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AUTHORIZING LEGISLATION REQUIRED FOR FY 2010 139

Unless otherwise noted, all dollar amounts are in thousands

Department of Commerce Funding and Employment

	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
BUDGET AUTHORITY				
Discretionary	\$7,806,207	\$17,193,470	\$13,795,968	(\$3,397,502)
Mandatory	1,780,955	221,233	184,288	(36,945)
TOTAL BUDGET AUTHORITY	9,587,162	17,414,703	13,980,256	(3,434,447)
 OUTLAYS				
Discretionary	7,165,433	9,976,821	15,229,550	5,252,729
Mandatory	560,138	1,797,227	539,367	(1,257,860)
TOTAL OUTLAYS	7,725,571	11,774,048	15,768,917	3,994,869
 FULL-TIME EQUIVALENT EMPLOYMENT				
	37,812	52,830	141,885	89,055

The FTE levels for FY 2009 and FY 2010 have been adjusted and the totals shown above are different from the levels reflected in the President's Budget.

Budget Authority FY 2008, FY 2009 and FY 2010

	2008	2009	2010	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>2009 - 2010</u>
DISCRETIONARY				
Departmental Management	\$43,794	\$53,000	\$64,000	\$11,000
HCHB Renovation and Modernization	3,722	5,000	22,500	17,500
Emergency Steel Guaranteed Loan Program	0	0	0	0
Nat'l Intellectual Property Law Enforcement Coordination Council	0	0	0	0
Subtotal, Departmental Management	47,516	58,000	86,500	28,500
Inspector General	25,020	43,800	27,000	(16,800)
Economic Development Administration	774,232	407,800	284,000	(123,800)
Bureau of the Census	1,437,244	4,138,850	7,374,731	3,235,881
Economic and Statistical Analysis	80,275	90,621	105,000	14,379
International Trade Administration	405,172	420,431	440,265	19,834
Bureau of Industry and Security	74,955	83,676	100,342	16,666
Minority Business Development Agency	28,623	29,825	31,000	1,175
National Oceanic & Atmospheric Administration	4,157,914	5,203,870	4,483,750	(720,120)
Patent and Trademark Office	(1,000)	(7,000)	0	7,000
Under Secretary for Technology	93	0	0	0
National Institute of Standards & Technology	741,577	1,419,500	849,350	(570,150)
National Telecommunications & Information Admin.	36,266	5,308,913	19,999	(5,288,914)
Offsetting receipts - Fisheries finance, negative subsidy	(1,680)	(4,816)	(5,969)	(1,153)
SUBTOTAL, DISCRETIONARY	7,806,207	17,193,470	13,795,968	(3,397,502)
MANDATORY				
Departmental Management	3,729	900	900	0
Bureau of the Census	30,000	30,000	30,000	0
International Trade Administration	5,332	5,332	5,332	0
National Oceanic & Atmospheric Administration	155,439	143,147	151,775	8,628
National Telecommunications & Information Admin.	1,614,494	119,813	0	(119,813)
Subtotal	1,808,994	299,192	188,007	(111,185)
Offsetting receipts	(28,039)	(77,959)	(3,719)	74,240
SUBTOTAL, MANDATORY	1,780,955	221,233	184,288	(36,945)
TOTAL, DEPARTMENT OF COMMERCE	9,587,162	17,414,703	13,980,256	(3,434,447)

Summary of Budget Authority 2010–2014

(Dollars in Millions)

DISCRETIONARY	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Departmental Management	\$64	\$64	\$65	\$66	\$67
HCHB Renovation and Modernization	23	13	12	8	7
Emergency Steel Guaranteed Loan Program	0	0	0	0	0
Nat'l Intellectual Property Law Enforcement Coordination Council	0	0	0	0	0
Subtotal, Departmental Management	87	77	77	74	74
Inspector General	27	27	28	28	28
Economic Development Administration	284	286	290	292	296
Bureau of the Census	7,375	1,323	984	1,022	1,025
Economic and Statistical Analysis	105	106	107	108	109
International Trade Administration	440	444	449	454	459
Bureau of Industry and Security	100	101	101	103	104
Minority Business Development Agency	31	31	32	32	32
National Oceanic & Atmospheric Administration	4,484	4,737	4,702	4,727	4,847
Patent and Trademark Office	0	0	0	0	0
Under Secretary for Technology	0	0	0	0	0
National Technical Information Service	0	0	0	0	0
National Institute of Standards & Technology	849	886	1,044	1,132	1,227
National Telecommunications & Inform. Admin.	20	20	20	521	521
Offsetting receipts - Fisheries finance, negative subsidy	(6)	(6)	(6)	(6)	(6)
SUBTOTAL, DISCRETIONARY	13,796	8,032	7,828	8,487	8,716
MANDATORY					
Departmental Management	1	1	1	1	1
Bureau of the Census	30	30	30	30	30
International Trade Administration	5	0	0	0	0
National Oceanic & Atmospheric Administration	152	155	157	158	158
National Telecommunications & Inform. Admin.	0	0	0	0	0
Subtotal	188	186	188	189	189
Offsetting receipts	(4)	(7)	(9)	(10)	(10)
SUBTOTAL, MANDATORY	184	179	179	179	179
TOTAL, DEPARTMENT OF COMMERCE	13,980	8,211	8,007	8,666	8,895

Outlays FY 2008, FY 2009 and FY 2010

	2008	2009	2010	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>2009 - 2010</u>
DISCRETIONARY				
Departmental Management	\$69,186	\$90,754	\$63,294	(\$27,460)
HCHB Renovation and Modernization	259	6,209	18,004	11,795
Emergency Steel Guaranteed Loan Program	1,395	1,316	0	(1,316)
Emergency Oil and Gas Guaranteed Loan Program	31	549	0	(549)
Nat'l Intellectual Property Law Enforcement Coordination Council	(7)	304	13	(291)
Subtotal, Departmental Management	70,864	99,132	81,311	(17,821)
Inspector General	21,317	29,680	31,443	1,763
Economic Development Administration	269,369	400,484	496,199	95,715
Bureau of the Census	1,179,859	2,935,004	7,386,960	4,451,956
Economic and Statistical Analysis	80,445	90,796	103,306	12,510
International Trade Administration	433,893	349,083	410,027	60,944
Bureau of Industry and Security	76,076	84,314	97,234	12,920
Minority Business Development Agency	27,033	25,074	29,891	4,817
National Oceanic & Atmospheric Administration	4,226,374	4,357,922	4,880,369	522,447
Patent and Trademark Office	(17,514)	(84,712)	(76,110)	8,602
Under Secretary for Technology	805	0	0	0
National Technical Information Service	2,937	5,020	(225)	(5,245)
National Institute of Standards & Technology	755,554	1,096,908	1,077,124	(19,784)
National Telecommunications & Information Admin.	40,101	592,932	717,990	125,058
Offsetting receipts - Emergency Steel, negative subsidy	0	0	0	0
Offsetting receipts - Fisheries finance, negative subsidy	(1,680)	(4,816)	(5,969)	(1,153)
SUBTOTAL, DISCRETIONARY	7,165,433	9,976,821	15,229,550	5,252,729
MANDATORY				
Departmental Management	1,076	38,372	927	(37,445)
Emergency Steel Guaranteed Loan Program	2,739	0	0	0
Franchise Fund	(914)	3,190	1,359	(1,831)
Subtotal, Departmental Management	2,901	41,562	2,286	(39,276)
Economic Development Administration	(701)	0	0	0
Bureau of the Census	1,146	33,958	30,170	(3,788)
International Trade Administration	4,746	5,918	5,332	(586)
National Oceanic & Atmospheric Administration	60,901	109,748	86,078	(23,670)
National Telecommunications & Information Admin.	519,184	1,684,000	419,220	(1,264,780)
Subtotal	588,177	1,875,186	543,086	(1,332,100)
Offsetting receipts	(28,039)	(77,959)	(3,719)	74,240
SUBTOTAL, MANDATORY	560,138	1,797,227	539,367	(1,257,860)
TOTAL, DEPARTMENT OF COMMERCE	7,725,571	11,774,048	15,768,917	3,994,869

Summary of Outlays 2010–2014

(Dollars in Millions)

DISCRETIONARY	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
Departmental Management	\$63	\$65	\$65	\$66	\$66
HCHB Renovation and Modernization	18	16	12	9	8
Nat'l Intellectual Property Law Enforcement Coordination Council	0	0	0	0	0
Subtotal, Departmental Management	82	81	77	75	74
Inspector General	31	31	31	31	28
Economic Development Administration	496	477	464	398	304
Bureau of the Census	7,387	2,611	1,056	1,012	1,023
Economic and Statistical Analysis	103	106	107	108	109
International Trade Administration	410	441	447	452	458
Bureau of Industry and Security	97	100	103	104	105
Minority Business Development Agency	30	31	32	32	32
National Oceanic & Atmospheric Administration	4,880	4,900	4,760	4,774	4,788
Patent and Trademark Office	(76)	(86)	(80)	(46)	(48)
Under Secretary for Technology	0	0	0	0	0
National Technical Information Service	0	0	0	0	0
National Institute of Standards & Technology	1,077	928	1,036	1,108	1,199
National Telecommunications & Information Admin.	718	2,349	1,789	70	220
Offsetting receipts - Fisheries finance, negative subsidy	(6)	(6)	(6)	(6)	(6)
SUBTOTAL, DISCRETIONARY	15,230	11,963	9,816	8,112	8,286
MANDATORY					
Departmental Management	2	1	1	1	1
Bureau of the Census	30	30	30	30	30
International Trade Administration	5	0	0	0	0
National Oceanic & Atmospheric Administration	86	150	161	156	158
National Telecommunications & Information Admin.	419	32	1	0	0
Subtotal	543	213	193	187	189
Offsetting receipts	(4)	(7)	(9)	(10)	(10)
SUBTOTAL, MANDATORY	539	206	184	177	179
TOTAL, DEPARTMENT OF COMMERCE	15,769	12,169	10,000	8,289	8,465

FY 2010 Distribution of Resources by Strategic Goal

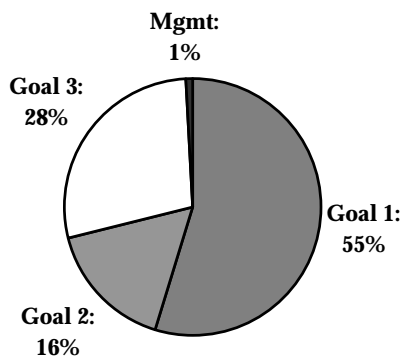
Goal 1: Maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers (ITA, EDA, ESA, BEA, Census, BIS, MBDA and a portion of NIST).

Goal 2: Promote U.S. innovation and industrial competitiveness (NIST, NTIS, USPTO, and NTIA).

Goal 3: Promote environmental stewardship (NOAA).

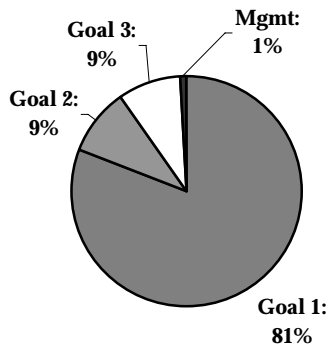
Management Integration Goal: Achieve organizational and management excellence (DM and OIG).

Funding by Strategic Goal



■ Goal 1 ■ Goal 2 □ Goal 3 ■ Management

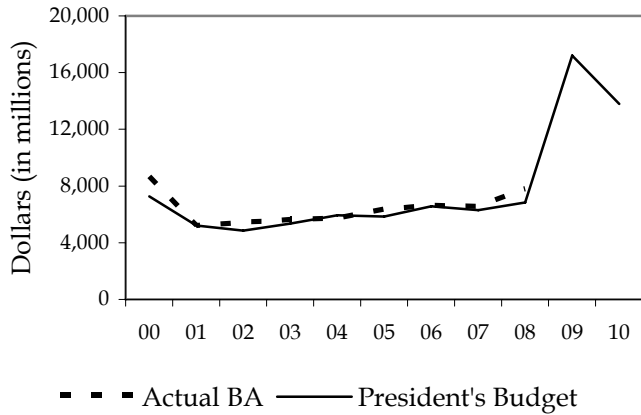
FTE by Strategic Goal



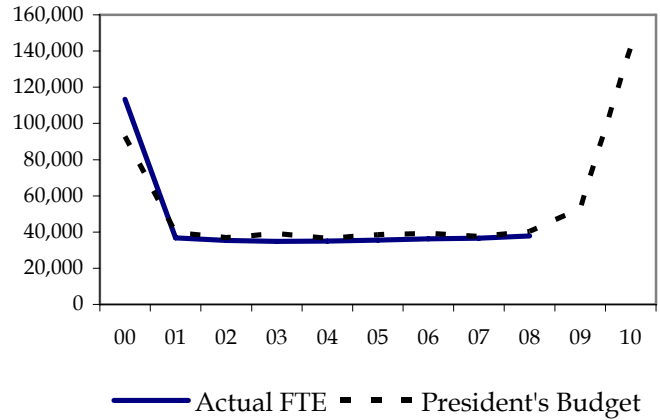
■ Goal 1 ■ Goal 2 □ Goal 3 ■ Management

Historical Summary of Resources

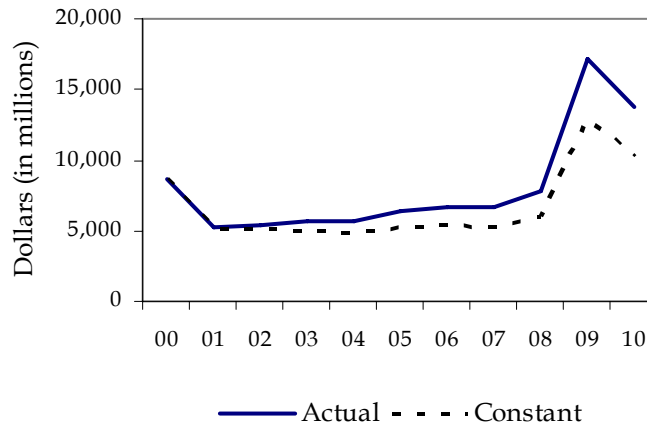
**Budget Authority
FY 2000 - FY 2010**



**FTE Employment
FY 2000 - FY 2010**



**Actual vs Constant Dollars
FY 2000 - FY 2010**



Full-Time Equivalent Employment FY 2008, FY 2009 and FY 2010

	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Change <u>2009-2010</u>
Departmental Management	800	897	931	34
Inspector General	113	166	181	15
Economic Development Administration	160	180	210	30
Bureau of the Census	9,051	22,642	111,325	88,683
Economic and Statistical Analysis	524	553	603	50
International Trade Administration	1,875	1,859	1,866	7
Bureau of Industry and Security	357	354	363	9
Minority Business Development Agency	74	100	101	1
National Oceanic and Atmospheric Administration	12,699	12,827	13,047	220
Patent and Trademark Office	8,962	9,691	9,552	(139)
Under Secretary for Technology	1	0	0	0
National Technical Information Service	122	150	150	0
National Institute of Standards & Technology	2,812	3,090	3,212	122
National Telecommunications & Information Admin.	262	321	344	23
TOTAL, DEPARTMENT OF COMMERCE	37,812	52,830	141,885	89,055

The FTE levels for FY 2009 and 2010 have been adjusted and the totals shown above are different from the levels reflected in the President's Budget.

Bridge from FY 2009 and FY 2010 Appropriations to FY 2009 and FY 2010 Budget Authority

	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Change <u>2009-2010</u>
ANNUAL APPROPRIATIONS ACT	\$9,348,275	\$13,798,687	\$4,450,412
APPROPRIATION, RECOVERY ACT	7,916,000	0	(7,916,000)
Unobligated balance rescission from prior years:			
Economic Development Administration - EDAP	(15,000)	0	15,000
Bureau of the Census - Periodic Censuses and Programs	(1,000)	0	1,000
National Institute of Standards & Technology - ITS	(5,000)	0	5,000
National Telecommunications & Information Admin. - S&E	(3,000)	0	3,000
National Telecommunications & Information Admin. - PTFPC	(1,600)	0	1,600
SUBTOTAL, APPROPRIATIONS ACT	17,238,675	13,798,687	(3,439,988)
Portion precluded from obligation (limitation on obligations) - PTO	(5,000)	0	5,000
Transfer from the Election Assistance Commission to NIST/STRS	4,000	3,250	(750)
Transfer from DOJ Community Oriented Policing Services to NIST/STRS	1,500	0	(1,500)
Transfer from HHS to NIST	20,000	0	(20,000)
Transfer to FCC from NTIA Digital-To-Analog	(65,705)	0	65,705
Offsetting receipts - Fisheries finance, negative subsidy receipts	0	(5,969)	(5,969)
SUBTOTAL, DISCRETIONARY BUDGET AUTHORITY	17,193,470	13,795,968	(3,397,502)
MANDATORY			
Bureau of the Census - Salaries & Expenses	30,000	30,000	0
ITA - Wool Apparel Manufacturers Trust Fund	5,332	5,332	0
Coastal Zone Management Fund - Offsetting Collections	(1,500)	(1,500)	0
Transfer to Promote and develop fishery products and research pertaining to American fisheries from Dept. of Agriculture	108,510	114,000	5,490
NOAA Commissioned Officer Corps Retirement	24,272	26,112	1,840
Fisheries Finance Program Account	1,996	0	(1,996)
Environmental Improvement & Restoration Fund	1,198	3,719	2,521
Limited Access System Administration Fund	7,444	7,444	0
Damage Assessment & Restoration Revolving Fund	2,000	2,000	0
Federal Ship Financing Fund	(773)	0	773
NTIA - Digital TV Transition and Public Safety Fund	119,813	0	(119,813)
SUBTOTAL, MANDATORY	298,292	187,107	(111,185)
Trust Funds	900	900	0
Offsetting receipts	(77,959)	(3,719)	74,240
TOTAL, MANDATORY BUDGET AUTHORITY	221,233	184,288	(36,945)
DEPARTMENT OF COMMERCE, BUDGET AUTHORITY	17,414,703	13,980,256	(3,434,447)

Comparison of FY 2010 Estimate with FY 2008 Actual and FY 2009 Estimate

	2008 Actual		2009 Estimate		2010 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DEPARTMENTAL MANAGEMENT								
Salaries and Expenses	173	\$44,294	180	\$53,000	202	\$64,000	22	\$11,000
HCHB Renovation and Modernization	0	3,722	0	5,000	5	22,500	5	17,500
Emergency Steel Guaranteed Loan Program	0	0	0	0	0	0	0	0
Nat'l Intellectual Property Law Enf Coord Council	0	0	0	0	0	0	0	0
Subtotal, DM	173	48,016	180	58,000	207	86,500	27	28,500
OFFICE OF THE INSPECTOR GENERAL	113	22,020	138	25,800	145	27,000	7	1,200
ECONOMIC DEVELOPMENT ADMINISTRATION								
Salaries & Expenses	155	30,832	175	32,800	205	38,000	30	5,200
Economic Assistance Development Programs	0	249,100	0	240,000	0	246,000	0	6,000
Economic Assistance Development Programs Supp	0	500,000	0	0	0	0	0	0
Subtotal, EDA	155	779,932	175	272,800	205	284,000	30	11,200
BUREAU OF THE CENSUS								
Salaries & Expenses	1,618	202,838	1,904	233,588	1,976	259,024	72	25,436
Periodic Censuses & Programs	5,003	1,027,406	17,795	2,906,262	87,255	7,115,707	69,460	4,209,445
Periodic Censuses & Programs - Supplemental	0	210,000	0	0	0	0	0	0
Subtotal, Census	6,621	1,440,244	19,699	3,139,850	89,231	7,374,731	69,532	4,234,881
ECONOMIC & STATISTICAL ANALYSIS								
Salaries & Expenses	488	81,075	511	90,621	560	105,000	49	14,379
INTERNATIONAL TRADE ADMINISTRATION								
Operations & Administration	1,853	405,172	1,837	420,431	1,844	440,265	7	19,834
U.S. Travel and Tourism Promotion	0	0	0	0	0	0	0	0
Subtotal, ITA	1,853	405,172	1,837	420,431	1,844	440,265	7	19,834
BUREAU OF INDUSTRY & SECURITY								
Operations & Administration	353	72,855	353	83,676	362	100,342	9	16,666
MINORITY BUSINESS DEVELOPMENT AGENCY								
Minority Business Development	74	28,623	100	29,825	101	31,000	1	1,175
NATIONAL OCEANIC & ATMOSPHERIC ADMIN								
Operations, Research & Facilities	11,693	2,856,277	11,910	3,045,549	12,130	3,087,537	220	41,988
Operations, Research & Facilities - Supplemental	0	86,000	0	0	0	0	0	0
Procurement, Acquisition and Construction	235	979,207	190	1,243,647	190	1,391,279	0	147,632
Procurement, Acquisition and Construction - Supp	0	6,000	0	0	0	0	0	0
Coastal Impact Assistance Fund	2	0	1	0	1	0	0	0
Fishermen's Contingency Fund	0	0	0	0	0	0	0	0
Foreign Fishing Observer Fund	0	0	0	0	0	0	0	0
Fisheries Finance Program Account	0	0	0	0	0	0	0	0
Pacific Coastal Salmon Recovery	0	67,000	0	80,000	0	0	0	(80,000)
Coastal Zone Management Fund	0	3,000	0	3,000	0	3,000	0	0
Medicare-Eligible Retiree Healthcare Fund	0	1,802	0	1,674	0	1,934	0	260
Subtotal, NOAA	11,930	3,999,286	12,101	4,373,870	12,321	4,483,750	220	109,880

	2008 Actual		2009 Estimate		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
PATENT & TRADEMARK OFFICE								
Salaries & Expenses	8,962	0	9,691	0	9,552	0	(139)	0
UNDER SECRETARY FOR TECHNOLOGY								
Salaries & Expenses	1	\$93	0	\$0	0	\$0	0	\$0
NATIONAL INSTITUTE OF STANDARDS & TECHNOLOGY								
Scientific & Technical Research & Services	1,891	440,517	2,034	472,000	2,195	534,600	161	62,600
Industrial Technology Services	139	154,840	141	175,000	146	194,600	5	19,600
Construction of Research Facilities	66	160,490	77	172,000	81	116,900	4	(55,100)
Subtotal, NIST	2,096	755,847	2,252	819,000	2,422	846,100	170	27,100
NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMIN								
Salaries & Expenses	91	17,466	103	19,218	103	19,999	0	781
Public Telecommunications Facilities, Planning and Construction	8	18,800	13	20,000	0	0	(13)	(20,000)
Information Infrastructure Grants	1	0	0	0	0	0	0	0
Subtotal, NTIA	100	36,266	116	39,218	103	19,999	(13)	(19,219)
OFFSETTING RECEIPTS								
NOAA-Fisheries Finance, negative subsidy	0	0	0	(4,816)	0	0	0	4,816
TOTAL, DEPARTMENT OF COMMERCE	32,919	7,669,429	47,153	9,348,275	117,053	13,798,687	69,900	4,450,412

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

	<u>2010 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			37,462	\$9,348,275
2009 Unobligated Balance Rescission			0	(25,600)
Recovery Act			604	7,916,000
2009 Enacted Fee Collections			9,770	2,010,109
Adjustment to Reflect Re-Estimate of USPTO Fee Collections			(79)	(109,159)
Fee Collections in 2009			9,691	1,910,389
<u>Adjustments</u>				
Restoration of base reductions in prior years	0	\$5,152		
Restoration of 2009 Budget Amendment Offset	0	0		
Restoration of 2009 Deobligations	0	12,800		
Recovery Act funding for 2010 Decennial Operations	0	102,100		
Nonrecurring Recovery Act	(95)	(7,850,295)		
FTEs from Recovery Act Carryover	19,276	0		
Nonrecurring items funded in 2009	0	(441,429)		
Retiree Healthcare Fund	0	260		
Adjustment for Actuals	(139)	2,000		
FTE Realignment	(18)	(1,587)		
Restoration of Rescission	0	25,600		
Subtotal, Adjustments			19,024	(8,145,399)
<u>Other Changes</u>				
2009 Pay raise	0	41,663		
2010 Pay raise	0	49,831		
Other Comp Adjustments to Tie to Comp Model	0	18,407		
Payment to the Working Capital Fund	0	1,107		
OMAO Wage Marine Overtime	0	89		
Full year cost in 2010 of positions financed for part year i	109	7,807		
Civil Service Retirement System (CSRS)	0	(5,459)		
Federal Employees' Retirement System (FERS)	0	9,104		
Thrift Savings Plan	0	1,227		
Federal Insurance Contributions Act (FICA) - OASDI	0	4,870		
Health insurance	0	3,619		
Employees' Compensation Fund	0	120		
Travel:				
Domestic Per diem	0	3,290		
Foreign Per diem	0	457		
Mileage	0	4,023		
Fuel (BIS)	0	(181)		
Rent payments to GSA	0	5,814		
Postage	0	378		
HCHB Steam	0	2,597		
HCHB Electricity	0	5,122		
NARA	0	31		
Printing and reproduction	0	328		
Mandatory Requirements	0	971		

	<u>2010 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Other services:				
Working Capital Fund	0	\$9,153		
Less Payment to WCF for Utilities	0	(4,102)		
Less Payment to ITA for Personnel Services	0	(1,289)		
Commerce Business System	0	474		
General pricing level adjustment (PTO not broken out)	0	2,449		
Transportation of things	0	174		
Rental payments to others	0	257		
Other services	0	10,197		
Communications, utilities, and miscellaneous	0	809		
Electricity (NIST)	0	824		
Gas (NIST)	0	(3,054)		
Supplies	0	939		
Equipment	0	934		
Overseas wage increases	0	1,912		
Overseas price increases	0	64		
International Cooperative Admin Support Service (ICASS)	0	190		
Non ICASS Local Guard Service (ITA)	0	10		
Military Pouch (ITA)	0	6		
Currency Loss (ITA)	0	1,424		
Grants	0	587		
Ship Fuel Costs - OMAO	0	(359)		
Aircraft Fuel Costs - OMAO	0	(465)		
NIST Journal Subscriptions	0	97		
Subtotal, Other Cost Changes			109	\$176,446
Less Amount Absorbed			0	(44,831)
TOTAL, ADJUSTMENTS TO BASE			19,133	(8,013,784)
2010 Base			66,890	11,135,280
Program Changes			69,439	4,680,743
TOTAL REQUIREMENTS			136,329	15,816,023
Offsetting fee collections			0	(1,939,800)
Recoveries from prior year obligations/deobligations			0	(17,800)
2010 TOTAL			136,329	13,858,423
FTEs from Recovery Act Carryover			(19,276)	0
2010 APPROPRIATION			117,053	13,858,423

Comparison by Bureau of Adjustments to Base, FY 2010 Estimate and Program Changes

BUREAU	Net Adjustments To Base		2010 Base		2010 TOTAL		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Departmental Management	0	\$2,099	180	\$60,099	207	\$86,500	27	\$26,401
Office of the Inspector General	24	(5,238)	176	26,562	181	27,000	5	438
Economic Development Administration	0	(133,904)	175	273,896	205	284,000	30	10,104
Bureau of the Census	19,214	(876,288)	39,422	3,262,562	108,398	7,374,731	68,976	4,112,169
Economic and Statistical Analysis	6	3,165	517	93,786	560	105,000	43	11,214
International Trade Administration	(12)	14,634	1,825	444,504	1,844	449,704	19	5,200
Bureau of Industry and Security	3	4,866	356	88,542	362	100,342	6	11,800
Minority Business Development Agency	0	738	100	30,563	101	31,000	1	437
National Oceanic & Atmospheric Admin.	0	(1,103,914)	12,101	4,095,140	12,321	4,490,781	220	395,641
Patent and Trademark Office	(139)	29,411	9,552	1,930,361	9,552	1,930,361	0	0
National Technical Information Service	0	0	0	0	0	0	0	0
National Inst. of Standards & Technology	(3)	(670,439)	2,297	723,561	2,422	850,900	125	127,339
National Telecommunications and Info. Admin.	40	(5,278,914)	189	105,704	176	85,704	(13)	(20,000)
TOTAL REQUIREMENTS	19,133	(8,013,784)	66,890	11,135,280	136,329	15,816,023	69,439	4,680,743
Fee collections						(1,939,800)		
Recoveries from prior year obligations/deobligations						(17,800)		
2010 TOTAL					136,329	13,858,423		

Budget Authority by Function

FUNCTION / PROGRAM	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Change <u>2009 - 2010</u>
050 DEFENSE-RELATED ACTIVITIES				
054 Defense-related activities				
Bureau of Industry and Security	\$13,945	\$14,767	\$14,767	\$0
300 NATURAL RESOURCES AND ENVIRONMENT				
306 Other natural resources				
National Oceanic & Atmospheric Administration	4,234,679	5,283,365	4,588,350	(695,015)
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement and regulation of Commerce				
Departmental Management	47,516	58,000	86,500	28,500
Inspector General	25,020	43,800	27,000	(16,800)
Bureau of the Census	1,437,244	4,138,850	7,374,731	3,235,881
Economic and Statistical Analysis	80,275	90,621	105,000	14,379
International Trade Administration	405,172	420,431	440,265	19,834
U.S. Travel and Tourism Promotion	0	0	0	0
Bureau of Industry and Security	61,010	68,909	85,575	16,666
Minority Business Development Agency	28,623	29,825	31,000	1,175
National Oceanic & Atmospheric Administration	(78,445)	(84,311)	(110,569)	(26,258)
Patent and Trademark Office	(1,000)	(7,000)	0	7,000
Under Secretary for Technology	93	0	0	0
National Institute of Standards & Technology	741,577	1,419,500	849,350	(570,150)
National Telecommunications & Information Administration	17,466	5,290,513	19,999	(5,270,514)
Subtotal, Commerce and Housing Credit	2,764,551	11,469,138	8,908,851	(2,560,287)
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	774,232	407,800	284,000	(123,800)
500 EDUCATION, TRAINING, EMPLOYMENT, AND SOCIAL SERVICES				
503 Research and general education aids				
National Telecommunications & Information Administration	18,800	18,400	0	(18,400)
900 NET INTEREST				
908 Other Interest				
National Oceanic & Atmospheric Administration	0	0	0	0
SUBTOTAL, DISCRETIONARY	7,806,207	17,193,470	13,795,968	(3,397,502)

	2008	2009	2010	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>2009 - 2010</u>
MANDATORY				
300 NATURAL RESOURCES AND ENVIRONMENT				
302 Conservation and land management				
National Oceanic & Atmospheric Administration	\$9,322	\$1,198	\$3,719	\$2,521
306 Other natural resources				
Undistributed clearing accounts				
National Oceanic & Atmospheric Administration	34,056	32,216	34,056	1,840
Subtotal, Natural Resources and Environment	43,378	33,414	37,775	4,361
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement & regulation of Commerce				
Departmental Management	3,087	(55,208)	900	56,108
Bureau of the Census	30,000	30,000	30,000	0
International Trade Administration	5,332	5,332	5,332	0
National Oceanic & Atmospheric Administration	90,362	89,080	114,000	24,920
National Telecommunications & Information Administration	1,614,494	119,813	0	(119,813)
Subtotal, Commerce and Housing Credit	1,743,275	189,017	150,232	(38,785)
800 GENERAL GOVERNMENT				
809 Offsetting Receipts				
Proprietary Receipts	0	0	0	0
Intergovernmental Payments	0	0	0	0
Subtotal, General Government	0	0	0	0
900 NET INTEREST				
908 Other Interest				
Miscellaneous recoveries and refunds	0	0	0	0
Undistributed interest	(5,698)	(1,198)	(3,719)	(2,521)
Undistributed clearing accounts	0	0	0	0
Subtotal, Net Interest	(5,698)	(1,198)	(3,719)	(2,521)
SUBTOTAL, MANDATORY	1,780,955	221,233	184,288	(36,945)
SUBTOTAL, DEPARTMENT OF COMMERCE	9,587,162	17,414,703	13,980,256	(3,434,447)
Undistributed Offsetting Receipts				
National Telecommunications & Information Administration	(1,778,983)	(17,091,400)	0	17,091,400
TOTAL, DEPARTMENT OF COMMERCE	7,808,179	323,303	13,980,256	13,656,953

Departmental Management

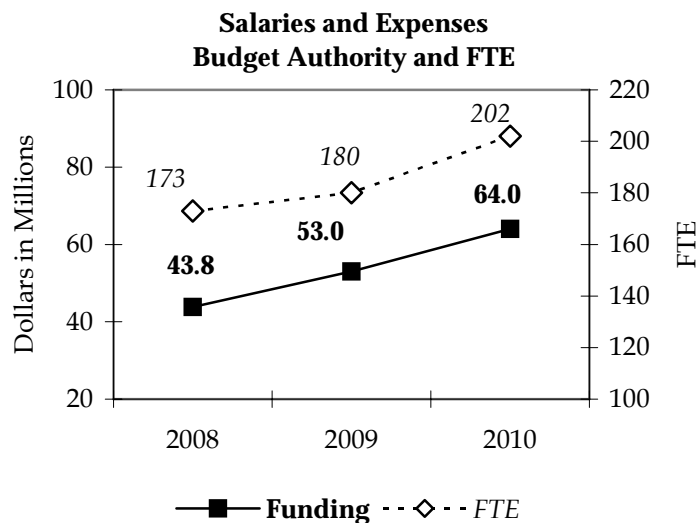
Within Departmental Management (DM), the Salaries and Expenses (S&E) account provides funding for the Secretary, Deputy Secretary, and support staff. DM develops and implements policy affecting U.S. and international activities as well as internal goals and operations of the Department. DM serves as the primary liaison with the executive branch and Congressional and private sector groups, and acts as the management and administrative control point for the Department. The S&E account contains two activities: **Executive Direction**, which develops and implements Departmental policies and coordinates Bureau program activities to accomplish the Department's mission; and **Departmental Staff Services**, which develops and implements the Department's internal policies, procedures, and other administrative guidelines.

