	97.0%
Trademark exceptional office action (percent)	50.0%	54.1%	50.0%	50.0%
Patents Total PTA Compliance, All Mailed Actions	84%	83%	80%	80%
Patent Total Inventory Compliance, Remaining Inventory	86%	86%	87%	88%
Patent Statutory Compliance Metrics:				
Statute 35 USC 101	97.0%	98.3%	94%	94%
Statute 35 USC 102	95.0%	95.1%	94%	94%
Statute 35 USC 103	93.0%	90.7%	91%	91%
Statute 35 USC 112	93.0%	92.2%	92%	92%
Percentage of prioritized countries for which intellectual property country teams have made progress on at least 3 of the 4 performance criteria: 1) institutional improvements of IP office administration for advancing IP protection; 2) institutional improvements of IP enforcement entities; 3) improvements in IP laws and regulations; and, 4) establishment of government-to-government cooperative mechanisms	66.0%	100%	66.0%	66.0%

¹In the coming years, USPTO's efforts will be to keep first action pendency below the high end of the ranges. The low end of the ranges are included in the goals as an indication that there is an optimal minimum first action pendency that ensures high quality examination.

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

National Institute of Standards and Technology

The National Institute of Standards and Technology (NIST) mission is: To promote U.S. innovation and industrial competitiveness by advancing measurement science, standards, and technology, enhancing economic security and improving our quality of life. NIST is authorized by the NIST Organic Act (15 USC 271), which outlines major roles for NIST in promoting national competitiveness and innovation.

NIST's FY 2023 budget request is \$1,467.549 million, \$433.049 million above the FY 2022 Annualized CR level.

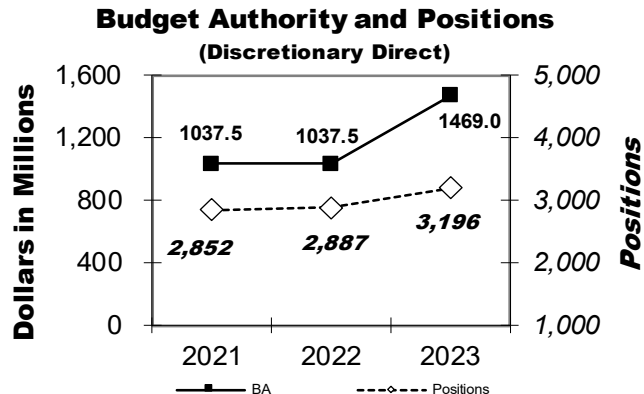
NIST accomplishes this mission and addresses its priorities through the following activities:

Scientific and Technical Research and Services (STRS):

The FY 2023 budget request for STRS is \$974.946 million, \$186.946 million above the FY 2022 Annualized CR level. The FY 2023 investment will spur scientific and technological research advances necessary to drive discoveries and ensure U.S. leadership in critical and emerging technologies like quantum science and artificial intelligence, while also addressing national challenges around cybersecurity, our changing climate, and the need for a more diverse workforce. The FY 2023 request includes program increases for NIST's Laboratory Programs and Standards Coordination and Special Programs in the following areas: Advanced Communications Research and Standards; Climate and Energy Measurements, Tools, and Testbeds; Measurements for the Circular Economy; Artificial Intelligence (AI)-Centric Challenges; Quantum Information Science, Engineering, and Metrology; Strengthening Equity and Diversity in the Standards Workforce; Supporting the American Bioeconomy, Cybersecurity (Supply Chain, 5G and Beyond, Identify Management); NIST Center for Neutron Research (NCNR) Controls and Corrective Actions; Public Safety Communications Research Accelerator; Measurement Services Modernization; Standards for Critical and Emerging Technologies; and iEdison. The Baldrige Performance Excellence Program is also funded at \$2.7 million. For more than 110 years, NIST has maintained the national standards of measurement, a role that the U.S. Constitution assigns to the federal government to ensure fairness in the marketplace. NIST was founded in 1901 and is one of the nation's oldest physical science laboratories. Today, the NIST Laboratory Programs work at the frontiers of measurement science to ensure that the U.S. system of measurements is firmly grounded on sound scientific and technical principles. The NIST Laboratories address increasingly complex measurement challenges, ranging from the very small (quantum devices for sensing and advanced computing) to the very large (vehicles and buildings), and from the physical infrastructure to the virtual (cybersecurity and the internet of things). As new technologies develop and evolve, NIST's measurement research and services remain critical to national defense, homeland security, trade, and innovation.

Industrial Technology Services (ITS): The FY 2023 budget request is \$372.318 million, \$205.818 million above the FY 2022 Annualized CR level. The request reflects a commitment to a future that is made in America with significant increases for Manufacturing USA and Manufacturing Extension Partnership Program.

- **Manufacturing USA:** The FY 2023 budget request for Manufacturing USA is \$97.052 million, \$80.552 million above the FY 2022 Annualized CR level. The request allows NIST to continue to support the current DOC Manufacturing USA Institute, the National Institute for Innovation in Manufacturing Biopharmaceuticals (NIMBL) and to sponsor the first year of four new institutes, one of which will help restore the United States as a leader in the design and manufacture of semiconductors. Manufacturing USA, the National Network for Manufacturing Innovation serves to create effective robust manufacturing research infrastructure for U.S. industry and academia to solve industry-relevant problems. The Manufacturing USA consists of linked Institutes for Manufacturing Innovation with common goals, but unique concentrations. In a given Institute, industry, academia, and government partners leverage existing resources, collaborate, and co-invest to nurture manufacturing innovation and accelerate commercialization.
- **Hollings Manufacturing Extension Partnership (MEP):** The FY 2023 budget request for the MEP program is \$275.266 million, \$125.266 million above the FY 2022 Annualized level. The request will increase capabilities to be able to assist all growth oriented small- and medium-sized enterprises (SMEs) respond to critical national needs. The increased funding will strengthen operational excellence of the existing network, enabling a system-wide reinvigoration of services and capabilities through a formal, multi year, organizational competition, and provide



progressive growth in funding to serve all innovative manufacturing firms. The FY 2023 request provides additional services to an increased number of companies within critical supply chains, workforce development, and technology and innovation. The Hollings Manufacturing Extension Partnership Program (MEP) is a federal-state-industry partnership that provides U.S. manufacturers with access to technologies, resources, and industry experts. The MEP program consists of 51 Manufacturing Extension Partnership Centers located in all 50 states and Puerto Rico that work directly with their local manufacturing communities to strengthen the competitiveness of our Nation's domestic supply chains and manufacturing base.

Construction of Research Facilities: The FY 2023 budget request for CRF is \$120.285 million, \$40.285 million or 50 percent above the FY 2022 Annualized CR level for the repair and revitalization of NIST facilities to address the maintenance backlog. NIST is requesting \$120.285 million to make steady year over year progress in addressing its major utility infrastructure maintenance backlog (steam, electrical, chilled water, etc.) and to modernize its IT networking infrastructure to deliver the speed, reliability, and capacity needed to meet the large data and computing demands of high-technology research facilities. This funding will support infrastructure improvements and enhancement of research space across the Gaithersburg, MD and Boulder, CO campuses ensuring NIST is able to support a leading-edge research and development program advancing U.S. innovation in fields of quantum information science, artificial intelligence, advanced manufacturing, cybersecurity, privacy, and 5G telecommunications. Funds will also be utilized to upgrade IT networks which will enable NIST researchers to manage and analyze volumes of data generated from cutting-edge research and to effectively exchange large volumes of research data between NIST sites, and collaborate with National Laboratories (e.g., Argonne and Brookhaven National Laboratories), and other institutions.

Summary of Discretionary Appropriations

Appropriation	2021 <u>Actual</u>	2022 <u>Annualized CR*</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Scientific and Technical Research and Services	\$788,000	\$788,000	\$974,946	\$186,946
Industrial Technology Services	166,500	166,500	372,318	205,818
Construction of Research Facilities	80,000	80,000	120,285	40,285
Total Appropriation	1,034,500	1,034,500	1,467,549	433,049
Transfers / Other				
Transfers of funds from Election Assistance	1,500	1,500	0	(1,500)
Transfers of funds from DoJ to OLES, STRS	1,500	1,500	1,500	0
Budget Authority				
Scientific and Technical Research and Services	791,000	791,000	976,446	185,446
Industrial Technology Services	166,500	166,500	372,318	205,818
Construction of Research Facilities	80,000	80,000	120,285	40,285
Total Budget Authority	1,037,500	1,037,500	1,469,049	431,549
Positions				
Scientific and Technical Research and Services - Direct	2,637	2,634	2,883	249
Industrial Technology Services - Direct	99	104	164	60
Construction of Research Facilities - Direct	116	149	149	0
Working Capital Fund - Reimbursable	674	618	674	56
Total	3,526	3,505	3,870	365
Full-Time Equivalent Employment				
Scientific and Technical Research and Services - Direct	2,382	2,520	2,711	191
Industrial Technology Services - Direct	100	102	147	45
Construction of Research Facilities - Direct	143	145	145	0
Working Capital Fund - Reimbursable	558	618	674	56
Total	3,183	3,385	3,677	292

* FY 2022 amount does not include funds received through the Disaster Relief Supplemental Appropriations Act (\$22 million). NIST did not receive funding through the Infrastructure Investment and Jobs Act

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
ITS	Hollings Manufacturing Extension Partnership	Hollings Manufacturing Extension Partnership Program	58	\$124,190
ITS	Manufacturing USA	Fund Four Additional DOC Manufacturing USA Institutes	2	80,307
CRF	Safety, Capacity, Maintenance and Major Repairs	Repair and Revitalization of NIST Facilities	0	42,933
STRS	Laboratory Programs	Climate and Energy Measurements, Tools and Testbeds	37	20,000
STRS	Laboratory Programs	Cybersecurity (Supply Chain, 5G and beyond, identify management)	28	18,000

National Institute of Standards and Technology

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
STRS	Laboratory Programs	Quantum Information Science, Engineering, and Metrology	19	15,000
STRS	Laboratory Programs	AI-Centric Challenges	16	15,000
STRS	Laboratory Programs	Supporting the American Bioeconomy	27	14,000
STRS	Laboratory Programs	Advanced Communications Research and Standards	28	11,750
STRS	Laboratory Programs	NCNR Controls and Corrective Actions	10	10,000
STRS	Laboratory Programs	Public Communications Research and Advanced Technology Accelerator	20	10,000
STRS	Laboratory Programs	Measurement Service Modernization	11	8,000
STRS	Standards Coordination and Special Programs	Standards for Critical and Emerging Technologies	9	8,000
STRS	Standards Coordination and Special Programs	Strengthening Equity and Diversity in the Standards Workforce	16	5,780
STRS	Laboratory Programs	Measurements and Data to Enable the Circular Economy	9	5,000
STRS	Laboratory Programs	iEdison System - Federal Inventions and Patent Applications	0	2,000
STRS	Standards Coordination and Special Programs	Advanced Communications Research and Standards	1	250
Total Increases			291	\$390,210

