

DEPARTMENT OF COMMERCE

DEPARTMENTAL MANAGEMENT



FY 2009

CONGRESSIONAL SUBMISSION

Department of Commerce
 Departmental Management
 Budget Estimates, Fiscal Year 2009
 Congressional Submission

Exhibit 1

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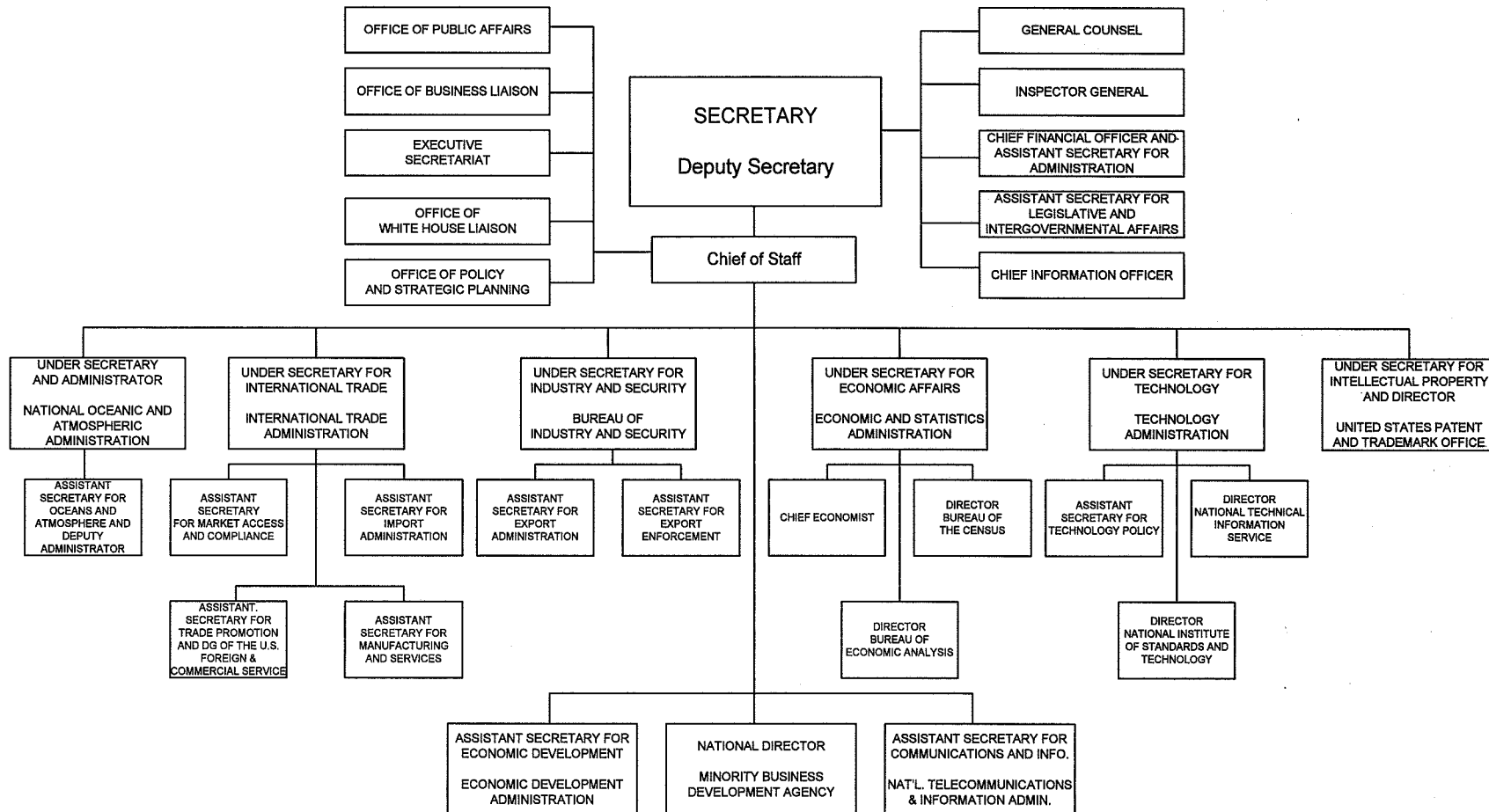
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U.S. DEPARTMENT OF COMMERCE



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Department of Commerce
Departmental Management

EXECUTIVE SUMMARY

The Department of Commerce's mission is to promote job creation, economic growth, sustainable development, and improved living standards for all Americans by working in partnership with businesses, universities, communities and workers to: 1) Build for the future and promote U.S. competitiveness in the global marketplace, by strengthening and safeguarding the Nation's economic infrastructure; 2) Keep America competitive with cutting-edge science and technology and an unrivaled information base; and, 3) Provide effective management and stewardship of our Nation's resources and assets to ensure sustainable economic opportunities. Commerce's business and industry-related programs can help realize the priority goals of the President in the areas of trade, technology, telecommunications networks and infrastructure, environmental infrastructure, economic development, and minority business.

Departmental Management's objective is to develop and provide policies and procedures for administrative planning, oversight, coordination, direction and guidance to ensure implementation of the Department's mission.

Departmental Management is comprised of the following:

- The **Salaries and Expenses** appropriation provides funding for two program activities; Executive Direction and Departmental Staff Services. Executive Direction funds the development and implementation of Departmental policies and coordinates the Bureaus' program activities to accomplish the Departmental mission. Departmental Staff Services funds the development and implementation of the Department's internal policies, procedures, and other administrative guidelines.
- The **Working Capital Fund** is a reimbursable fund, providing necessary centralized services to the client Bureaus. These services fall under two program activities; Executive Direction and Departmental Staff Services. Executive Direction funds the, General Counsel, the Chief Information Officer and Public Affairs. The Departmental Staff Services funds the Security Office, Human Resource Management, Civil Rights, Financial Management, Administrative Services, Acquisition Management, and the Office of Management and Organization.
- The **Franchise Fund** promotes entrepreneurial business activities in common administrative services across the Federal Government. It is currently composed of one service provider, the Office of Computer Services (OCS). OCS provides information technology services to the Department and to other federal entities on a fee-for-service basis.
- The **Emergency Steel Guaranteed Loan Program and the Emergency Oil and Gas Guaranteed Loan Program** are subsidized loan programs that were enacted in 1999 to assist the steel and the oil and gas industries. Authorization for issuing guarantees of loans under the Emergency Steel Loan Program originally expired December 31, 2003, but has since been reauthorized through December 31, 2009, per P.L. 110-161, the Consolidated Appropriations Act, 2008. The Administration proposes rescinding the remaining un-obligated subsidy balances in the Emergency Steel Loan Guarantee Program in FY 2009. Rescissions of \$114.8 million, \$5.2 million, and \$.9 million, in FY 2001, FY 2002, and FY 2003 respectively, removed all subsidy funds from the Oil and Gas Loan Program.

- **The Herbert C. Hoover Building Renovation and Modernization** account provides funding, available until expended, for the Commerce Department's expenses associated with the modernization of the Herbert C. Hoover Building (HCHB). The planned renovation of the Department's 76-year old headquarters by the General Services Administration (GSA) will extend the building's useful life by upgrading infrastructure, and incorporating major security upgrades and preserving some historic features of the building. The FY 2009 request reflects the Department's continued focus in improving major building infrastructure components that are beyond their useful life and deteriorating and includes funding to start the design, planning and installation of Blast Mitigation Windows.
- **The National Intellectual Property Law Enforcement Coordination Council (NIPLECC)** appropriation provides funding for the coordination of domestic and international intellectual property protection and law enforcement relating to intellectual property among Federal and foreign entities. It also establishes policies, objectives and priorities concerning international intellectual property protection and law enforcement.