For FY 2010, the Department seeks an increase to the S&E account to ensure adequate controls are in place to protect the confidentiality, integrity, and availability of non-national security and national security information technology (IT) systems and the data that is processed, transmitted, and stored within the systems. Existing funding, tools, and staffing levels are substantially inadequate to ensure compliance with IT security laws, directives, and recent OMB mandates. This increase will ensure that the information in our custody is appropriately protected.

The Herbert C. Hoover Building (HCHB) Renovation and Modernization account will fund activities that continue to focus on the most critical systems to address major building infrastructure deficiencies. This account will also fund the installation of blast mitigation windows to address the security needs of Commerce employees.

DM also includes the non-appropriated Advances and Reimbursements (A&R), Working Capital Fund (WCF), and Franchise Fund accounts. The A&R account provides a centralized collection and payment point for special short term tasks or costs that encompass several of the Department's bureaus. The WCF finances, on a reimbursable basis, Department-wide administrative functions that are more efficiently and economically done on a centralized basis, such as Office of General Counsel, security, building management, IT, and procurement services. The Franchise Fund operates as a fee-for-service organization and manages a computer center which provides support across the Federal Government.

DM also includes the Emergency Steel and Emergency Oil & Gas Guaranteed Loan Programs, enacted in FY 1999 to assist companies in the steel, oil, and gas industries. While loan subsidy for the Steel Program is available, the steel industry has experienced a recovery since the program was created and only three loans have been made through the program and none since 2003. There are no outstanding loans. The authority for the Emergency Loan Guarantee Board expires December 31, 2009. The authority for the Emergency Oil and Gas Program expired on December 31, 2001.



Summary of Appropriations

Funding Levels

Appropriation	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$44,294	\$53,000	\$64,000	\$11,000
HCHB Renovation and Modernization	3,722	5,000	22,500	17,500
TOTAL APPROPRIATION	48,016	58,000	86,500	28,500
Transfer from PTO for NIPLECC	1,000	0	0	0
Transfer to BIS	(1,500)	0	0	0

Budget Authority

Salaries and Expenses	43,794	53,000	64,000	11,000
HCHB Renovation and Modernization	3,722	5,000	22,500	17,500
TOTAL DISCRETIONARY BUDGET AUTHORITY	47,516	58,000	86,500	28,500

Mandatory Appropriation

Credit Reestimate - Emergency Steel				
Guar. Loan Program	2,739	0	0	0
Gifts & Bequests Trust Fund	990	900	900	0
TOTAL MANDATORY	3,729	900	900	0

FTE

Salaries and Expenses	173	180	202	22
Reimbursable	61	86	86	0
HCHB Renovation and Modernization	0	0	5	5
Working Capital Fund	550	610	617	7
Franchise Fund	16	21	21	0
Total FTE	800	897	931	34

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			180	\$53,000
Adjustments to Base				
<u>Other Changes</u>				
2009 Pay raise		\$508		
2010 Pay raise		320		
Payment to the Working Capital Fund		167		
Civil Service Retirement System (CSRS)		(35)		
Federal Employees Retirement System (FERS)		56		
Thrift Savings Plan		20		
Federal Insurance Contributions Act (FICA) - OASDI		32		
Health insurance		1		
Employees' Compensation Fund		30		
Travel				
Per Diem		8		
Mileage		2		
Rent payments to GSA		78		
GSA Steam		344		
Postage		1		
Other services:				
Working Capital Fund		(261)		
NARA		(2)		
Utilities (Electricity		694		
General Pricing Level Adjustments:				
Communications and miscellaneous charges		2		
Other services		125		
Supplies and materials		2		
Equipment		7		
Subtotal, other cost changes		0	2,099	
TOTAL, ADJUSTMENTS TO BASE			0	2,099
2010 Base			180	55,099
Program Changes			22	8,901
2010 APPROPRIATION			202	64,000

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Executive Direction	87	\$26,298	87	\$26,917	109	\$35,818	22	\$8,901
Departmental Staff Services	93	27,108	93	28,182	93	28,182	0	0
TOTAL DIRECT OBLIGATIONS	180	53,406	180	55,099	202	64,000	22	8,901
ADVANCES & REIMBURSEMENTS								
COMMITTS	0	54,709	0	44,000	0	44,000	0	0
GSA Rent	0	32,795	0	33,615	0	33,615	0	0
Other	61	42,457	86	41,637	86	41,637	0	0
Total Reimbursable Obligations	61	129,961	86	119,252	86	119,252	0	0
TOTAL OBLIGATIONS	241	183,367	266	174,351	288	183,252	22	8,901
FINANCING								
Unobligated balance, start of year (Direct)		(406)						
Unobligated balance, start of year (Reimbursable)		(4,709)						
Offsetting collections from:								
Federal funds	(61)	(125,252)			(86)	(119,252)		
Subtotal, financing	(61)	(130,367)			(86)	(119,252)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	180	53,000			202	64,000		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
IT Cyber Security	3	\$5,500	+22	+\$8,901

Increased malicious activities targeting government information systems have caused OMB, the Department of Homeland Security (DHS), and the national intelligence communities to mandate that the Department of Commerce implement stringent continuous monitoring and reporting of network activity with enhanced incident response capability; provide comprehensive situational awareness capability; and leverage IT infrastructures to provide secure (classified) cyber-security and national emergency operations. Without the additional funds, DOC could not extend these services to protect sensitive agency information adequately.

Appropriation: HCHB Renovation and Modernization

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	0	\$5,000
Adjustments to Base	0	(5,000)
2010 Base	0	0
Program Changes	5	22,500
2010 APPROPRIATION	5	22,500

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
HCHB Renovation & Modernization	0	\$7,512	0	\$0	5	\$22,500	5	\$22,500
TOTAL DIRECT OBLIGATIONS	0	7,512	0	0	5	22,500	5	22,500
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	0	7,512	0	0	5	22,500	5	22,500
FINANCING								
Unobligated balance, start of year	0	(2,512)	0	0	0	0	0	0
Subtotal, financing	0	(2,512)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	5,000	0	0	5	22,500	5	22,500

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
HCHB Renovation and Modernization Project	0	\$0	5	+\$22,500

The Department has worked with the General Services Administration (GSA) to develop an eight-phase solution to address major deficiencies in the building’s infrastructure (mechanical, electrical, plumbing, fire and life safety, and security). This request reflects the Department’s focus on its most critical systems and provides a secure space into which to move employees during each phase while GSA updates, replaces and renovates HCHB’s major systems. This investment will also allow the Department to address high priority security, information technology/telecommunications, and emergency power requirements to improve services to employees and contractors by improving their quality of life. The replacement of the antiquated mechanical, electrical, and plumbing systems will result in increased energy and environmental efficiencies. Additionally, the installation of blast resistant windows will not only improve building security, but will further insulate existing windows and thereby increase energy efficiencies as well.

Operating Fund: Working Capital Fund

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Operating Level			610	\$135,895
Adjustments to Base				
Adjustments:				
Transfer of utilities to Advance and Reimbursement				(7,394)
<u>Other Changes</u>				
2009 Pay raise		\$1,185		
2010 Pay raise		1,131		
Civil Service Retirement System (CSRS)		(125)		
Federal Employees' Retirement System (FERS)		200		
Thrift Savings Plan		36		
Federal Insurance Contributions Act (FICA) - OASDI		75		
Health insurance		90		
Travel:				
Mileage		48		
Per Diem		3		
Rent payments to GSA		148		
Printing and reproduction		2		
Commerce Business System		199		
Postage		15		
Other Services:				
Realignment for Human Resources Operation Center		4,457		
General Pricing Level Adjustment:				
Other services		311		
Supplies and materials		12		
Equipment		21		
Subtotal, other cost changes			0	7,808
TOTAL, ADJUSTMENTS TO BASE			0	414
2010 Base			610	136,309
Program Changes			7	7,482
2010 OPERATING LEVEL			617	143,791

Comparison by Activity

REIMBURSABLE OBLIGATIONS	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Executive Direction	217	\$54,104	217	\$50,500	224	\$53,992	7	\$3,492
Departmental Staff Services	393	86,602	393	85,809	393	89,799	0	3,990
TOTAL REIMBURSABLE OBLIGATIONS	610	140,706	610	136,309	617	143,791	7	7,482
FINANCING								
Unobligated balance, start of year		(4,811)						
Offsetting collections from:								
Federal funds	(610)	(135,895)			(617)	(143,791)		
Subtotal, financing	(610)	(140,706)			(617)	(143,791)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
<u>Executive Direction</u>				
Office of General Council (OGC)	99	\$19,062	3	+\$2,402

OGC is the Department of Commerce's (DOC) chief legal office. The increase provides funding for additional resources necessary to address new requirements regarding regulatory matters, legal advice and assistance, and acquisition and procurement oversight.

Program Management Office	0	\$0	4	+\$1,090
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Under the Office of the Chief Information Officer, the Program Management Office (PMO) will support the new investment review process, including an Investment Review Board (IRB) that is needed for project requirements review and approval, performance review of cost, project schedule and IT technical parameters, plus the necessary acquisition planning and review.

Departmental Staff Services

Corporate Database	0	\$63	0	+\$453
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The Consolidated Financial Statement Corporate database is the reporting system used by the Department of Commerce, Office of Financial Management to report required consolidated financial reports to the Office of Management and Budget (OMB) and the Department of Treasury. Funding is needed to upgrade the system because the current system is no longer supported by the vendor.

	<u>FTE</u>	<u>Base Amount</u>	<u>Increase / Decrease FTE</u>	<u>Amount</u>
Leadership Development Succession Planning	0	\$475	0	+\$252

The additional funding will support five training programs within DOC: Aspiring Leaders Development Program (ALDP); Administrative Professional Certificate Program (APCP); Careers-in-Motion; Executive Leadership Development Program (ELDP); and the New and Current Supervisors Training Program. These programs have proven to increase employee retention at the Department.

Support Contracts	0	\$3,492	0	+\$384
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The cost of basic facility services including trash removal and anticipated debris removal in conjunction with the HCHB renovation, pest control, elevator maintenance, and landscaping services will increase in accordance with U.S. Department of Labor mandated prices.

Travel Management System	0	\$0	0	+\$2,371
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The increase will provide the resources necessary to fully integrate Travel Authorization and Voucher Services and integrate an Online Booking Engine (OBE) with the Department's financial service capability. Specifically, the increase will allow the Department to build an interface that will connect the OBE to the financial system, allow electronic processing of vouchers, and provide comprehensive training to users, administrators, and approvers.

Guard Services	0	\$2,686	0	+\$530
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The DOC has experienced large annual increases to wage rates attributable to the Department of Labor (DOL) wage determinations and the costs associated with the unionization of security guard contracts. The additional funds will support the increase in wage rates as well as the historical cost of living increases associated with the award of a new contract.

Direct Cost by Office

Offices	2010 Estimate	
	<u>FTE</u>	<u>Amount</u>
Human Resources Management	83	\$22,225
Civil Rights	13	3,055
Financial Management	46	15,653
Security	121	22,382
Administrative Services	101	20,091
Acquisition Management	27	6,062
Management and Organization	2	331
Subtotal, Departmental Staff Services	393	89,799
Chief Information Officer	34	16,647
General Counsel	179	35,387
Public Affairs	11	1,958
Total Working Capital Fund	617	143,791

Distribution by Bureau

Bureaus	<u>FY 2010 Amount</u>
Office of the Secretary	\$10,149
Office of Inspector General	1,350
Economic Development Administration	2,338
Bureau of the Census	23,871
Economic and Statistical Analysis	2,751
International Trade Administration	32,119
Bureau of Industry and Security	9,605
Minority Business Development Agency	1,334
National Oceanic and Atmospheric Administration	41,944
U.S. Patent and Trademark Office	3,439
National Institute of Standards and Technology	9,383
National Technical Information Service	388
National Telecommunications and Information Administration	4,262
Office of Computer Services	381
Total Commerce Bureaus	<u>143,313</u>
Other Agencies	478
Total	<u>143,791</u>

Appropriation: Emergency Oil and Gas Guaranteed Loan Program

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Guaranteed Loan Subsidy	0	\$0	0	\$0	0	\$0	0	\$0
Administrative Expenses	0	324	0	0	0	0	0	0
Subtotal, Discretionary Oblig.	0	324	0	0	0	0	0	0
Credit Re-estimates	0	0			0	0		
TOTAL DIRECT OBLIGATIONS	0	324			0	0		
FINANCING				1				
Unobligated balance, start of year	0	(324)			0	0		
Unobligated balance, withdrawn	0	0			0	0		
Unobligated balance, end of year	0	0			0	0		
Subtotal, financing	0	(324)			0	0		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		

Appropriation: Emergency Steel Guaranteed Loan Program

Summary of Requirements

		<u>Summary</u>	
		<u>FTE</u>	<u>Amount</u>
2009 Appropriation	1	\$0	\$0
Adjustments to Base		0	0
2010 Base		0	0
Program Changes		0	0
2010 APPROPRIATION		0	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Guaranteed Loan Subsidy	0	\$0	0	\$0	0	\$0	0	\$0
Administrative Expenses	0	610	0	0	0	0	0	0
SUBTOTAL DISCRETIONARY OBLIGATIONS	0	610	0	0	0	0	0	0
Mandatory, Credit Reestimate	0	0			0	0		
TOTAL, DIRECT OBLIGATIONS	0	610			0	0		
FINANCING								
Unobligated balance, start of year		(48,064)				(47,454)		
Expired balances lapsing								
Unobligated balance, end of year		47,454				47,454		
Subtotal, financing	0	(610)			0	0		
DISCRETIONARY BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		
MANDATORY BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		

DM Performance Measures

Departmental Management performance measures monitor the Department's progress in providing policy oversight and administrative support services, which represent the bulk of DM's activity. In FY 2008, DM split that one outcome into three, with each focusing on one or more specific elements of DM. The following table shows the measures that DM uses to gauge its performance. A more detailed description of these goals and measures is in the DM section of the Department of Commerce budget.

Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Outcome 1: Ensure effective resource stewardship in support of the Department's programs	\$47.5	\$58.6	\$77.8
Provide accurate and timely financial information and conform to Federal standards, laws and regulations governing accounting and financial management.	Closed 70% of prior year financial systems audit findings; completed FY 2008 A-123 assessment of internal controls; significant deficiency was not eliminated.	-Eliminate any Significant Deficiency (formerly "Reportable Condition") within one year of the determination that there is a Significant Deficiency. -Complete FY 2009 A-123 assessment of internal controls.	-Eliminate any Significant Deficiency (formerly "Reportable Condition") within one year of the determination that there is a Significant Deficiency. -Complete FY 2010 A-123 assessment of internal controls.
Effectively use competitive sourcing.	Completed several feasibility studies including Census plans to conduct a study of their mail clerks and records management functional area, comprising 18 FTEs, and NOAA NWS plans to conduct a feasibility study of administrative support to their regional headquarters, comprising 74 FTEs.	Use business process reengineering, feasibility studies, and/or similar initiatives to identify operational efficiency and effectiveness opportunities.	Use business process reengineering, feasibility studies, and/or similar initiatives to identify operational efficiency and effectiveness opportunities.
Obligate funds through performance-based contracting.	28% of eligible service contracting dollars	50% of eligible service contracting dollars	50% of eligible service contracting dollars
Outcome 2: Ensure retention of highly qualified staff in mission-critical positions	\$1.6	\$2.1	\$2.5
Acquire and maintain diverse and highly qualified staff in mission-critical occupations.	-Delivered a total of 4 competency models in place for the Economist, Acquisition, Mathematical Statistician, and Chemist series. -Exceeded the 45-day hiring goals mandated by OPM with an average fill time of 31 days for non-SES workers.	- Have new competency models in place for three mission-critical occupations for use in workforce recruitment, training, and development activities. -Meet or exceed the 45-day hiring goals mandated by OPM. -Train up to 50-60 participants on leadership development programs via ALDP, ELDP, and APCP. -Open ALDP to DOC employees nationwide.	- Have new competency models in place for three mission-critical occupations for use in workforce recruitment, training, and development activities. -Meet or exceed the 45-day hiring goals mandated by OPM. -Train up to 50-70 participants on leadership development programs via ALDP, ELDP, and APCP, and 180-200 participants via Careers in Motion. -Integrate Commerce Learning Center in program administration to enhance tracking and progress monitoring. -Employ enhanced instructional strategies, including mentoring, developmental assignments, action learning, and blended learning.

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Outcome 3: Acquire and manage the technology resources to support program goals	\$5.5	\$5.5	\$14.4
Improved management of information technology (IT).	<p>Cost/schedule overruns and performance shortfalls less than 10%.</p> <p>All national and mission-critical systems certified and accredited with acceptable quality documentation in place.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10% and all systems are certified and accredited in accordance with the Department's IT security policy, with acceptable quality documentation in place.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10% and all systems are certified and accredited in accordance with the Department's IT security policy, with acceptable quality documentation in place.</p>
Total, DM	\$54.6	\$66.2	\$94.7

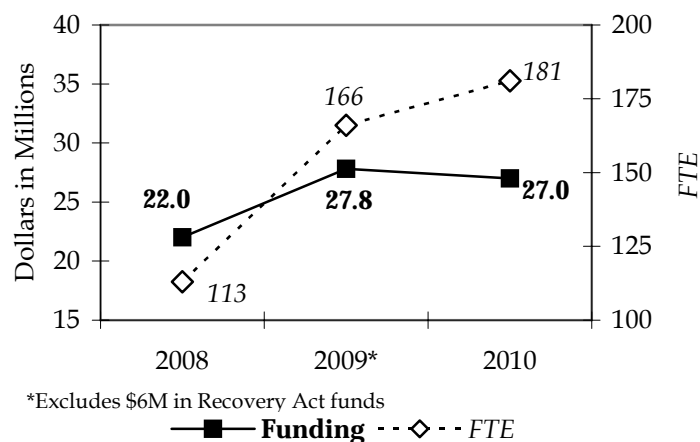
Office of the Inspector General

The Office of the Inspector General (OIG) ensures that Department of Commerce employees and others managing Federal resources comply with applicable laws and regulations, and actively work to prevent fraud, waste, and abuse in program operations. Through audits, inspections, evaluations, and investigations, OIG monitors and tracks the use of taxpayer dollars in Federally funded programs. OIG's purpose is to keep the heads of the various Department of Commerce bureaus, the Office of the Secretary, and Congress fully and currently informed about issues, problems, and deficiencies relating to the administration of programs and operations and the need for corrective action.

The audit function involves performance and financial audits and attestation engagements.

Performance audits address the efficiency, effectiveness, and economy of the Department's programs, activities, and information technology systems. Financial audits focus on compliance with generally accepted accounting principles, internal controls set forth by the Office of Management and Budget, and financial laws and regulations. Attestation engagements utilize agreed-upon procedures to examine and report results on a particular subject matter. Inspections are designed to give agency managers timely and useful information about operations, including current and foreseeable problems. Program evaluations are in-depth reviews of specific management issues, policies, or programs, while systems evaluations focus on system development, acquisitions, operations, and policy of computer systems and other technologies. The investigative function focuses on alleged or suspected improper and illegal activities involving employees, contractors, recipients of financial assistance, and others responsible for handling Federal resources. OIG focuses on programs and operations with the greatest potential for identifying fraud, recovering funds, precluding unnecessary outlays, and improving management.

Budget Authority and FTE



Summary of Appropriations

Funding Levels	2008	2009	2010	Increase
Appropriation	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Inspector General	\$22,020	\$25,800	\$27,000	\$1,200
Recovery Act		6,000		(6,000)
	22,020	31,800	27,000	(4,800)
Transfer from Census, Decennial Census	3,000			0
Transfer from NTIA, Broadband		10,000		(10,000)
Technology Opportunities Program		2,000		(2,000)
Transfer from PTO (Reimbursable)				
Total Budget Authority	25,020	43,800	27,000	(16,800)
FTE				
Inspector General Direct	113	152	181	29
Inspector General Reimbursable	0	14	0	(14)
Total	113	166	181	15

Highlights of Budget Changes

Appropriation: Office of the Inspector General

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			138	\$25,800
Recovery Act Appropriation			14	6,000
Total Appropriation			152	31,800
Adjustments to Base				
Non-recurring costs			(14)	(6,000)
FTEs from Recovery Act Carryover			36	
<u>Other Changes</u>				
2009 Pay raise		\$251		
2010 Pay raise		264		
Payment to the Working Capital Fund		12		
Full year cost in 2010 of positions financed part-year in 2009	2	50		
Civil Service Retirement System (CSRS)		(3)		
Federal Employees' Retirement System (FERS)		30		
Federal Insurance Contributions Act (FICA) - OASDI		(4)		
Thrift Savings Plan		1		
Employees' Compensation Fund		(53)		
Health insurance		16		
Travel:				
Per Diem		10		
Mileage		9		
Rent payments to GSA		40		
HCHB Steam		116		
HCHB Electricity		231		
Other services:				
Working Capital Fund		100		
Less payment to WCF for utilities		(328)		
General Pricing Level Adjustment				
Communications, utilities, and miscellaneous charges		1		
Other Services		15		
Supplies and materials		1		
Equipment		3		
Subtotal, other cost changes			2	762
TOTAL, ADJUSTMENTS TO BASE			24	(5,238)
2010 Base			176	26,562
Program Changes			5	438
2010 TOTAL			181	27,000
FTEs from Recovery Act Carryover			(36)	
2010 APPROPRIATION			145	27,000

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Inspector General	152	\$31,702	176	\$31,562	181	\$32,000	5	\$438
TOTAL DIRECT OBLIGATIONS	152	31,702	176	31,562	181	32,000	5	438
REIMBURSABLE OBLIGATIONS	14	2,000	0	0	0	0	0	0
TOTAL OBLIGATIONS	166	33,702	176	31,562	181	32,000	5	438
FINANCING								
Unobligated balance, start of year		(2,902)		(13,000)		(13,000)	0	0
Unobligated balance, end of year		13,000	(36)	8,000	(36)	8,000	0	0
Subtotal, financing	0	10,098	(36)	(5,000)	(36)	(5,000)	0	0
TOTAL BUDGET AUTHORITY	166	43,800	140	26,562	145	27,000	5	438
Transfer from NTIA		(10,000)					0	0
Transfer from PTO (Reimbursable)	(14)	(2,000)					0	0
TOTAL APPROPRIATION	152	31,800	140	26,562	145	27,000	5	438

Highlights of Program Changes

<u>Office of the Inspector General</u>	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Combat illegal trade-restraining activities as they relate to Departmental programs	1	\$150	+5	+\$438

In FY 2010, the OIG will expand its cooperation with the Department of Justice in pursuing enforcement against restraint-of-trade and commerce activities that relate to Department of Commerce programs.

OIG Performance Measures

OIG performance measures and targets support the Department's strategic goal to "Achieve organizational and management excellence." As the Department works to accomplish its mission, OIG provides a unique, independent voice to the Secretary and other senior DOC managers, as well as to Congress, in keeping with its mandate to promote integrity, efficiency, and effectiveness, and to prevent and detect waste, fraud, and abuse in Department programs and operations. This work is primarily accomplished through audits, inspections, evaluations, and investigations and related activities. In FY 2010, OIG will continue its efforts to help the Department achieve organizational and management excellence by continuing to:

- Perform high quality and timely work;
- Concentrate efforts on the Department's most critical programs, operations, challenges, and vulnerabilities;
- Achieve results that allow government funds to be put to better use; and
- Address any criminal, civil, or other wrongdoing.

The following table shows the measures that OIG uses to gauge its performance. A more detailed description of these outcomes and measures is in the OIG section of the Department of Commerce budget.

Performance Outcome and Measures

(Dollars reflect obligations in Millions)

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Outcome: Promote improvements to Department programs and operations by identifying and completing work that (1) promotes integrity, efficiency, and effectiveness, and (2) prevents and detects fraud, waste and abuse	\$22.1	\$33.7	\$32.0
% of OIG recommendations accepted by departmental and bureau management	100%	95%	95%
Dollar value of financial benefits identified by OIG	\$113.0	\$28.0	\$38.0
% of criminal and civil matters that are accepted for prosecution	73%	70%	75%

Economic Development Administration

The Economic Development Administration (EDA) helps our partners across the Nation (states, regions, and communities) create wealth and minimize poverty by promoting a favorable business environment to attract private capital investments and higher-skill, higher-wage jobs through capacity building, planning, infrastructure investments, research grants, and strategic initiatives. EDA carries out its Economic Development Assistance Program (EDAP) through a network of headquarters and regional personnel that work directly with local organizations and leaders to identify and invest in projects that demonstrate potential for the greatest economic impact in distressed communities.

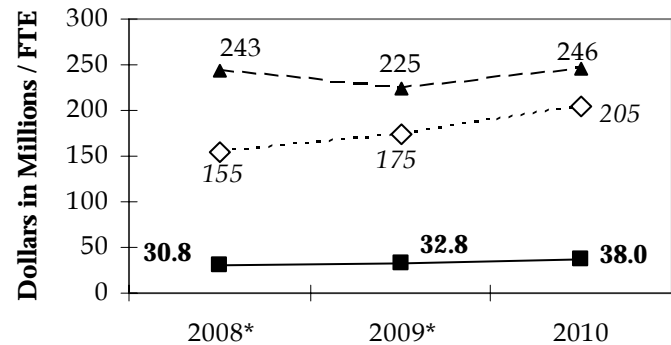
EDA programs serve as a catalyst for assisting the Nation's distressed communities in achieving their long-term economic potential through the strategic investment of resources based upon locally and regionally developed priorities. EDA works in partnership with other Federal agencies, state and local governments, regional economic development districts, public and private non-profit organizations, Native American Indian Tribes, and Alaska Native Villages to accomplish its mission. The program targets communities that have been experiencing long-term chronic economic distress or sudden and severe economic dislocation, typically characterized by substantial and persistent unemployment levels, low income, slow population growth, loss of jobs, out-migration, and long-term economic deterioration.

In FY 2010, EDA plans to devote \$50 million to support the creation of Regional Innovation Clusters that leverage regions' existing competitive strengths to boost job creation and economic growth. EDA will also launch a \$50 million initiative that will create a national network of public-private business incubators to encourage entrepreneurial activity in economically distressed areas.

EDA will increase funding for the Economic Adjustment Assistance program (EDA's most flexible program), where grants are focused on communities facing sudden and severe economic distress. This increase reflects EDA's expanded commitment to Regional Innovation Clusters and Business Incubator investments. EDA will continue to fund technical assistance for the University Centers, planning support for EDA's network of Economic Development Districts and for Indian Tribes, the Trade Adjustment Assistance for firms program, the Research program, the Public Works program, and the Global Climate Change Mitigation Incentive Fund.

EDA will focus staff resources on outreach and technical assistance to distressed communities by helping communities analyze and understand socioeconomic and demographic data from a wide variety of sources, and how that data can be used to develop strategies to achieve global competitiveness. EDA staff will help communities cultivate relationships with key business, civic community, academia, and local government partners to achieve regional economic development opportunities, foster innovation, and support entrepreneurship. EDA will also continue to administer and monitor its programs, which include more than 1,368 planning, technical assistance, and economic adjustment (non-construction) investments, the trade adjustment assistance program, and 571 revolving loan funds (\$826 million in assets), in addition to its construction investments in economic adjustment and public works.

Budget Authority and FTE



*Figures do not include \$500M in Supplemental Appropriations in FY 2008 and \$150M in Recovery Act funding in FY 2009.

—■— S&E Funding ···◇·· FTE - -▲- EDAP Funding

Summary of Appropriations

Funding Levels

Appropriation	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$30,832	\$32,800	\$38,000	\$5,200
EDAP	249,100	240,000	246,000	6,000
Supplemental Appropriations (P.L. 110-252)	100,000	0	0	0
Supplemental Appropriations (P.L. 110-329)	400,000	0	0	0
Recovery Act (P.L. 111-5)		150,000	0	(150,000)
TOTAL APPROPRIATION	779,932	422,800	284,000	(138,800)
Unobligated balance rescission	(5,700)	(15,000)		

Budget Authority

Salaries and Expenses	30,832	32,800	38,000	5,200
EDAP	743,400	375,000	246,000	(129,000)
EDA Revolving Fund	0	0	0	0
TOTAL BUDGET AUTHORITY	774,232	407,800	284,000	(123,800)

FTE

Salaries and Expenses	155	175	205	30
Reimbursable	5	5	5	0
Total	160	180	210	30

*The FTE levels for FY 2010 have been adjusted and are different from the levels reflected in the President's Budget.

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			175	\$32,800
Adjustments to Base				
<u>Other Changes</u>				
2009 Pay raise		\$324		
2010 Pay raise		292		
Employees' Compensation Fund		5		
Payment to Working Capital Fund		18		
Civil Service Retirement System (CSRS)		(43)		
Federal Employees' Retirement System (FERS)		69		
Thrift Savings Plan		12		
Federal Insurance Contributions Act (FICA) - OASDI		38		
Health insurance		4		
Travel				
Mileage		63		
Per Diem		26		
Postage		1		
Rent payments to GSA		54		
Printing and Reproduction		1		
GSA Steam		102		
Electricity		205		
NARA		4		
Other services/Working Capital Fund		479		
Less Payment to WCF for Utilities		(290)		
Less Payment to WCF for ITA Personnel Services		(311)		
General Pricing Level Adjustment:				
Rental payments to others		2		
Other services		34		
Supplies and materials		4		
Equipment		3		
Subtotal, other cost changes		<u>0</u>	<u>0</u>	<u>1,096</u>
TOTAL, ADJUSTMENTS TO BASE			<u>0</u>	<u>1,096</u>
2010 Base			175	33,896
Program Changes			30	4,104
2010 APPROPRIATION			<u>205</u>	<u>38,000</u>

*The FTE levels for FY 2010 have been adjusted and are different from the levels reflected in the President's Budget.