Decreases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
CRF	Construction and major renovations	FY 2021 Studies Decrease	0	(\$6,095)
Total Decreases			(0)	(\$6,095)

Terminations

None

Highlights of Budget Changes

Appropriation: Scientific and Technical Research and Services

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			2,634	\$788,000
Adjustments to Base				
Technical labor absorbed from ending of NIST Public Safety Communications Research Fund			18	
Other Changes				
FY 2022 Pay raise		\$12,124		
FY 2023 Pay raise		15,492		
Awards		3,072		
One less compensable day		(1,560)		
Civil Service Retirement System (CSRS)		(160)		
Federal Employees' Retirement System (FERS)		396		
Thrift Savings Plan (TSP)		(1,766)		
Federal Insurance Contribution Act (FICA) - OASDI		422		
Health insurance		675		
Employees' Compensation Fund		(305)		
Travel - Mileage		4		
Travel - Per diem		33		
Rent payments to GSA		32		
GSA Furniture and IT Program (FIT)		27		
Postage		2		
Working Capital Fund		4,364		
NARA		1		
General pricing level adjustment				
Transportation of things		46		
Communications, utilities, and miscellaneous charges		266		
Printing and reproduction		19		
Other services		5,327		
Supplies and materials		1,041		
Equipment		1,918		
Continuous Diagnostics and Mitigation Charges		331		
Telecommunication Services - Enterprise Infrastructure		2,421		
Enterprise Services		(622)		
Commerce Business System		422		
Electricity rate decrease		(165)		
Natural Gas rate increase		309		
Subtotal, other changes		44,166	18	44,166
Total Adjustments to Base			18	44,166
2023 Base			2,652	832,166
Program Changes			231	142,780
2023 Appropriation			2,883	974,946

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
BUDGET AUTHORITY								
Laboratory Programs	2,392	\$688,165	2,410	\$726,660	2,615	\$855,410	205	\$128,750
Corporate Services	32	17,460	32	18,434	32	18,434	0	0
Standards Coordination and Special Programs	210	85,375	210	87,072	236	102,602	26	15,530
TOTAL BUDGET AUTHORITY	2,634	791,000	2,652	832,166	2,883	976,446	231	144,280
FINANCING								
Transfers from EAC		(1,500)				0		
Transfers from DoJ		(1,500)				(1,500)		
TOTAL APPROPRIATION	2,634	788,000			2,883	974,946		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Laboratory Programs	2,410	\$726,660	+205	+\$128,750
Climate and Energy Measurements, Tools and Testbeds			+37	+\$20,000
This request will position NIST to provide critical resources to the research community, industry, and other agencies to predict, measure, and manage aspects of the changing climate.				
Cybersecurity – Supply Chain, 5G and Beyond, and Identity Management			+28	+\$18,000
NIST requests an increase of \$18 million to meet increased industry and government demands for standards, guidelines, best practices, and other cybersecurity resources.				
Quantum Information Science, Engineering, and Metrology			+19	+\$15,000
Building on NIST's considerable expertise, the request will create the foundation for quantum technologies and the nascent field of quantum engineering, as well as establish the metrology to support next-generation research and future U.S. quantum industry.				
Artificial Intelligence (AI)-Centric Challenges			+16	+\$15,000
The request supports new work through the NIST AI Collaborative Institute (AICI) and increase technical expertise in laboratory research efforts. With this investment, NIST will build upon its existing AI research and development (R&D) portfolio to catalyze research, trust, and innovation in AI and make progress towards solving critical AI-centric challenges, such as assessing risks including bias in facial recognition. NIST will also develop standards, performance metrics, and tools to characterize and measure the performance of AI systems.				
Supporting the American Bioeconomy/Measurements for the Bioeconomy			+27	+\$14,000
NIST will establish programs to develop measurements, data and standards for the U.S. bioeconomy. This investment supports recent calls to action, including Executive Order 13987 "Organizing and Mobilizing the United States Government to Provide a Unified and Effective Response to Combat COVID-19 and To Provide United States Leadership on Global Health Security" and the 2020 National Academies "Safeguarding the Bioeconomy Report." NIST efforts with these funds will support public health through development and testing of rapid detection methods for infectious diseases and evaluation of vaccines and therapeutics that may reduce viral spread.				
Advanced Communications Research and Standards			+28	+\$11,750
Secure, reliable, high-speed wireless communications are critical to the economic and national competitiveness of the U.S. advanced communications industry. They are enabling dramatic changes in how consumers, manufacturers, governments, and others provide and consume information, transact business, provide and use essential services, and shop, among other tasks. As the Federal Government's leader in fundamental research, standards, and government academia-industry coordination for advanced communications technologies, NIST requests \$11.75 million to support the ever-growing research and standards needs of America's advanced communications industry.				

NCNR Controls and Corrective Actions	+10	+\$10,000
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NIST requests an increase of \$10 million; \$8 million will go toward repair and upgrade of physical infrastructure including disposal of the damaged fuel, replacement of the thermal column tank, plumbing and process component upgrades, and replacement of fuel elements. A portion of the funds for physical infrastructure will go toward improving the fidelity of fuel cell latch determination equipment and tools. Resources of \$2 million will increase staffing and training for reactor operations crews and their management teams, as well as additional safety oversight personnel.

Public Safety Communications Research (PSCR) Technology Accelerator	+20	+\$10,000
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NIST requests funding to replace the auction funds provided by the Middle-Class Tax Relief and Job Creation Act of 2012 (P.L. 112-96), which expire in FY 2022, for public safety communications research (PSCR). The requested funding would continue research in advanced public safety communications technologies, technology road-mapping, and standards development. These efforts support the next-generation communications needs of the American public safety community.

Measurement Service Modernization	+11	+\$8,000
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The request funds new digital measurement services delivery and new reference materials development. Measurement services are central to NIST's mission. Calibrations, proficiency testing, and producing the highest quality reference materials provide U.S. industry with the tools to increase productivity, minimize waste, and protect health and safety. NIST requests an increase of \$8.0 million for modernization of its measurement services. The increase will target two areas: 1) the transition to digital services delivery, 2) essential infrastructure updates including state-of-the-art instrumentation in the laboratories and modern preparation and packaging equipment to meet the evolving needs of the market.

Measurements and Data to Enable the Circular Economy	+9	+\$5,000
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NIST requests \$5 million to create measurement technology and data tools to support efficient recovery, automated sorting (sortation), and complex recycling routes for plastics and other materials in our supply chains. The focal point of the investment (\$4 million) is in polymer science, data, and measurements to improve identification and sorting technology for plastics using machine learning, imaging, and calibrant/reference materials fabrication. This work is critical to improving sortation of plastics for better recycling rates, improving environmental assessments and methods to support selection tools such as life cycle assessments, developing data resources such as a data registry and reference data, and new scientific methods for polymer characterization to determine polymer properties and potential pathways during recycling and remanufacturing of plastics.

iEdison System - Federal Inventions and Patent Applications	0	+\$2,000
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NIST requests \$2 million to support the ongoing maintenance and continued improvement of the Interagency Edison (iEdison) system. iEdison is an online portal and database which allows recipients of Federal grants and contracts to report resulting inventions and patents, as well as the utilization of those inventions and patents to the respective funding agencies. It allows both funding recipients to comply with Federal invention reporting regulations (pursuant to the Bayh-Dole Act's implementing regulations under 37 CFR 401) and Federal funding agencies to track compliance and generate reports various reports.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Standards Coordination and Special Programs</u>	210	\$87,072	+26	+\$14,030

Standards for Critical and Emerging Technologies	+9	+\$8,000
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NIST requests a total of \$8 million to execute a forward-leaning initiative that will strengthen U.S. leadership in international standards development for critical and emerging technologies (CET). This initiative will: (1) facilitate U.S. private sector expert influence; (2) enable U.S. leadership in targeted priority technology areas; (3) streamline U.S. technology inclusion in standards; and (4) improve Federal agency coordination and engagement.

Building Equity and Diversity in the NIST Workforce	+16	+\$5,780
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NIST requests \$5.78 million to build a more equitable and diverse scientific workforce. More and more industries are in demand of a highly-skilled science and engineering workforce. With increasing global competition and heightened national security concerns, it is even more critical to invest in the pipeline that will nurture the talent required to maintain leadership in areas like quantum science, artificial intelligence, advanced communications, and cybersecurity. Expansion of existing NIST programs will help ensure that college students have the support necessary for furthering their education; stay in

science, technology, engineering, and mathematics (STEM) majors; and have access to employment opportunities. Through partnerships with minority-serving institutions (MSIs), including, for example, Historically Black Colleges and Universities, Hispanic-Serving Institutions, and Tribal Colleges and Universities, NIST will support the development of a well-rounded, diverse workforce and new pipelines for the next generation of innovative scientists and engineers.

Advanced Communications Research and Standards +1 +\$250

This request increases funds for the Standards Coordination and Special Programs (SCO-SPO) portion of the same initiative under Laboratory Programs. The funds requested is for \$0.250 million for NIST to expand its standards coordination, participation, and information services for advanced communications.