Overall policy direction of the operating bureaus is exercised through the function of the Secretary, the Deputy Secretary and the various Secretarial Officers. The specific functions and programs of the Department that make up these broad activities are authorized by the Department's Organic Act (Act of February 14, 1903 Stat 825) and by other legislation. They also include responsibilities transferred from other agencies by Presidential Reorganization Plans, as well as responsibilities assigned to the Secretary of Commerce by Executive Order or other actions of the President. The general administration of the functions and authorities of the Department is vested in the Secretary of Commerce.

The Department will continue to accomplish the effective management of human capital such as resources needed to develop human capital plans and conduct workforce analyses, restructuring organizations to provide faster decisions and more frontline resources to citizens, developing and managing organizational succession strategies for leadership and mission critical occupations, managing performance to distinguish high and low performers and drive organizational results, developing and implementing strategies to reduce under representation, closing skill gaps, implementing accountability systems and using technology to support achievement of these initiatives Department-wide.

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 Departmental Management
 Budget Estimates for Fiscal Year 2009

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Departmental Management - SUMMARY OF REQUESTED APPROPRIATIONS
 (Dollar amounts in thousands)

<u>Appropriation</u>		2008 Appropriation		2009 Estimate		Increase (+) Decrease (-)	
		<u>Personnel</u>	<u>Amount</u>	<u>Personnel</u>	<u>Amount</u>	<u>Personnel</u>	<u>Amount</u>
Salaries and Expenses	Pos./Approp.	202	44,294	204	61,083	2	16,789
	FTE	178		180		2	
Emergency Steel Guaranteed Loan Program	Pos./Approp.	0	0	0	(48,607)	0	(48,607)
	FTE	0		0		0	
HCHB Renovation and Modernization	Pos./Approp.	0	3,722	0	7,367	0	3,645
	FTE	0		0		0	
National Intellectual Property Law Enforcement Coord Council	Pos./Approp.	0	0	4	1,021	4	1,021
	FTE	0		4		4	
Total Budget Authority	Pos./Approp.	202	48,016	208	20,864	6	(27,152)
	FTE	178		184		6	

FY 2009 Annual Performance Plan
Departmental Management

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Section 1. Mission

The Department of Commerce creates the conditions for economic growth and opportunity by promoting innovation, entrepreneurship, competitiveness, and stewardship.

Section 2. Corresponding DOC Strategic Goal, Objective/Outcome

DoC Strategic Goal

Management Integration Goal: Achieve organizational and management excellence

Performance Outcomes

1. Ensure effective resource stewardship in support of the Department's programs.
2. Ensure retention of highly qualified staff in mission-critical positions.
3. Acquire and manage the technology resources to support program goals.

Departmental Management (DM) furthers the Department's strategic management integration goal by supporting the management infrastructure needed to carry out the Department's mission. DM is the central source for development of policies and procedures that guide the administrative management of the Department. The DM budget includes funding to support policy development and centralized services in the areas of security, information management, human resources, civil rights, financial management, administrative services, acquisitions, legal matters, and organizational management. DM's oversight of this infrastructure serves the interests of the American public by assuring judicious acquisition, oversight, and management of the resources that are essential to the accomplishment of the Department's varied missions, and by enhancing the efficiency with which the operating units administer their programs.

Section 3. PART Summary

There have been no DM PART evaluations.

Section 4. Priorities/Management Challenges

Meeting the objectives of the President's Management Agenda continues to be an important management priority. Among other projects, the Department is working towards complete and comprehensive identification of competencies for mission-critical occupations. The results of these efforts will be used to implement and evaluate workable succession plans to maintain appropriate levels of critical workforce skill sets. These products will enable us to expeditiously fill mission-critical positions and close existing competency gaps. Another important priority is applying the Federal Equal Opportunity Recruitment Program and Disabled Veterans Affirmative Action Program plans that the Department has developed in order to sustain existing diversity in the Commerce workforce and to make significant progress towards increasing applicant pools with minority and disabled candidates. Information security is also a priority, as the Department focuses on implementing effective certification and accreditation practices for its information technology systems. This continues to be a challenge that the Department is making every effort to meet. The Department's efforts are likewise focused on the effective use of competitive sourcing and on furthering the public's electronic access to the Department's products and services. The measures associated with the DM performance goals, discussed above, reflect these challenges and priorities.

Section 5. Target and Performance Summary Table

Outcome 1 – Ensure effective resource stewardship in support of the Department’s programs.						
Measure 1a: Provide accurate and timely financial information to conform to federal standards, laws, and regulations governing accounting and financial management.	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target
	100%	Reportable condition not eliminated	Reportable condition not eliminated	Completed migration of Commerce Business System; completed 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 2008 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 2009 A-123 assessment of internal controls.
<p>Description: This measure ensures that the Department of Commerce is accountable to the American people, and that no Significant Deficiencies, formerly known as "Reportable Conditions," (i.e., deficiencies in the design or operation of internal controls) remain unaddressed. To determine if financial information is being provided in a timely and accurate manner, the Department will assess whether those individuals who can best use the information are receiving it within timeframes that render it relevant and useful in their day-to-day decisions.</p>						
<p>Comments on Changes to Targets: Prior to 2005, this measure was stated as "Clean audit opinion on Department's consolidated financial statements"</p>						
Relevant Program Change(s):	Title:				Exhibit 13 Page #:	

Outcome 1 – Ensure effective resource stewardship in support of the Department’s programs.

Measure 1b: Effectively use competitive sourcing.	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target
	New FAIR inventory guidance developed.	Feasibility studies nominated for 168 FTE.	Green Plan submitted to OMB on 9/28/2006.	Bureaus identified FY 2008 feasibility studies which were submitted as part of the Green Plan.	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.
<p>Description: The Federal Activities Inventory Reform (FAIR) Act requires each agency to prepare an inventory of its activities that “are not inherently governmental functions” (i.e., are “commercial”), and the FAIR Act defines an “inherently governmental function” as one that is so intimately related to the public interest as to require performance by Federal Government employees. This element measures the Department’s success in competing commercial activities between government's most efficient organizations and the private sector in accordance with the FAIR Act. Success on this measure will be gauged according to development, approval and implementation of the Green Plan to conduct feasibility studies of major commercial and available functions, through FY 2007. For FY 2008 and FY 2009, implementation of business process reengineering and/or feasibility studies to identify opportunities for operational efficiencies will serve as our measure of success.</p>						
<p>Comments on Changes to Targets:</p>						
<p>Relevant Program Change(s):</p>	<p>Title:</p>				<p>Exhibit 13 Page #:</p>	

Outcome 1 – Ensure effective resource stewardship in support of the Department’s programs.

Measure 1c: Obligate funds through performance-based contracting.	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target
	42% of eligible service contracting dollars	< 50% of eligible service contracting dollars	30% of eligible service contracting dollars	28% of eligible service contracting dollars	40% of eligible service contracting dollars	40% of eligible service contracting dollars

Description: To ensure that the government achieves the highest return on its procurement activities, Federal agencies have changed the way the procurement process is conducted. The movement toward performance-based contracting—a method of procurement in which the Federal Government defines the results it is seeking rather than the process by which those results are to be attained—is part of that effort. With performance-based contracting, the government also defines the standards against which contractor performance will be measured and identifies the incentives that may be used.

Comments on Changes to Targets:

Relevant Program Change(s):	Title:	Exhibit 13 Page #:
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Outcome 2 – Ensure retention of highly qualified staff in mission-critical positions.