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Salaries and Expenses	175	\$33,974	175	\$33,896	205	\$38,000	30	\$4,104
TOTAL DIRECT OBLIGATIONS	175	33,974	175	33,896	205	38,000	30	4,104
REIMBURSABLE OBLIGATIONS	5	1,587	5	1,320	5	1,320	0	0
TOTAL OBLIGATIONS	180	35,561	180	35,216	210	39,320	30	4,104
FINANCING								
Unobligated balance, start of year (Direct)		(1,174)						
Unobligated balance, start of year (Reimb.)		(852)						
Offsetting coll. from Federal funds	(5)	(735)			(5)	(1,320)		
Subtotal, financing	(5)	(2,761)			(5)	(1,320)		
TOTAL BUDGET AUTHORITY / TOTAL APPROPRIATION	175	32,800			205	38,000		

*The FTE levels for FY 2010 have been adjusted and are different from the levels reflected in the President's Budget.

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Salaries and Expenses	175	\$33,896	30	+\$4,104

The President's Budget Request includes approximately \$0.6 million to fund an additional 7 full-time employees for the Revolving Loan Fund (RLF) program. EDA leadership noted significant management challenges concerning the Revolving Loan Fund program, and, beginning in 2001 requested the Office of the Inspector General (OIG) to review the operation of a number of individual revolving loan funds. Additionally, the 2010 President's Budget Request includes approximately \$3.5 million for S&E to address the anticipated surge in grant processing and monitoring associated with activities from two supplementals provided to EDA in 2008. The supplemental Appropriations Act of June 30, 2008, (P.L. 110-252) which provided EDA an additional \$100 million, as well as an additional \$400 million provided to EDA under the Consolidated Security, Disaster Assistance, and Continuing Appropriations Act, 2009 (P.L. 110-329), are restricted for necessary programmatic expenses related to disaster relief, long term recovery, and restoration of infrastructure for areas affected by recent natural disasters.

Appropriation: Economic Development Assistance Programs**Summary of Requirements**

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	0	\$240,000
Recovery Act Appropriation		150,000
Total Appropriation	0	390,000
Unobligated Balance Recission		(15,000)
Adjustments to Base		
Non-recurring items	0	(150,000)
Restoration of unobligated balance recission		15,000
2010 Base	0	240,000
Program Changes		6,000
2010 APPROPRIATION	0	246,000

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Global Climate Change	0	\$14,700	0	\$14,700	0	\$16,500	0	\$1,800
Public Works	0	148,296	0	163,280	0	72,800	0	(90,480)
Planning	0	31,005	0	31,000	0	31,000	0	0
Technical Assistance	0	9,497	0	9,400	0	13,400	0	4,000
Research and Evaluation	0	493	0	490	0	1,500	0	1,010
Trade Adjustment Assistance	0	15,800	0	15,800	0	15,800	0	0
Economic Adjustment	0	185,347	0	35,330	0	125,000	0	89,670
Supplemental Appropriations		492,708						
Category B Appropriations		1,743						
TOTAL DIRECT OBLIGATIONS	0	899,589	0	270,000	0	276,000	0	6,000
REIMBURSABLE OBLIGATIONS	0	15,000			0	15,000		
TOTAL OBLIGATIONS	0	914,589			0	291,000		
FINANCING								
Unobligated balance, start of year		(494,589)						
Recoveries of prior year obligations		(30,000)				(30,000)		
Offsetting collections from:								
Federal funds		(15,000)				(15,000)		
Subtotal, financing	0	(539,589)			0	(45,000)		
TOTAL BUDGET AUTHORITY	0	375,000			0	246,000		
Unobligated balance rescission	0	15,000			0	0		
TOTAL APPROPRIATION	0	390,000			0	246,000		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Global Climate Change</u>	0	\$14,700	0	+\$1,800

Expansion of the Global Climate Change Mitigation Incentive Fund (GCCMIF) would allow EDA to increase the variety of green projects in which the Agency is able to invest, thereby enhancing the level of resource conservation, sustainability, and the associated economic impacts. Specifically, the GCCMIF would finance projects that foster the green economy by promoting economic competitiveness, and enhancing environmental quality. Such projects would promote sustainability, diversify the economy, and promote 21st century higher-skill, higher-wage jobs.

<u>Public Works</u>	0	\$163,280	0	-\$90,480
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Funding will be commensurately increased for Economic Adjustment Assistance, which can and does fund similar projects, but has somewhat greater flexibility. The statutory provisions that apply to Economic Adjustment Assistance provide for single application planning and implementation grants that speed assistance to communities suffering sudden and severe economic dislocations, such as those associated with natural disasters and the current economic crisis.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Technical Assistance</u>	0	\$9,400	0	+\$4,000

The requested Technical Assistance funding supports EDA’s efforts to increase our investment in Regional Innovation Clusters and Business Incubator Networks. The Regional Innovation Clusters component of this request will initiate the formation of an information center to begin mapping the geography of clusters and initiate a registry of cluster initiatives and programs. The resulting data-rich cluster activity geography will inform decision-making by businesses, state and local development agencies, and federal policymakers and program managers.

The Business Incubator Networks component will support and facilitate the diffusion of success models and best practices.

<u>Research and Evaluation</u>	0	\$490	0	+\$1,010
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The requested Research and Evaluation funding increase supports EDA’s efforts to understand and promote the development of the Regional Innovation Clusters and Business Incubator Network initiatives. The Regional Innovation Clusters component will expand on EDA’s successful integrated research agenda by addressing cluster dynamics, cluster initiative program impacts, and best practices in the U.S. and abroad. This research will seek to understand and inform practitioners about cluster types, trajectories, and success factors in various circumstances. The Business Incubator Network component will continue and expand EDA’s existing research agenda into business incubators and their network support systems.

<u>Economic Adjustment</u>	0	\$35,330	0	+\$89,670
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Funding will be commensurately decreased for Public Works, which has somewhat lesser flexibility. The increase in EA funding reflects EDA’s expanded commitment to the Regional Innovation Clusters and Business Incubator investment initiatives. The Regional Innovation Clusters component supports early-stage cluster initiative activities to begin planning, asset mapping, and feasibility and implementation studies. It also provides enhanced grant funding for cluster initiative programs that promote the activities of specific regional cluster initiatives. The Business Incubators Network funding expands EDA’s commitment to the business incubator investments.

EDA Performance Measures

All EDA program activities support the Department of Commerce (DOC) strategic goal to “Maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers.” For investments made in 2008, 2009, and 2010, long-term outcome results will be reported by investment recipients over a period of nine years at three year intervals. EDA’s nine-year targets are derived from a mid-1990s Rutgers University research project that identified and analyzed the actual jobs and private investment generated by EDA investments. EDA’s three- and six-year targets are estimates of the percentage of the nine-year projection that will be achieved in those respective time periods. These estimates have been found to underestimate actual results. Therefore, EDA will be evaluating the formula-based projections and the underlying study when final nine-year results are received. EDA will track its trade adjustment assistance programs to make certain they are providing market-based and value-added services.

Below are EDA’s current performance outcomes and selected measures. A more detailed description of these outcomes and measures is in the EDA section of the Department of Commerce budget.

Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

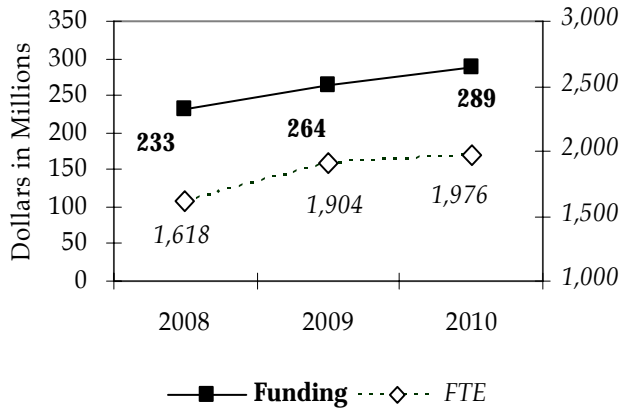
	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Outcome 1: Promote private enterprise and job creation in economically distressed communities and regions	\$229.7	\$274.7	\$165.3
Private sector dollars invested in distressed communities as a result of EDA investments	\$4,173M from 1999 investments \$1,393M from 2002 investments \$1,013M from 2005 investments	\$437M by 2012 \$1,093M by 2015 \$2,186M by 2018	\$204M by 2013 \$511M by 2016 \$1,022M by 2019
Jobs created or retained in distressed communities as a result of EDA investments	57,701 from 1999 investments 30,719 from 2002 investments 14,819 from 2005 investments	11,183 by 2012 27,958 by 2015 55,915 by 2018	5,151 by 2013 12,877 by 2016 25,754 by 2019
Outcome 2: Build community capacity to achieve and sustain economic growth	\$82.5	\$133.1	\$118.8
% of economic development districts and Indian tribes implementing projects from the CEDS process that lead to private investment and jobs	92%	95%	95%
% of substate jurisdiction members actively participating in the economic development district program	90%	89-93%	89-93%
% of University Center (UC) clients taking action as a result of University Center assistance	80%	75%	75%
% of those actions taken by UC clients that achieve the expected results	84%	80%	80%
% of Trade Adjustment Assistance Centers (TAACs) clients taking action as a result of TAAC assistance	92%	90%	90%
% of those actions taken by TAAC clients that achieved the expected results	95%	95%	95%
Total ¹	\$312.2	\$407.8	\$284.0

¹ All funding amounts do not include reimbursable and one time costs since these vary widely from year to year. FY targets are directly dependent on funding amounts, so the funding amount reflects the S&E and EDAP appropriated levels since those are the only certain funding amounts.



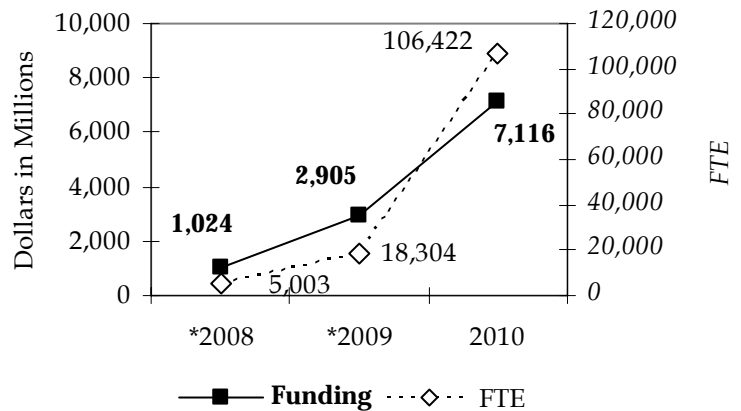
Bureau of the Census

Salaries and Expenses Budget Authority and FTE



Periodic Censuses and Programs Budget Authority and FTE

*Excludes \$ 1B in Recovery Act funds from FY 2009 and \$ 210M in Supplemental funds from FY 2008



The mission of the Bureau of the Census (Census), within the Economics and Statistics Administration, is to serve as the leading source of quality data about the Nation’s people and economy. To accomplish this mission, Census measures those trends and segments of our population and economy most critical to continued American success and prosperity.

The President’s FY 2010 budget request will enable Census to achieve its two performance outcomes: (1) provide benchmark measures of the U.S. population, economy, and governments; and (2) provide current measures of the U.S. population, economy, and governments. Census’s cyclical programs include the Economic Census and the Census of Governments, conducted every five years, and the Decennial Census Program, conducted every ten years. FY 2010 includes the culmination of 2010 Census activities with Census Day on April 1, 2010. Major operations include mailout, receipt, and processing of returned census forms and conducting the non-response follow-up operation, during which households not returning a census form are contacted by census enumerators to collect the information in person. In addition, the 2010 Decennial Census Program includes efforts to improve map feature locations and the ongoing administration of the American Community Survey. Census also conducts a number of current demographic and economic surveys, produces population estimates between decennial censuses, and produces new survey samples for Federal statistical programs.

Census continually re-evaluates each of its programs to ensure they best meet the needs of policymakers, businesses, and the public. As part of this ongoing evaluation, the FY 2010 budget proposes to expand nationwide an innovative pilot program, the Longitudinal Employer Household Dynamics program, which provides state and local governments with detailed information on local labor markets. Further details are provided under the “Highlights of Budget Changes” section.

Census is funded through the following appropriations:

The **Salaries and Expenses** appropriation provides for monthly, quarterly, and annual surveys, and other programs that are used for planning by both the public and private sectors. Census’s current economic programs count and profile U.S. businesses and government organizations. Current population and housing surveys and analyses provide detailed and integrated information on the social, demographic, economic, and housing conditions of the United States.

The **Periodic Censuses and Programs** appropriation funds the Decennial Census which is conducted every ten years, and the Economic Census, and the Census of Governments, which are conducted every five years. It also funds other programs, including the American Community Survey (ACS), which produces annual, detailed community-level demographic socio-economic data, and thus allows the Decennial Census to focus on collecting only the basic demographic data. All of these data are a valuable resource for both Federal and local decision-makers.

The Personal Responsibility and Work Opportunity Reconciliation Act of FY 1996, also known as the Welfare Reform Act (P.L. 109-68, Extended) established and funded (through mandatory appropriations) the **Survey of Program Dynamics** (SPD). The SPD provides policy makers with socioeconomic data to evaluate the impact of the welfare reforms on state welfare program recipients.

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 data on the number of low-income children who do not have health insurance coverage. Data from the SCHIP is used to allocate funds to states based on statistics from the March Income Supplement to the Current Population Survey (CPS). The SCHIP program was recently reauthorized by the Children's Health Insurance Program Reauthorization Act of 2009 (P.L. 111-3).

The **Working Capital Fund (WCF)** is a non-appropriated account used to finance services within Census, which are more efficiently performed on a centralized basis. The WCF also includes reimbursable work Census performs for other Federal agencies, state and local governments, foreign governments, and the private sector.

Summary of Appropriations

Funding Levels

	2008	2009	2010	Increase
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
Discretionary Appropriations				
Salaries and Expenses	\$202,838	\$233,588	\$259,024	\$25,436
Periodic Censuses and Programs	1,027,406	2,906,262	7,115,707	4,209,445
Supplemental Appropriations (P.L. 110-252)	210,000	0	0	0
Recovery Act (P.L. 111-5)	0	1,000,000	0	(1,000,000)
Total Discretionary Appropriation	1,440,244	4,139,850	7,374,731	3,234,881
Transfer from PCP to the OIG (P.L. 110-252)	(3,000)	0	0	0
Unobligated balance rescission from PCP	0	(1,000)	0	1,000
Permanent Appropriation				
Survey of Program Dynamics	10,000	10,000	10,000	0
State Children's Health Insurance Program	20,000	20,000	20,000	0
Budget Authority				
Salaries and Expenses	232,838	263,588	289,024	25,436
Periodic Censuses and Programs	1,234,406	3,905,262	7,115,707	3,210,445
TOTAL BUDGET AUTHORITY	1,467,244	4,168,850	7,404,731	3,235,881
FTE				
Salaries and Expenses	1,618	1,904	1,976	72
Periodic Censuses and Programs	5,003	18,304	106,422	88,118
Total Discretionary FTE	6,621	20,208	108,398	88,190
Mandatory	178	199	199	0
Working Capital Fund	2,252	2,235	2,728	493
Total FTE	9,051	22,642	111,325	88,683

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			1,904	\$233,588
Adjustments to Base				
<u>Adjustments</u>				
Restoration of FY 2009 adjustments to base				\$5,152
<u>Other Changes</u>				
2009 Pay raise		\$2,630		
2010 Pay raise		2,143		
Payment to the Working Capital Fund		188		
Full-year cost in 2010 of positions financed for part of 2009	47	4,250		
Civil Service Retirement System (CSRS)		(327)		
Federal Employees' Retirement System (FERS)		523		
Thrift Savings Plan		(117)		
Federal Insurance Contributions Act (FICA) - OASDI		311		
Health insurance		170		
Employees' Compensation Fund		145		
Travel - Per Diem		71		
Travel - Mileage		668		
Rent payments to GSA		286		
Postage		30		
Printing and reproduction		8		
Other services:				
NARA		21		
Working Capital Fund		1,526		
Commerce Business System		114		
General Pricing Level Adjustment:				
Transportation of things		5		
Communications, utilities, and misc. charges		21		
Other services		317		
Supplies and materials		20		
Equipment		31		
Subtotal, other cost changes			47	13,034
Subtotal, adjustments to base			47	18,186
Less Amount Absorbed			0	(4,411)
TOTAL, ADJUSTMENTS TO BASE			47	13,775
2010 Base			1,951	247,363
Program Changes			25	11,661
2010 APPROPRIATION			1,976	259,024

Comparison by Activity

	2009 Enacted		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Current surveys and statistics								
Current economic statistics	1,260	\$159,885	1,270	\$167,556	1,295	\$179,217	25	\$11,661
Current demographic statistics	614	69,874	651	75,821	651	75,821	0	0
Survey development and data services	30	3,829	30	3,986	30	3,986	0	0
Subtotal, Discretionary Obligations	1,904	233,588	1,951	247,363	1,976	259,024	25	11,661
Survey of Program Dynamics	65	10,000	65	10,000	65	10,000	0	0
State Children's Health Insurance Program	134	23,419	134	20,000	134	20,000	0	0
TOTAL DIRECT OBLIGATIONS	2,103	267,007	2,150	277,363	2,175	289,024	25	11,661
FINANCING								
Unobligated balance start of year, SCHIP	0	(3,419)	0	0	0	0	0	0
Less Permanent Appropriation	(199)	(30,000)	(199)	(30,000)	(199)	(30,000)	0	0
TOTAL DISCRETIONARY BUDGET	1,904	233,588	1,951	247,363	1,976	259,024	25	11,661
AUTHORITY / APPROPRIATION								

Highlights of Program Changes

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Current Economic Statistics</u>	1,270	\$167,556	+25	+\$11,661
Longitudinal Employer Dynamics (LED)	12	\$2,100	+25	+\$11,661

The Local Employment Dynamics (LED) program will expand upon the Longitudinal Employer Household Dynamics (LEHD) pilot program, which created state-based longitudinal data sets to track employment and earnings for U.S. businesses and their employees. The LED program will extend this database to enable worker job flows to be tracked nationally and add additional information about workers (e.g. race/ethnicity, education, and occupation) and businesses (e.g. age, organizational structure, and size). The LEHD pilot program demonstrated the power and usefulness of linked longitudinal business/employee data sets, which are culled entirely from administrative records and involve no survey work. This initiative will enable the LED program to provide comprehensive and timely national, state, and local information on the dynamic nature of businesses and their workers to a wide array of stakeholders.

Appropriation: Periodic Censuses and Programs

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			17,795	\$2,906,262
Recovery Act			509	1,000,000
Total Appropriation			<u>18,304</u>	<u>3,906,262</u>
FY 2009 Unobligated Balance Rescission				-1,000
Adjustments to Base				
<u>Adjustments:</u>				
Recovery Act Funding for FY 2010 Operations (Carried Over from FY 2009)				-897,900
Restoration of FY 2009 Unobligated Balance Rescission				1,000
FTEs from Recovery Act Carryover			19,167	
<u>Other Changes</u>				
2009 Pay raise		\$3,909		
2010 Pay raise		3,094		
Civil Service Retirement System(CSRS)		(431)		
Federal Employees' Retirement System(FERS)		689		
Thrift Savings Plan		(154)		
Federal Insurance Contributions Act (FICA) - OASDI		452		
Health insurance		244		
Employees' Compensation Fund		107		
Travel - Per Diem		75		
Travel - Mileage		2,546		
Rent payments to GSA		396		
Postage		272		
Printing and reproduction		33		
General Pricing Level Adjustment:				
Transportation of things		9		
Communications, utilities, and misc. charges		26		
Rental payment to others		1		
Other services		934		
Supplies		25		
Equipment		87		
Subtotal, other cost changes			0	12,314
Subtotal, adjustments to base			<u>19,167</u>	<u>(884,586)</u>
Less Amount Absorbed			0	(5,477)
TOTAL, ADJUSTMENTS TO BASE			<u>19,167</u>	<u>(890,063)</u>
2010 Base			37,471	3,015,199
Program Changes			68,951	4,100,508
2010 TOTAL			<u>106,422</u>	<u>7,115,707</u>
FTEs from Recovery Act Carryover			(19,167)	
2010 APPROPRIATION			<u>87,255</u>	<u>7,115,707</u>

Comparison by Activity

	2009 Enacted		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Economic statistics programs:								
Economic censuses	707	\$116,978	707	\$116,925	645	\$111,678	(62)	(\$5,247)
Census of governments	72	8,783	72	8,955	58	8,253	(14)	(702)
Subtotal, Economic statistics	779	125,761	779	125,880	703	119,931	(76)	(5,949)
Demographic statistics programs:								
Intercensal demographics estimates	69	10,175	69	10,357	69	10,357	0	0
2010 Decennial census	17,197	2,877,239	36,364	3,692,569	105,391	7,799,026	69,027	4,106,457
Subtotal, Demographic statistics	17,266	2,887,414	36,433	3,702,926	105,460	7,809,383	69,027	4,106,457
Demographic surveys sample redesign	62	11,326	62	11,493	62	11,493	0	0
Geographic support	197	41,124	197	41,681	197	41,681	0	0
Data processing system	0	31,183	0	31,119	0	31,119	0	0
TOTAL DIRECT OBLIGATIONS	18,304	3,096,808	37,471	3,913,099	106,422	8,013,607	68,951	4,100,508
FINANCING								
Unobligated balance, start of year		(89,446)		(897,900)		(897,900)		
Unobligated balance, end of year		897,900						
TOTAL BUDGET AUTHORITY	18,304	3,905,262	37,471	3,015,199	106,422	7,115,707	68,951	4,100,508
Unobligated balance, rescission		1,000						
TOTAL APPROPRIATION	18,304	3,906,262	37,471	3,015,199	106,422	7,115,707	68,951	4,100,508

Highlights of Program Changes

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Economic Census	707	\$116,925	-62	-\$5,247

The Census Bureau conducts the economic census every five years. It is integral to the Bureau of Economic Analysis (BEA)'s estimates of Gross Domestic Product (GDP) and industry inputs and outputs. It provides decision-makers with comprehensive, detailed, and authoritative facts about the structure and functioning of the U.S. economy. It is the foundation of the Nation's economic statistics programs, providing core information on virtually all non-farm businesses and related data on business expenditures, commodity flows, minority and women-owned businesses, and other topics. In this, the sixth year of the six-year cycle of the 2007 Economic Census, efforts are focused primarily on the publication and dissemination of data; the request reflects a planned reduction to funding and FTEs consistent with the end of the cycle. FY 2010 also marks the start of planning the 2012 Economic Census.

Census of Governments	72	\$8,955	-14	-\$702
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The Census Bureau conducts the census of governments every five years. It is another key contributor to the BEA's estimates of GDP, and is the only source of comprehensive and uniformly classified data on the economic activities of more than 90,000 state and local governments. The public sector of the U.S. economy accounts for about 12 percent of GDP and nearly 16 percent of the U.S. workforce. FY 2010 is the first year of the five-year cycle of the 2012 Census of Governments. This year's activities are focused on survey content design and review as well as preparation and maintenance of the master directory file of state and local government. The requested decrease in funding and personnel reflects the fact that the resources required to start the 2012 cycle in FY 2010 are less than the resources required to end the 2007 cycle in FY 2009.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2010 Decennial Census Program	36,364	\$3,692,569	69,027	\$+4,106,457

As mandated in the U.S. Constitution, the decennial census provides official population counts utilized in the allocation of U.S. House of Representatives seats to states and for determining how electoral districts are defined for those seats. The program also provides data about small geographic areas and population groups that federal agencies need to implement legally mandated programs. FY 2010 funding is requested to conduct the enumeration of the population, with Census Day falling on April 1, 2010. Specifically, in FY 2010 the Census Bureau will conduct the major 2010 Census operations, including mailout, receipt, and processing of returned census forms and conducting the non-response follow-up operation (in-person contact with households that have not returned a census form). Other major operations include Group Quarters Enumeration, Update Leave, Update Enumerate, Military Enumeration, and census operations in Puerto Rico and the Island Areas. These operations are supported by a network of local census offices and regional census centers as well as Census headquarters. In addition, the Census Bureau proposes to reinstate the Community Address Updating System to maintain and improve the Master Address File for non-urban areas of the country. Lastly, the Census will continue to conduct the American Community Survey to provide socioeconomic data on an ongoing basis rather than waiting for decennial censuses.

Bureau of the Census Performance Measures

Census supports the Department's strategic goal to "Maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers." A more detailed description of these outcomes and their measures can be found in the Census section of the Department of Commerce budget.

Performance Outcomes and Measures

(Dollars reflect obligations in Millions and Include Reimbursable Funding)

	FY 2008 Actual	FY 2009 Targets	FY 2010 Targets
Outcome 1: Provide benchmark measures of the U.S. population, economy and governments.	\$917.9	\$2,858.4	\$7,784.0
Correct street features in TIGER database to more effectively support Census Bureau censuses and surveys; facilitate the geographic partnerships between federal, state, local and tribal governments; and support the E-Government Initiative in the President's Management Agenda.	320 counties completed.	Complete updates to eligible counties in the U.S., Puerto Rico, and Island Areas.	Increase TIGER update submissions electronically by 10%.
Complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public and meet constitutional and legislative mandates.	Some of the planned dress rehearsal activities were cancelled.	At least 90% of key preparatory activities completed on schedule.	At least 90% of key activities completed on schedule.
Meet or exceed overall Federal score of customer satisfaction on the E-Government American Customer Satisfaction Index. ¹	New	Meet or exceed overall Federal score.	Meet or exceed overall Federal score.
Outcome 2: Provide current measures of the U.S. population, economy and governments	\$703.1	\$769.4	\$770.5
Achieve pre-determined collection rates for Census Bureau surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public.	At least 90% of key censuses and surveys met or exceeded their pre-determined collection rates at planned levels of reliability.	At least 90% of key surveys meet or exceed pre-determined collection rates at planned levels of reliability.	At least 90% of key surveys meet or exceed pre-determined collection rates at planned levels of reliability.
Release data products for key Census Bureau programs on time to support effective decision-making of policymakers, businesses, and the public.	(1) 100% of economic indicators were released on schedule. (2) At least 90% of other data products from key censuses and surveys were released on schedule.	(1) 100% of economic indicators released on schedule. (2) At least 90% of other data products from key censuses and surveys released on schedule.	(1) 100% of economic indicators released on schedule. (2) At least 90% of other data products from key censuses and surveys released on schedule.
Total	\$1,621.0	\$3,627.8	\$8,554.5

1. In FY 2008, Census transitioned to the E-Government ACSI, which is administered online only on a continual basis, rather than annually via telephone. These measures also apply to Outcome 2.

Economic and Statistical Analysis

Includes the Bureau of Economic Analysis and the Economics and Statistics Administration Headquarters

The United States is widely recognized as the world's economic information leader, due in large part to the timely, relevant, and accurate data and analyses produced by the Economics and Statistics Administration's (ESA) Bureau of Economic Analysis (BEA) and the Bureau of the Census. BEA produces some of the Nation's most important economic statistics, including the gross domestic product (GDP) and the balance of payments; the Bureau of the Census conducts the quinquennial Economic Census and produces important economic measures, including durable goods, wholesale and retail trade, and new construction. ESA provides economic policy analysis that is used by the President and Congress, as well as business leaders, and ultimately affects the lives of all Americans.

ESA includes: **ESA Headquarters, the Bureau of Economic Analysis (BEA), and the Bureau of the Census.**

ESA Headquarters staff consists of the Office of the Under Secretary for Economic Affairs, policy support staff, STAT-USA and support personnel. The Under Secretary for Economic Affairs provides leadership and executive oversight of all ESA activities including BEA and the Census Bureau. The policy support staff provides real time, sophisticated economic research and policy analysis directly in support of the Secretary of Commerce and the Administration. ESA monitors and interprets economic developments and domestic fiscal and monetary policies, and analyzes economic conditions and policy initiatives of major trading partners. STAT-USA offers fee-based data dissemination services that provide a focal point for business, economic and trade statistics. STAT-USA operates under a revolving fund account.

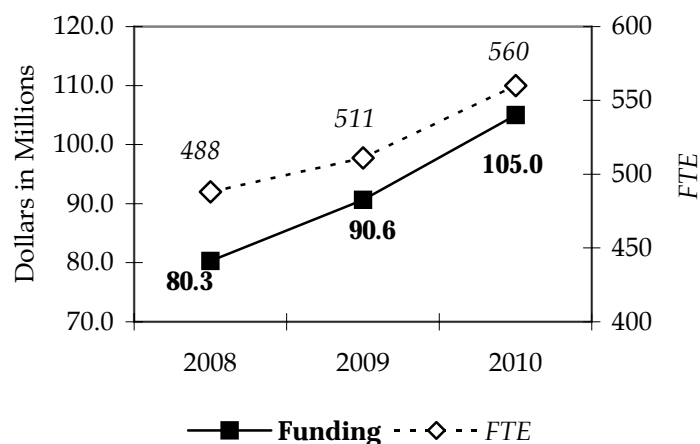
Bureau of Economic Analysis (BEA). Funding requested in FY 2010 will help BEA achieve its mission to promote a better understanding of the U.S. economy by providing timely, relevant and accurate economic accounts data in an objective and cost-effective manner. Although a relatively small agency, BEA's economic statistics are among the Nation's most closely watched. BEA's statistics influence critical decisions made by policy makers, business leaders, households and individuals affecting interest and exchange rates, tax and budget projections, business investment plans, and the allocation of over \$200 billion in Federal funds.

The cornerstone of BEA's statistics is the National Income and Product Accounts (NIPAs), which feature the estimates of the GDP and related measures. Since the NIPAs were first published, BEA has developed and extended these estimates to keep pace with the constantly changing nature of U.S. economic activity, and the FY 2010 budget provides an increase to allow BEA to continue these efforts. Today, BEA prepares national, regional, industry and international economic accounts that present essential information on such issues as economic growth, regional economic development, inter-industry relationships and the Nation's position in the world economy.

The BEA five-year Strategic Plan provides a detailed outline for improving the quality and accuracy of BEA economic statistics. Annually reviewed by BEA and provided to stakeholders, users and the public for comment, the BEA Strategic Plan calls for a number of ambitious undertakings to improve its measures and better meet its mission in FY 2010.

The **Bureau of the Census** budget is discussed in its own section of the Budget in Brief, as it receives its funding from a separate appropriation.