Appropriation: Industrial Technology Services

Summary of Requirements

	Detailed		Summary	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			104	\$166,500
Adjustments to Base				
Other Changes				
FY 2022 Pay raise		\$506		
FY 2023 Pay raise		647		
Awards		(18)		
One less compensable day		(66)		
Civil Service Retirement System (CSRS)		(7)		
Federal Employees' Retirement System (FERS)		17		
Thrift Savings Plan (TSP)		(74)		
Federal Insurance Contribution Act (FICA) - OASDI		18		
Health Insurance		29		
Employees Compensation Fund		0		
Travel - Mileage		0		
Travel - Per diem		1		
General Pricing Level Adjustment				
Communications, utilities and misc. charges		5		
Other services		233		
Supplies and materials		5		
Equipment		18		
Electricity decrease		(3)		
Natural gas increase		10		
Subtotal, other changes	0	1,321		
Total Adjustments to Base			0	1,321
2023 Base			104	167,821
Program Changes			60	204,497
2023 Appropriation			164	372,318

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
BUDGET AUTHORITY								
Hollings Manufacturing Extension Partnership Program	86	\$150,000	86	\$151,076	144	\$275,266	58	\$124,190
Manufacturing USA	18	16,500	18	16,745	20	97,052	2	80,307
TOTAL BUDGET AUTHORITY	104	166,500	104	167,821	164	372,318	60	204,497
APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Hollings Manufacturing Extension Partnership Program</u>	86	\$151,076	+58	+\$124,190

Hollings Manufacturing Extension Partnership Program

+58 +\$124,190

The request will increase capabilities to be able to assist all growth oriented small- and medium-sized enterprises (SMEs) respond to critical national needs. The increased funding will strengthen operational excellence of the existing network, enabling a system-wide reinvigoration of services and capabilities through a formal, multi year, organizational competition, and provide progressive growth in funding to serve all innovative manufacturing firms. The FY 2023 request provides additional services to an increased number of companies within critical supply chains, workforce development, and technology and innovation. MEP will build on the National Network's current activities aimed at recruiting, retraining, and retaining the manufacturing workforce in the U.S. In partnership with local, state and other Federal programs, MEP Centers will identify initiatives for recruiting and retaining workers in the manufacturing sector to align with identified needs, priorities and strategies in states and localities as well as in industries and sectors. Additionally, MEP will promote a collaborative environment in which these partners will support the National Network, share best practices, and lead the execution of Center activities to recruit, retrain and retain manufacturing workers. With MEP Centers positioned as partners in critical workforce ecosystems throughout the U.S., MEP will lead by connecting local and national efforts to make manufacturers' workforces look more like our country in diversity, equity, and inclusion. MEP will initiate a national supply chain initiative that will coordinate several critical functions with the goal to achieve resilient and secure supply chains. The MEP National Network will amplify its current practices to develop collaborative programs and to disseminate best practices to U.S. manufacturers. MEP will create manufacturing technology demonstration workspaces to develop and deploy new services in key areas such as 3-D printing, Industry 4.0, flexible materials, and broadband technology that would be capable of positioning U.S.-based manufacturers to be more competitive in their supply chains.

MEP will build on the National Network's current activities aimed at development and adoption of proven advanced manufacturing technology, integrating cybersecurity which will enable innovation. MEP Centers will catalyze innovation by establishing and growing advanced manufacturing technology ecosystems that align, connect, and facilitate resources for smaller manufacturers to allow them to use state-of-the-art R&D institutions, Federal labs and higher education institutions.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Manufacturing USA</u>	18	\$16,745	+2	+\$80,307

Fund Four Additional DOC Manufacturing USA Institutes

+2 +\$80,307

The request funds an additional four Manufacturing USA Institutes for the first year, one of which will help restore the United States as a leader in the design and manufacture of semiconductors. The request helps expand Manufacturing USA, which was created by Congress to strengthen U.S. manufacturing. Manufacturing USA promotes direct and broad collaboration on industry relevant research and development to make sure that innovations developed in the U.S. are also manufactured in the U.S. rather than other countries. Institutes will facilitate the adoption of new manufacturing technologies, tools, and methodologies that make U.S. manufacturers more competitive. Manufacturing USA efforts will emphasize outreach and engagement with small- and medium-sized manufacturing enterprises (SMEs), geographic regions of the country currently underrepresented in manufacturing, and underrepresented communities such as women

and minorities. Institutes will provide shared state-of-the-art facilities for workforce training, including the education and training of returning veterans, individuals with disabilities and underrepresented minorities. Without the increased funding, the DOC will not be able to establish any additional industry-driven Innovation Institutes. These Institutes bridge a key market failure in the U.S. innovation ecosystem, which is even more pronounced in advanced manufacturing. U.S. manufacturers individually are challenged to fund these technological development functions, and small manufacturers especially struggle with individually investing in prototyping and scale-up of new technologies and products. The \$80.307 million increase, along with \$16.745 million from base funds, allows the program to fund an additional four Manufacturing USA Institutes, one of which will help restore the United States as leader in the design and manufacture of semiconductors.

Appropriation: Construction of Research Facilities

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			149	\$80,000
Adjustments to Base				
Other Changes				
FY 2022 Pay raise		\$402		
FY 2023 Pay raise		514		
Awards		11		
One less compensable day		(53)		
Civil Service Retirement System (CSRS)		(5)		
Federal Employees' Retirement System (FERS)		13		
Thrift Savings Plan (TSP)		(59)		
Federal Insurance Contribution Act (FICA) - OASDI		14		
Health Insurance		24		
Employees' Compensation Fund				
General Pricing Level Adjustment				
Transportation of things		1		
Communications, utilities, and miscellaneous charges		1		
Other services		2,489		
Supplies and materials		50		
Equipment		44		
Electricity rate decrease		1		
Natural Gas rate increase		0		
Subtotal, other changes	0	3,447		
Total Adjustments to Base			0	3,447
2023 Base			149	83,447
Program Changes			0	36,838
2023 Appropriation			149	120,285

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
BUDGET AUTHORITY								
Construction and Major Renovations	149	\$80,000	149	\$83,447	149	\$120,285	0	\$36,838
TOTAL BUDGET AUTHORITY /	149	80,000	149	83,447	149	120,285	0	36,838
APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Construction and Major Renovations	149	\$83,447	+0	+\$36,838
Repair and Revitalization of NIST Facilities			+0	+\$42,933

NIST is requesting \$120.3 million to make steady year over year progress in addressing its major utility infrastructure maintenance backlog (steam, electrical, chilled water, etc.) and to modernize its IT networking infrastructure to deliver the speed, reliability, and capacity needed to meet the large data and computing demands of high-technology research facilities. This funding will support infrastructure improvements and enhancement of research space across the Gaithersburg, MD and Boulder, CO campuses ensuring NIST is able to support a leading-edge research and development program advancing U.S. innovation in fields of quantum information science, artificial intelligence, advanced manufacturing, cybersecurity, privacy, and 5G telecommunications. Funds will also be utilized to upgrade IT networks which will enable NIST researchers to manage and analyze volumes of data generated from cutting-edge research and to effectively exchange large volumes of research data between NIST sites, and collaborate with National Laboratories (e.g., Argonne and Brookhaven National Laboratories), and other institutions.

Studies Decrease (\$6,095)

NIST requests a decrease in the amount of \$6.1 million to reflect the one-time construction drop out for the early programming and planning studies for the Building 222 modernization and Gates A&F projects.

Appropriation: Working Capital Fund**Comparison by Activity**

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
TOTAL BUDGET AUTHORITY /	618	\$0	674	\$0	674	\$0	0	\$0
APPROPRIATION								

Summary of Mandatory Appropriations

<u>Appropriation, Mandatory</u>	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Public Safety Communications Research Fund	0	0	0	0
American Rescue Plan Act	150,000	0	0	0
Total Obligations	150,000	0	0	0
Positions				
Public Safety Communications Research Fund	97	111	0	(111)
American Rescue Plan Act	11	18	0	(18)
Total	108	129	0	(129)
Full-Time Equivalent Employment				
Public Safety Communications Research Fund	111	111	0	(111)
American Rescue Plan Act	18	18	0	(18)
Total	129	129	0	(129)

Public Safety Communication Research Fund

NIST will continue to execute mandatory resources provided under the Middle Class Tax Relief and Job Creation Act of 2012 through the NIST Public Safety Communications Research Fund to help develop cutting-edge wireless technologies for public safety users, as part of the National Wireless Initiative included in the Act. Funds expired for obligation in FY 2022, but outlays continue into FY 2023.

American Rescue Plan Act

NIST will execute mandatory resources provided under Public Law 117-2, The American Rescue Plan Act, (ARP Act) in Subtitle E – Science and Technology, Section 7501 (as enacted March 11, 2021) to fund awards for research, development, and testbeds to prevent, prepare for, and respond to coronavirus. None of the funds provided by this section shall be subject to cost share requirements. The \$150,000,000 appropriated to NIST remain available until September 30, 2022. Funds expired for obligation in FY 2022, but outlays continue into FY 2023.

Performance Indicators

The following table shows the NIST performance indicators and its related Departmental Strategic Goals and Objectives. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the NIST segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
International adoption of NIST Quantum SI Standards	10	12	10	15
Relative citation impact of NIST-authored publications	1.3	1.6	1.3	1.4
Number of businesses using NIST research facilities	300	492	300	350
Dollar amount of co-investment by non-federal sources in DOC-supported Manufacturing USA institutes (millions)	\$40.5	\$61.9	\$10.0	\$10.0
Number of companies and organizations exposed to NCCOE produced cybersecurity practice guides and other products	12,500	13,121	13,500	15,000
Number of resources derived from the Cybersecurity Framework	175	179	185	190
Cumulative number of collaborators on NCCoE projects	320	396	340	440

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

National Technical Information Service

The mission of the National Technical Information Service (NTIS) is to provide innovative data services to Federal agencies, through agile partnerships with the private sector, to advance federal data priorities, promote economic growth, and enable operational excellence. NTIS moves quickly, bringing industry-leading partners to government agency customers at the velocity of the government's needs. NTIS reports to the Secretary of Commerce through the National Institute of Standards and Technology. NTIS operates a revolving fund for the payment of all expenses incurred.

NTIS' mission priorities are to:

- Design, test, analyze, and demonstrate the application of Federal data and data services, either alone or in some combination with non-Federal data;
- Leverage the private sector's knowledge and expertise in managing data and data sets;
- Help create suites of products, platforms and services that meet the needs of businesses, innovators, government agencies or others; and,
- Enhance data discovery, usability, interoperability, standards, analytics, and forecasting, or data infrastructure and security.

In FY 2022, NTIS will continue to fulfill its mission by providing innovative data services aligned with its data mission.

Summary of Appropriations

<u>Appropriation</u>	2021	2022	2023	Increase
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>(Decrease)</u>
NTIS Revolving Fund	\$0	\$0	\$0	\$0
Positions - Reimbursable	43	43	43	0
Full-Time Equivalent Employment - Reimbursable	40	43	43	0

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR	43	\$0
2023 Base	43	0
Program Changes	0	0
2023 Appropriation	43	0

Performance Indicators

The following table shows the NTIS performance indicators and its related Departmental Strategic Goals and Objectives. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the NTIS segment of the Department of Commerce budget.