Measure 2a: Acquire and maintain diverse and highly qualified staff in mission-critical occupations.	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target
	This measure did not exist prior to FY 2005	Improved representation in underreported groups from 28% to 29%; maintained 30-day fill time.	Marketed job vacancies via automated hiring system; participated in career fairs and special programs; conducted training of managers and employees.	Trained post-secondary internship program applicants to increase applicant pools; trained managers to make better hiring decisions; trained employees in project management to close skill gaps.	Have new competency models in place for 3 mission-critical occupations for use in applicant selections and training and development decisions. Meet or exceed the 45-day hiring goals mandated by OPM.	Have new competency models in place for 3 mission-critical occupations for use in applicant selections and training and development decisions. New system is in place that automates the application, resume screening, and selection processes. Meet or exceed the 45-day hiring goals mandated by OPM.

Description: This measure represents a combination of indicators focusing on strategic recruitment, training and development, and the Department's efforts to achieve and maintain a diverse workforce. These indicators permit a comprehensive assessment of the Department's efforts to strategically manage its human capital. Such an assessment is critical to ensure that each hire brings the necessary skill sets to carry out the Department's mission.

Comments on Changes to Targets: FY 2008 and 2009 targets now reflect specific, achievable, and measurable results

Relevant Program Change(s):

Title:
Automated Hiring Services

Exhibit 13 Page #:
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Outcome 3 – Acquire and manage the technology resources to support program goals.

Measure 3a: Improve the management of information technology.	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Target	FY 2009 Target
	This measure did not exist prior to FY 2005.	Cost overruns and performance shortfalls less than 10%.	Cost overruns and performance shortfalls less than 10%. All national critical and mission critical systems certified and accredited in accordance with the Department's IT security policy. Efforts continue to improve the quality of the C&A processes and	Cost/schedule overruns and performance shortfalls less than 10%. All national critical and mission critical systems are certified and accredited.	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.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 20% below baseline (FY 2007). Perform FISMA compliance review of 75% of NSI rated systems. Increase security

			documenta- tion.			training completion rate to 70% for privileged users.
<p>Description: The Department's significant annual investment in information technology (IT) requires careful management and monitoring as part of the overall program to manage IT resources effectively to meet the mission needs of the Department; and to fulfill obligations to the taxpayer. Through the use of Earned Value Management and Operational Analysis, systems in the development and/or operational phases are monitored to ensure the required functionality is delivered on schedule and at the cost projected. Program offices regularly report on the progress and status of their efforts against the cost, schedule and performance goals, a process that provides early warning signals for corrective actions. Program managers are required to develop and implement corrective actions to meet program goals.</p> <p>The successful implementation of each program critical to the Department's missions depends on the adequacy and security of the Department's information technology systems. If systems security was to be compromised, the effective accomplishment of the Department's mission would be in jeopardy. To ensure that these systems are adequately protected, certification and accreditation (C&A) requirements have been established. Certification represents the complete testing of all management, operational, and technical controls that protect a system. These controls are documented in the Department's security plan. By approving the plan, the system owner warrants that the existing controls provide adequate protection for the system. Certification verifies the adequacy of these controls and also validates that the controls are implemented and functioning effectively. Accreditation is the senior program official's acknowledgement of the risk of operating the system. It provides official approval to run the system in the operational environment. Recertification and reaccreditation follow risk assessments and security plans every three years or upon major system modification. A process for ongoing control monitoring, vulnerability identification and remediation, and configuration management maintain security at adequate levels.</p> <p>Resources supporting the IT Security Program consist of the central oversight office – the Office of IT Security, Infrastructure and Technology and IT security components of each operating unit. These activities are funded through general infrastructure accounts and specialized support for major IT investments. The central Program Office consists of 13 full-time federal employees supported by five full-time contract personnel. For FY 2009, the program will require about \$7.3M total funding on federal salaries (\$2.0M); support contractors (\$2.9M); Department-wide role-based and annual refresher training (\$500K), as well as staff professional development and other program support costs (\$105K). In addition, about \$1.8M will be required to support operating unit IT security functions that implement IT security program requirements at the system-level.</p>						
Comments on Changes to Targets:						
Relevant Program Change(s):	Title: IT Cyber Security, NCSD 3-10, E-Gov					Exhibit 13 Page #: DM- 35, DM - 43, DM -50

Section 6. FY 2009 Program Changes

FY 2009 Program Changes

Program Change	Accompanying GPRA		Base		Increase/Decrease		Page of Exhibit 13 Discussion
	APP Page #	Performance Measure # Support	FTE	Amount	FTE	Amount	
Salaries and Expenses:							
IT Cyber Security		3a	0	22,843	2	4,117	DM-35
National Communications Systems Directive 3-10		3a	0			3,000	DM-43
E-Gov Initiatives		3a	0			2,307	DM-53
Total Salaries and Expenses						9,424	
Working Capital Fund:							
Automated Hiring Services		2a	0	789	0	875	DM-76
HCHB Renovation and Modernization Program			0	3,722	0	3,645	DM-112
National Intellectual Property Enforcement Coordination Council			0	0	4	1,021	DM-124
Total					6	14,965	

Section 7. Resource Requirements Summary

**Departmental Management
SUMMARY OF TARGETS AND RESOURCE REQUIREMENTS**

Departmental Management: Total Funding									
		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Base	Increase / Decrease	FY 2009 Request
DM Performance Outcome 1: Ensure effective resource stewardship in support of the Department's programs.									
Salaries and Expenses		41.9	39.9	40.4	40.2	37.0	40.6	0.1	40.7
National Intellectual Property Enforcement Coordination Council		0.0	0.1	1.8	0.0	0.0	0.0	1.0	1.0
HCHB Renovation		0.0	0.0	0.0	0.0	3.7	3.7	3.7	7.4
Advances and Reimbursements		4.3	4.9	5.2	5.9	7.9	7.9	0.0	7.9
DM Performance Outcome 2: Ensure retention of highly qualified staff in mission critical positions.									
Salaries and Expenses		3.3	3.5	3.1	3.3	3.4	3.9	0.6	4.5
DM Performance Outcome 3: Acquire and manage the technology resources to support program goals.									
Salaries and Expenses		6.6	6.1	5.8	6.1	5.6	6.4	9.5	15.9
Total Funding		56.1	54.5	56.3	55.5	57.6	62.5	14.9	77.4
Direct		51.8	49.6	51.1	49.6	49.7	54.6	14.9	69.5
Reimbursable ¹		4.3	4.9	5.2	5.9	7.9	7.9	0.0	7.9
IT Funding ²		6.6	5.5	5.5	5.5	5.5	5.5	9.4	14.9
FTE		181	176	176	178	178	178	6	184

¹ Reimbursable funding reflects external sources only.

² IT funding included in total funding.

Section 8. Data Validation and Verification Table/Internal Control Information

DM measures depend on input provided by Commerce’s bureaus—and a combination of techniques are used to validate and verify the data received. For example, financial performance at all levels is subject to review by Department auditors. Data input by the bureaus relating to acquisition activities, e.g., performance-based contracts and small business awards, is screened at the Department level during the reporting cycle. As progress is made and objectives evolve, DM continues to refine its reporting structure and techniques.

Performance Measure	Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to Be Taken
1a. Provide accurate and timely financial information to conform to federal standards, laws and regulations governing accounting and financial management.	Consolidated financial statements and Office of Inspector General (OIG) reports	Annual	Bureau or department financial systems	OIG Audits	None	Continue to comply with Federal Financial Management Improvement Act of 1996 (FFMIA)
1b. Effectively use competitive sourcing.	FAIR Act inventory and Competitive Sourcing Management Plan	Annual	DM chronology files	Executive Secretariat	None	Request updates quarterly
1c. Obligate funds through performance-based contracting.	Commerce procurement data system	Annual	Commerce procurement data system	Supervisory audit	None	None
2a. Acquire and maintain diverse and highly qualified staff in mission-critical occupations.	Inventory transmittal letters; Department plan for strategic employee training and development; National Finance Center automated reports	Annual	Office chronology files; OHRM, bureaus	Executive Secretariat	None	Measure trends over time, such as number of days to fill jobs
3a. Improve the management of information technology (IT).	Bureau IT offices	Annual	Bureau IT offices, Bureau files, and DM CIO files	Departmental and outside reviews by GAO, OMB, contractors, IT research organizations (e.g., Gartner), and various universities	None	Review bureau processes to assess need for action; review security certification and accreditation packages for completeness and conformance with National Institute of Standards and Technology SP 800-53.