Budget Authority and FTE



Summary of Appropriations

Funding Levels

Appropriation	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$81,075	\$90,621	\$105,000	\$14,379
Unobligated balance rescission	(800)	0	0	0
TOTAL, BUDGET AUTHORITY	80,275	90,621	105,000	14,379

FTE

Salaries and Expenses	488	511	560	49
Reimbursable	26	30	31	1
Revolving Fund	10	12	12	0
TOTAL	524	553	603	50

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			511	\$90,621
Adjustments to Base				
<u>Other Changes</u>				
2009 Pay raise		\$930		
2010 Pay raise		860		
Payment to the Working Capital Fund		18		
Full year cost in FY 2010 of positions financed for part-year in FY 2009	6	609		
Civil Service Retirement System (CSRS)		(43)		
Federal Employees' Retirement System (FERS)		69		
Thrift Savings Plan		28		
Federal Insurance Contributions Act (FICA) - OASDI		27		
Health insurance		90		
Employees' Compensation Fund		35		
Mileage		1		
Travel: Per Diem		73		
Rent payments to GSA		145		
Printing and reproduction		2		
Postage		2		
NARA		2		
Other services: Working Capital Fund		(76)		
General Pricing Level Adjustments				
Communications, utilities, and miscellaneous charges		245		
Other services		131		
Supplies		11		
Equipment		6		
Subtotal, other cost changes			6	3,165
Total, Adjustments to Base			6	3,165
2010 Base			517	93,786
Program Changes			43	11,214
2010 APPROPRIATION			560	105,000

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Bureau of Economic Analysis	496	\$87,082	502	\$89,962	545	\$101,176	43	\$11,214
Policy Support	15	3,796	15	3,824	15	3,824	0	0
TOTAL DIRECT OBLIGATIONS	511	90,878	517	93,786	560	105,000	43	11,214
REIMBURSABLE OBLIGATIONS	30	6,299	31	5,647	31	5,647	0	0
TOTAL OBLIGATIONS	541	97,177	548	99,433	591	110,647	43	11,214
FINANCING								
Unobligated balance, start of year (Direct)		(257)						
Offsetting collections from:								
Federal funds	(28)	(6,109)			(29)	(5,457)		
Non-Federal sources	(2)	(190)			(2)	(190)		
Subtotal, financing	(30)	(6,556)			(31)	(5,647)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	511	90,621			560	105,000		

Highlights of Program Changes

	<u>FTE</u>	<u>Base</u>	<u>Increase / Decrease</u>	
		<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Critical Service Sector Improvement	1	\$1,200	2	1,502

The economy, in particular the service sector (which includes finance, insurance, and real estate), is in a significant state of flux. Moreover, today's economic conditions have created an environment where the once tolerable gaps in data and stability are no longer tolerable without significant risk to the nation's economic indicators. The Bureau of Economic Analysis must strengthen its internal capacity to further understand today's economy, build new estimation models and incorporate tomorrow's new source data. The Bureau proposes to increase the size of its research staff in order to provide the BEA with dedicated researchers, supplemented as necessary by outside expertise, focused on the development of new estimation models and the incorporation of those models and new source data into current computations.

Navigating the 21st Century Economy: Critical Statistics for Critical Decisions	0	\$0	17	4,467
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The most pressing public policy issues of today call for new and expanded statistics that extend the GDP beyond the long-established boundaries. This initiative extends the accounts to include producing new and expanded statistics on energy usage in the U.S. economy, an expanded set of statistics on the role of innovation in the U.S. economy, and retirement income developments.

Changes in world commodity prices, including energy prices, dramatically affect U.S. living standards, production methods, and U.S. economic production overall. At present, the GDP accounts contain limited type-of-energy information within the GDP. More accurate, comprehensive, and integrated measures for the energy sector are critical—such data are essential for developing a comprehensive U.S. energy policy built on accurate forecasts of energy supply and consumption and for identifying infrastructure enhancements that will improve the domestic supply chain for energy goods and services. With this initiative, BEA will improve both the accuracy of its GDP statistics and its estimates of supply and consumption of energy. It will provide key statistics for analyzing this sector's contribution to U.S. economic growth, productivity, inflation, the trade balance, and income. The new account will introduce quarterly industry statistics that will improve the accuracy of BEA's measures of consumer spending on energy goods and services.

Additionally, building on our work with the National Science Foundation (NSF) measuring Research and Development (R&D), this new initiative will fully research, identify, and quantify the other components of innovation and their contribution to growth. BEA will develop an innovation account that estimates investments in human capital, investments in the design and development of new goods and services, and investments in improved business processes.

Finally, this initiative addresses retirement income developments. The U.S. baby boom generation is beginning to retire and, given advances in education and health care, will live longer, healthier, and wealthier than earlier generations. Their spending will play an increasingly decisive role in the U.S. GDP. This account will include comprehensive measures of pension plan assets, liabilities, and benefits, as well as measures of other assets and sources of income that provide for retirement. BEA will also develop measures of pension-related compensation and of retirement income by state and metropolitan area, in addition to measures for the U.S., as a whole. The retiree population varies substantially across the U.S.: the economic effects of increased retiree purchasing power weigh in as a major factor in the economic health of many areas.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Rebuilding the Foreign Direct Investment Statistics	68	\$10,651	11	3,245

As a result of reductions in its FY 2008 budget, BEA pared back the data it collects on multinational companies (MNCs), eliminating a survey of new foreign direct investments in the United States and scaling back annual surveys of both U.S. direct investment abroad and foreign direct investment in the United States. At the same time, in the face of increasingly globalized production strategies by MNCs and the need to monitor and understand their role in domestic and international markets for goods and capital, the demands for this type of data have grown dramatically. In restoring the coverage and detail of the data that it collects on MNCs, BEA would not simply reinstate the programs as they were before, but would take advantage of the opportunity to reexamine and redesign them, with a view to maximizing their efficiency and improving their usefulness in addressing current needs.

Rebuilding County and Metropolitan Area Economic Statistics	0	\$0	13	2,000
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With this initiative, BEA will restore detailed county-level income statistics that were eliminated in 2008. These statistics are used by trade associations, state and local governments, Congress and other federal agencies to make critical investment and infrastructure decisions. In addition, BEA will accelerate both the annual release of county-level income statistics and the annual release of the measures of GDP by metropolitan area. BEA will also develop additional, new measures of county-level GDP.

ESA / BEA Performance Measures

ESA and BEA support the Department's strategic goal to "Maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers." BEA's mission is to "promote a better understanding of the U.S. economy by providing the most timely, relevant, and accurate economic data in an objective and cost-effective manner." To monitor progress toward achieving this mission, BEA has developed six performance measures for FY 2010 to assess long-term performance and track efforts to accomplish specific budget initiative requests. The following table shows the measures that BEA uses to evaluate its performance. A more detailed description of this outcome and these measures is in the BEA section of the Department of Commerce budget.

Performance Outcome and Measures

(Dollars reflect obligations in Millions)

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Outcome: Provide timely, relevant and accurate economic statistics	\$88.4	\$98.9	\$112.5
Reliability of delivery of economic data (number of scheduled releases issued on time)	57 of 58	57 of 57	TBD ¹
Customer satisfaction with quality of products and services (mean rating on a 5 point scale)	4.2	Greater than 4.0	Greater than 4.0
Percent of GDP estimates correct	94%	Greater than 85%	Greater than 85%
Improvement of GDP and the economic accounts	Completed all major Strategic Plan milestones	Successful completion of Strategic Plan milestones	Successful completion of Strategic Plan milestones
Meeting U.S. international obligations	Completed all major Strategic Plan milestones	Successful completion of Strategic Plan milestones	Successful completion of Strategic Plan milestones
Measurement of the knowledge economy	Completed all major Strategic Plan milestones	Successful completion of Strategic Plan milestones	Successful completion of Strategic Plan milestones

Note: The total obligations may differ from those reported in the Congressional Justification exhibits due to the inclusion of the revolving fund in the amounts cited above.

1. FY 2010 target will be added when the schedule is made available to OMB and published in the *Survey of Current Business* in the fall of the preceding year

International Trade Administration

The mission of the International Trade Administration (ITA) is to create prosperity by promoting trade and investment, ensuring fair trade and compliance with trade laws and agreements, and strengthening the competitiveness of U.S. industry. ITA will use FY 2010 funding to implement the following priorities:

- Improving the domestic business environment to ensure that U.S. firms remain globally competitive;
- Expanding market access and promoting U.S. exports in priority markets;
- Ensuring compliance with and enforcement of trade agreements;
- Supporting the conclusion of the Doha Round of World Trade Organization (WTO) negotiations;
- Supporting the development and implementation of Free Trade Agreements (FTAs) and other bilateral/regional initiatives;
- Strengthening public-private partnerships and implementing commercial strategies to promote exports; and
- Advancing communication and outreach efforts to improve customer satisfaction.

ITA's goals and objectives are accomplished through five program areas:

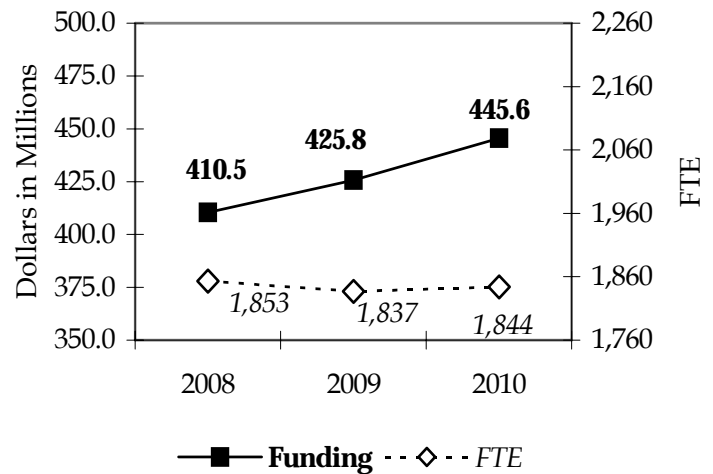
Manufacturing and Services (MAS) analyzes the domestic and international aspects of U.S. competitiveness by working with U.S. industries to evaluate the needs of the manufacturing and service sectors, conducting economic and regulatory studies aimed at strengthening U.S. industry, obtaining input and advice from U.S. industries for trade policy setting, and participating, as appropriate, with ITA trade policy and negotiation advancement initiatives.

Market Access and Compliance (MAC) concentrates on the development of strategies to overcome market access obstacles faced by U.S. businesses. MAC monitors foreign country compliance with numerous trade-related agreements and identifies compliance problems and other market access obstacles. MAC works with other U.S. Government agencies to rapidly address barriers and ensures that U.S. firms know how to use market opening agreements. It provides information on foreign trade and business practices to U.S. firms and works to find opportunities and to develop current and long-term market strategies in traditional and emerging markets, including information needed to conduct trade negotiations to open markets. MAC also continues to provide support for the operation of the established Free Trade Agreement Secretariats.

Import Administration (IA) helps ensure fair trade by administering the U.S. antidumping and countervailing duty laws in a manner consistent with U.S. international obligations. IA works extensively with U.S. businesses on a regular basis to educate them about U.S. trade laws related to dumping and foreign government subsidies and how to act if they are injured by those practices. IA detects, and where appropriate, confronts unfair competition by monitoring economic data from our global competitors and investigates evidence of unfair subsidization and market distortions. IA also conducts any textile-related cases brought by U.S. industry in the area of textiles imports.

Trade Promotion and the U.S. & Foreign Commercial Service (US&FCS) broadens and deepens the base of U.S. exports, particularly small and medium-sized firms, by conducting trade promotion programs. US&FCS provides U.S. companies with reliable advice on the range of public and private assistance available and knowledgeable supports all other Federal trade promotion services. Specifically, US&FCS assists exporters by providing information, referral and follow-up services through an integrated global field network. US&FCS includes the Trade Promotion Coordinating Committee

Budget Authority and FTE



(TPCC) secretariat. The TPCC, chaired by the Secretary of Commerce, is composed of 19 Federal agencies that work together to coordinate and streamline trade promotion and financing services. US&FCS also leads interagency advocacy efforts for major overseas projects, including early involvement in project development and assistance to resolve post-export transaction problems.

Executive Direction and Administration (ExAd) directs policy and planning functions to effectively plan and manage ITA. ExAd delivers administrative services to enable ITA's programs to advance their program goals. These administrative services include information technology support systems, strategic planning, performance management services, human capital planning, financial management, and general administrative assistance.

Summary of Appropriations

Funding Levels

	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
Discretionary Appropriation				
Operations and Administration	\$405,172	\$420,431	\$440,265	\$19,834
U. S. Travel and Tourism Promotion Advisory Board	0	0	0	0
Total, Discretionary Appropriation	405,172	420,431	440,265	19,834
Mandatory Appropriation				
Grants to Manufacturers of worsted wool fabrics	5,332	5,332	5,332	0
TOTAL BUDGET AUTHORITY	410,504	425,763	445,597	19,834
FTE				
Operations and Administration	1,853	1,837	1,844	7
Reimbursable	22	22	22	0
Total	1,875	1,859	1,866	7

Highlights of Budget Changes

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			1,837	\$420,431
FY 2009 Fee Collections				9,439
FY 2009 Gross Appropriation			1,837	429,870
Adjustments to Base				
Transfer of Human Resource office to DoCHROC			(18)	(1,587)
Other Changes				
Annualization of 2009 Pay raise		\$3,601		
2010 Pay raise		2,752		
Payment to Working Capital Fund		215		
Full year cost in 2010 of positions financed for part year in 2009	6	642		
Civil Service Retirement System(CSRS)		(74)		
Federal Employees' Retirement System(FERS)		182		
Thrift Savings Plan		21		
Federal Insurance Contributions Act (FICA) - OASDI		37		
Health insurance		224		
Employees' Compensation Fund		(56)		
Travel:				
Mileage		50		
Domestic per diem		115		
Foreign per diem		457		
Rent payments to GSA		365		
GSA Steam		1,157		
Electricity		2,325		
Postage		1		
Printing and reproduction		11		
Working capital fund		215		
Commerce Business System (bureau specific)		48		
National Archives and Records Administration (NARA)		6		
International Cooperative Admin. Support Services (ICASS)		190		
Non ICASS local guard service		10		
Military pouch		6		
General Pricing Level Adjustment:				
Transportation of things		12		
Rent payments to others		83		
Communications, utilities, and miscellaneous charges		27		
Other Services		150		
Supplies		11		
Equipment		38		
Overseas wage increases		1,912		
Overseas price increases		64		
Currency loss		1,424		
Subtotal, other cost changes			6	\$16,221
TOTAL, ADJUSTMENTS TO BASE			(12)	14,634
2010 Gross Base			1,825	444,504
Program Changes			19	5,200
2010 GROSS APPROPRIATION			1,844	449,704
FY 2010 Fee Collections			0	(9,439)
2010 NET APPROPRIATION			1,844	440,265

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Manufacturing and Services	219	\$48,593	219	\$49,530	219	\$49,530	0	\$0
Market Access and Compliance	207	44,257	207	43,212	207	43,212	0	0
Import Administration	345	66,357	351	68,290	351	68,290	0	0
Trade Promotion and U.S. Foreign Commercial Service	952	239,688	952	248,238	971	253,438	19	5,200
Executive Direction / Administration	114	25,411	96	25,795	96	25,795	0	0
TOTAL DIRECT OBLIGATIONS	1,837	424,306	1,825	435,065	1,844	440,265	19	5,200
REIMBURSABLE OBLIGATIONS	22	20,939	22	19,298	22	19,298	0	0
TOTAL OBLIGATIONS	1,859	445,245	1,847	454,363	1,866	459,563	19	5,200
FINANCING								
Unobligated balance, start of year (direct)		(3,875)						
Offsetting collections from:								
Federal funds	(17)	(11,500)			(17)	(9,859)		
Non-Federal sources	(5)	(9,439)			(5)	(9,439)		
Subtotal, financing	(22)	(24,814)			(22)	(19,298)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	1,837	420,431			1,844	440,265		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Trade Promotion and U.S. and Foreign Commercial Service</u>	952	\$248,238	+19	+\$5,200

ITA is requesting an increase for the Trade Promotion and U.S. and Foreign Commercial Service in order to more aggressively support export-related job creation/maintenance by developing a more robust presence in challenging markets in the Africa, Eastern Europe and Asia (+19 FTE; +\$5,200).

Appropriation: U.S. Travel and Tourism Promotion Advisory Board

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			0	\$0
Adjustments to Base			0	0
2010 Base			0	0
Program Changes			0	0
2010 APPROPRIATION			0	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
U.S. Travel & Tourism Promotion	0	\$36	0	\$0	0	\$0	0	\$0
TOTAL DIRECT OBLIGATIONS	0	36	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year		(36)						
Unobligated balance, expiring		0						
TOTAL BUDGET AUTHORITY	0	0			0	0		

ITA Performance Measures

ITA supports the Department's strategic goal to provide information and tools to "Maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers." The following table shows the measures that ITA uses to track its performance. A more detailed description of these outcomes and measures can be found in the ITA section of the Department of Commerce budget.

Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

	2008 Actual*	2009 Estimate / Target	2010 Estimate / Target
Outcome 1: Strengthen U.S. Competitiveness in the Global Marketplace	\$46.0	\$52.5	\$53.3
Annual cost savings resulting from the adoption of MAS recommendations contained in MAS studies and analysis	\$455M	\$350M	\$350M
Percent of industry-specific trade barriers addressed that were removed or prevented	29%	20%	30%
Percent of industry-specific trade barrier milestones completed	73%	55%	55%
Percent of agreement milestones completed	70%	100%	100%
Outcome 2: Broaden and Deepen the U.S. Exporter Base	\$273.4	\$279.4	\$286.1
Increase in the annual growth rate of total small and medium-sized (SME) exporters	New	2.75% increase by 2012	2.80% increase by 2012
Percentage of advocacy bids won	New	15% by 2013	17% by 2013
Commercial diplomacy success	181	162	166
Export success firms / active client firms (annual)	N/A	10.50%	11.00%
US&FCS SME NTE / Total change in SME exporters (annual)	New	12.37%	12.74%
Number of SME NTM firms / SME firms exporting to two to nine markets (annual)	New	3.81%	3.92%
Outcome 3: Identify and Resolve Unfair Trade Practices	\$123.5	\$125.0	\$125.6
Percent reduction in trade-distorting foreign subsidy programs	1.60%	> 1%	> 1.5%
Percent AD/CVD determinations issued within statutory and/or regulatory deadlines	90%	90%	90%
Percent of ministerial errors in IA's dumping and subsidy calculations	15%	< 11%	< 10%
Percent of market access and compliance cases resolved successfully (reduction or elimination of the market barrier)	39%	35%	50%
Value of market access and compliance cases resolved successfully	\$12.3B	\$2.0B	\$2.5B
Outcome: Increase Exports to Commercially Significant Markets Including FTA Countries, China and India **	Funding has been merged into Outcome 2	Funding has been merged into Outcome 2	Funding has been merged into Outcome 2
Percent of imports by China that are exported from the United States	7.7	Discontinued	Discontinued
Percent of imports by India that are exported from the United States	4.9	Discontinued	Discontinued
Total:	\$442.9	\$456.9	\$459.8

* Amount for FY 2008 includes funding for the Travel and Tourism Advisory Board. All Fiscal Years include funding for grants to manufacturers of worsted wool fabrics.

** This outcome and its associated measures have been discontinued. ITA's outcomes and measures will be revisited in advance of the FY 2011 budget request.

Bureau of Industry and Security

The mission of the Bureau of Industry and Security (BIS) is to advance 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.

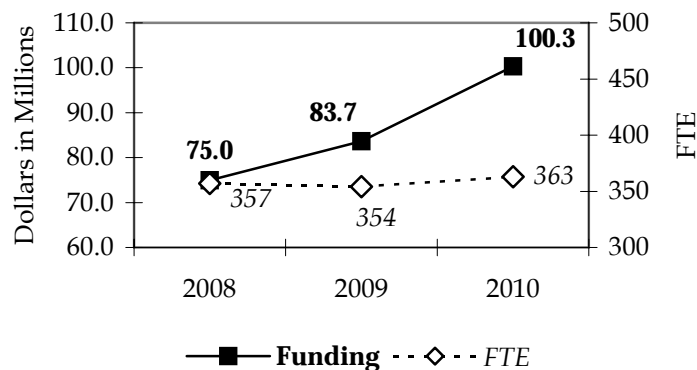
BIS accomplishes this mission through the following activities:

- Regulating the export of sensitive “dual use” goods and technologies in an effective and efficient manner;
- Enforcing export control, anti-boycott, and public safety laws;
- Cooperating with and assisting other countries on export control and strategic trade issues;
- Assisting U.S. industry in complying with international arms agreements; monitors the viability of the U.S. defense industrial base;
- Evaluating the effects on national security of foreign investments in U.S. companies; and,
- Supporting continued U.S. technology leadership in industries that are essential to national security.

BIS’s mission priorities are to:

- **Maintain and strengthen an adaptable and effective U.S. export control and treaty compliance system:** BIS administers and enforces controls on exports of dual-use goods and technologies to counter proliferation of weapons of mass destruction, combat terrorism, and pursue other national security and foreign policy goals. BIS also serves as the lead agency for ensuring U.S. industry compliance with the Chemical Weapons Convention (CWC) and the International Atomic Energy Agency (IAEA) Additional Protocol, which allows the IAEA complimentary inspection authority in order to develop a comprehensive picture of a country’s nuclear and nuclear-related activities. BIS’s enforcement efforts detect, prevent, and prosecute illicit dual-use export activity, with a primary focus on weapons of mass destruction, terrorism, and military diversion.
- **Integrate non-U.S. actors to create a more effective global export control and treaty compliance system:** The effectiveness of U.S. export controls is enhanced by strong controls in other nations that export or transship sensitive goods and technologies. BIS works to improve the participation and compliance of existing members of multilateral export control regimes and cooperates with other countries to help them establish effective export control programs. As part of policy formulation and implementation toward key trading partners and transshipment countries, BIS engages in a robust end-use visit program.
- **Ensure continued U.S. technology leadership in industries that are essential to national security:** BIS works to ensure that the United States remains competitive in industry sectors and sub-sectors critical to national security. To this end BIS analyzes the impact of export controls and trade policies on strategic U.S. industries, administers the Federal Government’s Defense Priorities and Allocations System (DPAS), reports on the impact of defense trade offsets, and evaluates the security impact of certain proposed foreign investments in U.S. companies.

Operations and Administration Budget Authority and FTE



Summary of Appropriations

<u>Funding Levels</u>	2008	2009	2010	Increase
<u>Appropriation</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Operations and Administration	\$72,855	\$83,676	\$100,342	\$16,666
Total Appropriation	72,855	83,676	100,342	16,666
Transfers of funds from DM	1,500	0	0	0
Transfer of funds from NIST-ITS	600	0	0	0
TOTAL, BUDGET AUTHORITY	74,955	83,676	100,342	16,666
FTE*				
Operations and Administration	353	353	362	9
Reimbursable	4	1	1	0
Total	357	354	363	9

* The FTE levels for FYs 2009 and 2010 have been adjusted to reflect recent decisions.

Highlights of Budget Changes

Appropriation: Operations and Administration

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE*</u>	<u>Amount</u>
2009 Appropriation			353	\$83,676
Adjustments to Base				
<u>Other Changes</u>				
2009 Pay raise		\$753		
2010 Pay raise		684		
Payment to Working Capital Fund		77		
Full year cost of positions financed for part-year in FY 2009	3	240		
Civil Service Retirement System (CSRS)		(59)		
Federal Employees' Retirement System (FERS)		223		
Thrift Savings Plan		17		
Federal Insurance Contributions Act (FICA/OASDI)		44		
Health insurance		57		
Employees' Compensation Fund		(20)		
Travel - Mileage		21		
Rent payments to GSA		126		
Postage		7		
Printing and reproduction		2		
Other services:				
Working Capital Fund		1,184		
Payment to Working Capital Fund Utilities		(844)		
Payment to ITA Personnel Services		(494)		
NARA storage costs		4		
GSA Steam		296		
PEPCO Electric		596		
Fuel		(181)		
General Pricing Level Adjustment				
Transportation of things		1		
Communications, utilities, and miscellaneous		7		
Other services		96		
Supplies		10		
Equipment		19		
Subtotal, other cost changes			3	2,866
Reimbursable activities in support of licensing program				2,000
TOTAL, ADJUSTMENTS TO BASE			3	4,866
2010 Base			356	88,542
Program Changes			6	11,800
2010 APPROPRIATION			362	100,342

* The FTE levels for FYs 2009 and 2010 have been adjusted to reflect recent decisions.

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Management & Policy Coordination	11	\$5,850	11	\$6,056	11	\$6,056	0	\$0
Export Administration	182	40,988	183	44,432	186	54,432	3	10,000
Export Enforcement	160	36,838	162	38,054	165	39,854	3	1,800
TOTAL DIRECT OBLIGATIONS	353	83,676	356	88,542	362	100,342	6	11,800
REIMBURSABLE OBLIGATIONS	1	6,281	1	2,000	1	2,000	0	0
TOTAL OBLIGATIONS	354	89,957	357	90,542	363	102,342	6	11,800
FINANCING								
Unobligated balance, start of year (Direct)								
Unobligated balance, start of year (Reimbursable)		(4,481)						
Offsetting collections from:								
Federal funds	(1)	(1,050)			(1)	(1,050)		
Non-Federal sources		(750)				(950)		
Subtotal, financing	(1)	(6,281)			(1)	(2,000)		
TOTAL BUDGET AUTHORITY /	353	83,676			362	100,342		
APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Export Enforcement</u>				
WMD and IED Nonproliferation Initiative	165	\$38,540	+3	+\$1,800

Export Enforcement (EE) currently maintains a significant inventory of cases in the critically important areas of weapons of mass destruction (WMD), terrorism, and un-authorized military end-use. These cases are a priority, and some of them directly impact the ability of the U.S. military to successfully execute its missions in Iraq and Afghanistan. EE also has an expanding operation targeting illicit procurement of U.S.-origin items used in improvised explosive devices (IEDs) being employed against U.S. troops in the Middle East. In order to support these ongoing activities, EE proposes additional funding to appropriately staff and support investigations, conduct intelligence analysis and support licensing reviews.

Export Administration

Cyber Espionage and System Modernization Initiative	183	\$44,432	+3	+\$10,000
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BIS is seeking additional resources for its information technology systems in order to both 1) respond to cyber espionage threats and 2) modernize critical systems and software. In response to growing cyber espionage, BIS proposes to implement a Compartmentalized Application Infrastructure (CAI), which secures mission-critical export control system applications and data by separating high, moderate, and low security systems from one another. To modernize critical systems and software, BIS proposes to invest additional resources in the ongoing ECASS-Redesign project, which is migrating existing functionality from a high risk, obsolete system (Legacy ECASS) to a current, stable, supportable technology system.

BIS Performance Measures

BIS supports the Department's strategic goal to "Maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers." BIS has continued to refine its performance measures to: (1) focus on results, (2) measure work under its control, (3) use representative data, and (4) create new measures to support new initiatives/programs.

Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

	2008 Actual	2009 Estimate /Target	2010 Estimate /Target
Outcome 1: Maintain and Strengthen an Adaptable and Effective U.S. Export Control and Treaty Compliance System	\$66.1	\$73.3	\$89.8
Percent of licenses requiring interagency referral referred within nine days	98%	95%	95%
Median processing time for new regime regulations (months)	2	3	3
Percent of attendees rating seminars highly	93%	85%	85%
Percent of declarations received from U.S. industry in accordance with CWC Regulations (time lines) that are processed, certified and submitted to the State Department in time for the U.S. to meet its treaty obligations	100%	100%	100%
Number of actions that result in a deterrence or prevention of a violation and cases which result in a criminal and/or administrative charge	881	850	850
Percent of Shipped Transactions in Compliance with the Licensing Requirements of the Export Administration Regulations (EAR)	87%	95%	97%
Percentage of Post-Shipment Verifications completed and categorized above the "Unfavorable" classification	136 PSVs / 93%	260 PSVs / 85%	260 PSVs / 85%
Outcome 2: Integrate Non-U.S. Actors to Create a More Effective Global Export Control and Treaty Compliance System	\$5.1	\$5.6	\$5.7
Number of end-use checks completed	490	850	850
Outcome 3: Ensure Continued U.S. Technology Leadership in Industries that are Essential to National Security	\$5.1	\$6.4	\$6.8
Percent of industry assessments resulting in BIS determination, within three months of completion, on whether to revise export controls	100%	100%	100%
Total	\$76.3	\$85.3	\$102.3



Minority Business Development Agency

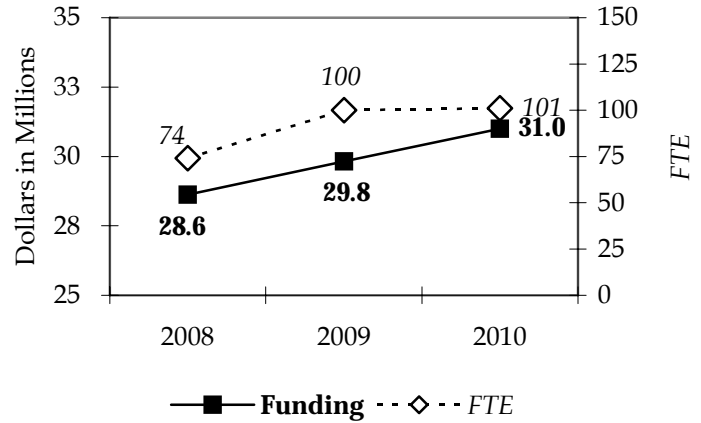
The Minority Business Development Agency (MBDA) actively promotes the ability of Minority Business Enterprises (MBEs) to grow and to participate in the global economy through a range of activities that include funding a network of centers that provide MBEs a variety of business assistance services.

In FY 2010, MBDA will continue to support the national growth and expansion of minority business enterprises. The Agency’s goal is to increase opportunities and access of minority-owned businesses to the marketplace and financing. To accomplish this goal, MBDA will:

- Foster the expansion of opportunities for minority-owned business in the global marketplace;
- Identify sources of financial capital for minority owned firms;
- Develop and upgrade electronic tools to provide access to growth markets through automated matching of MBEs to public and private sector opportunities;
- Provide management and technical assistance to minority-owned businesses; and,
- Advocate for the increased use of electronic commerce and new technologies by MBEs.

MBDA will develop additional avenues by which it can leverage its resources while expanding the availability of services to MBEs. MBDA will continue to use the Internet to establish information clearinghouses and national referral centers for minority-owned businesses of any size, which will provide a wider access to public and private business development resources. MBDA will also expand its automated matching capabilities related to contracting opportunities. MBDA will continue to use the Minority Business Enterprise Centers (MBECs) and Native American Business Enterprise Centers (NABECs) to provide management and technical assistance, and Minority Business Opportunity Centers (MBOCs) to provide contract opportunities and financial transactions for minority-owned businesses.

Budget Authority and FTE



Summary of Appropriations

Funding Levels

Appropriation	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase (Decrease)
Minority Business Development	\$28,623	\$29,825	\$31,000	\$1,175

FTE

Minority Business Development	74	100	101	1
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Highlights of Budget Changes

Appropriation: Minority Business Development

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriations			100	\$29,825
Adjustments to Base				
<u>Other Changes</u>				
2009 Pay raise		\$189		
2010 Pay raise		164		
Working Capital Fund Pay Raise		11		
Civil Service Retirement System(CSRS)		(51)		
Federal Employees' Retirement System(FERS)		81		
Thrift Savings Plan		15		
Federal Insurance Contributions Act (FICA) - OASDI		40		
Health insurance		13		
Employees' Compensation Fund		38		
Travel				
Per Diem		7		
Mileage		10		
Rent payments to GSA		43		
Postage		2		
HCHB Steam		70		
HCHB Electricity		141		
Printing and reproduction		1		
Other Services:				
Working capital fund		325		
Less payment to WCF for utilities		(200)		
Less payment to ITA for personnel services		(183)		
General Pricing Level Adjustment				
Other Services		20		
Communications, utilities, and miscellaneous charges		1		
Supplies and materials		1		
Subtotal, Other Changes			0	738
TOTAL, ADJUSTMENTS TO BASE			0	738
2010 Base			100	30,563
Program Changes			1	437
2010 APPROPRIATION			101	31,000

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Minority Business Development	100	\$29,860	100	\$30,563	101	\$31,000	1	\$437
TOTAL DIRECT OBLIGATIONS	100	29,860	100	30,563	101	31,000	1	437
REIMBURSABLE OBLIGATIONS	0	300		300		300	0	0
TOTAL OBLIGATIONS	100	30,160	100	30,863	101	31,300	1	437
FINANCING								
Unobligated balance, start of year (Direct)		(35)						
Offsetting collections from:								
Federal funds		(300)				(300)		
Subtotal, financing	0	(335)			0	(300)		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	100	29,825			101	31,000		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Minority Business Assistance	100	\$30,563	1	+\$437

MBDA is requesting \$437,000 to fund one additional minority business development grant and one additional district office. The additional center would be a Minority Business Enterprise Center or a Minority Business Opportunity Center, and the one MBDA district staff office would be located in the Midwest region (all other MBDA regions presently have district staff offices).