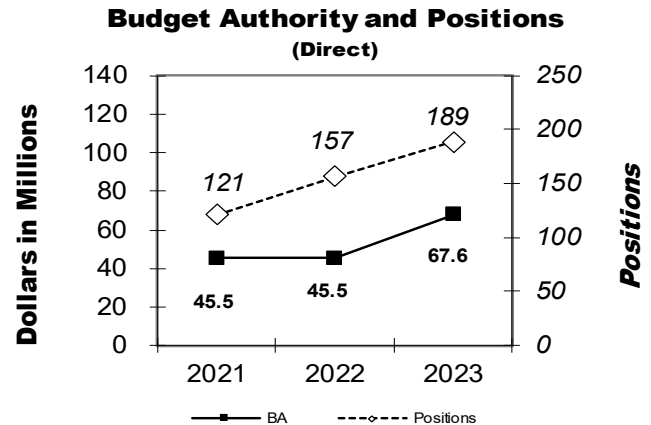
Indicator	2021 Target	*2021 Actual	2022 Target	2023 Target
Yearly average number of days required to complete public-private projects (or Government- Industry projects) entered into under the Joint Venture Authority	90	97	90	90

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

National Telecommunications and Information Administration

The mission of the National Telecommunications and Information Administration (NTIA) is to advise the President on communication and information policy. NTIA's mission priorities include:

- Developing domestic and international communications and information policy for the executive branch;
- Ensuring the efficient and effective management and use of spectrum by Federal agencies;
- Performing state-of-the-art communications research, engineering, and planning;
- Administering and managing broadband grant programs; and
- Establishing a nationwide interoperable public safety broadband network.



2023 Budget Request: NTIA's 2023 Budget Request is \$67.6 million. It supports the critical role NTIA plays in advising the President on communications and information policy issues. NTIA's programs and policymaking focus on expanding the availability of spectrum for all users, managing core spectrum programs effectively and efficiently, and identifying innovative approaches to increase spectrum access and sharing opportunities. This Budget also provides the resources to ensure that the Internet remains an engine for continued economic growth, which promotes a 21st century Internet economy across America, with particular focus on expanding broadband access and adoption in rural America.

Domestic and International Policies: NTIA's policy program resources include \$14.2 million and 48 positions. The Internet is the greatest engine of communications and commerce the world has ever known. NTIA's domestic and international policies work to preserve the Internet's openness and its cultural and economic potentials while advancing key U.S. interests. NTIA coordinates Executive Branch communications policy and represents the Administration's policy to independent agencies such as the Federal Communication Commission (FCC) and the Federal Trade Commission (FTC). NTIA policy must be positioned to meet the growing complexity of the Internet environment, as the world becomes more interconnected via rapid growth of the Internet, the globalization of information technology services and equipment, and as governance of the Internet becomes an increasingly geopolitical issue. The 2023 President's Budget Request continues to support the United States leadership on these broad range of Internet policy issues both domestically and internationally. Utilizing the multistakeholder process, which involves the full inclusion of stakeholders, to reach general consensus on internet policy issues (e.g., consumer data privacy, cybersecurity, digital copyright), NTIA will be central to the Executive Branch's involvement in the Internet Governance Forum (IGF), and support mutual legal assistance treaty modernization efforts with key industries in the U.S.

Spectrum Management: NTIA's spectrum management program resources include \$8.9 million and 40 positions. The tremendous growth in demand for wireless broadband by consumers, businesses, and government agencies requires innovative approaches to increase spectrum access to commercial and federal users. NTIA also supports the commercial sector's development of next generation wireless services by evaluating and ensuring the efficient use of spectrum by Government users, recommending reallocation for commercial use where possible, and promoting sharing between commercial and government users. NTIA promotes the best possible and most efficient use of the nation's limited spectrum resources across the Federal Government to satisfy the congressionally mandated missions of all federal agencies in support of national defense, homeland security, law enforcement, and public safety. Working with the Federal Communications Commission (FCC), NTIA coordinates international and domestic spectrum access requirements, identifies and reallocates spectrum bands for commercial use, updates spectrum policies, and develops long-range spectrum management plans. NTIA collaborates with the State Department and other interested agencies to advance U.S. interests and positions related to international spectrum issues, conferences, and negotiations.

Advanced Communications Research: NTIA's advanced communications research program resources include \$12.7 million and 51 positions. Communications research plays a critical role identifying innovative approaches to increase spectrum access and sharing opportunities. This request includes resources for NTIA's Institute for Telecommunication Sciences (ITS) which provides scientific research on spectrum capability, spectrum management approaches (e.g., spectrum sharing) and spectrum-enabled technology development and testing for both federal agencies and private

industry partners. NTIA has a statutory directive to further scientific knowledge related to telecommunications, particularly with respect to radio spectrum. NTIA is expanding collaborative research and development in advanced communications technologies to support commercial and government applications. This work will advance research, development, testing, and evaluation to enhance wireless efficiencies.

Broadband: NTIA's broadband program resources include \$27.4 million and 42 positions. Broadband has become integral in fueling a dynamic economy, driving commerce, enriching education, enhancing healthcare, and improving public safety. The 2022 Budget continues to address demand by state, local, and tribal governments for technical assistance and hands-on guidance in bringing broadband to American communities across the nation. NTIA will continue to respond to the demand for technical services and broadband leadership efforts by partnering with unserved and underserved communities, so that they can attract new business investments and spur economic growth. NTIA's strategy capitalizes on strong relationships with broadband providers, municipal organizations, innovation economy firms, non-profit organizations, foundations, and other federal stakeholders. BroadbandUSA also leads the efforts to augment the nation's understanding of broadband availability through mapping the current state of broadband access nationwide, including identification of existing infrastructure and gaps. This mapping effort supports U.S. policymakers and government agencies with more accurate, timely, and granular data to make better informed funding decisions and to more efficiently determine the best opportunities for efficient deployment of broadband infrastructure in rural areas.

Public Safety Communications: NTIA's public safety program includes \$4.4 million and 8 position. As communication technologies continue to evolve, our nation's 911 call centers are unable to keep pace with the technological advancements, threatening the integrity of our nation's emergency communications systems. NTIA's public safety communications program provides the technical expertise and coordination support necessary to enable our nation's 911 systems to upgrade from analog to Internet Protocol (IP)-based systems, commonly referred to as Next Generation 911 (NG911). With this program, NTIA will transition statutory, delegated, and other key public safety communications activities from the 47 USC 1457: Public Safety Trust Fund mandatory account (which expires on September 30, 2022) to annual discretionary appropriations.

Summary of Discretionary Appropriations

Appropriation	2021 <u>Actual*</u>	2022 <u>Annualized CR**</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$45,500	\$45,500	\$67,605	\$22,105
Total, Appropriation / Budget Authority	45,500	45,500	67,605	22,105
<u>Positions</u>				
Salaries and Expenses - Direct	121	157	189	32
Salaries and Expenses - Reimbursable	129	159	159	0
Total	250	316	348	32
<u>Full-Time Equivalent Employment</u>				
Salaries and Expenses - Direct	118	157	185	28
Salaries and Expenses - Reimbursable	132	159	159	0
Total	250	316	344	28
Broadband Connectivity - Tribal Grants**	\$0	\$2,000,000	\$0	(\$2,000,000)
Broadband Equity, Access, and Deployment**	0	42,450,000	0	(42,450,000)
Digital Equity**	0	2,750,000	0	(2,750,000)
Middle Mile Deployment**	0	1,000,000	0	(1,000,000)
Total	0	48,200,000	0	(48,200,000)
<u>Positions</u>				
Broadband Connectivity - Tribal Grants	0	0	0	0
Broadband Equity, Access, and Deployment	0	91	91	0
Digital Equity	0	8	8	0
Middle Mile Deployment	0	19	19	0
Total	0	118	118	0
<u>Full-Time Equivalent Employment</u>				
Broadband Connectivity - Tribal Grants	0	0	0	0
Broadband Equity, Access, and Deployment	0	68	91	23
Digital Equity	0	6	8	2
Middle Mile Deployment	0	14	19	0
Total	0	88	118	25

* NTIA did not receive funds provided through the CARES Act. Funding provided through the Coronavirus Response and Relief Supplemental is mandatory.

**FY 2022 amount includes funds received through the Infrastructure Investment and Jobs Act (IIJA) (48.2 billion)

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Positions	Budget Authority
Salaries and Expenses	Broadband	11	\$10,000
Salaries and Expenses	Public Safety Communications	7	\$4,000
Salaries and Expenses	Domestic and International Policies	7	\$2,036
Salaries and Expenses	Advanced Communications Research	2	\$880
Salaries and Expenses	Spectrum Management	1	\$682
Salaries and Expenses	Domestic and International Policies	2	\$665
Salaries and Expenses	Broadband Programs	2	\$521
Salaries and Expenses	Public Safety Communications	0	\$18
Total Increases		32	\$18,802

Decreases and Terminations

None

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2022 Annualized CR			157	\$45,500
Adjustments to Base				
Other Changes				
2022 Pay raise		\$176		
2023 Pay raise		809		
One less compensable day		(88)		
Civil Service Retirement System (CSRS)		(4)		
Federal Employees Retirement System (FERS)		9		
Thrift Savings Plan (TSP)		(101)		
Federal Insurance Contributions Act (FICA) - OASDI		21		
Health Insurance		28		
Employee Compensation Fund		(23)		
Travel - Mileage		1		
Travel - Per diem		17		
Travel - Other		11		
Rent payments to GSA		796		
GSA Furniture and IT Program (FIT)		534		
Postage		2		
Working Capital Fund		245		
General pricing Level Adjustment				
Communications, utilities and misc. charges		11		
Printing and reproduction		2		
Other services		202		
Supplies and materials		2		
Equipment		69		
Continuous Diagnostics and Mitigation Charges		41		
Telecommunication Services - Enterprise Infrastructure		336		
Enterprise Services Direct Billing Charges		217		
Federal Protective Service		(10)		
Subtotal, other changes	0	3,303		
Total, Adjustments to Base			0	3,303
2023 Base			157	48,803
Program Changes			32	18,802
2023 Appropriation			189	67,605