Department of Commerce
 Departmental Management
 Salaries and Expenses
SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
FY 2008 Enacted	202	178	44,294	45,969
less: Obligations from prior years			0	(1,675)
plus: Restoration of Base Reductions from Prior Years			0	5,155
plus: 2009 Adjustments to base	0	0	1,473	1,473
2009 Base	202	178	45,767	50,922
plus: program increase	2	2	10,161	10,161
2009 Estimate	204	180	55,928	61,083

Comparison by activity:		2007 Actual		2008 Enacted		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	98	21,652	99	19,736	99	22,843	101	32,406	2	9,563
	FTE/Obl.	86	22,874	85	21,411	85		87		2	
Departmental Staff Services	Pos./BA	107	26,924	103	24,558	103	28,079	103	28,677	0	598
	FTE/Obl.	92	26,743	93	24,558	93		93		0	
TOTALS	Pos./BA	205	48,576	202	44,294	202	50,922	204	61,083	2	10,161
	FTE/Obl.	178	49,617	178	45,969	178		180		2	

Adjustments to Obligations:

Recoveries	0
Unobligated balance, start of year (CLDP)	(3,038) ^{1/}
Unobligated balance, transferred	0
Unobligated balance, rescission	0
Unobligated balance, end of year	1,675
Unobligated balance, expiring	321

Financing from Transfers:

Transfer from other accounts (-)	(1,455) ^{2/}
Transfer to other accounts (+)	0

Appropriation	47,121	44,294	50,922	61,083	10,161
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1/ Commercial Law Development Program (CLDP)
 2/ Includes transfer of \$1,455,000 from USAID for CLDP

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Department of Commerce
 Departmental Management
 Salaries and Expenses
SUMMARY OF FINANCING
 (Dollar amounts in thousands)

	2007 Actual	2008 Enacted	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
Total Obligations	206,083	310,923	312,804	322,965	10,161
Offsetting collections from:					
Federal funds	(142,215)	(260,669)	(261,882)	(261,882)	0
Trust funds					
Non-Federal sources					
Recoveries	(1,652)				
Unobligated balance, start of year	(19,922)	(5,960)			
Unobligated balance, transferred	0				
Unobligated balance, end of year	5,960				
Unobligated balance, expiring	321				
Budget Authority	48,576	44,294	50,922	61,083	10,161
Financing:					
Transfer from other accounts (-)	(1,455)	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	47,121	44,294	50,922	61,083	10,161

Department of Commerce
 Departmental Management
 Salaries and Expenses
 ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Adjustments:		
Restoration of Base Reductions from Prior Years		5,155
Other Changes:		
Annualization of FY 2008 pay raise		229
FY 2009 pay raise		640
Change in Compensable Days		(84)
Civil Service Retirement System (CSRS)		(55)
Federal Employees' Retirement System (FERS)		88
Thrift Savings Plan (TSP)		32
Federal Insurance Contribution Act (FICA) - OASDI		46
Health Insurance		23
Employee Compensation Fund		45
Travel, Per Diem		3
Travel, Mileage		1
Rental Payments to GSA		104
Postage		2
Printing and Reproduction		1
Other Services:		
National Archives & Records Admin Storage		4
Working Capital Fund		238
General Pricing Level Adjustments:		
Communications, Utilities & misc.		6
Other Services		128
Supplies		5
Equipment		17
Subtotal, Other Changes	<u>0</u>	<u>1,473</u>
Total, Adjustments to Base	<u>0</u>	<u>6,628</u>

Department of Commerce
 Departmental Management
 Salaries and Expenses
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	FTE	Amount
Adjustments:	...	5,155
FY 2007 Adjustment to Base (less \$378 payraise)		1,597
FY 2008 Adjustment to Base		2,018
Restoration of 2008 Base Resources		1,540
Total adjustment		5,155
Subtotal, Adjustments		5,155
Other Changes:		
Pay Raises	869
Annualization of FY 2008 Pay Raise Pay raise of 3.5% was effective January 1, 2008.		
Total cost in FY 2009 of the FY 2008 pay increase		916,000
Less amount requested in FY 2008		(687,000)
Amount requested in FY 2009 for FY 2008 pay increase		229,000
FY 2009 Pay Raise A general pay raise of 2.9% is assumed to be effective January 1, 2009.		
Total cost in FY 2009 of pay increase		479,000
Payment to Working Capital Fund		161,000
Amount requested in FY 2009 for FY 2009 pay increase		640,000
Change in Compensable Days	(84)
The decreased cost of one compensable day in FY 2009 compared to FY 2008 is calculated by dividing the FY 2008 estimated personnel compensation (\$18,346,000) and applicable benefits (\$3,537,000) by 262 compensable days. The decrease cost of one compensable day is -\$83,523.		
Civil Service Retirement System (CSRS)	(55)
The cost of agency contributions for CSRS will decrease slightly due to the decrease in the number of employees covered by CSRS from 24.5% in FY 2008 to 20.2% in FY 2009. The contribution rate will remain the same at 7.00% for FY 2008 and FY 2009.		
FY 2009 (\$18,346,000 x .202 x .0700)		259,412
FY 2008 (\$18,346,000 x .245 x .0700)		314,634
Total adjustment to base		(55,221)

Department of Commerce
 Departmental Management
 Salaries and Expenses
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	FTE	Amount
Federal Employees' Retirement System (FERS).....	...	88
The cost of agency contributions for FERS will increase slightly due to the increase in the number of employees covered by FERS from 75.5% in FY 2008 to 79.8% in FY 2009. The contribution rate is 11.2% for both fiscal years.		
FY 2009 (\$18,346,000 x .798 x .112)		1,639,692
FY 2008 (\$18,346,000 x .755 x .112)		1,551,338
Total adjustment to base		88,354
Thrift Savings Plan (TSP).....	...	32
The cost of agency contributions to the Thrift Savings Plan will increase slightly due to the number of employees covered increasing from 75.5% in FY 2008 to 79.8% in FY 2009. The contribution rate will remain the same at 4.11%.		
FY 2009 (\$18,346,000 x .798 x .0411)		601,708
FY 2008 (\$18,346,000 x .755 x .0411)		569,286
Total adjustment to base		32,423
Federal Insurance Contributions Act (FICA) - OASDI.....	...	46
The OASDI tax rate will remain constant at 6.2%. The annual salary subject to the OASDI tax will rise from \$102,300 in FY 2008 to \$106,425 in FY 2009. The percent of salaries below the cap will increase from 89.3% in FY 2008 to 89.5% in FY 2009. The total salaries taxable by OASDI will increase from 75.5% in FY 2008 to 79.8% in FY 2009. The combination of the above adjustments results in a net increase of \$46,155.		
FERS payroll subject to FICA tax in FY 2009 (\$18,346,000 x .798 x .895 x .062)		812,380
FERS payroll subject to FICA tax in FY 2008 (\$18,346,000 x .755 x .893 x .062)		766,887
Subtotal		45,493
Other payroll subject to FICA tax in FY 2009 (\$267,000 x .798 x .895 x .062)		11,823
Other payroll subject to FICA tax in FY 2008 (\$267,000 x .755 x .893 x .062)		11,161
Subtotal		662
Total adjustment to base		46,155
Health Insurance.....	...	23
Effective January 2007, the cost of the U.S. Government's contribution to the Federal employee's health insurance premium increased by 2.7%. Applied against the FY 2008 estimate of \$868,000, the additional amount required is \$23,436.		
Employee Compensation.....	...	45
The Employees Compensation Fund is based on an actual billing from the Department of Labor.		