The center will provide a full array of business development services, including loan packaging assistance, the identification of contracting opportunities, and general minority business advocacy. The center will be selected through a competitive grants process focused in an area of the country where minority businesses have been most affected by the current economic crisis.

The proposed MBDA district office would be staffed by one business development specialist (BDS) and located in the Midwest, specifically in an area where minority businesses have been most affected by the current economic crisis. The BDS would be responsible for opportunity dissemination, steering clients and deals to MBDA funded centers, training of minority business enterprises, direct client services, and overall advocacy for minority business.

MBDA Performance Measures

MBDA supports the Department’s strategic goal to “Maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers.” MBDA's ability to develop an entrepreneurial, innovative, market-focused economy and improve minority-owned business access to financing is demonstrated through the following two key performance measures:

- The dollar value of contract awards to minority business enterprises
- The dollar value of financial awards

MBDA will continue to develop and refine its performance measures as a key management tool for benchmarking program impact. The following table shows the measures that MBDA uses to gauge its performance. A more detailed description of this outcome and these measures may be found in the MBDA section of the Department of Commerce budget.

Performance Outcome and Measures

(Dollars reflects obligations in Millions and includes reimbursable amounts)

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Outcome: To increase access to the marketplace and financing for minority-owned businesses *	\$28.5	\$30.1	\$31.3
Dollar value of contract awards to minority business enterprises	\$0.9B	\$0.9B	\$1B
Dollar value of financial awards obtained	\$0.9B	\$0.5B	\$0.6B
Number of new job opportunities created	4,603	3,000	4,000
Percent increase in client gross receipts	6%	6%	6%
Satisfaction rating for the American Customer Satisfaction Index (ACSI)	N/A ¹	75%	N/A ¹
Cumulative economic impact	New	N/A ²	\$16 B

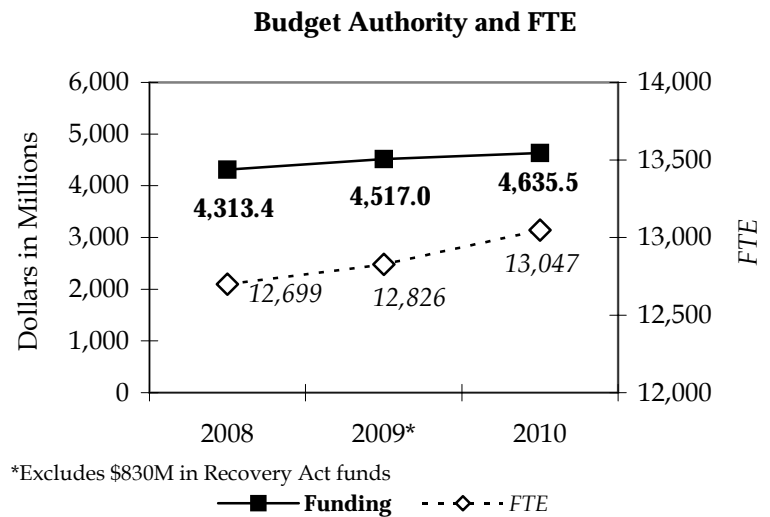
1. The ACSI occurs only in odd years so no target appears in FY 2008.

2. This new long-term outcome measure has incremental five-year targets with the long-term goal of achieving \$30B in cumulative economic impact by 2020. The next five year target is in FY 2010, set at \$16B.

* Total obligations may differ from those reported in other tables in this section and in Congressional Justification exhibits due to the inclusion of prior year funds in the amounts cited above.

National Oceanic and Atmospheric Administration

The National Oceanic and Atmospheric Administration (NOAA) budget is divided into two primary accounts, Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC). These two accounts make up over 99 percent of the total FY 2010 NOAA appropriation. Other accounts include Pacific Coastal Salmon Recovery, Coastal Impact Assistance Fund, Fishermen's Contingency Fund, Foreign Fishing Observer Fund, Fisheries Finance Program Account, Promote and Develop American Fishery Products and Research Pertaining to American Fisheries Fund, Damage Assessment and Restoration Revolving Fund, Coastal Zone Management Fund, Federal Ship Financing Fund, Limited Access System Administration Fund, Environmental Mammal Unusual Mortality Event Fund, and Medicare-Eligible Retiree Healthcare Fund.



The President's FY 2010 Budget requests a total of \$4.484 billion in discretionary appropriations for NOAA, a net increase of \$109.9 million over the over the FY 2009 levels (excluding amounts provided in the American Recovery and Reinvestment Act), and \$422.4 million over the FY2010 base.

Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC)

The President's budget requests \$287.5 million (over the FY 2010 base) in program changes for ORF and \$214.9 million in program changes for PAC (calculation of the FY 2010 base is depicted in the Highlights of Budget Changes tables). These two accounts fund the following NOAA elements that provide nearly all of NOAA's services:

National Ocean Service (NOS): NOS programs provide scientific, technical, and management expertise to promote safe navigation; protect and restore coastal and marine resources damaged by natural or human-induced threats; and manage and preserve coastal and ocean environments. Mapping and charting activities build on marine and coastal observations collected to increase efficiency and safety of maritime commerce for the public and other Federal agencies.

Understanding and managing the coastal environment is enhanced through the coastal and ocean observations, and the coastal zone management program. In accordance with the Marine Debris Research, Prevention and Reduction Act, NOS also implements the Marine Debris Program. NOS also manages the Papahānaumokuākea Marine National Monument, marine sanctuaries, and, through partnerships with coastal states, the nationally significant estuarine research reserves. The President's FY 2010 Budget requests a net increase of \$22.3 million for NOS.

National Marine Fisheries Service (NMFS): NMFS is responsible for the management and conservation of living marine resources within the 200-mile U.S. Exclusive Economic Zone (EEZ). NMFS is dedicated to the stewardship of living marine resources through science-based conservation and management. NMFS conserves, protects, and manages living marine resources in a way that ensures their continuation as functioning components of marine ecosystems, affords economic opportunities, and enhances the quality of life for the American public. NMFS also provides critical support and scientific and policy leadership in the international arena, and plays a key role in the management of living marine resources in coastal areas under state jurisdiction. The President's FY 2010 Budget requests a net increase of \$190.6 million for NMFS.

Oceanic and Atmospheric Research (OAR): OAR provides the research and technology development necessary to improve NOAA climate, weather, coastal and ocean services. Through its network of over fifty Federal laboratories and university-based research programs, OAR supplies the scientific information to advise national policy decisions in such areas as climate change, air quality, coastal resource management, and stratospheric ozone depletion. OAR promotes

economic growth through the development of environmental observation technologies; extreme weather preparedness; the sustainable usage of coastal, marine, and Great Lakes resources; and marine biotechnology. The President's FY 2010 Budget requests a net increase of \$22.0 million for OAR.

National Weather Service (NWS): NWS provides weather, hydrologic, and climate forecasts and warnings for the United States, its territories, adjacent waters, and ocean areas, for the protection of life and property and the enhancement of the national economy. NWS derives its data and products from a national information database and infrastructure that is available for use by other government agencies, the private sector, the public, and the global community. The President's FY 2010 Budget requests a net increase of \$21.9 million for NWS.

National Environmental Satellite, Data and Information Service (NESDIS): NESDIS operates the polar-orbiting and geostationary operational environmental satellites, develops the converged polar-orbiting satellite series with the Department of Defense and NASA, and manages NOAA's environmental data collections for use in studying long-term environmental change. The polar and geostationary satellites provide meteorological data to the NWS for use in developing warnings and forecasts. Environmental data and information are collected from NOAA and other sources, disseminated, and archived for future use. The President's FY 2010 Budget requests a net increase of \$284.1 million for NESDIS.

Program Support (PS): Program Support includes Corporate Services, the NOAA Education Program, Facilities, and the Office of Marine and Aviation Operations (OMAO). Through Corporate Services, NOAA provides overall NOAA management, planning and administrative support for NOAA, including acquisition and grants, budget, accounting, and human resources. The Education Program focuses on NOAA's strategic cross-cutting priorities of promoting environmental literacy and developing, valuing, and sustaining a world-class workforce. The Facilities program provides for repair, restoration and other construction efforts, along with NOAA-wide environmental compliance and safety issues. OMAO operates and maintains NOAA's ships and aircraft and uses them to collect data to support NOAA's mission. OMAO also provides technical and management support through the NOAA Commissioned Corps, assists with outsourcing for ship and aircraft support, plans and implements the modernization of the NOAA fleet, and provides centralized guidance for NOAA's small-boat safety program. OMAO also operates the NOAA diving program, the Teacher at Sea program, and the Teacher in the Air pilot program. The President's FY 2010 Budget requests a net decrease of \$38.7 million for PS.

Other NOAA Accounts

Pacific Coastal Salmon Recovery Fund was established in FY 2000 to fund State, Tribal and local conservation initiatives to help recover threatened and endangered Pacific salmon populations in the states of California, Washington, Oregon, Idaho, and Alaska. NOAA proposes to terminate this fund in FY 2010.

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 or 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 **Foreign Fishing Observer Fund** provides observer coverage of foreign fishing activities within the 200-mile EEZ. Fees collected from foreign governments with fishing vessels within the exclusive fishery jurisdiction of the U.S. finance the fund and are used to pay salaries, administrative costs, data entry, and other expenses associated with the placement of observers aboard foreign fishing vessels.

The **Fisheries Finance Program Account** provides direct loans that promote building sustainable fisheries. The program provides Individual Fishing Quota (IFQ) financing at the request of a Fishery Management Council. The program also makes long term fixed rate financing available to U.S. citizens who otherwise do not qualify for financing and refinancing of the construction, reconstruction, reconditioning, and in some cases, the purchasing of fishing vessels, shoreside processing, aquaculture, and mariculture facilities. These loans provide stability to at least one aspect of an otherwise volatile industry.

The **Promote and Develop American Fishery Products & Research Pertaining to American Fisheries Fund** receives 30 percent of the import duties the Department of Agriculture collects on fishery-related products. NOAA will use a portion of these funds to offset marine fishery resource programs in the ORF appropriation in FY 2010. NOAA uses the remaining funds to promote industry development through competitively-awarded external grants for innovative

research and development of projects in the fishing industry and for internal research that complements the external 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. In FY 1999 and prior years, NOAA transferred funds to the ORF account for purposes of damage assessment and restoration. Beginning in FY 2000, funds were expended in the DARRF and treated as mandatory budget authority. NOAA utilizes funds transferred to this account 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 **Coastal Zone Management Fund (CZM)** was established under the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-158, Sec. 6201-6216) to receive repayments from the coastal energy impact program. These payments are used for CZM programs and administration as authorized by section 308 of the Coastal Zone Management Act (CZMA), and will offset CZM administration costs in the ORF account.

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** was established by Title III of Public Law 104-297. Fee collections equaling no more than three percent of the proceeds from the sale or transfer of limited access system permits are deposited into the Fund. These deposits to the Fund are used to administer an exclusive central registry system for the limited access system permits.

The **Environmental Improvement and Restoration Fund** was created by the Department of the Interior and Related Agencies Act, 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.

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

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.

Summary of FTE

	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	11,693	11,909	12,130	221
ORF Reimbursable	719	706	706	0
Procurement, Acquisition & Construction (PAC)	235	190	190	0
Limited Access System Administration Fund	34	0	0	0
Damage Assessment & Restoration Revolving Fund	13	16	16	0
Promote & Develop American Fishery Products	3	4	4	0
Coastal Impact Assistance Fund	2	0	0	0
Fishermen's Contingency Fund	0	1	1	0
TOTAL	12,699	12,826	13,047	221

The FTE levels for FY 2010 have been adjusted and the totals shown above are different from the level reflected in the President's Budget

Summary of Appropriations

(Dollars in Thousands)

<u>Appropriation</u>	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	\$2,942,277	\$3,045,549	\$3,087,537	\$41,988
ORF Recovery Act	\$0	230,000	\$0	(\$230,000)
Procurement, Acquisition & Construction (PAC)	985,207	1,243,647	1,391,279	\$147,632
PAC Recovery Act	0	600,000	0	(\$600,000)
Coastal Zone Management Fund	3,000	3,000	3,000	\$0
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	67,000	80,000	0	(80,000)
Medicare-Eligible Retiree Healthcare Fund	1,802	1,674	1,934	260
TOTAL APPROPRIATION	3,999,286	5,203,870	4,483,750	(720,120)
Transfers:				
<u>Operations, Research & Facilities</u>				
FROM: Promote & Develop Fishery Products	77,000	79,000	104,600	25,600
Coastal Zone Management Fund	3,000	3,000	3,000	0
Pacific Coastal Salmon Recovery	67	0	0	0
Procurement, Acquisition and Construction	979	0	0	0
Fisheries Finance Program Account	0	495	0	0
Department of Agriculture	170,000	0	0	0
TO: Fisheries Finance Program Account	(235)	0	0	0
Subtotal, ORF	250,811	82,495	107,600	25,600
<u>Coastal Zone Management Fund</u>				
TO: ORF	(3,000)	(3,000)	(3,000)	0
<u>Pacific Coastal Salmon Recovery</u>				
TO: Fisheries Finance Program Account	(67)	0	0	0
<u>Procurement, Acquisition & Construction (PAC)</u>				
TO: ORF	(979)	0	0	0
<u>Fisheries Finance Program Account (FFPA)</u>				
FROM: ORF	235	0	0	0
TO: ORF	0	(495)	0	495
<u>Promote & Develop American Fishery Products (P&D)</u>				
TO: ORF	(77,000)	(79,000)	(104,600)	(25,600)
FROM: Department of Agriculture (mandatory funds)	84,594	108,510	114,000	5,490
Subtotal, P&D	7,594	29,510	9,400	(20,110)
TOTAL TRANSFERS	254,594	108,510	114,000	5,490
Unobligated balances, rescission				
Operations, Research & Facilities (ORF)	(5,108)	0	0	0
Procurement, Acquisition & Construction (PAC)	(6,264)	0	0	0
TOTAL UNOBLIGATED BALANCES, RESCISSION	(11,372)	0	0	0

	2008	2009	2010	Increase
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Mandatory Accounts				
Damage Assessment & Restoration Revolving Fund	\$1,194	\$2,000	\$2,000	\$0
Fisheries Finance Program Account	27,389	1,996	0	(1,996)
Environmental Improvement and Restoration Fund	9,322	1,198	3,719	2,521
CZMF mandatory offsetting collections	(525)	(1,500)	(1,500)	0
Federal Ship Financing Fund	(156)	(773)	0	773
NOAA Corps Retirement Pay	23,119	24,272	26,112	1,840
Western Pacific Sustainable Fisheries	234	0	0	0
Limited Access System Administration Fund	10,268	7,444	7,444	0
TOTAL BUDGET AUTHORITY	4,313,353	5,347,017	4,635,525	(711,492)
Mandatory Funds	155,439	143,147	151,775	8,628
Discretionary Budget Authority				
Operations, Research & Facilities (ORF)	3,187,980	3,358,044	3,195,137	(162,907)
P&D Transfer	(77,000)	(79,000)	(104,600)	(25,600)
Procurement, Acquisition & Construction (PAC)	977,964	1,843,647	1,391,279	(452,368)
Medicare-Eligible Retiree Healthcare Fund	1,802	1,674	1,934	260
Fisheries Finance Program Account	235	(495)	0	495
Pacific Coastal Salmon Recovery	66,933	80,000	0	(80,000)
TOTAL DISCRETIONARY	4,157,914	5,203,870	4,483,750	(720,120)
BUDGET AUTHORITY				
OFFSETTING RECEIPTS:				
Fisheries Finance Negative Subsidy Receipt Account	(1,680)	(4,000)	(4,000)	0
Adjustment to reflect reestimates	0	(816)	(1,969)	(1,153)
Total, Negative Subsidy	(1,680)	(4,816)	(5,969)	(1,153)

Highlights of Budget Changes

Appropriation: Operations, Research and Facilities

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			11,909	\$3,045,549
Recovery Act Appropriation				230,000
Total Appropriation			11,909	3,275,549
<u>Transfers</u>				
From Promote and Develop American Fisheries		\$79,000		
From Coastal Zone Management Fund		3,000		
From Fisheries Finance Program Account		495		
Subtotal, Transfers				82,495
Adjustments to Base:				
Non-recurring cost				(230,000)
<u>Adjustments</u>				
Restoration of FY 2009 deobligations		6,000		
Less Terminations (terminated projects identified in NOAA technical budget)		(268,495)		
Transfer to NWS ORF from NWS PAC for NCWCP		1,000		
Subtotal, Adjustments			0	(261,495)
<u>Other Cost Changes</u>				
Annualization of Jan. 2009 Pay Raise		11,535		
2010 Pay raise		18,332		
Payment to Working Capital Fund		294		
OMAO Wage Marine Overtime on NOAA Ships		89		
Full year costs of positions financed for part-year in FY 2009	22	2,016		
Civil Service Retirement System(CSRS)		(1,894)		
Federal Employees' Retirement System(FERS)		3,183		
Thrift Savings Plan		541		
Federal Insurance Contributions Act (FICA) - OASDI		1,611		
Health insurance		1,139		
Employees Compensation Fund		(219)		
Travel:				
Per diem		2,584		
Mileage		647		
Rent payments to GSA		1,828		
Printing and reproduction		68		
NARA Storage & maintenance costs		(9)		
Other services:				
Working Capital Fund		2,944		
Postage		57		
Commerce Business System		177		

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
General Pricing Level Adjustment:				
Transportation of things		\$134		
Rental payments to others		163		
Communications, utilities and miscellaneous charges		689		
Other services		7,362		
Supplies & Materials		649		
Equipment		397		
Grants		587		
Fuel Cost - OMAO		(824)		
Subtotal, other cost changes			22	\$54,080
Less Amount Absorbed			0	(2,000)
TOTAL, ADJUSTMENTS TO BASE			22	52,080
2010 Base			11,931	2,918,629
Program Changes			199	287,508
TOTAL REQUIREMENTS			12,130	3,206,137
Recoveries from prior year obligations in FY 2009				(11,000)
Transfers:				
From Promote and Develop American Fishery Products and Research				(104,600)
From Coastal Zone Management Fund				(3,000)
2010 APPROPRIATION			12,130	3,087,537

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
National Ocean Service	1,223	\$538,587	1,223	\$440,323	1,229	\$462,671	6	\$22,348
National Marine Fisheries Service	2,651	1,074,821	2,662	699,993	2,818	890,642	156	190,649
Oceanic & Atmospheric Research	735	398,887	735	372,184	744	394,205	9	22,021
National Weather Service	4,608	858,927	4,608	844,644	4,613	867,222	5	22,578
National Environmental Satellite, Data & Information Service	678	188,201	678	163,857	678	171,737	0	7,880
Program Support	2,014	471,270	2,025	397,628	2,048	419,660	23	22,032
DIRECT OBLIGATIONS	11,909	3,530,693	11,931	2,918,629	12,130	3,206,137	199	287,508
NOAA Corp Retirement (mandatory)	0	24,272	0	26,112	0	26,112	0	0
TOTAL DIRECT OBLIGATIONS	11,909	3,554,965	11,931	2,944,741	12,130	3,232,249	199	287,508
REIMBURSABLE OBLIGATIONS		1						
From Offsetting Collections	706	364,767	706	242,000	706	242,000	0	0
TOTAL OBLIGATIONS	12,615	3,919,733	12,637	3,186,741	12,836	3,474,249	199	287,508
FINANCING								
Unobligated balance, start of year	0	(289,416)	0	0	0	0	0	0
Offsetting Collections	(706)	(242,000)	(706)	(242,000)	(706)	(242,000)	0	0
Deobligations	0	(6,000)	0	(11,000)	0	(11,000)	0	0
Subtotal, Financing	(706)	(537,416)	(706)	(253,000)	(706)	(253,000)	0	0
TOTAL BUDGET AUTHORITY	11,909	3,382,317	11,931	2,933,741	12,130	3,221,249	199	287,508
Transfers / Mandatory	0	(106,767)	0	(133,712)	0	(133,712)	0	0
APPROPRIATION, ORF	11,909	3,275,550	11,931	2,800,029	12,130	3,087,537	199	287,508

Highlights of Major Program Changes

Program Changes are summarized by line office at the sub-activity level below.

National Ocean Service (NOS)

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Navigation Services	550	\$149,949	0	+\$5,173

NOAA requests the following increases for this sub-activity:

- 0 FTE and \$1,173 to conduct hydrographic surveys of critical areas of the U.S. Exclusive Economic Zone (EEZ).
- 0 FTE and \$4,000 to produce a new national vertical datum by 2018.

<u>Ocean Resources Conservation & Assessment</u>	425	\$147,530	+3	+\$12,135
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NOAA requests the following increases for this sub-activity:

- 1 FTE and \$6,000 for two Ocean Research Priorities Plan initiatives:
 - 1 FTE and \$3,000 to develop and improve sensors for detecting ocean biological and physical parameters at multiple spatial (from individual cells to the global ocean) and temporal (from seconds to decades) scales; and

- 0 FTE and \$3,000 to support end-to-end development and integration of observations, research, and forecast models to improve our understanding of the response of coastal ecosystems to extreme weather events, natural disasters and changing natural and human influences.
- 0 FTE and \$1,000 for the Gulf of Mexico Regional Collaboration.
- 0 FTE and \$874 for Coastal Storms to support existing program requirements.
- 0 FTE and \$1,400 to enhance NOAA's ability to respond to oil spills and releases of hazardous materials.
- 2 FTE and \$2,700 for National Centers for Coastal Ocean Science to develop and implement operational forecasts of harmful algal blooms (HABs).
- 0 FTE and \$161 for National Centers for Coastal Ocean Science to support existing program requirements.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Ocean and Coastal Management</u>	248	\$142,844	+3	+\$5,040

NOAA requests the following increases for this sub-activity:

- 0 FTE and \$1,140 to provide national leadership in implementation of the Coastal Zone Management Act (CZMA).
- 3 FTE and \$1,900 to meet statutory, regulatory, and mission requirements relating to historical, new, and alternative ocean and coastal energy development responsibilities.
- 0 FTE and \$2,000 to establish a Coastal Communities Task Force or CCTF of representatives of key public, private, non-governmental, and university communities to revise the future of the nation's coasts and NOAA's role.

National Marine Fisheries Service (NMFS)

<u>Protected Species Research and Management</u>	672	\$161,359	+65	+\$81,171
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NOAA requests the following increases for this sub-activity:

- 20 FTE and \$5,550 to meet the growing demand for consultations under Section 7 of the Endangered Species Act (ESA).
- 7 FTE and \$60,000 for an expanded program of Species Recovery Grants for the conservation and recovery of ESA-listed marine and anadromous species.
- 2 FTE and \$1,500 to enhance its capacity to implement the Marine Mammal Take Reduction Program.
- 4 FTE and \$1,500 to recover Hawaiian monk seals.
- 0 FTE and \$1,000 for recovery of the endangered Cook Inlet beluga whale.
- 4 FTE and \$1,300 for conservation and recovery of ice seals.
- 0 FTE and \$2,996 for conservation and recovery of Atlantic salmon.
- 28 FTE and \$7,325 to support the Pacific Salmon ESA Recovery and Research Program.

<u>Fisheries Research and Management</u>	1,496	\$336,289	+46	+\$85,178
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NOAA requests the following increases for this sub-activity:

- 12 FTE and \$12,000 to implement Annual Catch Limits (ACLs) and Accountability Measures (AMs) to end and prevent overfishing as required under the Magnuson-Stevens Reauthorization Act (MSRA).
- 8 FTE and \$3,000 to implement the international requirements of the MSRA.
- 0 FTE and \$5,000 for the Comparative Analysis of Marine Ecosystem Organization (CAMEO) to promote an ecosystem approach to the stewardship of living marine resources.
- 0 FTE and \$1,600 to fund commercial vessel charter days in lieu of the NOAA Vessel John N. Cobb, which was decommissioned on August 13, 2008.
- 0 FTE and \$2,500 to conduct post-hurricane assessments of coastal and marine resources.
- 10 FTE and \$3,000 to manage three new Marine National Monuments (MNM) in the Pacific Ocean.

- 0 FTE and \$5,003 for the Pacific Islands Regional Office (PIRO) and Pacific Islands Fisheries Science Center (PIFSC) in Hawaii to conduct educational outreach and to respond to the informational needs of the Western Pacific Fishery Management Council.
- 0 FTE and \$1,902 for regulatory streamlining and modernization.
- 2 FTE and \$5,104 for research and management activities related to pelagic fisheries, West Coast groundfish, and Atlantic bluefin tuna.
- 6 FTE and \$9,900 to update fish stock assessments to support implementation of annual catch limits (ACLs).
- 5 FTE and \$3,271 for economics and social sciences research to address significant data gaps in major federal fisheries.
- 0 FTE and \$16,876 to support new requirements under the Pacific Salmon Treaty.
- 0 FTE and \$4,000 to provide the eight Regional Fishery Management Councils with the additional resources necessary to set, evaluate, and revise annual catch limits (ACLs) and accountability measures (AMs).
- 0 FTE and \$4,771 to improve monitoring of recreational and commercial fisheries.
- 0 FTE and \$6,251 for fishery-independent surveys and monitoring projects.
- 3 FTE and \$1,000 for Integrated Ecosystem Assessments (IEAs).

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
<u>Enforcement and Observers</u>	255	\$90,532	+41	+\$12,600

NOAA requests the following increases for this sub-activity:

- 22 FTE and \$7,600 to satisfy the enforcement requirements of the MSRA.
- 19 FTE and \$5,000 to expand observer coverage in key fisheries to improve collection of bycatch data.

<u>Habitat Conservation and Restoration</u>	234	\$44,031	+1	+\$1,000
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NOAA requests an increase of 1 FTE and \$1,000 for the Deep Sea Coral Research and Technology Program.

<u>Other Activities Supporting Fisheries</u>	5	\$67,782	+3	+\$10,700
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NOAA requests the following increases for this sub-activity:

- 2 FTE and \$1,200 to increase the number of charter days to cover the expanded area of commercially fished stocks in the Bering Sea.
- 0 FTE and \$1,500 to implement an integrated Ocean Acidification (OA) initiative.
- 1 FTE and \$2,000 to increase aquaculture research.
- 0 FTE and \$6,000 to expand cooperative research programs as required in the MSRA.

Oceanic and Atmospheric Research (OAR)

<u>Climate Research</u>	354	\$194,262	+5	+\$15,578
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NOAA requests the following increases for this sub-activity:

- 0 FTE and \$2,451 for the development of a National Climate Model Portal.
- 0 FTE and \$1,300 to expand the U.S. Climate Reference Network (USCRN) in Alaska.
- 1 FTE and \$4,550 to implement National Integrated Drought Information System (NIDIS) early warning system projects.
- 4 FTE and \$2,600 for Decadal Climate Predictions and Abrupt Climate Change Research.
- 0 FTE and \$4,000 to implement long-term monitoring of ocean acidification.
- 0 FTE and \$681 for the Competitive Research Program to support existing research requirements.

NOAA requests a decrease of 0 FTE and \$4 in the support for Climate Research Laboratories and Cooperative Institutes.

	FTE	Base Amount	Increase / Decrease FTE	Increase / Decrease Amount
<u>Weather and Air Quality Research</u>	205	\$58,330	+4	+\$5,592

NOAA requests the following increases for this sub-activity:

- 1 FTE and \$2,000 for the Weather Research and Forecast (WRF) Model Developmental Testbed Center (DTC).
- 1 FTE and \$2,592 for Severe Weather Forecasts Improvements.
- 2 FTE and \$1,000 for research on the Multi-function Phased Array Radar (MPAR).

<u>Ocean, Coastal & Great Lakes Research</u>	363	\$106,511	0	+\$851
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NOAA requests the following increases for this sub-activity:

- 0 FTE and \$501 to expand and advance key Great Lakes forecasting research programs.
- 0 FTE and \$350 for Ocean Exploration and Research to support existing research requirements.

National Weather Service (NWS)

<u>Operations and Research</u>	4,420	\$746,104	+5	+\$18,810
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NOAA requests the following increases for this sub-activity:

- 0 FTE and \$2,700 to transition NASA, DoD and NSF prediction models into space weather operations.
- 4 FTE and \$6,110 to improve aviation weather services and support the multi-agency Next Generation Air Transportation System (NextGen) program.
- 1 FTE and \$10,000 to accelerate improvement in hurricane track and intensity forecasts accuracy,.

<u>Systems Operations & Maintenance</u>	188	\$98,540	0	+\$3,768
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NOAA requests the following increases for this sub-activity:

- 0 FTE and \$1,029 to operate and maintain systems developed to generate weather products from FAA Terminal Doppler Weather Radars.
- 0 FTE and \$1,500 to modernize and refresh information technology (IT) components that are becoming obsolete and unsupported in the Automated Surface Observing System (ASOS).
- 0 FTE and \$1,239 to increase system capacity, backup capabilities and maintenance for the Advanced Weather Interactive Processing System (AWIPS).

National Environmental, Satellite, Data, and Information Service (NESDIS)

<u>Environmental Satellite Observing Systems</u>	409	\$109,610	0	+\$880
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NOAA requests an increase of 0 FTE and \$880 for the National Ice Center (NIC) Sea Ice Data Buy.

<u>Data Centers & Information Services</u>	269	\$54,247	0	+\$7,000
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NOAA requests an increase of 0 FTE and \$7,000 for the development and processing of Climate Data Records.

Program Support

	<u>FTE</u>	<u>Base Amount</u>	<u>Increase / Decrease</u>	
			<u>FTE</u>	<u>Amount</u>
<u>Corporate Services</u>	1,006	\$197,436	+3	+\$7,057

NOAA requests the following increases for this sub-activity:

- 0 FTE and \$949 to support the leadership and management operations of the Under Secretary and Associate Offices.
- 3 FTEs and \$1,763 to comply with Homeland Security Presidential Directive-12 (HSPD-12), Personal Identity Verification-II (PIV-II).
- 0 FTE and \$835 to maintain current levels of service provided via the Department of Commerce Working Capital Fund.
- 0 FTE and \$3,510 to improve corporate-wide support service levels.

<u>NOAA Education Program</u>	10	\$16,653	0	+\$4,000
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NOAA requests an increase of 0 FTE and \$4,000 to expand the national competitive educational grant program.

<u>Facilities Maintenance</u>	0	\$21,570	+4	+\$8,776
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NOAA requests the following increases for this sub-activity:

- 0 FTE and \$7,776 to address critical building system deficiencies and repairs.
- 4 FTE and \$1,000 to comply with legal requirements associated with real property leases.

<u>Marine Services</u>	902	\$115,426	+16	+\$2,199
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NOAA requests an increase of 16 FTE and \$2,199 to support the congressionally authorized increase of the NOAA Corps from 299 to 321 officers.