Comparison by Activity

	<u>2022 Annualized CR</u>		<u>2023 Base</u>		<u>2023 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Direct Obligations								
Domestic & International Policies	39	\$13,190	39	\$11,522	48	\$14,223	9	\$2,701
Spectrum Management	38	7,255	38	8,206	40	8,888	2	682
Advanced Communications Research	50	11,969	50	11,815	51	12,695	1	880
Broadband Programs	29	23,301	29	16,926	42	27,447	13	10,521
Public Safety Communications	1	616	1	334	8	4,352	7	4,018
Broadband Connectivity Fund - Tribal Broadband Grants	0	2,000,000	0	0	0	0	0	0
Broadband Equity, Access and Deployment	91	42,450,000	91	0	91	0	0	0
Digital Equity	8	2,750,000	8	0	8	0	0	0
Middle Mile Deployment	19	1,000,000	19	0	19	0	0	0
Total Direct Obligations	275	48,256,331	275	48,803	307	67,605	32	18,802
Reimbursable Authority	159	107,114	159	55,600	159	55,600	0	0
TOTAL OBLIGATIONS	434	48,363,445	434	104,403	466	123,205	32	18,802
FINANCING								
Unoblig. bal. start of year		(10,831)						
Offsetting collections from:								
Federal funds		(106,614)						
Non-Federal sources		(500)						
Subtotal, financing	0	(107,114)			0	0		
TOTAL BUDGET AUTHORITY / APPROPRIATION	434	48,245,500			466	123,205		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Domestic & International Policies</u>	39	\$11,522	9	+\$2,701
Build Capacity for Cybersecurity and International Standards			+7	+\$2,036
<p>NTIA is requesting \$2.036 million and 7 positions to build additional program capacity and bolster expertise within our domestic and international policies program. The EO 14028 makes cybersecurity a clear priority for this Administration and is directly relevant to and intertwined with NTIA's role as the principal Advisor to the President on telecommunications and information policies. NTIA plays a critical role within the federal government in developing and driving adoption of market-based, risk-based cybersecurity guidelines to improve the private sector's cyber-security resilience. Additional staff would enable NTIA to bolster the cybersecurity expertise, increasing demand for voluntary, stakeholder-led best practices, codes of conduct, and measurement strategies and more actively assist in the range of interagency processes in support of the Administration's cybersecurity priorities. NTIA also has a critical role in the Internet governance and International Telecommunications Union (ITU) to preserve our economic security and facilitate U.S. technology leadership globally. With additional staff, NTIA will also promote and protect U.S. commercial interests internationally among the various ITU study groups that research, create, and promote communication standards—especially emerging technology standards.</p>				
IT Security Maintenance and Resilience			+2	+\$665
<p>NTIA is requesting \$665 thousand and 2 positions to strengthen IT security resiliency across all NTIA programs and accelerate the implementation of specific cybersecurity standards set forth by OMB M-22-09 memorandum - Federal zero trust architecture (ZTA) strategy. The Zero Trust approach is the leading contemporary IT industry paradigm for minimizing exposure to cyber threats while enabling a mobile workforce and is mandated as the path toward implementing Executive Order 14028, Improving the Nation's Cybersecurity. This proposal expands NTIA's capability in meeting specific zero trust security goals by the target date in FY 2024.</p>				

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Spectrum Management</u>	38	\$8,206	+2	+\$682
IT Security Maintenance and Resilience			+2	+\$682

NTIA is requesting \$682 million and 2 positions to strengthen IT security resiliency across all NTIA programs and accelerate the implementation of specific cybersecurity standards set forth by OMB M-22-09 memorandum - Federal zero trust architecture (ZTA) strategy. The Zero Trust approach is the leading contemporary IT industry paradigm for minimizing exposure to cyber threats while enabling a mobile workforce and is mandated as the path toward implementing Executive Order 14028, Improving the Nation's Cybersecurity. This proposal expands NTIA's capability in meeting specific zero trust security goals by the target date in FY 2024.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Advanced Communications Research</u>	50	\$11,815	+1	+\$880
IT Security Maintenance and Resilience			+1	+\$880

NTIA is requesting \$880 thousand and 1 position to strengthen IT security resiliency across all NTIA programs and accelerate the implementation of specific cybersecurity standards set forth by OMB M-22-09 memorandum - Federal zero trust architecture (ZTA) strategy. The Zero Trust approach is the leading contemporary IT industry paradigm for minimizing exposure to cyber threats while enabling a mobile workforce and is mandated as the path toward implementing Executive Order 14028, Improving the Nation's Cybersecurity. This proposal expands NTIA's capability in meeting specific zero trust security goals by the target date in FY 2024.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Broadband Programs</u>	29	\$16,926	+13	+\$10,521
Expand Access to Broadband and Provide Grant Support			+11	+\$10,000

NTIA is requesting \$10 million and 11 positions for Broadband programs, as a key priority at NTIA. This increase will allow NTIA to build capacity to support the President's goal of expanding broadband access, including through the Office of Internet Connectivity and Growth. This additional funding will support the added responsibilities of the new office, including connecting with states, communities, and minority organizations that need broadband and digital inclusion support and developing targeted training. This funding will allow NTIA to consult with and lead the efforts with other Federal agencies on a streamlined and standardized application process for financial assistance and grants in the area of broadband programs. This funding will help continue the monitoring and support of NTIA broadband grants.

IT Security Maintenance and Resilience			+2	+\$521
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NTIA is requesting \$521 thousand and 2 position to strengthen IT security resiliency across all NTIA programs and accelerate the implementation of specific cybersecurity standards set forth by OMB M-22-09 memorandum - Federal zero trust architecture (ZTA) strategy. The Zero Trust approach is the leading contemporary IT industry paradigm for minimizing exposure to cyber threats while enabling a mobile workforce and is mandated as the path toward implementing Executive Order 14028, Improving the Nation's Cybersecurity. This proposal expands NTIA's capability in meeting specific zero trust security goals by the target date in FY 2024.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Public Safety Communications</u>	1	\$334	+7	+\$4,018
Transition from Mandatory Accounts			+7	+\$4,000

NTIA is requesting an increase of \$4 million and 7 positions to transition statutory, delegated, and other key public safety communications activities from mandatory accounts (which expire on September 30, 2022) to annual appropriations within NTIA's Salaries and Expenses. NTIA is faced with sun setting resources, but the statutory requirements to perform their

core functions remain. These activities include conducting the annual FirstNet Authority fee review to ensure that FirstNet Authority is financially self-sustaining; leading the recruitment and vetting of 12 non-permanent FirstNet Authority Board members on behalf of the Secretary; and shepherding the Department in monitoring FirstNet Authority activities. The current activities conducted by NTIA benefit the Department and public safety by ensuring that a high-visibility, high-risk program such as the FirstNet Authority has sufficient monitoring and oversight and that risks are elevated to Departmental Leadership and mitigated as needed. In addition, NTIA has developed strong program insight and credibility, both within the FirstNet Authority and the Department, to act as an advisor and to provide early awareness of potential challenges to the Department.

IT Security Maintenance and Resilience 0 +\$18

NTIA is requesting \$18 thousand and 0 position to strengthen IT security resiliency across all NTIA programs and accelerate the implementation of specific cybersecurity standards set forth by OMB M-22-09 memorandum - Federal zero trust architecture (ZTA) strategy. The Zero Trust approach is the leading contemporary IT industry paradigm for minimizing exposure to cyber threats while enabling a mobile workforce and is mandated as the path toward implementing Executive Order 14028, Improving the Nation's Cybersecurity. This proposal expands NTIA's capability in meeting specific zero trust security goals by the target date in FY 2024.

Summary of Mandatory Appropriations

	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
Broadband Internet Access Service				
Broadband Connectivity Fund	\$11,300	\$1,278,189	\$10,511	(\$1,267,678)
Connecting Minority Communities Fund	5,869	276,902	2,229	(274,673)
Total Broadband Internet Access Service	17,169	1,555,091	12,740	(1,542,351)
Public Safety Broadband Network				
Public Safety Trust Fund	5,349	8,765	0	(8,765)
State and Local Implementation Fund	2,071	1,828	0	(1,828)
Network Construction Fund	71,242	572,469	195,000	(377,469)
First Responder Network Authority	98	3,902	0	(3,902)
Total Public Safety Broadband Network	78,760	586,964	195,000	(12,667)
Total, Mandatory Appropriations	95,929	2,142,055	207,740	(1,555,018)
<u>Positions</u>				
Broadband Internet Access Service	20	20	20	0
Public Safety Broadband Network	222	266	0	(266)
Total, Positions	242	286	20	(266)
<u>FTE</u>				
Broadband Internet Access Service	14	27	27	0
Public Safety Broadband Network	266	266	0	(266)
Total, FTE	280	293	27	(266)

Broadband Internet Access Service

As part of the Consolidated Appropriations Act of 2021, Division N, Title IX, NTIA established three new grant programs. Within the Broadband Connectivity Fund, NTIA will provide \$1 billion to implement Tribal Broadband Connectivity grants and \$300 million to implement Broadband Infrastructure grants. NTIA will carry out the mandate to award these grants and initiate oversight responsibilities to ensure that recipients of these grants manage the projects in accordance with statutory and federal grants management requirements.

As part of the Connecting Minority Communities Fund, NTIA will provide \$285 million to implement a pilot program to expand access to and adoption of broadband Internet service in anchor communities that serve minority populations. In FY 2023, NTIA will continue to carry out the mandate to award these grants and initiate oversight responsibilities to ensure that recipients of these grants manage the projects in accordance with statutory and federal grants management requirements.

	2021 Actual	2022 Annualized CR	2023 Estimate	Increase (Decrease)
<u>Broadband Connectivity Fund</u>				
Tribal Broadband - Grants	\$0	\$980,000	\$0	(\$980,000)
Tribal Broadband - Program Administration	9,597	6,322	4,081	(2,241)
Broadband Infrastructure - Grants	0	288,000	0	(288,000)
Broadband Infrastructure - Program Administration	1,703	3,867	6,430	2,563
Total Mandatory Appropriation	11,300	1,278,189	10,511	(1,267,678)
<u>Connecting Minority Communities Fund</u>				
Connecting Minority Communities - Grants	0	267,900	0	(267,900)
Connecting Minority Communities - Program Administration	5,869	9,002	2,229	(6,773)
Total Mandatory Appropriation	5,869	276,902	2,229	(274,673)
<u>Positions</u>				
Broadband Connectivity Fund	20	20	20	0
Connecting Minority Communities Fund	0	0	0	0
Total	20	20	20	0
<u>FTE</u>				
Broadband Connectivity Fund	7	20	20	0
Connecting Minority Communities Fund	7	7	7	0
Total	14	27	27	0

Public Safety Broadband Network

The Middle Class Tax Relief Act of 2012, P.L. 112-96, established the Public Safety Trust Fund (PSTF), the Network Construction Fund, and the State and Local Implementation Fund and provided \$7 billion to establish a nationwide-interoperable public safety broadband network (NPSBN) for first responders. The NPSBN network will provide public safety 21st century communication tools to help save lives, solve crimes, and keep our communities and emergency responders safe. The investment is now supported by proceeds from specified spectrum auctions conducted by the Federal Communications Commission (FCC), with all proceeds net of certain costs deposited into the PSTF. Funding will be expended in support of programs specified in the Act, including the development of the public safety broadband network in the 700 MHz band and research and development of standards, technologies, and applications to advance wireless public safety and communications.