Department of Commerce
 Departmental Management
 Salaries and Expenses
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	FTE	Amount
Travel, Per Diem. General Services Administration has issued revised travel per diem rates, effective as of October 1, 2006, resulting in a 2.9% increase. This percentage applied against the FY 2008 estimate of \$115,000 results in an increase of \$3,332.	...	3
Travel, Mileage. The mileage reimbursement rate for privately-owned automobiles increased from 44.5 cents to 48.5 cents, or 9.0% on February 1, 2007. This percentage applied against the FY 2008 estimate of \$10,000 results in an increase of \$900.	...	1
Rental Payments to GSA. GSA rates are projected to increase in FY 2009. An additional \$104,000 over the FY 2008 estimate of \$3,510,000 is required to fund this increase.	...	104
Postage. Effective May 14, 2007, the Governors of the Postal Service implemented a rate increase for first-class mail from 39 cents to 41 cents. The percentage applied against the FY 2008 estimate of \$45,000 results in an increase of \$2,295.	...	2
Printing and Reproduction. GPO has provided an estimated rate increase of 1.9%. This percentage was applied to the FY 2008 estimate of \$54,000 to arrive at an increase of \$1,026.	...	1
Other Services: National Archives and Records Administration Storage Costs The National Archives and Records Administration (NARA) costs are expected to increase from \$28,900 in FY 2008 to \$32,946 in FY 2009 for a increase of \$4,046.	...	4
Working Capital Fund. An additional \$238,000 is required to fund cost increases in the Departmental Management's Working Capital Fund.		238
General Pricing Level Adjustment. This request applies OMB economic assumptions for FY 2009 of 1.9% to sub-object classes where the prices that the Government pays are established through the market system. Factors are applied to communications, utilities, and miscellaneous charges (excluding postage & FTS) (\$5,510); other services (\$128,022); supplies and materials (\$5,206); and equipment (\$17,366).	...	155
Subtotal, Other Changes	0	1,473
Total FY 2009 Adjustments to Base.	0	6,628

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

Compare by activity:		2007 Actual		2008 Enacted		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	98	21,652	99	19,736	99	22,843	101	32,406	2	9,563
	FTE/Obl.	86	22,874	85		85		87	0	2	0
Departmental Staff Services	Pos./BA	107	26,924	103	24,558	103	28,079	103	28,677	0	598
	FTE/Obl.	92	26,743	93		93		93		0	0
TOTALS	Pos./BA	205	48,576	202	44,294	202	50,922	204	61,083	2	10,161
	FTE/Obl.	178	49,617	178		178		180		2	

Department of Commerce
Departmental Management
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals:

Provide Departmental policies, planning, and administrative guidance to ensure the efficient and effective implementation of the Department's mission statement.

Objectives:

Within the Salaries and Expenses Appropriation, two budgetary line activities fund the senior officials and support staff responsible for providing leadership in ensuring the accomplishment of the Department's mission.

Executive Direction:

Executive Direction develops and implements Departmental policies and coordinates Bureau program activities to accomplish the Departmental mission. This includes the oversight, direction and coordination of the Department's many activities and the representation of the Administration before the public, the business community, the Congress and other executive agencies and departments.

Departmental Staff Services:

Departmental Staff Services develops and implements the Department's internal policies, procedures, and other administrative guidelines. This includes both assisting the Secretary to plan, supervise and direct the resources and programs of the Department and execute his obligations under law, providing consistency in the bureaus' administrative operations.

Activities of Departmental Management's Salaries and Expenses relate to DOC's Performance Goal of identifying and effectively managing human and material resources critical to the success of the Department's strategic goals.

Technology Council:

The growing convergence of technological innovation and the quickening pace of technological developments have significant implications for technology policy, competitiveness and innovation. These factors accentuate the importance of greater coordination between and among technology policy makers and technical experts. The Department of Commerce's Technology Council was established in September 2007 to provide an integrated, Department-wide approach to technology policy issues that touch numerous bureaus and agencies within the Department.

The Council's mission is to coordinate and develop policies that promote technological innovation. The Council also works to analyze the factors that affect U.S. technological innovation and competitiveness, including R&D investment, business climate, technology infrastructure and workforce skills.

The Council includes the Senior Advisor for Technology and Privacy, the Assistant Secretary for Communications and Information (NTIA), the Director of the National Institute of Standards and Technology (NIST), the Director of the Patent and Trademark Office, the International Intellectual Property Rights Enforcement Coordinator, the Under Secretary and Administrator for the National Oceanic and Atmospheric Administration (NOAA), the Under Secretary for Industry and Security, the Under Secretary for Economic Affairs, the Assistant Secretary for Economic Development, the National Director of the Minority Business Development Agency, and the Under Secretary for International Trade. The Council is being institutionalized within the Department through inclusion in Department Operating Orders to ensure that its coordinating role on policy issues is clearly defined and understood within the agency.

Department of Commerce
Departmental Management
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE

The Council serves several functions. First, it addresses technology issues in both the domestic and international contexts that cut across the missions and mandates of specific bureaus and agencies. In addition, the Council works to identify strategic technology issues that require collaboration among agencies within the Department. The Council coordinates these efforts through regular meetings, which are chaired by the Senior Advisor for Technology and Privacy. The Council also serves as the central point of contact within the Department for stakeholders and constituents on technology-related issues.

Finally, the Technology Council serves to leverage the technology policy resources of bureaus and agencies across the Department to provide the technical and analytic background to support sound policy formulation. These include but are not limited to:

- The Office of Technology and Electronic Commerce within the International Trade Administration (ITA)
- The Office of the Coordinator for International Intellectual Property Enforcement
- The Office of Energy and Environmental Industries within the International Trade Administration (ITA)
- The Office of Aerospace and Automotive Industries within the International Trade Administration (ITA)
- The Office of Service Industries within the International Trade Administration (ITA)
- The Office of Trade Policy Analysis within the International Trade Administration (ITA)
- The Office of Intellectual Property Rights within the International Trade Administration (ITA)
- The Office of Policy Analysis and Development in the National Telecommunications and Information Administration (NTIA)
- The Office of International Affairs within the National Telecommunications and Information Association (NTIA)
- Technology Services at the National Institute of Standards and Technology (NIST)
- The Office of Policy Development within the Economics and Statistics Administration (ESA)

These and other offices within the Department serve to provide analysis of technology research, data, policies and market information to inform and shape policy decisions.

**DEPARTMENT OF COMMERCE
BENEFITS FROM PARTICIPATION IN
E-GOVERNMENT INITIATIVES AND LINES OF BUSINESS
(OMB Circular A-11, Section 22.6)**

Business Gateway

Business Gateway's mission to provide the nation's businesses with easy access to information and tools they need to innovate, compete, and succeed, aligns closely with the Department of Commerce mission. Business Gateway provides one-stop, equal access to cross-agency compliance information for the benefit of Commerce's customers (e.g., importers, exporters, and businesses of all sizes). With 566 of its forms available on Forms.gov, Commerce saves agency time in forms management, and will continue to realize savings in paper and postage. Business.gov's search technology will provide Commerce with valuable user statistics and feedback, enabling it to simplify content management on its business compliance site. By directing compliance-related inquiries to Business.gov, Commerce operating units with field offices, such as the International Trade Administration, will save training and staff-time dollars.