Detailed Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NATIONAL OCEAN SERVICE								
Navigation Services:								
Mapping & Charting	312	\$136,750	272	\$94,713	272	\$95,886	0	\$1,173
Geodesy	183	38,767	154	25,958	154	29,958	0	4,000
Tide & Current Data	108	31,365	124	29,278	124	29,278	0	0
Total, Navigation Services	603	206,882	550	149,949	550	155,122	0	5,173
Ocean Research Conservation and Assessment:								
Ocean Assessment Program (OAP)	69	95,117	112	75,480	113	83,354	1	7,874
Response and Restoration	111	27,835	118	22,922	118	24,322	0	1,400
National Centers for Coastal Ocean Science	241	53,271	195	49,128	197	51,989	2	2,861
Total, Ocean Res. Conservation & Assessment	421	176,223	425	147,530	428	159,665	3	12,135
Ocean and Coastal Management:								
Coastal Management	56	102,371	66	97,895	69	102,935	3	5,040
Ocean Management (Marine Sanctuary Program)	143	53,111	182	44,949	182	44,949	0	0
Total, Ocean & Coastal Management	199	155,482	248	142,844	251	147,884	3	5,040
TOTAL, NOS	1,223	538,587	1,223	440,323	1,229	462,671	6	22,348
NATIONAL MARINE FISHERIES SERVICE								
Protected Species Research & Management	670	177,220	672	161,359	737	242,530	65	81,171
Fisheries Research and Management	1,485	438,367	1,496	336,289	1,542	421,467	46	85,178
Enforcement & Observers/Training	255	91,109	255	90,532	296	103,132	41	12,600
Habitat Conservation & Restoration	234	221,884	234	44,031	235	45,031	1	1,000
Other Activities Supporting Fisheries	7	146,241	5	67,782	8	78,482	3	10,700
AK Composite Research and Develop.	0	0	0	0	0	0	0	0
TOTAL, NMFS	2,651	1,074,821	2,662	699,993	2,818	890,642	156	190,649
OCEANIC & ATMOSPHERIC RESEARCH								
Climate Research:								
Laboratories & Cooperative Institutes	249	53,821	249	52,652	249	52,648	0	(4)
Climate Data & Information	3	8,299	3	8,329	3	12,080	0	3,751
Competitive Research Program	102	132,032	102	132,368	107	144,199	5	11,831
Climate Operations	0	900	0	913	0	913	0	0
Climate Observations & Services	0	0	0	0	0	0	0	0
Other Partnership Programs	0	2,004	0	0	0	0	0	0
Total, Climate Research	354	197,056	354	194,262	359	209,840	5	15,578
Weather and Air Quality Research:								
Laboratories & Cooperative Institutes	186	50,050	186	49,858	188	54,450	2	4,592
Weather Research Program	0	0	0	0	0	0	0	0
Weather & Air Quality Research Programs	19	8,477	19	8,472	21	9,472	2	1,000
Other Partnership Programs	0	5,603	0	0	0	0	0	0
Total, Weather and Air Quality Res.	205	64,130	205	58,330	209	63,922	4	5,592

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ocean, Coastal and Great Lakes Research:								
Laboratories & Cooperative Institutes	119	\$24,318	119	\$21,339	119	\$21,840	0	\$501
National Sea Grant College Program	23	55,022	23	55,085	23	55,085	0	0
National Undersea Research Program	0	8,850	0	0	0	0	0	0
Ocean Exploration	17	19,280	17	27,466	17	27,816	0	350
Other Ecosystems Programs	4	2,618	4	2,621	4	2,621	0	0
Other Partnership Programs	0	13,465	0	0	0	0	0	0
Total, Ocean, Coastal and Great Lakes Research	163	123,553	163	106,511	163	107,362	0	851
Info Technology and R&D	13	14,148	13	13,081	13	13,081	0	0
TOTAL, OAR	735	398,887	735	372,184	744	394,205	9	22,021
NATIONAL WEATHER SERVICE								
Operations & Research:								
Local Warnings & Forecasts	4,114	682,330	4,114	676,579	4,118	685,389	4	8,810
Central Forecast Guidance	306	78,242	306	69,525	307	79,525	1	10,000
Total, Operations & Research	4,420	760,572	4,420	746,104	4,425	764,914	5	18,810
Systems Operation and Maintenance	188	98,355	188	98,540	188	102,308	0	3,768
TOTAL, NWS	4,608	858,927	4,608	844,644	4,613	867,222	5	22,578
NATIONAL ENVIRONMENTAL SATELLITE DATA & INFORMATION SERVICE								
Environmental Satellite Observing Systems:								
Satellite command and control	179	46,433	174	47,372	174	47,372	0	0
Product processing and distribution	123	31,503	123	31,818	123	32,698	0	880
Product develop, readiness & appl.	101	27,879	102	27,970	102	27,970	0	0
Office of Space Commercialization	4	658	5	649	5	649	0	0
Ocean Surface Vector Winds Studies	0	0	0	0	0	0	0	0
Commercial Remote Sensing Lic. & Enf.	2	1,330	5	1,301	5	1,301	0	0
Group on Earth Observations (GEO)	0	500	0	500	0	500	0	0
Total, Environmental Satellite Observing Systems	409	108,303	409	109,610	409	110,490	0	880
NOAA Data Centers & Information Services:								
Archive, access & assessment	256	56,778	230	40,139	230	47,139	0	7,000
Coastal data development	0	4,584	16	4,597	16	4,597	0	0
Regional Climate Centers	0	3,903	0	0	0	0	0	0
Coop Institute for Remote Sensing Applic.,	0	803	0	0	0	0	0	0
International Pacific Research Ctr (U of H)	0	1,754	0	0	0	0	0	0
Environmental data sys. modern.	13	9,555	23	9,511	23	9,511	0	0
Integrated Env. Appl. & Info. Ctr.	0	2,521	0	0	0	0	0	0
Tot., NOAA Data Centers & Info. Serv.	269	79,898	269	54,247	269	61,247	0	7,000
TOTAL, NESDIS	678	188,201	678	163,857	678	171,737	0	7,880

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROGRAM SUPPORT								
Corporate Services:								
Under Secretary & Assoc. Office	219	\$27,676	219	\$28,489	219	\$29,438	0	\$949
NOAA-wide Corporate Services	785	178,193	787	168,947	790	175,055	3	6,108
Sub-total, Corporate Services	1,004	205,869	1,006	197,436	1,009	204,493	3	7,057
NOAA Education Program	10	46,220	10	16,653	10	20,653	0	4,000
Facilities Mgmt, Construct & Maint.	0	21,000	0	21,570	4	30,346	4	8,776
Total, Corporate/Education/Facilities	1,014	273,089	1,016	235,659	1,023	255,492	7	19,833
Office of Marine and Aviation Operations (OMAO)								
Marine Operations								
Marine Services	893	118,603	902	115,426	918	117,625	16	2,199
Fleet planning & maintenance	3	48,000	3	17,034	3	17,034	0	0
Sub-total, Marine Ops & Maint.	896	166,603	905	132,460	921	134,659	16	2,199
Aviation Operations	104	31,578	104	29,509	104	29,509	0	0
NOAA Corps pension & health benefits	0	0	0	0	0	0	0	0
Total, OMAO	1,000	198,181	1,009	161,969	1,025	164,168	16	2,199
TOTAL, PROGRAM SUPPORT	2,014	471,270	2,025	397,628	2,048	419,660	23	22,032
DIRECT OBLIGATIONS	11,909	3,530,693	11,931	2,918,629	12,130	3,206,137	199	287,508
NOAA Corps retirement pay (mand.)	0	24,272	0	26,112	0	26,112	0	0
TOTAL DIRECT OBLIGATIONS	11,909	3,554,965	11,931	2,944,741	12,130	3,232,249	199	287,508
REIMBURSABLE OBLIGATIONS								
From Offsetting collections	706	364,767	706	242,000	706	242,000	0	0
TOTAL OBLIGATIONS, ORF	12,615	3,919,732	12,637	3,186,741	12,836	3,474,249	199	287,508
FINANCING								
Unobligated balance, start of year	0	(289,416)	0	0	0	0	0	0
Offsetting Collections	(706)	(242,000)	(706)	(242,000)	(706)	(242,000)	0	0
De-obligations (direct)	0	(6,000)	0	(11,000)	0	(11,000)	0	0
Subtotal, Financing	(706)	(537,416)	(706)	(253,000)	(706)	(253,000)	0	0
TOTAL BUDGET AUTHORITY, ORF	11,909	3,382,316	11,931	2,933,741	12,130	3,221,249	199	287,508
FINANCING FROM:								
NOAA Corps retirement pay (mandatory)	0	(24,272)	0	(26,112)	0	(26,112)	0	0
From Promote and Develop	0	(79,000)	0	(104,600)	0	(104,600)	0	0
American Fisheries								
Unobligated Balance, Rescission								
From PAC	0	0	0	0	0	0	0	0
From FPPA	0	(495)	0	0	0	0	0	0
From Coastal Zone Management	0	(3,000)	0	(3,000)	0	(3,000)	0	0
Subtotal, Transfers / Mandatory	0	(106,767)	0	(133,712)	0	(133,712)	0	0
APPROPRIATION, ORF	11,909	3,275,549	11,931	2,800,029	12,130	3,087,537	199	287,508

Appropriation: Procurement, Acquisition and Construction*Summary of Requirements*

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			190	\$1,243,647
American Recovery & Reinvestment Act (P.L. 111-5)			0	600,000
Adjustments to Base				(600,000)
Non-recurring cost				(600,000)
Adjustments				
Less Terminations (terminated projects identified in NOAA technical budget)	0	(\$66,254)		
Restoration of FY 2009 Deobligations	0	\$2,000		
Transfer of PAC NCWPC to ORF Local Warnings & Forecasts	0	(1,000)		
Subtotal, Adjustments			0	(65,254)
TOTAL, ADJUSTMENTS TO BASE			0	(665,254)
2010 Base			190	1,178,393
Program Changes				214,886
TOTAL REQUIREMENTS			190	1,393,279
Recoveries from prior year obligations (FY 2010)				(2,000)
2010 APPROPRIATION			190	1,391,279

Comparison by Activity

	2009 Currently Available		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
National Ocean Service								
Construction / Acquisition								
Coastal and Estuarine Land Conserv. Prg.	0	\$15,078	1	\$15,000	1	\$15,000	0	\$0
NERRS	0	10,055	0	3,890	0	3,890	0	0
Marine Sanctuaries	0	13,533	0	5,495	0	5,495	0	0
Other NOS Construction/Acquisition	0	17,374	0	0	0	0	0	0
Total, NOS PAC	0	56,040	1	24,385	1	24,385	0	0
National Marine Fisheries Service								
Systems Acquisition / Construction	0	10,330	0	0	0	0	0	0
Total, NMFS PAC	0	10,330	0	0	0	0	0	0
Oceanic and Atmospheric Research								
Systems Acquisition	0	181,580	0	10,379	0	10,379	0	0
Construction	0	0	0	0	0	0	0	0
Total, OAR PAC	0	181,580	0	10,379	0	10,379	0	0

	2009 Currently Available		2010 Base		2010 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Weather Service								
Systems Acquisition	31	\$107,993	31	\$81,687	31	\$93,154	0	\$11,467
Construction	0	25,621	0	15,604	0	3,504	0	(12,100)
Total, NWS PAC	31	133,614	31	97,291	31	96,658	0	(633)
National Environmental Satellite, Data & Information Service:								
Systems Acquisition								
Geostationary Satellites - N	41	74,738	24	73,263	24	57,601	0	(15,662)
Geostationary Satellites - R	20	465,064	46	465,000	46	737,000	0	272,000
Polar-Orbiting Systems - POES	31	65,528	22	65,419	22	43,135	0	(22,284)
Jason-3	0	0	0	0	0	20,000	0	20,000
Polar-Orbiting Systems - NPOESS	61	314,339	61	287,985	61	382,200	0	94,215
EOS data processing & archiving	0	990	0	990	0	990	0	0
NESDIS CIP - single pt. of failure	0	2,772	0	2,772	0	2,772	0	0
CLASS	0	16,481	0	6,476	0	6,476	0	0
Climate Sensors	0	122,000	0	74,000	0	0	0	(74,000)
NPOESS Data Exploitation	0	2,455	0	2,455	0	4,455	0	2,000
Subtotal	153	1,064,367	153	978,360	153	1,254,629	0	276,269
Construction	0	2,233	0	2,228	0	2,228	0	0
Total, NESDIS PAC	153	1,066,600	153	980,588	153	1,256,857	0	276,269
Program Support / Construction								
Intergrated Ocean Observing System	0	2	0	0	0	0	0	\$0
Pacific Regional Center	0	202,422	0	54,250	0	0	0	(54,250)
Southwest Science Center	0	102,004	0	0	0	0	0	0
Fairbanks, AK CDA	0	9,000	0	0	0	0	0	0
Facilities Maintenance & Repair	0	8,600	0	0	0	0	0	0
Construction	0	10,000	0	0	0	0	0	0
Subtotal	0	332,028	0	54,250	0	0	0	(54,250)
Program Support / Office of Marine & Aviation Operations								
Fleet Replacement	6	94,817	5	11,500	5	5,000	0	(6,500)
Aircraft Replacement	0	0	0	0	0	0	0	0
Subtotal	6	94,817	5	11,500	5	5,000	0	(6,500)
Total, Program Support, PAC	6	426,845	5	65,750	5	5,000	0	(60,750)
TOTAL OBLIGATIONS, PAC								
	190	1,875,009	190	1,178,393	190	1,393,279	0	214,886
Unobligated balance, start of year	0	(29,362)	0	0	0	0	0	0
Unobligated balance rescission	0	0	0	0	0	0	0	0
Transfer to ORF	0	0	0	0	0	0	0	0
De-obligations	0	(2,000)	0	(2,000)	0	(2,000)	0	0
TOTAL APPROPRIATION, PAC	190	1,843,647	190	1,176,393	190	1,391,279	0	214,886

The Procurement, Acquisition and Construction (PAC) appropriation captures the cost of acquiring and improving capital assets used by NOAA in carrying out its varied missions. It is grouped by line office into three common activities: "Systems Acquisition" which contains projects associated with modernizing NOAA's weather and climate programs, including satellite procurement; "Construction" which contains projects involving new construction or major modification of existing facilities; and "Fleet and Aircraft Replacement" which contains funding to support modernization of NOAA's fleet of ships and aircraft either through new construction, major modification to existing assets, or long-term acquisition of capacity from third parties.

Highlights of Program Changes

National Weather Service (NWS)

	<u>Base</u>		<u>Increase/Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Systems Acquisition</u>	31	\$81,687	0	+\$11,467

NOAA requests the following changes for this activity:

- An increase of 0 FTE and \$5,300 to extend the AWIPS Software Re-architecture project to the entire NWS weather enterprise.
- An increase of 0 FTE and \$3,000 for its Weather and Climate Supercomputing program to accelerate planned improvements in both hurricane track and hurricane intensity forecasts.
- An increase of 0 FTE and \$1,337 to complete, sustain and modernize the NOAA Weather Radio network (NWR) through replacement of the obsolete/unsupportable broadcast recoding equipment.
- An increase of 0 FTE and \$2,230 to continue the planned technology refresh and operating frequency conversion of the NOAA Profiler Network (NPN).
- A net decrease of 0 FTE and -\$400 for Next Generation Weather Radar (NEXRAD) Product Improvement to reflect the following program changes:
 - a decrease of \$7,400 for NEXRAD Dual Polarization funding that was provided under the American Recovery and Reinvestment Act (ARRA) of 2009; and
 - an increase of \$7,000 for the acquisition and installation of a commercial S-Band Doppler radar to address the NEXRAD coverage gap identified and prioritized by the NWS in Western Washington caused by terrain features of the Olympic and Cascade Range Mountains.

<u>Construction</u>	0	\$15,604	0	-\$12,100
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NOAA requests the following decreases for this program:

- 0 FTE and \$9,000 for Weather Forecast Office Construction to reflect acceleration of Alaska and Pacific region facility projects and upgrades of HVAC systems using funds provided in the American Recovery and Reinvestment Act of 2009.
- 0 FTE and \$3,100 for the NOAA Center for Weather and Climate Prediction to reflect the completion of project construction funding in FY 2009.

National Environmental Satellite, Data and Information Service (NESDIS)

<u>Systems Acquisition</u>	153	\$978,360	0	+\$276,269
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NOAA requests the following increases for this activity:

- 0 FTE and \$272,000 for the GOES-R follow-on program (planned)
- 0 FTE and \$94,215 to continue development of the National Polar-orbiting Operational Environmental Satellite System (NPOESS).
- 0 FTE and \$20,000 to begin development of a new satellite altimetry mission (Jason 3) that will monitor global sea-level rise, a key indicator of climate change.
- 0 FTE and \$2,000 for the NPOESS Data Exploitation Program

NOAA requests the following decreases for this program:

- 0 FTE and \$15,662 for the Geostationary Operational Environmental Satellite (GOES)- N program (planned).
- 0 FTE and \$22,284 for the Polar-orbiting Operational Environmental Satellite (POES) NOAA Polar K-N' (planned).
- 0 FTE and \$74,000 in the NPOESS Climate Sensor Restoration program. This decrease is a one-time reduction resulting from funding provided in the American Recovery Reinvestment Act of 2009.

Program Support / Office of Marine and Aviation Operations

	<u>Base</u>		<u>Increase/Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Construction</u>	0	\$54,250	0	-\$54,250

NOAA requests a decrease of 0 FTE and \$54,250 for construction of the Pacific Regional Center to reflect acceleration of construction funding provided in the American Recovery and Reinvestment Act of 2009.

<u>Fleet Replacement</u>	5	\$11,500	0	-\$6,500
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NOAA requests an increase of 0 FTE and \$3,000 for the design of a new shallow-draft Fisheries Survey Vessel (FSV 5).

NOAA requests the following decreases for this program:

- 0 FTE and \$1,000 to reflect completion of the calibration of *Bell M. Shimada* (FSV4).
- 0 FTE and \$2,400 to reflect the completion of the construction of hydrographic survey launches equipped with multi-beam sonar equipment.
- 0 FTE and \$6,100 to reflect completion of the the major repair period of the NOAA Ship *Rainier*.

Appropriation: Pacific Coastal Salmon Recovery

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	0	\$80,000
Less Terminations		\$0
Adjustments to Base	0	\$0
2010 Base	0	80,000
Program Changes	0	(80,000)
2010 APPROPRIATION	0	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Grants		\$80,000		\$80,000		\$0	0	(\$80,000)
FINANCING								
Unobligated balance, start of year	0	0	0	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0	0	0	0
TOTAL APPROPRIATION	0	80,000	0	80,000	0	0	0	(80,000)

NOAA requests a decrease of \$80,000 and 0 FTE to terminate the Pacific Coastal Salmon Recovery Fund (PCSRF). Resources will continue to be provided for ESA-listed salmon and steelhead populations through the expansion of the Species Recovery Grants Program in the National Marine Fisheries Service’s Protected Species Research and Management subactivity. Additional support for salmon conservation and recovery is provided through program increases for Salmon Management Activities.

Appropriation: Limited Access System Administration Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 MANDATORY APPROPRIATION	0	\$7,444
Adjustments	0	\$0
2010 Base	<u>0</u>	<u>7,444</u>
Program Changes	0	0
2010 MANDATORY APPROPRIATION	<u>0</u>	<u>7,444</u>

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$22,667	0	\$7,444	0	\$7,444	0	\$0
TOTAL OBLIGATIONS	<u>0</u>	<u>22,667</u>	<u>0</u>	<u>7,444</u>	<u>0</u>	<u>7,444</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year	0	(15,223)	0	0	0	0	0	0
TOTAL APPROPRIATION	<u>0</u>	<u>7,444</u>	<u>0</u>	<u>7,444</u>	<u>0</u>	<u>7,444</u>	<u>0</u>	<u>0</u>

This fund was established by Title III of Public Law 104-297. Fee collections equaling no more than three percent of the proceeds from the sale or transfer of limited access system fishing permits are deposited into the Fund. These deposits to the Fund are used to administer an exclusive central registry system for the limited access system permits.

Appropriation: Fishermen's Contingency Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	1	\$0
Adjustments	0	0
2010 Base	<u>1</u>	<u>0</u>
Program Changes	0	0
2010 APPROPRIATION	<u>1</u>	<u>0</u>

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Administrative Expenses	1	\$93	1	\$93	1	\$93	0	\$0
Payment of Claims & Other Services	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	<u>1</u>	<u>93</u>	<u>1</u>	<u>93</u>	<u>1</u>	<u>93</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year	0	(186)	0	(93)	0	(93)	0	0
Unobligated balance, end of year	0	93	0	0	0	0	0	0
TOTAL APPROPRIATION	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>

The Fishermen's Contingency Fund is used 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, or production in the Outer Continental Shelf. The funds are derived from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements and rights of way. No new funds are proposed for this account, as remaining unobligated balances are sufficient to carry out this program for the year.

Appropriation: Foreign Fishing Observer Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	0	\$0
Adjustments	0	0
2010 Base	0	0
Program Changes	0	0
2010 APPROPRIATION	0	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$261	0	\$261	0	\$261	0	\$0
TOTAL OBLIGATIONS	0	261	0	261	0	261	0	0
FINANCING								
Unobligated balance, start of year	0	(522)	0	(261)	0	(261)	0	0
Unobligated balance, end of year	0	261	0	0	0	0	0	0
TOTAL APPROPRIATION	0	0	0	0	0	0	0	0

The Foreign Fishing Observer Fund provides observer coverage of foreign fishing activities within the 200-mile Exclusive Economic Zone. The fund is financed by fees collected from foreign governments with fishing vessels within the exclusive fishing jurisdiction of the United States. The fund is used to pay salaries, administrative costs, data entry, and other expenses associated with the placement of observers aboard foreign fishing vessels. No new funds are proposed for this account, as remaining unobligated balances are sufficient to carry out this program for the year.

Appropriation: Fisheries Finance Program Account*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	0	\$0
Adjustments	0	0
2010 Base	0	0
Program Changes	0	0
2010 APPROPRIATION	0	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Credit Reestimates	0	\$1,996	0	\$0	0	\$0	0	\$0
Cost of Loan Subsidy	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	0	1,996	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year	0	(3,163)	0	(2,668)	0	(2,668)	0	0
Unobligated balance, end of year	0	2,668	0	2,668	0	2,668	0	0
Transfer to ORF	0	495	0	0	0	0	0	0
Less Permanent Indefinite Authority	0	(1,996)	0	0	0	0	0	0
TOTAL APPROPRIATION	0	0	0	0	0	0	0	0

NOAA proposes no funds for the Fisheries Finance Program (FFP) account. This account was established in FY 1997 to cover the cost of financing direct loans as authorized by Title XI of the Merchant Marine Act of 1936. The request proposes a loan level of \$8 million for individual fishing quota loans and \$59 million for traditional loans. These loans do not require an appropriated subsidy, as they have a negative subsidy rate.

Appropriation: Promote and Develop American Fishery Products & Research Pertaining to American Fisheries

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation				\$0
<u>Transfers</u>				
From Department of Agriculture	4	\$108,510		
To NOAA ORF	0	(79,000)		
Total, Transfers			4	29,510
Adjustments to Base			0	(20,110)
2010 Base			4	9,400
Program Changes			0	0
TOTAL REQUIREMENTS			4	9,400
<u>Transfers</u>				
From Department of Agriculture			0	(114,000)
To NOAA ORF			0	104,600
2010 APPROPRIATION			4	\$0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	4	\$29,725	4	\$9,400	4	\$9,400	0	\$0
TOTAL OBLIGATIONS	4	29,725	4	9,400	4	9,400	0	0
FINANCING								
Unobligated balance, start of year	0	(215)	0	0	0	0	0	0
Unobligated balance, end of year	0	0						
Transfer to P&D Discretionary	0	0	0	0	0	0	0	0
Transfer from P&D Mandatory	0	0	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY	4	29,510	4	9,400	4	9,400	0	0
TRANSFERS								
Transfer to P&D Discretionary	0	0	0	0	0	0	0	0
Transfer from USDA	0	(108,510)	0	(114,000)	0	(114,000)	0	0
To NOAA ORF	0	79,000	0	104,600	0	104,600	0	0
TOTAL APPROPRIATION	4	0	4	0	4	0	0	0

The American Fisheries Promotion Act of 1980 authorized a grants program for fisheries research and development projects to be carried out with Saltonstall-Kennedy (S-K) funds. S-K funds are derived from duties on imported fisheries products; 30 percent of these duties are transferred from the Department of Agriculture to the Department of Commerce. The FY 2010 budget estimate of the transfer is \$114 million. Of this amount, \$5.6 million will be used for the grants program and the remaining \$104.6 million will be transferred to offset the ORF appropriation. This program supports the NOAA strategic plan goal to build sustainable fisheries.

Appropriation: Damage Assessment and Restoration Revolving Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Mandatory Appropriation	16	\$0
Adjustments	0	0
2010 Base	<u>16</u>	<u>0</u>
Program Changes	0	0
2010 MANDATORY APPROPRIATION	<u>16</u>	<u>0</u>

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	16	\$2,000	16	\$2,000	16	\$2,000	0	\$0
REIMBURSABLE OBLIGATIONS	0	38,765	0	13,600	0	13,600	0	0
TOTAL OBLIGATIONS	<u>16</u>	<u>40,765</u>	<u>16</u>	<u>15,600</u>	<u>16</u>	<u>15,600</u>	<u>0</u>	<u>0</u>
FINANCING								
Estimated collections	0	(7,600)	0	(7,600)	0	(7,600)	0	0
Unobligated balance, start of year	0	(25,165)	0	0	0	0	0	0
Transfer of budget authority								
from DOI	0	(2,000)	0	(2,000)	0	(2,000)	0	0
Transfer of unobligated balances		0						
from DOI	0	(6,000)	0	(6,000)	0	(6,000)	0	0
TOTAL MANDATORY APPROPRIATION	<u>16</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>16</u>	<u>0</u>	<u>0</u>	<u>0</u>

This fund was established in 1990 to facilitate 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 \$7.6 million in FY 2010.

Appropriation: Coastal Zone Management Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	0	\$3,000
<u>Transfers</u>		
Transfer to ORF	0	(3,000)
Total, Transfers	0	(3,000)
2010 Base	0	0
Program Change	0	0
TOTAL BUDGET AUTHORITY	0	0
Transfer to ORF	0	3,000
Total, Transfers	0	3,000
2010 APPROPRIATION	0	3,000

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL APPROPRIATION	0	3,000	0	3,000	0	3,000	0	0
Transfer to ORF	0	(3,000)	0	(3,000)		(3,000)	0	0
Discretionary Budget Authority	0	0	0	0	0	0	0	0
Less: Offsetting collections, Mandatory	0	(1,500)		(1,500)		(1,500)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	0	(1,500)	0	(1,500)	0	(1,500)	0	0

In FY 2010, NOAA proposes to continue the transfer of authorized funding from the Coastal Zone Management Fund to the ORF account to offset the costs of implementing the Coastal Zone Management Act of 1972, as amended.

Appropriation: Federal Ship Financing Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	0	\$0
Transfers	0	0
Adjustments	<u>0</u>	<u>0</u>
2009 Base	0	0
Program Changes	0	0
2010 MANDATORY BUDGET AUTHORITY	<u>0</u>	<u>0</u>

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	(\$773)	0	\$0	0	\$0	0	\$0
TOTAL OBLIGATIONS	<u>0</u>	<u>(773)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FINANCING								
Less: offsetting collections	0	0	0	0	0	0	0	0
TOTAL MANDATORY BUDGET AUTHORITY	<u>0</u>	<u>(773)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Premiums and fees collected under the Fishing Vessel Obligations Guarantee program for loan commitments made prior to October 1, 1991 are deposited in this fund to pay the costs of defaults, foreclosures, and federal up-keep activities. Proceeds from the sale of collateral are also deposited in the fund for defaults on loans committed prior to October 1, 1991.

Appropriation: Environmental Improvement and Restoration Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Mandatory Appropriation	0	\$1,198
Adjustments	0	2,521
2010 Base	0	3,719
Program Change	0	0
2010 MANDATORY APPROPRIATION	0	3,719

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$10,520	0	\$3,719	0	\$3,719	0	\$0
TOTAL OBLIGATIONS	0	10,520	0	3,719	0	3,719	0	0
FINANCING								
Unobligated balance, start of year	0	(9,322)	0	0	0	0	0	\$0
TOTAL MANDATORY BUDGET AUTHORITY	0	1,198	0	3,719	0	3,719	0	0

This fund was established by Title IV of P.L. 105-83, the Department of the Interior and Related Agencies Appropriations Act of 1998. Twenty percent of the interest earned from this fund is made available to the Department of Commerce. Funds are to be used to 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. Research priorities and grant requests are reviewed and approved by the North Pacific Research Board with emphasis placed on cooperative research efforts designed to address pressing fishery management or marine ecosystem information needs. This program supports the NOAA strategic plan goal to protect, restore, and manage the use of coastal and ocean resources through ecosystem-based management.

Appropriation: Marine Mammal Unusual Mortality Event Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Enacted	0	\$0
Adjustments	0	0
2010 Base	0	0
Program Changes	0	0
2010 APPROPRIATION	0	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$286	0	\$286	0	\$286	0	\$0
TOTAL OBLIGATIONS	0	\$286	0	\$286	0	\$286	0	\$0
FINANCING								
Unobligated balance, start of year	0	(572)	0	(286)	0	(286)	0	0
Unobligated balance, end of year	0	286	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY	0	0	0	0	0	0	0	0

In response to the death of more than 700 bottlenose dolphins on the East Coast of the United States in 1987–88, NMFS established the Marine Mammal Health and Stranding Response Program, and its Working Group on Unusual Marine Mammal Mortality Events. This program determines when an unusual mortality event is occurring, and directs responses to such events. Funding from this account will be made available to members of the Marine Mammal Stranding Network for costs incurred in investigating the death of marine mammals.

Appropriation: Medicare-Eligible Retiree Healthcare Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Enacted	0	\$1,674
Adjustments	0	0
Adjustments to Base	0	260
2010 Base	0	1,934
Program Changes	0	0
2010 APPROPRIATION	0	1,934

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$1,674	0	\$1,934	0	\$1,934	0	\$0
TOTAL OBLIGATIONS	0	1,674	0	1,934	0	1,934	0	0
Transfer of unobligated balances	0	0	0	0	0	0	0	0
TOTAL APPROPRIATION	0	1,674	0	1,934	0	1,934	0	0

This account includes amounts necessary to finance 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. Previously the Operations, Research, and Facilities account was required to pay the accruing costs using annual appropriations. As these costs are borne in support of NOAA's mission, they will be shown as part of the NOAA discretionary total. The FY 2010 appropriations requested in the Operations, Research, and Facilities account to fund the NOAA Commissioned Corps exclude funding to make the health accrual payments. Total obligations on behalf of active NOAA Commissioned Corps personnel include both the wages and related amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

NOAA Performance Measures

NOAA contributes to the Department's strategic goal to "Promote environmental stewardship." NOAA has developed performance measures for four its five performance objectives as shown in the following table. These measures indicate the outcomes of NOAA's programs, and are used by NOAA to track progress. A more detailed description of these objectives and measures is in the NOAA section of the Department of Commerce budget.