The Act also provided \$135 million for a grant program to provide resources to assist regional, state, regional, local, and tribal government entities as they plan for the nationwide public safety broadband network (PSBN) being developed by FirstNet. This funding provides recipients with the resources to work with stakeholders throughout the state or territory to identify needs, gaps, and priorities for public safety wireless broadband. This work will also help recipients prepare for consultation with FirstNet.

Appropriation, Mandatory

	2021	2022	2023	Increase
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>(Decrease)</u>
<u>Public Safety Trust Fund</u>				
Public Safety Trust Fund	\$2,000	\$2,000	\$0	(\$2,000)
FirstNet - Administrative	2	498	0	(498)
NTIA Program Administration & Implementation	2,829	5,584	0	(5,584)
Next Generation 911	518	683	0	(683)
Total Mandatory Appropriation	5,349	8,765	0	(8,765)
Adjustment for unobligated balances				0
Total Mandatory Appropriation	5,349	8,765	0	(8,765)
<u>State and Local Implementation Fund</u>				
State and Local Implementation Grant Fund Administration	2,071	1,828	0	(1,828)
Total	2,071	1,828	0	(1,828)
<u>Network Construction Fund</u>				
First Responder Network Authority	71,242	572,469	195,000	(377,469)
Total	71,242	572,469	195,000	(377,469)
<u>First Responder Network Authority</u>				
Offsetting collections (Fees transferred by network partner)	98	3,902	0	(3,902)
Spending authority from offsetting collections	98	3,902	0	(3,902)

	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
<u>Positions</u>				
Public Safety Trust Fund	6	6	0	(6)
State and Local Implementation Fund	4	2	0	(2)
Network Construction Fund	0	0	0	0
First Responder Network Authority	212	258	0	(258)
Total	222	266	0	(266)
<u>Full-Time Equivalent Employment</u>				
Public Safety Trust Fund	6	6	0	(6)
State and Local Implementation Fund	2	2	0	(2)
Network Construction Fund	0	0	0	0
First Responder Network Authority	258	258	0	(258)
Total	266	266	0	(266)

Performance Indicators

The following table shows the NTIA performance indicators and its related Departmental Strategic Goal and Objective. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the NTIA segment of the Department of Commerce budget.

Indicators	2021 Target	*2021 Actual	2022 Target	2023 Target
Number of times research publications are downloaded annually	7,000	15,800	9,500	9,500
Successfully completed deliverables under reimbursable agreements (on time, on budget and accepted)	95%	98%	95%	95%
Percentage of Federal frequency assignments in AWS-3 bands that have vacated or shared spectrum, according to approved transition plans	60%	100%	90%	90%
Percentage of NTIA positions substantially adopted or successful at international meeting	75%	75%	75%	75%
In coordination with DOC operating units, conduct outreach activities with government, industry and multistakeholder groups to identify and address privacy and global free flow of information issues	6	11	6	6
Number of pilot states providing data to NTIA to populate Congressionally-mandated broadband map	36	37	43	46
Communities to which NTIA provides technical assistance	193	150	Discontinued	
Percentage of public safety adoption targets achieved	60%	87%	100%	100%
Percentage of planned coverage achieved (% of 2023 target)	80%	80%	95%	100%
Percentage of timely implementation of Presidential Memorandum within 3 years	60%	60%	Discontinued	
Impact of NTIA providing broadband support				
K-12 students	3,500,000	2,783,420	Discontinued	
Community Anchor Institutions	7,700	6,304	Discontinued	
Hospitals	1,350	1,105	Discontinued	
Percentage of States and territories that will continue critical coordination activities regarding wireless broadband and FirstNet beyond NTIA's availability of grant funds	50	71	Discontinued	
Improve public safety by extending enhanced wireless broadband service to rural populations	60%	61%	Discontinued	
Number of State and Territory Technical Assistance Engagements	NA	NA	50	51
Number of Broadband Equity Access and Deployment (BEAD) Program State & Territory 5-Year Action Broadband Plans	NA	NA	10	46
The amount of Broadband Grant Funds Obligated (Awarded) for broadband - related programs	NA	NA	\$2.7B	\$5.0B
Number of NG911 technical assistance engagements performed	NA	NA	NA	3

* Shaded actuals indicate that the target was met or exceeded (Defined as 90% of target or greater)

Department of Commerce Funding and Employment

	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
BUDGET AUTHORITY				
Discretionary	\$9,858,193	\$57,925,070	\$12,276,936	(\$45,648,134)
Mandatory	600,408	5,456,131	665,636	(4,790,495)
TOTAL BUDGET AUTHORITY	10,458,601	63,381,201	12,942,572	(50,438,629)
OUTLAYS, NET				
Discretionary	11,596,000	13,069,000	14,916,000	1,847,000
Mandatory	(2,816,000)	2,939,000	1,788,000	(1,151,000)
TOTAL OUTLAYS, NET	8,780,000	16,008,000	16,704,000	696,000

Positions and Full-Time Equivalent Employment

	2021 <u>Actual</u>	2022 <u>Annualized CR</u>	2023 <u>Estimate</u>	Increase <u>(Decrease)</u>
CIVILIAN / NOAA CORP POSITIONS				
Civilian Direct				
Full-Time Permanent	36,995	38,422	40,517	2,095
Other than Full-Time Permanent	196,429	3,358	3,140	(218)
Subtotal	233,424	41,780	43,657	1,877
Civilian Reimbursable				
Full-Time Permanent	747	821	824	3
NOAA Corp				
Full-Time Permanent	329	330	340	10
Working Capital Fund				
Full-Time Permanent	3,145	3,607	3,767	160
Other than Full-Time Permanent	3,252	2,401	4,375	1,974
Subtotal	6,397	6,008	8,142	2,134
Civilian - Mandatory				
Full-Time Permanent	500	569	180	(389)
Other than Full-Time Permanent	0	0	0	0
Subtotal	500	569	180	(389)
TOTAL POSITIONS	241,397	49,508	53,143	3,635
CIVILIAN / NOAA CORP FULL-TIME EQUIVALENT EMPLOYMENT				
Civilian Direct				
Full-Time Permanent	34,797	35,106	37,308	2,202
Other than Full-Time Permanent	6,119	1,432	1,395	(37)
Subtotal	40,916	36,538	38,703	2,165
Civilian Reimbursable				
Full-Time Permanent	747	795	798	3
NOAA Corp				
Full-Time Permanent	323	330	338	8
Working Capital Fund				
Full-Time Permanent	2,505	2,889	3,067	178
Other than Full-Time Permanent	1,679	1,024	1,353	329
Subtotal	4,184	3,913	4,420	507
Civilian - Mandatory				
Full-Time Permanent	477	610	171	(439)
Other than Full-Time Permanent	0	0	0	0
Subtotal	477	610	171	(439)
TOTAL, FTE	46,647	42,186	44,430	2,244

Budget Authority — FY 2021, FY 2022 and FY 2023

	2021	2022	2023	Change
	Actual*	Annualized CR*	Estimate*	2022 - 2023
<u>DISCRETIONARY</u>				
Departmental Management	\$73,000	\$73,000	\$104,004	\$31,004
HCHB Renovation and Modernization	1,123	1,123	1,142	19
Nonrecurring Expense Fund	20,000	20,000	50,000	30,000
Subtotal, Departmental Management	94,123	94,123	155,146	61,023
Office of the Inspector General	43,556	57,556	52,221	(5,335)
Economic Development Administration	948,535	346,000	502,518	156,518
Bureau of the Census	1,102,338	1,103,088	1,505,470	402,382
Bureau of Economic Analysis	111,855	111,855	140,878	29,023
International Trade Administration	533,336	541,000	642,831	101,831
Bureau of Industry & Security	133,000	133,000	199,547	66,547
Minority Business Development Agency	73,000	48,000	110,000	62,000
National Oceanic & Atmospheric Administration	5,737,450	6,209,448	7,434,121	1,224,673
United States Patent & Trademark Office	(2,000)	(2,000)	(2,450)	(450)
National Institute of Standards & Technology	1,037,500	1,037,500	1,469,049	431,549
National Technical Information Service	0	0	0	0
National Telecommunications & Information Admin.	45,500	48,245,500	67,605	(48,177,895)
TOTAL, DISCRETIONARY	9,858,193	57,925,070	\$12,276,936	(45,648,134)
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	(7,106)	(12,396)	(18,249)	(5,853)
<u>MANDATORY</u>				
Departmental Management	86	1,000	1,000	0
Office of the Inspector General	3,000	0	0	0
Economic Development Administration	9,244	2,965,000	20,000	(2,945,000)
Bureau of the Census	18,860	18,860	18,860	0
National Oceanic & Atmospheric Administration	323,289	329,216	418,036	88,820
National Institute of Standards & Technology	150,000	0	0	0
National Telecommunications & Information Admin.	95,929	2,142,055	207,740	(1,934,315)
TOTAL, MANDATORY	600,408	5,456,131	665,636	(4,790,495)
TOTAL DEPARTMENT OF COMMERCE	10,458,601	63,381,201	12,942,572	(50,438,629)

* 2021 Amounts include supplementals (EDA,MBDA). 2022 (NOAA,NTIA) and 2023 (NOAA) amounts include IJA funding