E-Rulemaking

E-Rulemaking supports Commerce's core strategic goal to "provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers" by giving them easy, online access to regulatory material, which affects every facet of American business and consumer activities. With a central electronic docket system located on a single, government-wide Web site (Regulations.gov), Commerce and its operating units can provide industry, businesses, and the public with quick and easy access to rulemaking documents and related materials, such as public comments and analytical documents. Additionally, Commerce will achieve substantial efficiencies by transitioning from paper-based to electronic management of its regulatory activities. Commerce's migration into the Federal Docket Management System (FDMS) was completed in September 2007.

International Trade Process Streamlining (ITPS)

The International Trade Administration (ITA) of the Department of Commerce and other Federal export promotion and finance agencies' missions benefit from having their programs and services included in Export.gov, which is the Web portal that supports ITPS. FY 2007 and 2008 benefits to potential exporters are anticipated to continue based on the significant usage experienced by ITPS in FY 2007 when it averaged 515,212 visits per month compared to 371,701 visits per month in FY 2006. Additionally, U.S. companies viewed Export.gov's trade leads 286,289 times in FY 2007 as compared with 131,079 times in FY 2006. The number of pages viewed increased from over 1.25 million pages in FY 2006 to over 8.3 million pages in FY 2007. Export.gov's registry of US firms is shared with the Trade Promotion Coordinating Committee partner agencies to improve their respective outreach and customer service initiatives. ITPS and Export.gov are fully paid for by ITA because it is integral to delivering its services to its customers. The current funding amounts support and maintain the operations of ITPS and Export.gov. All development work on the technical solution has already been completed.

Grants.gov

In FY 2009, Grants.gov will continue to benefit the Department of Commerce and its grant making operating units, i.e., the Economic Development Administration (EDA), National Institutes of Standards and Technology (NIST), and National Oceanic and Atmospheric Administration (NOAA), by providing a single location to publish grant (funding) opportunities and application packages. This provides the grants community with a single site where they can apply for grants using common forms, processes, and systems. The chief benefit Commerce receives from Grants.gov avoiding the cost to build and maintain systems for collecting electronic grant applications. Commerce posts 100 percent of its discretionary grant opportunities on Grants.gov, and 100 percent of its application packages are received through this Web site. The grants community has widely embraced Grants.gov to find and apply for funding opportunities in Commerce and other agencies.

E-Travel

In accordance with an agreement Commerce reached with OMB and GSA in October of 2007, Commerce has adopted a revised project plan that schedules pilot implementation and deployment to begin in Q2 of FY 2008. Commerce signed a Phase 1 implementation task order with the selected vendor (ETS) in November 2007 and is on schedule to meet its milestones in FY 2008 and FY 2009. The revised E-Travel deployment schedule will result in full E-Travel implementation in 2009. Both the National Oceanic

and Atmospheric Administration (NOAA) and the National Institute of Standards and Technology (NIST) operate automated travel systems that will be shut down once the agency migrates to the E-Travel solution. Expected benefits include cost savings associated with cross-government purchasing agreements and improved functionality through streamlined travel policies and processes, strict security and privacy controls, and enhanced agency oversight and audit capabilities. Commerce expects significant man-hour savings in booking and processing travel transactions due to the adoption of the E-travel solution. Commerce employees will also benefit through more efficient travel planning, authorization, and reimbursement processes.

E-Payroll

In 1985, Commerce was one of the first agencies to adopt the shared services concept with regard to payroll by utilizing the payroll services of the National Finance Center (NFC) -- one of the OMB designated E-Government Centers of Excellence for payroll processing services. Since then, the Commerce experience with the NFC and the shared services concept has been overwhelmingly positive, both in terms of improving accuracy and service responsiveness. Previously, Commerce hosted and operated its own payroll systems and was overburdened with the costs of software licensing/re-licensing fees, system maintenance and security, and payroll processing. Utilizing the NFC and the shared services model, Commerce operating units have been better able to focus their personnel and energies on core mission priorities. In recent years, the Office of Personnel Management conducted a Federal agency study of payroll processing costs per employee. The cost per employee range was \$68 to \$905, with \$125 being the government benchmark; the Commerce average is slightly less than the government benchmark.

Enterprise Human Resource Integration (EHRI)

The EHRI initiative implements the use of the Electronic Personnel Folder (eOPF) government-wide. The eOPF is an electronic version of the traditional paper personnel folder; it contains 100% of the information in the traditional folder. Through this effort, all Commerce employee personnel folders will be available from any location via a secure Internet connection. Commerce eOPF data is hosted by a shared service provider with a proven track record, the Department of Treasury's National Business Center. Before the advent of the eOPF, every Commerce official personnel folder was paper-based. Electronic personnel folders are beneficial for purposes of continuity of operations (COOP) activities and allow faster access for processing personnel actions such as retirement and security checks for employee identification.

Recruitment One-Stop

Recruitment One-Stop provides state-of-the-art, online recruitment services to Federal job seekers that include online job posting, intuitive job searching, resume warehousing, online application submission, automated eligibility and status feedback, applicant data mining, and integration with sophisticated automated assessment tools. USAJOBS is the Web portal developed by the Recruitment One-Stop managing partner, the Office of Personnel Management (OPM), which provides a powerful and efficient engine for searching and applying for jobs in Federal agencies. The site averages 278,900 visits each day. Commerce is an active participant in this initiative, and posts all vacancies on USAJOBS. Commerce uses the commercial QuickHire software package, which is fully integrated with USAJOBS, to download applications from the OPM site.

E-Training

The E-Training initiative supports the development of the Federal workforce by providing a premier E-Training environment and one-stop access to E-Training products and services. This initiative is intended to enhance the ability of the Federal government to attract, manage, and continuously educate the highly skilled professional civil service needed for the government in the 21st century. E-Training is implemented at Commerce through the use of one of the managing partner's (Office of Personnel Management) certified Learning Management Systems (LMS). Commerce posts courses on the LMS and fully utilizes its potential as a method to train the Commerce workforce. E-Training supports the development of the Commerce workforce and advances the accomplishment of the agency mission through simplified, one-stop access to high quality E-Training products, information and services. It connects Commerce learning practitioners with learning opportunities across the span of E-learning systems, content, and performance support tools.

Integrated Acquisition Environment (IAE)

Through the adoption of the tools and services provided by IAE, Commerce improves its ability to make informed and efficient purchasing decisions and allows replacement of inefficient manual processes. If Commerce were not allowed to use the IAE systems, cost would be incurred to build and maintain separate systems to record vendor and contract information, and to post procurement opportunities. Commerce purchasing officials now have access to databases of important information from other agencies on vendor performance and can now use systems that replace paper-based and labor-intensive work efforts. Commerce hosts the Wage Determination Online (WDOL) system for the IAE initiative at <http://wdolbeta.ntis.gov/>. WDOL replaces the paper-based system to

calculate Service Contract Act and Davis Bacon Act wage determinations for each contract action. In FY 2009, the Commerce acquisition community will continue to realize staff-hour savings based upon using IAE-provided databases and services.

GovBenefits.gov

GovBenefits.gov provides the infrastructure and support to Commerce for a citizen-focused online benefits pre-screening service. In FY 2009, GovBenefits.gov will continue to help citizens find benefit opportunities and determine their potential eligibility prior to applying for benefits. By providing a single government-wide portal, GovBenefits.gov creates public awareness of Commerce benefits programs, and educates professional benefit advocates about programs that may be appropriate for their clients. GovBenefits.gov broadcasts information about Commerce benefit programs, creates a path for citizens to search for benefits, and provides a low-cost access channel to citizens for obtaining information about benefit programs. GovBenefits.gov also allows citizens to use a pre-screening tool to self-determine if they are eligible for each of the programs on GovBenefits.gov, thereby relieving Commerce of some of the eligibility determination burden. This initiative supports the Commerce mission by promoting citizen awareness of programs that help maximize U.S. competitiveness and enhance economic growth for American industries, workers, and consumers. For the fiscal year ending September 2007, over 70,000 citizens have viewed Commerce benefit program pages on GovBenefits.gov. Of these, over 19,000 citizens were referred to Commerce program pages.