Performance Objectives and Measures

(Dollars reflects obligations in Millions)

	2008 Actual	2009 Enacted	2010 Request
Objective 1: Protect, restore and manage the use of coastal and ocean resources	\$1,332.7	\$1,647.3	\$1,266.4
Fish Stock Sustainability Index (FSSI)	535	548.5	568
Percentage of Living Marine Resources (LMR) with adequate population assessments and forecasts	40.2	42.1	42.9
Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels	24	22	24
Number of habitat acres restored	11,254	9,000	7,000
Annual number of coastal, marine, and Great Lakes ecological characterizations that meet management needs	45	50	50
Cumulative number of coastal, marine, and Great Lakes issue-based forecasting capabilities developed and used for management	38	41	41
Percentage of tools, technologies, and information services that are used by NOAA partners/customers to improve ecosystem-based management	86%	86%	86%
Annual number of coastal, marine, and Great Lakes habitat acres acquired or designated for long-term protection	6,219	2,000	2,000

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Objective 2: Advance understanding of climate variability and change	\$271.8	\$281.3	\$265.9
U.S. temperature forecasts (cumulative skill score computed over the regions where predictions are made)	26	20	24
Uncertainty in the magnitude of the North American Carbon Uptake	Reduce Uncertainty of atmospheric estimates of NA carbon update to +/- .40 Gt. Carbon per year	Reduce Uncertainty of atmospheric estimates of NA carbon update to +/- .30 Gt. Carbon per year	Reduce Uncertainty of atmospheric estimates of NA carbon update to +/- .40 Gt. Carbon per year
Uncertainty in model simulations of the influence of aerosols on climate	Established 15% improvement in uncertainty in model simulations of how North American aerosols influence climate	Establish 20% improvement in uncertainty in model simulations of how North American aerosols influence climate	Establish 15% improvement in uncertainty in model simulations of how North American aerosols influence climate
Reduce the error in global measurement of sea surface temperature	.50°C	.50°C	.53°C
Number of regionally focused climate impacts and adaptation studies communicated to decision makers.	37 regionally-focused climate impacts and adaptation studies communicated to decision makers.	37 regionally-focused climate impacts and adaptation studies communicated to decision makers.	41 regionally-focused climate impacts and adaptation studies communicated to decision makers.
Determine the National Explained Variance (%) for Temperature and Precipitation for the Contiguous United States using USCRN Stations	Temp. - 97.7% Precip. - 93.8%	Temp. - 98.0% Precip. - 95.0%	Discontinued
Objective 3: Provide accurate and timely weather and water information	\$927.6	\$1,068.5	\$1,029.9
Cumulative percentage of U.S. shoreline and inland areas that have improved ability to reduce coastal hazard impacts	32%	32%	Discontinued
Lead time (minutes), accuracy (%) and False Alarm Rate (FAR) (%) for tornado warnings (storm based) (NOAA changed the methodology in FY 2008 from being county based to being storm based.)	14 / 72% / 75%	12 / 69% / 72%	12 / 70% / 72%
Lead time (minutes) and accuracy (%) for flash flood Warnings (NOAA changed the methodology in FY 2008 from being county based to being storm based.)	77 / 91%	49 / 90%	38 / 72%
Hurricane forecast track error (48 hour) (nautical miles)	86	108	107
Hurricane forecast Intensity error (48 hour) (difference in knots)	14	13	13
Accuracy (%) (threat score) of Day 1 precipitation forecasts	33	29	30
Lead time (hours) and accuracy (%) for winter storm Warnings	17 / 89%	16 / 91%	15 / 90%

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Objective 4: Support safe, efficient, and environmentally sound commercial navigation	\$195.0	\$217.6	\$179.7
Reduce the hydrographic survey backlog within navigationally significant areas (sq. nautical miles surveyed per year)	2,127	3,000	3,260
Percentage of U.S. counties rated as fully enabled or substantially enabled with accurate positioning capacity	60.2	75	74
Accuracy (%) of forecast for marine wind speed and wave height	72% / 77%	69% / 74%	69% / 74%
Accuracy (%) and False Alarm Rate (%) of forecasts of ceiling and visibility (3 miles / 1000 feet) (aviation forecasts)	62% / 39%	64% / 43%	65% / 42%
Mission Support Objective: Provide critical support for NOAA's mission	\$1,486.0	\$2,359.3	\$1,900.7
*Total	\$4,213.1	\$5,574.0	\$4,642.6

*NOAA does not break out reimbursable obligations by objective. Amounts reflect Direct Obligations only.

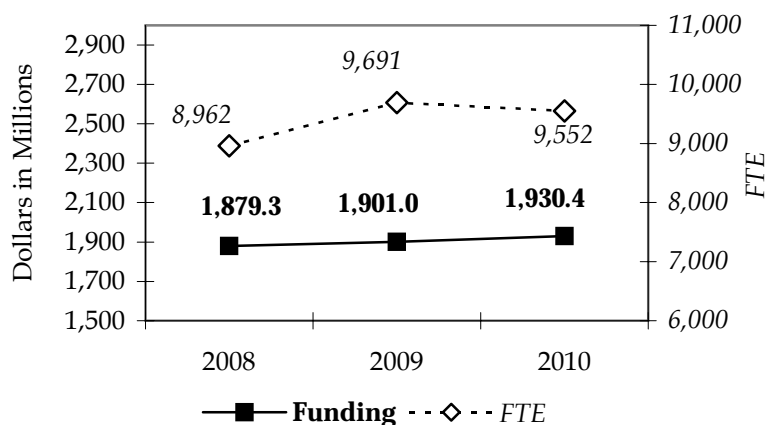
U.S. Patent and Trademark Office

The mission of the U.S. Patent and Trademark Office (USPTO) is to foster innovation and competitiveness by providing high quality and timely examination of patent and trademark applications, guiding domestic and international intellectual property (IP) policy, and delivering IP information and education worldwide. This mission is accomplished by the USPTO through its two distinct business lines, Patents and Trademarks, which administer the patent and trademark laws [15 U.S.C. 113 and 35 U.S.C. 41 and 376]. These laws provide protection to inventors and businesses for their inventions and corporate and product identifications, and encourage innovation and scientific and technical advancement of American industry 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 Executive Branch agencies on IP matters and trade-related aspects of IP rights, and assists governments of other countries in establishing regulatory and enforcement mechanisms to meet their international obligations relating to the protection of IP.

Funding requested for FY 2010 focuses on improving the quality and timeliness of Patent and Trademark processes.

Total Funding and FTE



Summary of Appropriations

Funding Levels

	2008	2009	2010	Increase (Decrease)
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	
New Offsetting Collections/Program Level*	\$1,879,295	\$1,900,950	\$1,930,361	\$29,411
Fee Collections ¹	(1,879,295)	(1,900,950)	(1,930,361)	(29,411)
TOTAL APPROPRIATION	0	0	0	0
Transfer to DM S&E for NIPLECC	(1,000)	0	0	0
Transfer to IG	0	(2,000)	0	2,000
Budget Authority				
New Offsetting Collections/Program Level*	1,878,295	1,898,950	1,930,361	31,411
Fee Collections ¹	(1,879,295)	(1,900,950)	(1,930,361)	(29,411)
Total Budget Authority ²	(1,000)	(2,000)	0	2,000
FTE	8,962	9,691	9,552	(139)

* Excludes collections for reimbursables.

¹ Current fee estimates are below FY2009 estimate

² The FY 2009 Budget Authority has been adjusted. As a result, the total shown is different from the total reflected in the FY 2010 budget appendix estimate for FY 2009.

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Enacted Appropriation				\$0
2009 Enacted fee collections			9,770	2,010,100
Adjustment to reflect re-estimate of USPTO fee collections			(79)	(109,150)
Fee collections in 2009			9,691	1,900,950
Funds currently available, 2009			9,691	1,900,950
Adjustments to Base				
<u>Other Changes</u>				
2009 Pay raise		\$12,697		
2010 Pay raise		16,684		
Other Comp Adjustments to tie to Comp Model		18,407		
Civil Service Retirement System (CSRS)		(2,128)		
Federal Employees' Retirement System (FERS)		3,405		
Thrift Savings Plan		608		
Federal Insurance Contributions Act (FICA) - OASDI		1,988		
Health insurance		1,372		
Travel		30		
Rent payments to GSA		2,419		
Printing and reproduction		198		
Mandatory Requirements 1)		971		
General Pricing Level Adjustment:		2,449		
Subtotal, Adjustments to Base			(139)	59,100
Less: Cost Saving Measures				(29,689)
TOTAL, ADJUSTMENTS TO BASE			(139)	29,411
2010 Base			9,552	1,930,361
TOTAL REQUIREMENTS			9,552	1,930,361
Total Offsetting Fee Collections				(1,930,361)
2010 NET APPROPRIATION				0

¹ Increased portion of post-retirement benefits due to Office of Personnel Management as required by USPTO's appropriation and the cost of administering the National Medal of Technology and Innovation Award.

² Offsets and cost reductions as a result of a comprehensive review.

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Patents	8,625	\$1,691,041	8,501	\$1,716,917	8,501	\$1,716,917	0	\$0
Trademarks	1,066	202,909	1,051	213,444	1,051	213,444	0	0
DIRECT OBLIGATIONS	9,691	1,893,950	9,552	1,930,361	9,552	1,930,361	0	0
Language Restriction on Obligations		5,000						
FINANCING								
Fees		(1,900,950)				(1,930,361)		
TOTAL BUDGET AUTHORITY	9,691	(2,000)			9,552	0		
Transfers		2,000				0		
TOTAL APPROPRIATION	9,691	0			9,552	0		

Highlights

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Patent Process	8,501	\$1,716,917	0	\$0

Resources requested in FY 2010 will be used for examining patent applications, granting patents, improving quality of the examination process, continued maintenance of automated information systems, and improving patent practices worldwide.

Trademark Process	1,051	\$216,444	0	\$0
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The FY 2010 Budget provides resources for examining trademark applications, registering trademarks, maximizing the use of e-government for conducting business with applicants and registrants, and improving trademark practices worldwide.

USPTO Performance Measures

The USPTO supports the Department's strategic objective to "protect intellectual property and improve the patent and trademark systems". The USPTO focuses on measuring patent and trademark quality and timeliness, and improving IP protection and enforcement domestically and abroad in concert with our focused management priorities.

Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

	2008* Actuals	2009* Estimate/Target	2010* Estimate/Target
Outcome 1: Optimize Patent Quality and Timeliness	\$1,600.2	\$1,653.6	\$1,688.8
In-process examination compliance rate	92.5%	93.0%	94.0%
Allowance compliance rate	96.3%	96.5%	96.5%
Patent efficiency (cost per patent production unit)	\$3,773	3,562	3,372
Average first action pendency (months)	25.6	27.5	26.0
Average total pendency (months)	32.2	37.9	37.3
Applications filed electronically	71.7%	80.0%	85.0%
Outcome 2: Optimize Trademark Quality and Timeliness	\$188.7	\$192.7	\$195.0
First action compliance rate	95.8%	95.5%	95.5%
Final compliance rate ¹	N/A	97.0%	97.0%
Trademark efficiency (cost per trademark production unit)	\$470	\$639	\$654
Average first action pendency (months)	3.0	2.5 to 3.5	2.0
Average total pendency (months)	13.9	Discontinued	Discontinued
Average total pendency (months) ²	11.8	13.0	11.0
Applications processed electronically ³	N/A	62.0%	62.0%
Goal 3: Improve Intellectual Property Protection and Enforcement Domestically and Abroad	\$45.4	\$47.5	\$46.5
Percentage of countries on the USTR 301 list, awaiting WTO accession, or targeted by OIPPE for improvements that have positively amended or improved their IP systems ⁴	N/A	40.0%	50.0%
Number of countries that implemented at least 75% of action steps which improve IP protections in the joint cooperation, action or work plans ⁴	N/A	4	6
Total*	\$1,834.3	\$1,893.9	\$1,930.4

*Direct Obligations only

1 - Final Action Compliance Rate is being replaced in FY 2009 by the Final Compliance Rate which is a more comprehensive measure of quality to include all actions that would result in an application being completed or disposed

2 - Average Total Pendency Including Suspended and *Inter Partes* Proceedings in FY 2009 is replaced by Average Total Pendency Excluding Suspended and *Inter Partes* Proceedings, which is a better indicator of the amount of time it takes to dispose of the trademark application.

3 - New measure for FY 2009 added to show the rate at which application are processed and disposed using the automated system

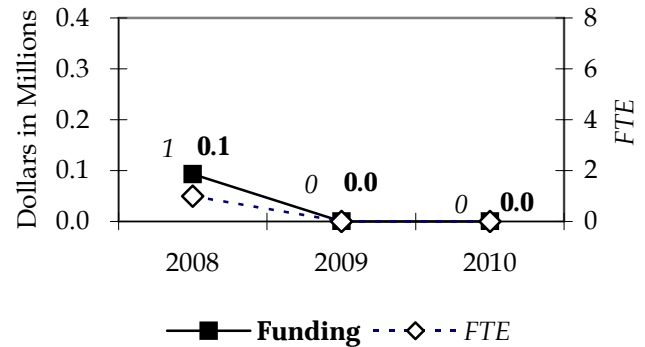
4 - New outcome oriented measure replace previously reported measures

Under Secretary for Technology

As provided by the America COMPETES Act of 2007 (P.L. 110-69), the Technology Administration (TA) was abolished in December 2007 upon the enactment of the Consolidated Appropriations Act, 2008 (P.L. 110-161).

TA included the Under Secretary for Technology, the National Institute of Standards and Technology (NIST) and the National Technical Information Service (NTIS). NIST and NTIS remain intact as separate organizations, with NTIS reporting to the Secretary through NIST.

Budget Authority and FTE



Summary of Appropriations

Funding Levels

Appropriation	2008	2009	2010	Increase (Decrease)
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	
Salaries and Expenses	\$93	\$0	\$0	\$0
FTE				
Salaries and Expenses	1	0	0	0



National Institute of Standards and Technology

The mission of the National Institute of Standards and Technology (NIST) is to promote U.S. innovation and industrial competitiveness by advancing measurement science, standards and technology in ways that improve economic security and our quality of life. NIST develops and disseminates measurement techniques, reference data, test methods, standards, and other technologies and services needed by U.S. industry to compete in the 21st century.

NIST is one of the agencies participating in the President's Plan for Science and Innovation, which, consistent with the America COMPETES Act of 2007, doubles funding for basic research over 10 years. The President's request supports these NIST programs:

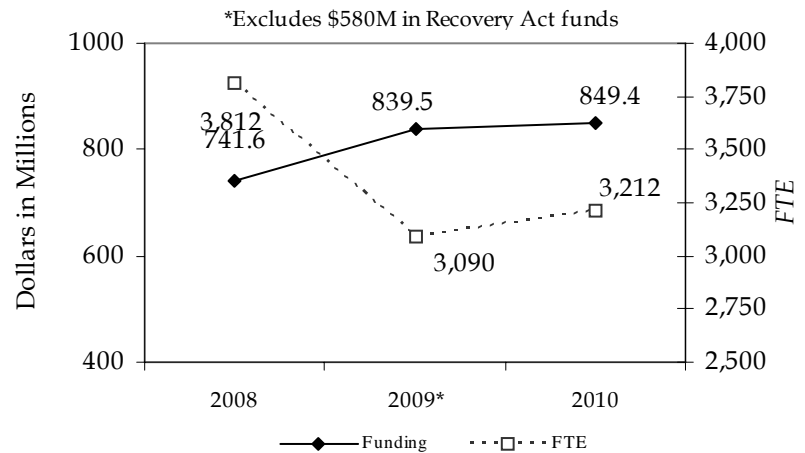
- The **NIST Laboratories** provide the measurement science and physical standards that are essential components of the technology infrastructure underpinning U.S. innovation. NIST's **Construction of Research Facilities** support the projects for new buildings and renovation and maintenance of current buildings and laboratories.
- The **Technology Innovation Program** (TIP) supports innovative, high-risk, high-reward research in areas of critical national need (CNN) where the government has a clear interest due to the magnitude of the problems and their importance to society. The merit-based competitive program funds cost-shared R&D projects by single small- or medium-sized businesses, as well as joint ventures that may include higher education institutions, non-profit research organizations, and national laboratories.
- Through Federal-state-local and private sector partnerships, NIST's **Hollings Manufacturing Extension Partnership** (MEP) provides technical and business assistance to smaller manufacturers through a nationwide network of centers in all 50 states and Puerto Rico.
- The **Baldrige National Quality Program** promotes proven quality and performance management practices to strengthen U.S. companies, educational organizations, and health care providers. Recognized worldwide, the program furthers organizational excellence through education, outreach, and annual awards.

The President's FY 2010 Budget requests \$651.5 million for NIST's core laboratory research and facilities, a net increase of \$7.5 million over FY 2009 levels (excluding amounts provided in the Recovery Act), and \$108.3 million over the FY 2010 base. In concert with the FY 2009 funding provided by the Recovery Act, the Budget sets NIST Labs on the path to doubling by FY 2016 (from 2006 levels). The President's budget also proposes \$124.7 million in FY 2010 for MEP, an increase of \$14.7 million above FY 2009. For TIP, the President's FY 2010 budget request is \$69.9 million, an increase of \$4.9 million above FY 2009. NIST's FY 2010 budget will help address the Nation's immediate and long-term priorities by enabling:

- Creation of a national health IT infrastructure
- Development of Smart Grid standards
- Accurate and effective medical diagnostics
- Efficient manufacture of next generation photovoltaics
- Precise measurement of greenhouse gas emissions
- Security for America's computer networks
- Cost effective revitalization of America's Infrastructure
- Development of Net Zero Energy Buildings

The initiatives described in the *Highlights of Program Changes* under STRS, CRF, and ITS outline the Administration's FY 2010 investment priorities for NIST.

Budget Authority and FTE



Summary of Appropriations

Funding Levels

Appropriation	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
Scientific and Technical Research and Services	\$440,517	\$472,000	\$534,600	\$62,600
Recovery Act		220,000		(220,000)
Industrial Technology Services	154,840	175,000	194,600	19,600
Construction of Research Facilities	160,490	172,000	116,900	(55,100)
Recovery Act		360,000		(360,000)
Total Appropriation	755,847	1,399,000	846,100	(552,900)
Transfers of funds from Election Assistance Commission to STRS	3,250	4,000	3,250	(750)
Transfers of funds from Community Oriented Policing Services Office, DoJ to Office of Law Enforcement Standards, STRS	1,880	1,500	0	(1,500)
Transfer of Recovery Act funds from the Office of the National Coordinator for Health Information Technology to STRS	0	20,000	0	(20,000)
Transfer of funds to Bureau of Industry and Security, DoC from TIP, ITS	(600)	0	0	0
Unobligated balance, rescission, ITS	(18,800)	(5,000)	0	5,000
Working Capital Fund, STRS		[2,275]	[6,190]	[3,915]
Budget Authority				
Scientific and Technical Research and Services	445,647	717,500	537,850	(179,650)
Industrial Technology Services	135,440	170,000	194,600	24,600
Construction of Research Facilities	160,490	532,000	116,900	(415,100)
TOTAL, BUDGET AUTHORITY	741,577	1,419,500	849,350	(570,150)
FTE				
Scientific and Technical Research and Services	1,891	2,082	2,195	113
Industrial Technology Services	139	141	146	5
Construction of Research Facilities	66	77	81	4
Working Capital Fund	716	790	790	0
Total	2,812	3,090	3,212	122

Highlights of Budget Changes

Appropriation: Scientific and Technical Research and Services

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			2,034	\$472,000
Recovery Act Appropriation			48	220,000
Total Appropriation			2,082	692,000

Adjustments to Base

Adjustments

Restoration of FY 2009 Deobligation Offset		\$1,000		
Less FY 2009 unrequested projects		(3,475)		
Non-recurring ARRA funds (P.L. 111-5)	(48)	(220,000)		
Subtotal, Adjustments			(48)	(222,475)

Other Changes

2009 Pay raise		3,736		
2010 Pay raise		3,665		
Payment to the Working Capital Fund		78		
Full year cost in 2010 of positions financed for part year in 2009	39			
Change in compensable days		0		
Civil Service Retirement System (CSRS)		(310)		
Federal Employees' Retirement System (FERS)		496		
Thrift Savings Plan		206		
Federal Insurance Contributions Act (FICA) - OASDI		246		
Health insurance		247		
Employees' Compensation Fund		60		
Travel:				
Mileage		3		
Per diem		266		
Rental payments to GSA		1		
Postage		5		
HCHB Steam		2		
HCHB Electricity		3		
Printing and reproduction		3		
Other services:				
Working Capital Fund		758		
Less payment to Working Capital Fund for utilities		(5)		
Commerce Business System		135		
NARA		5		
Electricity rate increase		804		
Natural gas rate decrease		(2,993)		
Supplies and materials: Scientific journal subscriptions		97		
General pricing level adjustment:				
Transportation of things		13		
Rent payments to others		7		
Communications, utilities, and miscellaneous charges		24		
Other services		421		
Supplies and materials		173		
Equipment		332		
Subtotal, other cost changes			39	8,478

Less Amount absorbed			0	(2,294)
TOTAL, ADJUSTMENTS TO BASE			(9)	(216,291)

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2010 Base			2,073	\$475,709
Program Changes			122	59,891
TOTAL REQUIREMENTS			<u>2,195</u>	<u>535,600</u>
Recoveries from Prior Year Obligations				(1,000)
2010 APPROPRIATION			<u>2,195</u>	<u>534,600</u>

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
National measurement and standards laboratories								
Strategic and emerging research initiatives	10	\$65,001	18	\$8,814	28	\$12,905	10	\$4,091
Electronics & electrical engineering lab	235	87,065	239	54,694	261	60,627	22	5,933
Manufacturing engineering lab	135	48,858	136	35,702	137	36,252	1	550
Chemical science & technology lab	252	64,636	254	51,779	269	58,979	15	7,200
Physics lab	181	70,562	187	49,879	197	55,220	10	5,341
Materials science & engineering lab	177	48,252	180	39,991	202	49,395	22	9,404
Building & fire research lab	139	42,467	143	32,874	153	38,956	10	6,082
Information technology lab	340	94,910	334	59,441	358	75,191	24	15,750
NIST center for neutron research	161	52,059	164	41,271	164	41,271	0	0
Center for nanoscale science and technology	64	35,753	65	27,595	68	28,945	3	1,350
Technology services	78	20,994	78	15,769	83	17,269	5	1,500
External projects	0	3,475	0	0	0	0	0	0
Subtotal, National measurement & standards laboratories	1,772	634,032	1,798	417,809	1,920	475,010	122	57,201
Innovations in measurement science								
Innovations in measurement science	93	20,791	93	20,199	93	20,199	0	0
Next generation measurements training								
Postdoctoral research associates program	132	32,936	94	11,047	94	11,047	0	0
Baldrige National Quality Program								
Baldrige National Quality Program	56	9,489	59	9,627	59	9,627	0	0
Corporate services								
Chief information office	5	15,182	5	6,149	5	6,149	0	0
Business system division	24	10,576	24	10,628	24	10,628	0	0
Subtotal, Corporate services	29	25,758	29	16,777	29	16,777	0	0
TOTAL DIRECT OBLIGATIONS	2,082	723,006	2,073	475,459	2,195	532,660	122	57,201
REIMBURSABLE OBLIGATIONS - Funds from Electricity Delivery and Energy Reliability (DoE) for Smart Grid Interoperability framework								
	0	10,000	0	0	0	0	0	0
TOTAL OBLIGATIONS	2,082	733,006	2,073	475,459	2,195	532,660	122	57,201
FINANCING								
Unobligated balance, start of year		(6,781)					0	0
Recovery of prior year obligations		(1,000)		(1,000)		(1,000)	0	0
Subtotal, financing	0	(7,781)	0	(1,000)	0	(1,000)	0	0
TOTAL BUDGET AUTHORITY	2,082	725,225	2,073	474,459	2,195	531,660	122	57,201

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Transfers from EAC		(\$4,000)		\$0		(\$3,250)		(\$3,250)
Transfers from COFS, DoJ		(1,500)		0		0		0
Transfers to Working Capital Fund		2,275		250		6,190	0	5,940
Transfer of Recovery Act funds from the Office of the National Coordinator for Health Information Technology (HHS)*	(10)	(20,000)		0		0	0	0
Offsetting collections from:								
Federal sources: Funds from Electricity Delivery and Energy Reliability (DoE) for Smart Grid Interoperability framework*		(10,000)		0		0	0	0
TOTAL APPROPRIATION	2,072	692,000	2,073	474,709	2,195	534,600	122	59,891

* The FTE levels for FY 2009 shown above are different from the levels reflected in the President's Budget

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>National Measurement and Standards Laboratories</u>	1,798	\$417,192	+122	+\$59,891

Towards A Nationwide Health-Care Information Infrastructure: Assuring Quality, Accessibility, and Cost Containment of Healthcare +12 +\$5,000

NIST requests an increase of 12 FTE and \$5,000 to develop the measurements and standards to ensure the technical infrastructure of any Nationwide Health IT network is correct, complete and testable.

Powering Up America: Accelerating an Interoperable Smart Grid +18 +\$5,000

NIST requests 18 FTE and \$5,000 to support implementation of standards necessary for the interoperability of Smart Grid devices and systems.

Measurement Standards and Measurement Technology to Support Innovation in Health Care; Clinical Diagnostics and Medical Imaging (includes a \$500 transfer to the Working Capital Fund) +10 +\$9,000

NIST requests 10 FTE and \$9,000 to develop measurements and standards to improve the accuracy and reliability of the most critical medical laboratory and imaging tests and to develop measurement science support for quantitative medical imaging.

Advanced Energy Technologies: Solar Energy and Storage (includes a \$2,500 transfer to the Working Capital Fund) +18 +\$7,500

NIST requests 18 FTE and \$7,500 to develop electromagnetic and nanoscale measurements to identify barriers to the low cost manufacture of next-generation solar energy technologies.

	<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>
Greenhouse Gas Emissions Measurements (includes a \$800 transfer to the Working Capital Fund)	+16	+\$7,000
NIST requests 16 FTE and \$7,000 to develop the measurement science, measurement and documentary standards, and laboratory accreditation programs that ensure the accuracy and comparability of quantitative measurements of Greenhouse Gas sources and sinks.		
Measurement Science for Net Zero Energy, High Performance Green Buildings (includes a \$840 transfer to the Working Capital Fund)	+10	+\$7,000
NIST requests 10 FTE and \$7,000 to fund a new and integrated portfolio of measurement science capabilities that not only supports innovation in the design and manufacturing of individual building components, but also comprehensively captures system complexities and interactions.		
Measurements and Standards to Support Rebuilding the U.S. Physical Infrastructure	+8	+\$4,500
NIST requests 8 FTE and \$4,500 to develop the next generation of sensors, nondestructive evaluation methods, interpretive and predictive models, and data and standards to allow civil engineers and planners to accurately assess, predict the reliability, or prioritize repairs to the U.S. physical infrastructure.		
Nanomaterials Environmental Health and Safety: Materials Property Characterization	+7	+\$3,000
NIST requests 7 FTE and \$3,000 to establish a Nanomaterials Environmental Health and Safety (NanoEHS) program that will be coordinated with other agencies participating in the Federal government's National Nanotechnology Initiative.		
Quantum Information Sciences (includes a \$150 transfer to the Working Capital Fund)	+3	+\$1,500
NIST requests 3 FTE and \$1,500 to develop tools for the application of quantum systems for next generation cryptography and metrological tools to create more complicated quantum systems.		
Comprehensive National Cyber Security (includes a \$350 transfer to the Working Capital Fund)	+10	+\$5,500
NIST requests 10 FTE and \$5,500 to develop new security components and methods to enable organizations to identify and remove software vulnerabilities, establish security-testing methods, and initiate cooperative programs working with industry to evaluate the functions of security-relevant products.		
Quantum-Based Measurements (includes a \$800 transfer to the Working Capital Fund)	+10	+\$4,891
NIST requests 10 FTE and \$4,891 to develop new measurement capabilities to improve the International System of Units (SI); create new, sensitive tools that will enable quantum information science; and provide new precision measurements that ultimately will open the way to progress in fundamental research.		

STRS Initiative Name	Strategic and Emerging Research Initiatives	Electronics & Electrical Engineering Lab	Manufacturing Engineering Lab	Chemical Science & Technology Lab	Physics Lab	Materials Science & Engineering Lab	Building & Fire Research Lab	Information Technology Lab *	Center for Nanoscale Science & Technology	Technology Services	Working Capital Fund
Towards a Nationwide Healthcare Information Infrastructure: Assuring Quality, Accessibility, and Cost Containment of Healthcare		\$500						\$4,200		\$300	
Powering Up America: Accelerating an Interoperable Smart Grid		\$3,000	\$550				\$600	\$600		\$250	
Measurement Standards and Measurement Technology to Support Innovation in Healthcare		\$900		\$3,700	\$1,900	\$450		\$1,100	\$450		\$500
Advanced Energy Technologies: Solar Energy and Storage		\$800		\$800	\$850	\$1,400			\$900	\$250	\$2,500
Greenhouse Gas Emissions Measurements				\$2,700	\$1,500		\$300	\$1,000		\$700	\$800
Measurement Science for Net Zero Energy, High Performance Green Buildings		\$308			\$616	\$554	\$4,682				\$840
Measurements and Standards to Support Rebuilding the U.S. Physical Infrastructure						\$4,000	\$500				
Nanomaterials Environmental Health and Safety						\$3,000					
Quantum Information Sciences		\$425			\$475			\$450			\$150
Comprehensive National Cyber Security								\$5,150			\$350
Quantum-Based Measurements	\$4,091										\$800
STRS TOTAL	\$4,091	\$5,933	\$550	\$7,200	\$5,341	\$9,404	\$6,082	\$12,500	\$1,350	\$1,500	\$5,940

* Information Technology Labs does not include EAC transfer of \$3,250

Appropriation: Construction of Research Facilities*Summary of Requirements*

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			77	\$172,000
Recovery Act Appropriation				360,000
Total Appropriation			<u>77</u>	<u>532,000</u>
Adjustments to Base				
<u>Adjustments</u>				
Non-recurring Recovery Act funds		(\$360,000)		
Less Gaithersburg/Boulder construction projects		(29,700)		
Less unrequested projects		(74,000)		
Subtotal, Adjustments				<u>(463,700)</u>
<u>Other Changes</u>				
2009 Pay raise		88		
2010 Pay raise		116		
Annualization of positions financed in FY 2009	4			
Civil Service Retirement System (CSRS)		(10)		
Federal Employees' Retirement System (FERS)		16		
Thrift Savings Plan		7		
Federal Insurance Contributions Act (FICA) - OASDI		8		
Health insurance		9		
Employees' Compensation Fund		3		
General pricing level adjustment:				
Communications, utilities, and miscellaneous charges		5		
Other services		450		
Supplies and materials		26		
Equipment		2		
Subtotal, other cost changes			<u>4</u>	<u>720</u>
Less amount absorbed				<u>(483)</u>
TOTAL, ADJUSTMENTS TO BASE			<u>4</u>	<u>(463,463)</u>
2010 Base			<u>81</u>	<u>68,537</u>
Program Changes			<u>0</u>	<u>48,363</u>
2010 APPROPRIATION			<u>81</u>	<u>116,900</u>

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Construction & Major Renovations	77	\$572,058	81	\$68,537	81	\$116,900	0	\$48,363
TOTAL DIRECT OBLIGATIONS	77	572,058	81	68,537	81	116,900	0	48,363
REIMBURSABLE OBLIGATIONS		911	0	0	0	0	0	0
TOTAL OBLIGATIONS	77	572,969	81	68,537	81	116,900	0	48,363
FINANCING								
Unobligated balance, start of year (Direct)		(40,058)				0		
Unobligated balance, start of year (Reimbursable)		(911)				0		
Subtotal, financing		(40,969)				0		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	77	532,000			81	116,900		

Highlights of Program Changes

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Construction and major renovations</u>	81	\$68,537	0	+\$48,363
Initial Renovation of Building 1 at NIST in Boulder, Colorado			+0	+\$26,000
NIST requests 0 FTE and \$26,000 to initiate the planning, design, and initial construction of the first phase of renovations to the NIST Building 1 laboratory facilities at the NIST Boulder, Colorado site.				
Planning and Design for the Renovation of General Purpose Laboratories (GPLs) at NIST Gaithersburg			+0	+\$14,363
NIST requests 0 FTE and \$14,363 to begin the overall planning and design for the first phase of the systematic renovation of GPLs at NIST's Gaithersburg, Maryland campus.				
NIST Center for Neutron Research Expansion and Reliability Improvements			+0	+\$8,000

NIST requests 0 FTE and \$8,000 to fund construction fit-up costs associated with configuring and occupying the completed guide hall facility and technical support buildings. It also will fund the construction of a liner for the reactor fuel storage pool that is designed to minimize the likelihood of an undetected leak of water from the pool.