Outlays — FY 2021, FY 2022 and FY 2023

	2021	2022	2023	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2022 - 2023</u>
<u>DISCRETIONARY</u>				
Departmental Management	\$107,000	\$135,000	\$146,000	\$11,000
Office of the Inspector General	47,000	60,000	54,000	(6,000)
Economic Development Administration	790,000	954,000	1,193,000	239,000
Bureau of the Census	3,077,000	1,555,000	1,538,000	(17,000)
Bureau of Economic Analysis	107,000	112,000	137,000	25,000
International Trade Administration	525,000	522,000	576,000	54,000
Bureau of Industry & Security	138,000	134,000	194,000	60,000
Minority Business Development Agency	49,000	48,000	81,000	33,000
National Oceanic & Atmospheric Administration	5,709,000	6,822,000	6,702,000	(120,000)
United States Patent & Trademark Office	(75,000)	(245,000)	(106,000)	139,000
National Institute of Standards & Technology	1,123,000	1,197,000	1,332,000	135,000
National Technical Information Service	(3,000)	5,000	0	(5,000)
National Telecommunications & Information Admin.	2,000	1,770,000	3,069,000	1,299,000
TOTAL, DISCRETIONARY	11,596,000	13,069,000	14,916,000	1,847,000
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	(7,000)	(13,000)	(19,000)	(6,000)
<u>MANDATORY</u>				
Departmental Management	0	0	4,000	4,000
Office of the Inspector General	0	1,000	0	(1,000)
Economic Development Administration	1,000	512,000	539,000	27,000
Bureau of the Census	19,000	19,000	19,000	0
National Oceanic & Atmospheric Administration	102,000	490,000	520,000	30,000
National Institute of Standards & Technology	56,000	101,000	68,000	(33,000)
National Telecommunications & Information Admin.	1,504,000	1,856,000	688,000	(1,168,000)
Subtotal	1,682,000	2,979,000	1,838,000	(1,141,000)
Offsetting receipts	(4,498,000)	(40,000)	(50,000)	(10,000)
TOTAL MANDATORY	(2,816,000)	2,939,000	1,788,000	(1,151,000)

Permanent Positions — FY 2021, FY 2022 & FY 2023

Positions

	2021	2022	2023	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2022 - 2023</u>
Departmental Management	1,045	1,094	1,189	95
Office of the Inspector General	184	202	231	29
Economic Development Administration	280	203	253	50
Bureau of the Census	207,083	13,530	15,543	2,013
Bureau of Economic Analysis	515	525	570	45
International Trade Administration	2,025	2,178	2,316	138
Bureau of Industry & Security	396	453	598	145
Minority Business Development Agency	50	50	134	84
National Oceanic & Atmospheric Administration	12,026	12,842	13,387	545
United States Patent & Trademark Office	13,474	13,880	14,363	483
National Institute of Standards & Technology	3,526	3,505	3,870	365
National Technical Information Service	43	43	43	0
National Telecommunications & Information Admin.	250	434	466	32
TOTAL¹	240,897	48,939	52,963	4,024

Full-Time Equivalent Employment - FY 2021, FY 2022 & FY 2023

FTE

	2021	2022	2023	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2022 - 2023</u>
Departmental Management	915	975	1,052	77
Office of the Inspector General	180	182	209	27
Economic Development Administration	262	187	228	41
Bureau of the Census	14,100	8,673	9,444	771
Bureau of Economic Analysis	491	501	532	31
International Trade Administration	1,338	1,565	1,668	103
Bureau of Industry & Security	368	453	561	108
Minority Business Development Agency	50	50	113	63
National Oceanic & Atmospheric Administration	11,868	12,067	12,476	409
United States Patent & Trademark Office	13,125	13,091	13,794	703
National Institute of Standards & Technology	3,183	3,385	3,677	292
National Technical Information Service	40	43	43	0
National Telecommunications & Information Admin.	250	404	462	58
TOTAL¹	46,170	41,576	44,259	2,683

Bridge from FY 2022 and FY 2023 Appropriations to FY 2022 and FY 2023 Budget Authority

	FY 2022 <u>Annualized CR</u>	FY 2023 <u>Estimate</u>	Change <u>2022 - 2023</u>
<u>ANNUAL APPROPRIATIONS ACT</u>	\$57,895,070	\$12,263,436	(\$45,631,634)
<u>Transfers / Other:</u>			
Transfer from Election Assistance (NIST)	1,500	0	(1,500)
Transfer from FirstNet and IJA to OIG	16,000	0	(16,000)
Transfer from DoJ (NIST)	1,500	1,500	0
ITA Fees	11,000	12,000	1,000
*TOTAL, DISCRETIONARY BUDGET AUTHORITY	57,925,070	12,276,936	(45,648,134)
*Excludes NOAA Offsetting Receipts	(12,396)	(18,249)	(5,853)
MANDATORY			
Departmental Management	1,000	1,000	0
Economic Development Administration	2,965,000	20,000	(2,945,000)
Bureau of the Census	18,860	18,860	0
National Oceanic & Atmospheric Administration			
Damage Assessment & Restoration Revolving Fund	5,900	6,000	100
Fisheries Finance Program Account	17,293	0	(17,293)
Environmental Improvement & Restoration Fund	4,652	1,775	(2,877)
Sanctuaries Asset Forfeiture Fund	120	120	0
Transfer to P&D from Dept. of Agriculture	254,160	356,401	102,241
NOAA Commissioned Officer Corp Retirement	30,861	31,004	143
Limited Access System Administration Fund	14,325	14,857	532
Western Pacific Sustainable Fisheries	766	893	127
Fisheries Asset Forfeiture Fund	(2,019)	3,032	5,051
North Pacific Observer Fund	3,158	3,954	796
National Telecommunications and Information Admin.	2,142,055	207,740	(1,934,315)
TOTAL, MANDATORY BUDGET AUTHORITY	5,456,131	665,636	(4,790,495)
DEPARTMENT OF COMMERCE BUDGET AUTHORITY	63,381,201	12,942,572	(50,438,629)

Comparison of FY 2023 Estimate with FY 2021 Actual and FY 2022 Enacted

	2021 Actual		2022 Annualized CR		2023 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
DEPARTMENTAL MANAGEMENT								
Salaries & Expenses	225	\$73,000	256	\$73,000	323	\$104,004	67	\$31,004
HCHB Renovation & Modernization	5	1,123	5	1,123	5	1,142	0	19
Non Recurring Expense Fund	25	20,000	25	20,000	0	50,000	(25)	30,000
DM Working Capital Fund	727	0	744	0	794	0	50	0
Subtotal, DM	982	94,123	1,030	94,123	1,122	155,146	92	61,023
OFFICE OF THE INSPECTOR GENERAL	183	34,000	138	34,000	204	49,771	66	15,771
ECONOMIC DEVELOPMENT ADMINISTRATION								
Salaries & Expenses	280	57,729	203	40,500	253	70,018	50	29,518
Economic Development Assistance Programs	0	890,806	0	305,500	0	432,500	0	127,000
Subtotal, EDA	280	948,535	203	346,000	253	502,518	50	156,518
BUREAU OF THE CENSUS								
Census and Survey Programs	202,087	1,106,644	7,882	1,106,644	8,869	1,505,470	987	398,826
Working Capital Fund	4,996	0	4,646	0	6,674	0	2,028	0
Subtotal, Census	207,083	1,106,644	12,528	1,106,644	15,543	1,505,470	3,015	398,826
BUREAU OF ECONOMIC ANALYSIS								
Salaries & Expenses	505	111,855	505	111,855	550	140,878	45	29,023
INTERNATIONAL TRADE ADMINISTRATION								
Operations & Administration	1,991	530,000	2,144	530,000	2,282	630,831	138	100,831
BUREAU OF INDUSTRY & SECURITY								
Operations & Administration	394	133,000	448	133,000	593	199,547	145	66,547
MINORITY BUSINESS DEVELOPMENT AGENCY								
Minority Business Development	50	73,000	50	48,000	134	110,000	84	62,000
NATIONAL OCEANIC & ATMOSPHERIC ADMIN.								
Operations, Research & Facilities	11,261	3,840,300	12,027	4,397,550	12,518	4,999,793	491	602,243
Procurement, Acquisition & Construction	298	1,532,558	318	1,712,558	370	2,332,662	52	620,104
Fishermen's Contingency Fund	0	0	0	349	0	349	0	0
Pacific Coastal Salmon Recovery	2	65,000	2	99,400	2	99,400	0	0
Fisheries Disaster Assistance Fund	0	300,000	0	0	2	300	2	300
Marine Mammal Unusual Mortality Event Fund	0	1	0	0	0	0	0	0
Medicare Eligible Retiree Healthcare Fund	0	1,591	0	1,591	0	1,617	0	26
Subtotal, NOAA	11,561	5,739,450	12,347	6,211,448	12,892	7,434,121	545	1,222,673
PATENT & TRADEMARK OFFICE								
Salaries & Expenses	13,474	0	13,880	0	14,363	0	483	0
NATIONAL INSTITUTE OF STANDARDS & TECHNOLOGY								
Scientific & Technical Research & Services	2,637	788,000	2,634	788,000	2,883	974,946	249	186,946
Industrial Technology Services	99	166,500	104	166,500	164	372,318	60	205,818
Construction of Research Facilities	116	80,000	149	80,000	149	120,285	0	40,285
NIST Working Capital Fund	674	0	618	0	674	0	56	0
Subtotal, NIST	3,526	1,034,500	3,505	1,034,500	3,870	1,467,549	365	433,049
NATIONAL TECHNICAL INFORMATION SERV.	43	0	43	0	43	0	0	0
NATIONAL TELECOMMUNICATIONS & INFO. ADMIN.								
Salaries & Expenses	118	45,500	275	48,245,500	307	67,605	32	(48,177,895)
TOTAL, DEPARTMENT OF COMMERCE	240,190	9,850,607	47,096	57,895,070	52,156	12,263,436	5,060	(45,631,634)

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

	2023 Estimate			
	Detailed		Summary	
	Positions	Amount	Positions	Amount
2022 Annualized CR			47,096	\$57,895,070
2022 Estimate (Fee Collections)			0	4,125,962
Other Income / Recoveries (USPTO)				53,500
USPTO Funding from operating reserve				(163,783)
Transfers				
From Department of Agriculture (PDF)		\$253,669		
FY Transfer to DOC OIG		(3,556)		
Technical Adjustments to Base (OIG, NOAA)		102,700		
Total, Transfers				352,813
Adjustments to Base				
Adjustments				
Non recurring IJA funding (NOAA, NTIA)	0	(48,421,666)		
Restoration of Baseline (DM)	25	4,200		
Restoration of unobligated balances (Census)	19	14,108		
MBDA Adjustment (DM)	0	200		
Technical Adjustments (NOAA, NIST)	74	(107,587)		
Total, Adjustments			118	(48,510,745)
Transfers				
From DM WCF and A&R to DM S&E	5	1,062		
Total Transfers			5	1,062
Other Changes				
FY 2022 Pay raise		57,509		
FY 2023 Pay raise		234,069		
Increase in Awards (ITA, NIST)		4,547		
Full-year cost in 2023 of positions financed for part-year in FY 2022	51	86,200		
One less compensable day		(23,184)		
Civil Service Retirement System (CSRS)		(93)		
Federal Employees' Retirement System (FERS)		18,639		
Thrift Savings Plan (TSP)		26,543		
Federal Insurance Contributions Act (FICA) - OASDI		10,238		
Health insurance		13,274		
Employees' Compensation Fund		315		
Travel		1,610		
Postage		742		
Rent payments to GSA		14,390		
GSA Furniture and IT Program (FIT)		6,191		
NARA		203		
Working Capital Fund		48,441		
Continuous Diagnostics and Mitigation Charges		3,489		