E-Authentication

This initiative benefits Commerce by providing E-Authentication expertise, guidance, documentation, and implementation services, including project planning and reporting templates, to help Commerce to provide E-Authentication services for visitors and users of its citizen-facing applications. Export.gov was the first Commerce system to implement E-Authentication. E-Authentication is scheduled to incorporate two additional applications in FY 2008, with additional systems identified for implementation during FY 2009. E-Authentication provides Commerce and its operating units with identity credentials issued and managed by organizations within and outside the Federal Government, thereby relieving Commerce of much of the cost of providing its own identity management solution.

Financial Management Line of Business (FMLOB)

The FMLOB initiative is based on standardizing and consolidating the Federal government's financial systems and the financial business processes that agencies use to collect and report financial information. The Department of Commerce has not yet migrated to a shared service provider (SSP). Commerce will be developing a business case assessing SSPs' capabilities in providing all four categories of service: technology hosting and administration, application management, business process services, and system implementation services as outlined in the FMLOB Migration Planning Guidance. Commerce's involvement with the FMLOB advisory board affords the Department the opportunity to review critical issues impacting its financial management systems, voice its unique needs and concerns, and collaboratively offer recommendations and influence decisions on how best to implement a common solution.

Grants Management Line of Business (GMLOB)

The GMLOB is creating a common solution for grants management that will promote citizen access, customer service, and agency financial and technical stewardship. GMLOB is developing interface standards between grants management and financial management systems, defining a standard set of functions and sub-functions for the grants management process, and developing best practices and guidance for participating agencies to help them migrate toward the common grants management solution. These activities will aid Commerce in more effectively managing its grant awards. In FY 2007, Commerce awarded 3,547 grants with a value of \$2.5 billion. Commerce has not yet migrated to a consortium solution and therefore does not have any realized cost savings, cost avoidance, or other benefits to report. Commerce anticipates the key benefit to its grant-making operating units, Economic Development Administration (EDA), International Trade Administration (ITA), Minority Business Development Agency (MBDA), National Oceanic and Atmospheric Administration (NOAA), and National Institute of Standards and Technology (NIST), will be having a centralized location to download all applications, make awards, and track awards to closeout. The public will benefit from expedited notifications and payments.

Human Resources Management Line of Business (HRLOB)

The Human Resources Management Line of Business (HRLOB) provides government-wide, modern, cost effective, standardized, and interoperable HR solutions with common core functionality to support the strategic management of Human Capital. Commerce will benefit through its use of best-in-class Human Resources (HR) services and systems provided by one of the HRLOB approved service providers. Commerce has not yet migrated to the HRLOB and therefore does not have any realized cost savings, cost avoidance, or other benefits to report. Through its adoption of an approved service provider, Commerce can achieve the benefits of “best-in-class” HR solutions without the costs of developing and maintaining its own HR systems. Common core functionality includes staff acquisition, compensation management, benefits management, and time and attendance.

Geospatial Line of Business (LOB)

The Geospatial LOB will identify opportunities for optimizing and consolidating Federal geospatial-related investments to reduce the cost of government and improve services to citizens. Cross-agency coordination of geospatial activities is needed to help identify, consolidate, and/or eliminate redundant systems. The establishment of the Geospatial LOB will result in a more coordinated approach to producing, maintaining, and using geospatial data, and will ensure sustainable participation from the Department of Commerce and other Federal partners to establish a collaborative model for geospatial-related activities and investments. Commerce has not yet migrated to and therefore does not have any realized cost savings, cost avoidance, or other benefits to report. Two Commerce operating units participate in the Geospatial LOB, the Census Bureau and the National Oceanic and Atmospheric Administration (NOAA). As major developers and users of geospatial data, these operating units will realize the greatest benefits from the Geospatial LOB.

Information Technology Infrastructure Line of Business (ITI LOB)

The ITI LOB puts in place a Government-wide approach for measuring and optimizing agency infrastructures to enhance cost/performance and better enable core agency missions and customer-centric services. Its goals are enabling multi-dimensional interoperability and collaboration; reducing the total cost of commodity IT infrastructure; and using the savings in better alignment with agency missions. Commerce will realize cost avoidance beginning in FY 2008. The core common solution is a Federal-wide process for performance measurement of cost efficiency and service levels for the three commodity infrastructure areas (Data Centers,

Data/Voice Networks, and Desktop/Seat Management and Support). ITI LOB will define standard cost efficiency and service quality metrics for each of the areas. Commerce will collect and report performance data in terms of these standard metrics so that relative performance across the Federal government can be assessed. The goal for Commerce will be to exceed adjusted Industry Average performance levels over time as Commerce optimizes its infrastructure, building on existing optimization efforts and targeting adjusted Industry Averages, and thus leading to savings. The performance measurements metrics for the first area, Desktop/Seat Management and Support, were defined and a baseline established in FY 2007. Data Centers and Networks will both have their metrics defined and a baseline established in FY 2008.

Budget Formulation and Execution Line of Business

Commerce currently has no benefits to report for FY 2007 and 2008 since it has yet to migrate to this line of business. Commerce expects to benefit from the efficiency and effectiveness realized by centralizing agency processes for formulating and executing the Federal Budget. Improvements in the integration and standardized exchange of budget formulation, execution, planning, performance measurement, and financial management information and activities across Commerce operating units should occur. Commerce capabilities for analyzing budget, execution, planning, performance, and financial information in support of decision making will also be realized. Enhanced capabilities for aligning programs and their outputs and outcomes with budget levels and actual costs to institutionalize budget and performance integration, and improved effectiveness of the Commerce budgeting workforce are additional anticipated benefits.

NOTE THAT THE URL FOR COMMERCE REDACTED EXHIBIT 300s is <http://www.commerce.gov/exhibit300>; they WILL BE posted on February 15, 2008.

DEPARTMENT OF COMMERCE
E-GOV Source of Funding for FY 07 and FY 08 E-Gov Initiatives and LOBs

E-Gov Initiatives / LOBs	Agency Contribution Totals FY 2008	Agency Service Fees FY 2008	Agency Contribution Totals FY 2009	Agency Service Fees FY 2009	Appropriation
GovBenefits.gov		49,280		50,857	Office of the Secretary, Working Capital Fund 13 X 4511
Disaster Assist Improvement Plan	74,811		74,811		Office of the Secretary, Salaries and Expenses 13 7 0120
E-Rulemaking	735,000			453,180	Office of the Secretary, Salaries and Expenses 13 7 0120
International Trade Process Streamlining	750,000		760,000		Office of the Secretary, Salaries and Expenses 13 7 0120
Business Gateway	88,000		249,656		Office of the Secretary, Salaries and Expenses 13 7 0120
Grants.gov	536,187		517,763		Office of the Secretary, Salaries and Expenses 13 7 0120
E-Training		820,565		820,565	Office of the Secretary, Working Capital Fund 13 X 4511
Recruitment One-Stop		197,076		204,959	Office of the Secretary, Working Capital Fund 13 X 4511
EHRI		2,998,702		930,912	Office of the Secretary, Working Capital Fund 13 X 4511
E-Payroll		5,301,662		5,512,558	Office of the Secretary, Working Capital Fund 13 X 4511
E-Travel	389,438	229,713	34,055	1,641,713	Office of the Secretary, Working Capital Fund 13 X 4511
Integrated Acquisition	201,023			203,877	Office of the Secretary, Salaries and Expenses 13 7 0120
IAE-Loans and Grants	189,973		189,973		Office of the Secretary, Salaries and Expenses 13 7 0120
E-Authentication		223,800		366,300	Office of the Secretary, Salaries and Expenses 13 7 0120
Financial Management LOB	44,444		44,000		Office of the Secretary, Salaries and Expenses 13 7 0120
Human Resources Management LOB	130,435		130,435		Office of the Secretary, Salaries and Expenses 13 7 0120
Grants Management LOB	59,316		59,316		Office of the Secretary, Salaries and Expenses 13 7 0120
Geospatial LOB	166,860		162,000		Census Bureau, Periodic Censuses and Programs 13 7/8 0450
Budget Formulation and Execution LOB	75,000		85,000		Office of the Secretary, Salaries and Expenses 13 7 0120
IT Infrastructure LOB	20,000				Office of the Secretary, Salaries and Expenses 13 7 0120
TOTAL, DEPARTMENT OF COMMERCE	3,460,487	9,820,798	2,307,009	10,184,921	