Appropriation: Industrial Technology Services**Summary of Requirements**

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			141	\$175,000
FY 2009 unobligated balance rescission				(5,000)
Adjustments to Base				
<u>Adjustments</u>				
Restoration of FY 2009 Deobligation Offset		\$3,800		
Restoration of FY 2009 unobligated balance rescission		5,000		
Subtotal, adjustments			0	8,800
<u>Other Changes</u>				
2009 Pay raise		261		
2010 Pay raise		254		
Annualization of positions financed in FY 2009	2			
Civil Service Retirement System (CSRS)		(22)		
Federal Employees' Retirement System (FERS)		35		
Thrift Savings Plan		14		
Federal Insurance Contributions Act (FICA) - OASDI		17		
Health insurance		17		
Travel:				
Per Diem		16		
Electricity rate increase		20		
Natural Gas rate decrease		(61)		
General pricing level adjustment:				
Rent payments to others		1		
Communications, utilities, and miscellaneous charges		2		
Printing and reproduction		1		
Other services		127		
Supplies and materials		4		
Equipment		6		
Subtotal, other cost changes			2	692
Less Amount absorbed				(177)
TOTAL, ADJUSTMENTS TO BASE			2	9,315
2010 Base			143	179,315
Program Changes			3	19,085
TOTAL REQUIREMENTS			146	198,400
Recoveries from Prior Year Obligations				(3,800)
2010 APPROPRIATION			146	194,600

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Technology Innovation Program	73	\$83,664	75	\$69,068	75	\$73,700	0	\$4,632
Hollings Manufacturing Extension Partnership Program	68	111,857	68	110,247	71	124,700	3	14,453
TOTAL DIRECT OBLIGATIONS	141	195,521	143	179,315	146	198,400	3	19,085
FINANCING								
Unobligated balance, start of year		(21,221)						
Recovery of prior obligations		(4,300)		(3,800)		(3,800)		
Subtotal, financing		(25,521)		(3,800)		(3,800)		
TOTAL BUDGET AUTHORITY	141	170,000	143	175,515	146	194,600		
Unobligated balance, rescission		5,000						
TOTAL APPROPRIATION	141	175,000	143	175,515	146	194,600		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Technology Innovation Program (TIP)</u>	75	\$65,268	+0	+\$4,632

NIST requests an increase of 0 FTE and \$4,632 for a total TIP program of 75 FTE and \$69,900. In FY 2010, TIP intends to hold a grant competition that funds one or more areas of identified critical national need (CNN). CNN areas under consideration for FY 2010 are civil infrastructure, advanced manufacturing, energy, health care, complex systems, and green chemistry.

<u>Hollings Manufacturing Extension Partnership (MEP) Program</u>	68	\$110,247	+3	+\$14,453
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NIST request 3 FTE and \$14,453 for a total MEP program of 71 FTE and \$124,700 to expand MEP services to address the growing national need to support U.S. manufacturing and create new green technology jobs. In FY 2010 MEP will focus on 1) increasing manufacturers' adoption and application of renewable energy technologies and the development of new products, and 2) supporting energy efficient production and reducing manufacturers' environmental impact and related costs by promoting the development of new, environmentally-focused materials, products and processes.

Appropriation: Working Capital Fund

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Direct Obligations		\$2,275		\$250		\$6,190	0	\$5,940
Reimbursable Obligations	790	172,536	790	151,454	790	151,454	0	0
WCF Investments		(555)		0			0	0
TOTAL OBLIGATIONS	790	174,256	790	151,704	790	157,644	0	5,940
FINANCING								
Unobligated balance, start of year		(123,708)		(123,708)		(123,708)		0
Unobligated balance, end of year		123,708		123,708		123,708		0
Offsetting collections from:								
Federal funds		(124,694)		(101,524)		(101,524)		0
Non-Federal sources		(47,287)		(49,930)		(49,930)		0
Subtotal, financing	0	(171,981)	0	(151,454)	0	(151,454)	0	0
TOTAL BUDGET AUTHORITY	790	2,275	790	250	790	6,190	0	5,940
TRANSFERS								
From Scientific and Technical Research and Services		(2,275)		(250)		(6,190)		(5,940)
TOTAL, APPROPRIATION	790	0	790	0	790	0	0	0

Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

The activities under the NIST accounts support the Department's strategic goal to "Promote U.S. innovation and industrial competitiveness." The following table shows the measures that NIST uses to gauge its performance.

	2008 Actual	2009 Target	2010 Target
Outcome 1: Promote innovation, facilitate trade, and ensure public safety and security by strengthening the Nation's measurement and standards infrastructure.	\$759.3	\$1,479.7	\$807.1
Qualitative assessment and review of technical quality and merit using peer review	Complete	Complete	Complete
Citation impact of NIST-authored publications	> 1.1	>1.1	>1.1
Peer-reviewed technical publications	1,271	1,275	1,300
Standard reference materials sold	33,373	31,000	31,000
NIST maintained datasets downloaded	195.5M	200M	200M
Number of calibration tests performed	25,944	15,000	15,000
Outcome 2: Increase productivity, profitability and competitiveness of manufacturers	\$91.2	\$112.5	\$124.9
Number of clients served by MEP centers receiving Federal funding	31,961 ¹	25,500	29,000
Increased sales attributed to MEP centers receiving Federal funding	\$630M ¹	\$2.0B	\$2.5B
Capital investment attributed to MEP centers receiving Federal funding	\$485M ¹	\$1.0B	\$1.0B
Cost savings attributed to MEP centers receiving Federal funding	\$330M ¹	\$1.0B	\$1.2B
Outcome 3: Promote U.S. competitiveness by directing Federal investment and R&D into areas of critical national need that support, promote and accelerate high risk, high reward research and innovation in the United States:	\$54.5	\$83.7	\$73.7
Cumulative number of TIP Projects funded ²		9	25
Cumulative number of publications ³		27 by 2012	27 by 2012
Cumulative number of patent applications ⁴		18 by 2012	18 by 2012
Cumulative number of projects generating continued R&D ⁵			
Cumulative number of projects with technologies under adoption ⁶			
Total	\$905.0	\$1,675.9	\$1,005.7

¹ The FY 2008 actuals will be available in January 2010 due to the lag time associated with collecting and analyzing the Hollings MEP client survey data six months after the services are delivered.

² This number reflects the number of projects funded to support areas of critical national need. Participating organizations include small and medium-sized companies, institutions of higher education, national laboratories, non-profit research institutes, and other organizations.

³ The measure reflects scientific knowledge being generated from the funding. Publications include academic journals, conference proceedings, and other publications. The measure also reflects the dissemination of the science benefiting other organizations outside of the project participants. Projections are based on historic data from similar R&D programs estimated at 3 publications per completed project. The measure is a lagged measure and assumed that publications will be generated by the third year of project research.

⁴ The measure reflects an additional metric of valuable knowledge and science generated from the funded research. Projections are based on historic data from similar R&D programs estimated at 2 patents per completed project. The measure is a lagged measure and assumed that patent applications will be generated by the third year of project research.

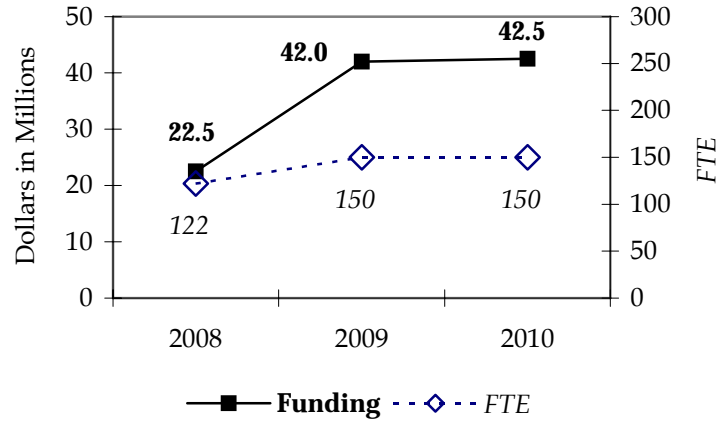
⁵ This measure reflects the implementation of the R&D efforts to benefit end users. Adoption includes testing of the research results at a beta site, licensing the technologies to others, or commercializing the technology through improved products and processes. The measure is a lagged measure and is assumed to be realized near the end of the project at the earliest (generally three years or later).

⁶ This year includes a 2009 competition and a projected 2010 competition.

National Technical Information Service

The National Technical Information Service (NTIS) collects and preserves scientific, technical, engineering and other business-related information from Federal and international sources, and disseminates it to the American business and industrial research community. NTIS operates a revolving fund for the payment of all expenses incurred. In prior years, NTIS reported to the Secretary of Commerce through the Technology Administration, which was abolished by the America COMPETES Act of 2007 (P.L. 110-69). NTIS now reports to the Secretary through the National Institute of Science and Technology.

Total Obligations and FTE



Summary of Appropriations

Funding Levels

Appropriation	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase (Decrease)
NTIS Revolving Fund	\$0	\$0	\$0	\$0
FTE				
Reimbursable	122	150	150	0

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	150	\$0
Adjustments to Base	0	0
2010 Base	150	0
Program Changes	0	0
2010 APPROPRIATION	150	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
National Technical Information Service	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL DIRECT OBLIGATIONS	0	0	0	0	0	0	0	0
REIMBURSABLE OBLIGATIONS	150	42,000	150	42,500	150	42,500	0	0
TOTAL OBLIGATIONS	150	42,000	150	42,500	150	42,500	0	0
FINANCING								
Unobligated balance, start of year		(7,174)		(7,174)		(7,174)		
Unobligated balance, end of year		7,174		7,174		7,174		
Offsetting collections from:								
Federal funds		(18,900)		(19,500)		(19,500)		
Non-Federal sources		(23,100)		(23,000)		(23,000)		
Subtotal, financing	0	(42,000)	0	(42,500)	0	(42,500)		
TOTAL BUDGET AUTHORITY	150	0	150	0	150	0		

Performance Outcome and Measures

(Dollars reflect obligations in Millions)

The activities under the NTIS account support the Department's strategic goal to "Promote U.S. innovation and industrial competitiveness." NTIS focuses on the performance outcome to: Increase public access to worldwide scientific and technical information through improved acquisition and dissemination activities. The following table shows the measures that NTIS uses to gauge its performance.

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Outcome 1: Increase public access to worldwide scientific and technical information through improved acquisition and dissemination activities.	\$22.5	\$42.0	\$42.5
Number of updated items available (annual)	813,775	745,000	765,000
Number of information products disseminated (annual)	32,267,167	32,850,000	33,000,000
Customer satisfaction	96%	95% - 98%	95% - 98%

National Telecommunications and Information Administration

The National Telecommunications and Information Administration (NTIA) develops domestic and international telecommunications and information policy for the executive branch, ensures the efficient and effective management and use of the Federal radio spectrum, and performs state-of-the-art telecommunications research, engineering, and planning.

American Recovery and Reinvestment Act (ARRA)

programs: This Act funded two programs within NTIA. The Broadband Technology Opportunities Program (BTOP) focuses on grant support that will enable broadband access for consumers with limited or no broadband service as well as stimulate demand and facilitate greater use of broadband services while contributing to economic growth and job creation.

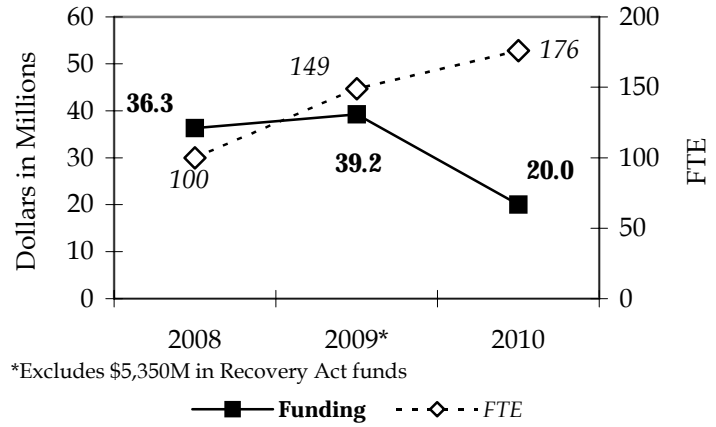
NTIA, in partnership with the Department of Agriculture's Rural Utilities Service and the Federal Communications Commission (FCC), will focus on the following initiatives:

- BTOP Infrastructure Grants. BTOP funds will support, among other things, competitive grants for broadband deployment in unserved and underserved areas, and for strategic community institutions and public safety agencies.
- Public Computer Center Grants. To expand public computer center capacity at institutions such as community colleges and libraries, competitive grants will be made to eligible entities.
- Sustainable Broadband Adoption Grants. Competitive grants will be awarded to fund innovative programs that encourage sustainable adoption of broadband service by consumers.
- Broadband Inventory Mapping. Federal assistance will be provided to develop and implement statewide initiatives to identify and track the availability and adoption of broadband services within each State.

The Digital-to-Analog Converter Box Coupon Program (see Digital Television Transition and Public Safety Fund) was provided additional funding by the ARRA to support the demand for coupons through the extended digital transition date of June 12, 2009, as provided in the recent enactment of the DTV Delay Act. ARRA funding enabled NTIA to liquidate a waiting list of 4.2 million coupons that occurred when funding provided under the Digital Television Transition and Public Safety Fund did not meet demand. Of the \$90 million available for consumer education, NTIA has transferred approximately \$66 million to the FCC to support their continuing education and technical assistance efforts.

Digital Television Transition and Public Safety Fund (DTTPSF) (mandatory program): The Fund, created by the Deficit Reduction Act of 2005 and modified by the Call Home Act, the SAFE Port Act of 2006, and the Consolidated Appropriations Act of 2008, receives offsetting receipts from the auction of electromagnetic spectrum to be recovered from analog television frequencies as part of the transition to digital broadcasts and provides funding for several one-time programs from these receipts. The Act, as amended, also provided borrowing authority to the Department of Commerce to commence specified programs prior to the availability of auction receipts. Amounts borrowed from the Treasury have been repaid using earned revenues from the auction. At the end of FY 2009, NTIA will deposit in the General Fund \$7,363,000,000 of the earned revenues (receipts) for deficit reduction purposes, as required by law. (In addition, amounts raised by the auction not specified for distribution will be deposited in the General Fund. This \$8.688 billion will be returned to the Treasury as program activities are completed.)

Budget Authority and FTE



During FY 2010, the following programs are authorized to use receipts from the fund:

- Digital-to-Analog Converter Box Coupon Program
- Public Safety Interoperable Communications Grants
- Assistance to Low-Power Television Stations
- National and Remote Alert Programs

The FY 2010 President's Budget provides \$11.5 million from the DTTPSF to support the above programs. The estimated FY 2010 funding levels are a net decrease of \$108.5 million from FY 2009, because these are one-time programs and activity in these programs is beginning to wind down. Outlays will continue over the next several fiscal years.

The **Salaries and Expenses** account includes funding to maintain on going programs for domestic and international policy development, Federal spectrum management, and related research.

NTIA will discontinue the **Public Telecommunications Facilities, Planning, and Construction** (PTFPC) program in FY 2010, as funds are available for public broadcasting activities from other sources. Hereafter, previously appropriated funds that remain available will be used to administer prior year grants. The **Information Infrastructure Grants** program was terminated in FY 2005.

Summary of Appropriations

Funding Levels

	2008	2009	2010	Increase
Appropriation, Discretionary	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Salaries and Expenses	\$17,466	\$19,218	\$19,999	\$781
Public Telecommunications Facilities, Planning and Construction	18,800	20,000	0	(20,000)
Broadband Technology Opportunities Program (BTOP), Recovery Act		4,700,000		(4,700,000)
Digital to Analog Converter Box Program, Recovery Act		650,000		(650,000)
Information Infrastructure Grants	0	0	0	0
DISCRETIONARY APPROPRIATION	<hr/> 36,266	5,389,218	19,999	(5,369,219)
Transfer from BTOP to the Office of the Inspector General		(10,000)		10,000
Transfer from Digital-To-Analog Converter Box Program to the Federal Communications Commission		(65,705)		65,705
Unobligated balance, rescission, S&E		(3,000)		3,000
Unobligated balance, rescission, PTFP&C		(1,600)		1,600
Appropriation, Mandatory				
Digital Television Transition and Public Safety Fund				
Appropriation (special fund receipts)	1,778,983	17,090,898	0	(17,090,898)
Appropriation (previously unavailable)	0	0	8,688,409	8,688,409
Portion precluded from obligation	0	(8,688,410)	0	8,688,410
Portion applied to repay debt	(664,689)	(4,724)	0	4,724
Portion substituted for borrowing authority	0	(914,951)	0	914,951
Transfer to Treasury	0	(7,363,000)	(8,688,409)	(1,325,409)
Appropriation, Mandatory	<hr/> 1,114,294	119,813	0	(119,813)
Authority to borrow	500,200	0	0	0
Budget Authority, Mandatory	<hr/> 1,614,494	119,813	0	(119,813)
TOTAL BUDGET AUTHORITY	<hr/> 1,650,760	5,428,726	19,999	(5,476,032)

FTE	2008 <u>Actual</u>	2009 <u>Estimate</u>	2010 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses - Direct	91	103	103	0
Salaries and Expenses - Reimbursable	150	155	155	0
Public Telecommunications Facilities, Planning and Construction	8	13	0	(13)
Information Infrastructure Grants	1	0	0	0
Broadband Technology Opportunities Program	0	30	70	40
Digital to Analog Converter Box Program	0	3	3	0
Digital Television Transition and Public Safety Fund	12	17	13	(4)
TOTAL	262	321	344	23

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			103	\$19,218
Unobligated Balance Rescission				(3,000)
Adjustments to Base				
Restoration of Unobligated Balance Rescission				3,000
<u>Other Changes</u>				
2009 Pay raise		\$251		
2010 Pay raise		236		
Civil Service Retirement System(CSRS)		(29)		
Federal Employees' Retirement System(FERS)		47		
Federal Insurance Contributions Act (FICA) - OASDI		23		
Thrift Savings Plan		8		
Health insurance		16		
Employees' Compensation Plan		45		
Rent payments to GSA		33		
GSA Steam		230		
Electricity		463		
Travel:				
Mileage		3		
Per diem		9		
Other services:				
Working Capital Fund		682		
Less payment to WCF for utilities		(655)		
Less payment to ITA for personnel services		(301)		
General Pricing Level Adjustment:				
Communications, utilities, and miscellaneous charges		0		
Other services		15		
Supplies and materials		2		
Equipment		3		
Subtotal, other cost changes			0	1,081
Less costs absorbed				(300)
TOTAL, ADJUSTMENTS TO BASE			0	3,781
2010 Base			103	19,999
Program Changes			0	0
2010 APPROPRIATION			103	19,999

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Domestic & International Policies	26	\$5,055	26	\$5,107	26	\$5,107	0	\$0
Spectrum Management	32	7,535	32	7,752	32	7,752	0	0
Telecommunication Sciences Res.	45	6,896	45	7,140	45	7,140	0	0
TOTAL DIRECT OBLIGATIONS	103	19,486	103	19,999	103	19,999	0	0
REIMBURSABLE OBLIGATIONS	155	66,685	155	39,108	155	39,108	0	0
TOTAL OBLIGATIONS	258	86,171	258	59,107	258	59,107	0	0
FINANCING								
Unobligated balance, start of year (Direct)		(3,268)						
Unobligated balance, start of year (Reimbursable)		(28,909)						
Offsetting collections from:								
Federal funds	(152)	(37,276)			(152)	(38,608)		
Non-Federal sources	(3)	(500)			(3)	(500)		
Subtotal, financing	(155)	(69,953)			(155)	(39,108)		
TOTAL BUDGET AUTHORITY	103	16,218			103	19,999		
Unobligated balance, rescission		3,000						
TOTAL APPROPRIATION	103	19,218						

Appropriation: Public Telecommunications Facilities, Planning and Construction**Summary of Requirements**

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2009 Appropriation			13	\$20,000
Unobligated Balance Rescission				(1,600)
Adjustments to Base				
Restoration of Unobligated Balance Rescission				1,600
2010 Base			13	20,000
Program Changes			(13)	(20,000)
2010 APPROPRIATION			0	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Grants	0	\$18,297	0	\$18,000	0	\$0	0	(\$18,000)
Program Management	13	2,414	13	2,000	0	0	(13)	(2,000)
TOTAL DIRECT OBLIGATIONS	13	20,711	13	20,000	0	0	(13)	(20,000)
FINANCING								
Unobligated balance, start of year		(2,311)				0		
TOTAL BUDGET AUTHORITY	13	18,400			0	0		
Unobligated balance, rescission		1,600						
TOTAL APPROPRIATION	13	20,000			0	0		

PTFPC grant awards are being terminated in FY 2010. Recoveries and unobligated balances of funds previously appropriated to this account will remain available for the administration of prior year grants. Since 2000, almost 70 percent of PTFPC awards have supported public television stations' conversion to digital broadcasting. Almost all public broadcasters have completed the transition to digital broadcasting to comply with the rules of the Federal Communications Commission. Funding for remaining digital conversion and other activities is available from other sources.

Appropriation: Information Infrastructure Grants*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Appropriation	0	\$0
Adjustments to Base	0	0
2010 Base	0	0
Program Changes	0	0
2010 APPROPRIATION	0	0

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Technology Opportunity Program								
Grants	0	\$0	0	\$0	0	\$0	0	\$0
Program Management	0	1,629	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	0	1,629	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year		(1,629)				0		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		

Appropriation: Broadband Technology Opportunities Program*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
Recovery Act Appropriation	30	\$4,700,000
Adjustments to Base		
Non-recurring Recovery Act	(30)	(4,700,000)
FTEs from Recovery Act Carryover	70	0
2010 Base	<u>70</u>	<u>0</u>
Program Changes	0	0
FTEs from Recovery Act Carryover	(70)	0
2010 APPROPRIATION	<u>0</u>	<u>0</u>

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Grants and Projects	0	\$1,062,000	0	\$3,487,000	0	\$3,487,000	0	\$0
Program Management	30	\$98,000	30	\$43,000	70	\$43,000	40	\$0
TOTAL DIRECT OBLIGATIONS	<u>30</u>	<u>1,160,000</u>	<u>30</u>	<u>3,530,000</u>	<u>70</u>	<u>3,530,000</u>	<u>40</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year						(3,530,000)		
Unobligated balance, end of year		3,530,000				0		
TOTAL BUDGET AUTHORITY	<u>30</u>	<u>4,690,000</u>			<u>70</u>	<u>0</u>		
Transfer to Office of the Inspector General		10,000						
TOTAL APPROPRIATION	<u>30</u>	<u>4,700,000</u>						

Appropriation: Digital-To-Analog Converter Box Program (Recovery Act only)*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
Recovery Act Appropriation	3	\$650,000
Adjustments to Base		
Non-recurring Recovery Act	(3)	(650,000)
FTEs from Recovery Act Carryover	3	0
2010 Base	<u>3</u>	<u>0</u>
Program Changes	0	0
FTEs from Recovery Act Carryover	(3)	0
2010 APPROPRIATION	<u>0</u>	<u>0</u>

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Digital to Analog Converter Box Program / Recovery Act	3	\$581,795	3	\$2,500	3	\$2,500	0	\$0
TOTAL DIRECT OBLIGATIONS	<u>3</u>	<u>581,795</u>	<u>3</u>	<u>2,500</u>	<u>3</u>	<u>2,500</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year						(2,500)		
Unobligated balance, end of year		2,500				<u>0</u>		
TOTAL BUDGET AUTHORITY	<u>3</u>	<u>584,295</u>			<u>3</u>	<u>0</u>		
Transfer to the Federal Communications Commission		65,705						
TOTAL APPROPRIATION	<u>3</u>	<u>650,000</u>						

Appropriation: Digital Television Transition and Public Safety Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2009 Mandatory Appropriation	17	\$119,813
2010 Base	17	119,813
Program Changes	(4)	(119,813)
2010 Mandatory Budget Authority	13	0

Title III of the Deficit Reduction Act of 2005 provided the Department the authority to borrow from the Treasury in advance of the availability of radio spectrum auction receipts that finance several programs created in the Act. All borrowings have been repaid to Treasury and programs currently in operation are being funded with receipts of earned revenue.

Comparison by Activity

	2009 Currently Avail.		2010 Base		2010 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Digital to Analog Converter Box Program	2	\$595,399	2	\$22,062	1	\$972	(1)	(\$21,090)
Public Safety Interoperable Communications Grants	3	8,540	3	0	3	8,043	0	8,043
NYC 9/11 Digital Transition Program	0	0	0	0	0	0	0	0
Low Power TV & Translator Conversion Program	1	1,775	1	506	0	108	(1)	(398)
Low Power TV & Translator Upgrade Program	6	42,683	6	0	6	2,134	0	2,134
Tsunami Warning Program	0	50,000	0	50,000	0	0	0	(50,000)
National and Remote Alert Programs	4	90,127	4	46,017	3	230	(1)	(45,787)
Enhanced 9-1-1 Service Support	1	1,665	1	1,465	0	0	(1)	(1,465)
Essential Air Service Program	0	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	17	790,189	17	119,813 (1)	13	11,487	(4)	(108,326) (1)
FINANCING								
Unobligated balance, start of year		(686,703)				(16,327)		
Unobligated balance, end of year		16,327				4,840		
TOTAL MANDATORY BUDGET AUTHORITY	17	119,813			13	0		

Note (1): Includes reduction in Funds Apportioned for Future Use (FY2010-2012) of \$237K (\$16,564K-\$16,327).

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Digital-to-Analog Converter Box Program	2	\$22,062	-1	-\$21,090

To assist consumers during the transition from analog to digital television, coupons will be provided upon request, a maximum of two per qualifying household, to be used to offset the cost of digital-to-analog television converter boxes. Coupons may be requested between January 1, 2008, and July 31, 2009, and will expire three months after issuance.

Public Safety Interoperable Communications	3	\$0	0	8,043
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Grants have been provided in consultation with the Department of Homeland Security to public safety agencies to assist efforts to make their communications systems interoperable, i.e., capable of sharing voice and data signals on the radio spectrum. The program awarded the grants in September 2007, in accordance with the Call Home Act of 2006, and will administer the grants in FY 2010.

Assistance to Low Power Television Stations	7	\$506	-1	\$1,736
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Eligible low-power stations may receive compensation for a digital-to-analog conversion device to convert the incoming digital signal of a full-power television station to analog for transmission on the low-power station's analog channel. Applications were accepted and awarded through February 17, 2009. After the completion of the digital-to-analog conversion program, eligible low-power stations may receive reimbursement to upgrade their television signals from analog to digital format. Grants for upgrades will be awarded in FY 2009.

National Tsunami Warning Program	0	\$50,000	0	-\$50,000
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A tsunami warning system will be implemented by the National Oceanic and Atmospheric Administration (NOAA) using a variety of communications technologies capable of alerting the public to emergency situations, including tsunamis and coastal vulnerability.

National and Remote Alert Programs	4	\$46,017	-1	-\$45,787
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A national alert system will be implemented using a variety of communications technologies capable of alerting the public to emergency situations. Title VI of the SAFE Port Act of 2006 specified the use of funds in this program, and requires: that public and educational broadcasters modify their towers to enable the distribution of targeted alerts by commercial mobile services providers; the establishment of a research program to support the development of technologies to increase the number of commercial mobile service devices that receive emergency alerts; and the establishment of a grant program for outdoor alerting technologies in remote communities to enable receipt of emergency alerts. These programs are being administered in partnership with specified agencies, such as the National Institute of Standards and Technology and NOAA of the Department of Commerce, as well as the Federal Communications Commission and the Department of Homeland Security. Agreements with partner agencies and grant awards are expected to occur in FY 2008.

Enhanced 9-1-1 Service Support	1	\$1,465	-1	-\$1,465
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Funds will be used to implement the ENHANCE 911 Act of 2004, which created a joint effort of the Department of Commerce and the Department of Transportation (DOT) to assist State and local governments in providing caller location identification capabilities for emergency 911 services, and established a matching grant program for that purpose. An agreement with DOT was completed in FY 2008.

NTIA Performance Measures

NTIA supports the Department's strategic goal to "Promote U.S. innovation and industrial competitiveness." NTIA has revised its performance outcomes and measures to be more outcome-oriented. The following table shows the measures that NTIA uses to gauge its performance. A more detailed description of these outcomes and measures is in the NTIA section of the Department of Commerce budget.

Performance Outcomes and Measures

(Dollars reflect obligations in Millions)

	2008 Actual	2009 Estimate / Target	2010 Estimate / Target
Outcome 1: Ensure that the allocation of radio spectrum provides the greatest benefit to all people	\$35.8	\$54.7	\$44.7
Frequency assignment processing time	9	<9 Business Days	<9 Business Days
Certification request processing time	2 months ²	<2 months	<2 months
Space system coordination request processing time	95% in <14 days ²	90% in <14 days	90% in <14 days
Spectrum plans and policies processing time	Comments in 13.3 days	Comments in ≤15 days	Comments in ≤15 days
Spectrum management improvements	22 milestones	14 milestones	14 milestones
Outcome 2: Promote the availability and support new sources of advanced telecommunications¹	\$976.6	\$2,588.0	\$3,544.4
Support new telecom and info technology by advocating Administration views in FCC docket filings and Congressional proceedings	11 docket and proceedings	5 docket and proceedings	5 docket and proceedings
Number of Web site views for research publications	127K/Mo	80K/Mo	80K/Mo
Total	\$1,012.4	\$2,642.7	\$3,589.1

1. Funding for the Digital Television Transition and Public Safety Fund program (DTTPSF) is reflected under Outcome 2.
2. Actual performance figures were updated in December 2008 after the publication of the FY 2008 DOC Performance and Accountability Report.

Authorizing Legislation Required for 2010

	2010 <u>Request</u>
APPROPRIATION AND ACTIVITY	
<u>Economic Development Administration</u>	
Salaries and Expenses	
Public Works and Economic Development Act of 1965, P.L.108-373, expired 9/30/08	\$38,000
Economic Development Assistance Programs	
Public Works and Economic Development Act of 1965, P.L.108-373, expired 9/30/08	230,200
Trade Adjustment Assistance, P.L. 110-89, expires 9/30/09	15,800
<u>International Trade Administration</u>	
Export Promotion, P.L. 103-392, expired 9/30/96	371,975
<u>Bureau of Industry and Security</u>	
Export Administration Act of 1979, P.L. 106-508, expired 8/20/01	85,545
Defense Production Act Reauthorization of 1993, P.L.110-367, expires 9/30/09	14,797
<u>National Oceanic and Atmospheric Administration</u>	
<u>Operations, Research and Facilities</u>	
National Ocean Service	
Coral Reef Conservation Act, P.L.106-562, expired 9/30/04	26,727
Hydrographic Services Improvement Act, P.L.107-372, expired 9/30/07	155,122
Coastal Zone Management Act, P.L. 104-150, expired 9/30/99	102,935
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	44,949
Estuary Restoration Act, P.L.106-457, expired 9/30/05	1,188
National Marine Fisheries Service	
Endangered Species Act Amendments of 1988, P.L. 100-478, expired 9/30/92	154,583
Marine Mammal Protection Act, P.L. 103-238, expired 9/30/99	36,698
NOAA Marine Fisheries Program Authorization Act, P.L. 104-297, expired 9/30/00	154,200
International Dolphin Conservation Program Act, P.L.105-42, expired 9/30/01	3,415
Oceanic and Atmospheric Research	
National Sea College Program, P.L.107-299, expires 9/30/08	55,085
<u>Procurement, Acquisition and Construction</u>	
National Ocean Service	
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	5,495
Subtotal, NOAA	<u>740,397</u>
<u>National Telecommunications and Information Administration</u>	
Salaries and Expenses	19,999
Telecommunications Authorization Act of 1992, P.L. 102-538, expired 9/30/93	
TOTAL, AUTHORIZATION REQUIRED	<u>1,233,716</u>
PROGRAMS AUTHORIZED	12,564,971
TOTAL, DEPARTMENT OF COMMERCE APPROPRIATIONS	13,798,687