	<u>2023 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
General pricing level adjustment				
Transportation of things		\$800		
Rental payments to others		1,866		
Communications, utilities, and miscellaneous		4,794		
Printing and reproduction		3,735		
Other services		66,480		
Supplies and materials		6,024		
Equipment		8,374		
Telecommunication Services - Enterprise Infrastructure		5,745		
Enterprise Services		26,073		
Commerce Business System		1,801		
Federal Protective Service		424		
<u>Bureau-unique other changes</u>				
International Cooperative Administrative Support Services (ICASS) (ITA, BIS)		2,759		
Capital Security Cost Sharing Program (CSCSP/MCSP) (ITA, BIS)		(63)		
Export Control Officer (ECO) Operations (BIS)		188		
Ship and Aircraft fuel costs (NOAA)		228		
Grants (NOAA)		2,644		
TriCare (NOAA)		308		
Electricity rate decrease (NIST)		(168)		
Natural gas rate increase (NIST)		320		
Post-Retirement Benefits to OPM (USPTO)		6,210		
Other compensation adjustments (USPTO)		8,663		
Subtotal, other changes	51	650,328		
Total Adjustments to Base			174	(47,859,355)
2023 Base			47,270	14,404,207
Program Changes			4,886	2,367,610
Total Requirements			52,156	16,771,817
Offsetting Fee Collections (USPTO)				(4,253,404)
Funding to/from Operating Reserve (USPTO)				585,593
Temporarily Reduced / Previously Unavailable (NOAA-PDF)				20,669
Previously Unavailable (NOAA-PDF)				(14,459)
Other Income (USPTO)				(53,500)
Funding to/from PTFRF (USPTO)				(430,669)
Transfer from Department of Agriculture (NOAA)				(362,611)
2023 Appropriation			52,156	12,263,436

Comparison by Bureau of Adjustments to Base, FY 2023 Estimate and Program Changes

Discretionary Accounts BUREAU	Net Adjustments To Base		2023 Base		2023 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
Departmental Management	30	\$16,908	1,060	\$111,031	1,122	\$155,146	62	\$44,115
Office of the Inspector General	0	3,709	138	39,709	204	52,221	66	12,512
Economic Development Administration	50	16,708	253	362,708	253	502,518	0	139,810
Bureau of the Census	19	58,559	12,547	1,161,647	15,543	1,505,470	2,996	343,823
Bureau of Economic Analysis	0	8,514	505	120,369	550	140,878	45	20,509
International Trade and Investment Administration	0	47,892	2,144	577,892	2,282	630,831	138	52,939
Bureau of Industry and Security	0	13,637	448	146,637	593	199,547	145	52,910
Minority Business Development Agency	0	50	50	48,050	134	110,000	84	61,950
National Oceanic & Atmospheric Admin.	0	(92,177)	12,347	6,475,640	12,892	7,790,522	545	1,314,882
Patent and Trademark Office	1	214,608	13,881	4,228,287	14,363	4,149,530	482	(78,757)
National Technical Information Service	0	0	43	0	43	0	0	0
National Inst. of Standards & Technology	74	48,934	3,579	1,083,434	3,870	1,467,549	291	384,115
National Telecommunications and Info. Admin.	0	3,303	157	48,803	307	67,605	150	18,802
TOTAL REQUIREMENTS	174	340,645	47,152	14,404,207	52,156	16,771,817	5,004	2,367,610
Offsetting Fee Collections (USPTO)						(4,253,404)		
Funding to/from Operating Reserve (USPTO)						585,593		
Temporarily Reduced / Previously Unavailable (NOAA-PDF)						20,669		
Previously Unavailable (NOAA-PDF)						(14,459)		
Other Income (USPTO)						(53,500)		
Funding to/from PTFRF (USPTO)						(430,669)		
Transfer from Department of Agriculture (NOAA)						(362,611)		
2023 APPROPRIATION					52,156	12,263,436		

Budget Authority by Function

	2021	2022	2023	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2022 - 2023</u>
<u>DISCRETIONARY APPROPRIATIONS</u>				
050 DEFENSE-RELATED ACTIVITIES				
054 Defense-related activities				
Bureau of Industry and Security	\$75,121	\$75,121	\$96,089	\$20,968
300 NATURAL RESOURCES AND ENVIRONMENT				
306 Other natural resources				
National Oceanic & Atmospheric Administration	5,999,725	6,463,117	7,796,732	1,333,615
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement and regulation of Commerce				
Departmental Management	94,123	94,123	155,146	61,023
Inspector General	43,556	57,556	52,221	(5,335)
Bureau of the Census	1,102,338	1,103,088	1,505,470	402,382
Bureau of Economic Analysis	111,855	111,855	140,878	29,023
International Trade Administration	533,336	541,000	642,831	101,831
Bureau of Industry and Security	57,879	57,879	103,458	45,579
Minority Business Development Agency	73,000	48,000	110,000	62,000
National Oceanic & Atmospheric Administration	(262,275)	(253,669)	(362,611)	(108,942)
Patent and Trademark Office	(2,000)	(2,000)	(2,450)	(450)
National Institute of Standards & Technology	1,037,500	1,037,500	1,469,049	431,549
National Telecommunications & Information Administration	45,500	48,245,500	67,605	(48,177,895)
Subtotal, Commerce and Housing Credit	2,834,812	51,040,832	3,881,597	(47,159,235)
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	948,535	346,000	502,518	156,518
TOTAL, DISCRETIONARY	9,858,193	57,925,070	12,276,936	(45,648,134)

Summary Tables

	2021	2022	2023	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2022 - 2023</u>
<u>MANDATORY APPROPRIATIONS</u>				
300 NATURAL RESOURCES AND ENVIRONMENT				
302 Conservation and land management				
National Oceanic & Atmospheric Administration	6,527	4,652	1,775	(2,877)
306 Other natural resources				
National Oceanic & Atmospheric Administration	49,544	51,086	51,861	775
Subtotal, Natural Resources and Environment	56,071	55,738	53,636	(2,102)
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement & regulation of Commerce				
Departmental Management	86	1,000	1,000	0
Office of the Inspector General	3,000	0	0	0
Bureau of the Census	18,860	18,860	18,860	0
National Oceanic & Atmospheric Administration	267,218	273,478	364,400	90,922
National Institute of Standards and Development	150,000	0	0	0
National Telecommunications & Information Administration	95,929	2,142,055	207,740	(1,934,315)
Subtotal, Commerce and Housing Credit	535,093	2,435,393	592,000	(1,843,393)
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	9,244	2,965,000	20,000	(2,945,000)
TOTAL, MANDATORY	600,408	5,456,131	665,636	(4,790,495)
TOTAL, DEPARTMENT OF COMMERCE	10,458,601	63,381,201	12,942,572	(50,438,629)

Authorizing Legislation Required for 2023

	FY 2023 <u>Request</u>
APPROPRIATION AND ACTIVITY	
<u>Bureau of the Census</u>	
<i>Salaries and Expenses</i>	
State Childrens Health Insurance Program, 42 USC 1397ii(b)(1)(4).	\$18,860
<u>Economic Development Administration</u>	
<i>Salaries and Expenses</i>	
<i>Economic Development Assistance Programs</i> (Public Works, Partnership Planning, Technical Assistance, Research and Evaluation, Trade Adjustment Assistance, Economic Adjustment Assistance Programs, Assistance to Coal Communities, Assistance to Nuclear Closure Communities, Regional Innovation and STEM Apprentice Programs)	70,018 432,500
Subtotal, EDA	502,518
<u>Bureau of Industry and Security</u>	
Export Administration Act of 1979, P.L. 106-508, expired 8/20/01	199,547
<u>International Trade Administration</u>	
Operations and Administration	630,831
Fees	12,000
Subtotal, ITA	642,831
<u>National Oceanic and Atmospheric Administration</u>	
<u>Operations, Research and Facilities</u>	
<i>National Ocean Service</i>	
Coral Reef Conservation Act, P.L.106-562, expired 9/30/04	33,441
Coastal Zone Management Act, P.L. 104-150, expired 9/30/99	156,480
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	86,771
<i>National Marine Fisheries Service</i>	
Endangered Species Act Amendments of 1988, P.L. 100-478, expired 9/30/92	188,890
Marine Mammal Protection Act, P.L. 103-238, expired 9/30/99	54,057
NOAA Marine Fisheries Program Authorization Act, P.L. 104-297, expired 9/30/00	169,666
Interjurisdictional Fisheries Act, P.L. 109-479, expired 9/30/12	7,219
Magnuson-Stevens Fishery Conservation and Management Act , P.L. 109-479, expires 9/30/13	668,448
Estuary Restoration Act, P.L.110-114, expires 9/30/2012	1,000
<i>Oceanic and Atmospheric Research</i>	
Ocean Exploration 33 USC 3406; P.L. 111-11, expires 9/30/15	43,894
Federal Ocean Acidification Research and Monitoring Act of 2009 33 USC 3708; P.L. 111-11, expired 9/30/2012	15,876
<u>Procurement, Acquisition and Construction</u>	
<i>National Ocean Service</i>	
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	4,000
Coastal Zone Management Act, P.L. 104-150, expired 9/30/99	4,500
Subtotal, NOAA	1,434,242

APPROPRIATION AND ACTIVITY

Request

National Institute of Standards & Technology

National Institute of Standards & Technology Authorization Act of 2010, P.L. 111-358, expired
9/30/2013

Scientific & Technical Research & Services

\$974,946

Industrial Technology Services

372,318

Construction of Research Facilities

120,285

Subtotal, NIST

1,467,549

National Telecommunications and Information Administration

Salaries and Expenses

Telecommunications Authorization Act of 1992, P.L. 102-538, expired 9/30/93

67,605

TOTAL, AUTHORIZATION REQUIRED

4,333,152

PROGRAMS AUTHORIZED

7,930,284

TOTAL, DEPARTMENT OF COMMERCE APPROPRIATIONS

12,263,436