Department of Commerce
 Departmental Management
 Salaries and Expenses
 INCREASE FOR 2009

Exhibit 13

		2009 Base		2009 Estimate		Increase/Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos/BA	0	-	2	4,117	2	4,117
	FTE/Obl.	0		0		0	

IT Cyber Security

The purpose of the Department of Commerce Information Technology (IT) Security Program is to ensure that adequate controls are in place to protect the confidentiality, integrity, and availability of non-national security and national security IT systems and the data that is processed, transmitted, and stored within the systems. This program increase will provide an effective Information Technology Security program for the Department of Commerce. Existing funding, tools, and staffing levels are substantially inadequate to ensure compliance with IT Security laws, directives and recent OMB mandates. Adequate funding will ensure that the information in our custody is adequately protected.

To fulfill the Department's requirements under the Federal Information Security Management Act (FISMA) of 2002, the IT Security Program establishes a framework of policies and procedures consistent with government-wide laws and regulations, ensures systems are categorized and assessed for risk of harm, conducts periodic monitoring of control effectiveness, monitors tracking and completion of corrective actions, and trains personnel with IT security responsibilities.

The Department has had a material weakness in the area of IT Security for the past five (5) years. Recent independent IT Security oversight audits and reviews have cited several deficiencies and the lack of depth and thoroughness in the area of IT Security compliance. Findings and weaknesses have pointed directly to the OCIO and system owners as needing to apply additional resources in the management and application of IT security in the areas of oversight, standardized processes, testing and compliance review. The IT Security, Infrastructure and Technology program increase is required to provide additional IT Security expertise, automated tools, contractors support, hardware/software and training to address the most critical security challenges and weaknesses within the Department. Additional funding is also required for Department-wide IT Security Training for all roles and responsibilities in relation to IT systems. Training "Roles and Responsibilities Relative to IT Systems" is required for individuals whose role in the organization indicates a need for special knowledge of IT security threats, vulnerabilities, and safeguards.

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Salaries and Expenses
INCREASE FOR 2009

Exhibit 13

Increases are also required to provide experienced and capable IT Security expertise and automated tools to help in the development of FISMA compliant Certification and Accreditation (C&A) packages for the Department and to augment offices with small IT Security staff. Increases would fund additional contractor staff to review C&A packages that have been submitted from the Bureaus, provide assistance in developing the Rules of Engagement for tests of logical access controls to assess the operating units' general and application control environments, conduct internal and external vulnerability scans of DOC IT systems, perform required vulnerability scanning, control testing and penetration testing of IT Systems.

Additionally, program increases are required to provide sufficient resources to adequately staff the DOC Computer Incident Response Team (CIRT). Increase funding is required to augment cyber security support & monitoring mandates, increase cyber security activity including forensic data collection, inclusion of monitoring & reporting Department-wide personal identifiable information (PII) losses with reports filed to DHS within 1 hour, US-CERT, coordination of cyber incident investigations with DHS and other law enforcement, and staff to monitor recently integrated network Intrusion Prevention System (IPS). Additional funding will be used to purchase required tools to monitor network interfaces and to correlate logs and events for CIRT notification.

Specific activities to support these efforts will be: (1) Review and evaluation of operating unit (OU) IT security program management and planning practices for compliance with Federal laws, regulations and DOC IT security program policy, including certification and accreditation package documentation (IT security plans, risk assessments, continuity of operations plans, security control tests, and other related IT security documents); (2) Provide technically qualified staff to the DOC OCIO, Office of IT Security, Infrastructure and Technology (OITSIT) program to implement and maintain an industry standard in line with applicable OMB, NIST and other guidance. Assist in the development of recommended appropriate procedures to identify, prevent, contain, and recover from detected and/or reported information technology related incidents and will provide support necessary to ensure compliance with Service Level Agreements co-signed between the DOC Critical Infrastructure Protection Officer and customer agencies/operating units; and (3) Assist Department OUs in the development and maintenance of system certification and accreditation packages, including the completeness and quality of documentation contained therein, including but not limited to: IT security plans, risk assessments, continuity of operations and disaster recovery plans, system-specific policies and procedures, system environment drawings and descriptions, and supporting documentation for certification testing.

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Exhibit 13

Performance Measures

IT Security continues to be a priority across the Department as we seek to protect sensitive agency information and to ensure fullest protections for our systems and telecommunications. Requested increases shall enable the Department to:

1. Report Department-wide PII losses within 1 hour
2. Complete classified IT systems inventory
3. Achieve 95% or better training for all personnel with significant security responsibilities
4. Achieve an overall "satisfactory" rating on C&A packages
5. Implement FISMA automation tool Department-wide

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Budget Authority	4,117	3,140	3,140	3,140
Outlays	3,623	3,257	3,140	3,140
FTE	2	2	2	2

IT Cyber Security, DM - 13		FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target
<p>3a. Improve the management of information technology.</p>	<p>With Increase</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>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 20% below baseline (FY 2007). Perform FISMA compliance review of 75% of NSI rated systems. Increase security training completion rate to 70% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 30% below baseline (FY 2007). Perform FISMA compliance review of 90% of NSI rated systems. Increase security training completion rate to 80% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 50% below baseline (FY 2007). Perform FISMA compliance review of 100% of NSI rated systems. Increase security training completion rate to 90% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Maintain C&A review cycle at FY2011 baseline. 100% FISMA compliance of NSI rated systems Increase security training completion rate to 100% for privileged users.</p>

IT Cyber Security, DM - 13		FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target
<p>3a. Improve the management of information technology.</p>	<p>Without Increase</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>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 5% below baseline (FY 2007). Perform FISMA compliance review for 20% of NSI rated systems.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 10% below baseline (FY 2007). Perform FISMA compliance review for 30% of NSI rated systems.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 20% below baseline (FY 2007). Perform FISMA compliance review for 40% of NSI rated systems.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Maintain C&A review cycle at or below FY 2011 baseline. Maintain FISMA compliance review at FY2011 levels for NSI rated systems.</p>

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 PROGRAM CHANGE PERSONNEL DETAIL

Activity: Executive Direction
 Program Change: IT Cyber Security

Title	Grade	Number	Annual Salary	Annual Salary
IT Security Specialist	GS-14	2	109,521	219,042
				0
Subtotal		2		219,042
Less Lapse		0		0
Total Full-time Permanent (FTE)		2		219,042
FY 2009 Pay Raise	2.9%			6,352
Total Salaries w/ Pay Raise and Locality				225,394

Personnel Data

Full time Equivalent Employment		
Full-time permanent		2
Other than full-time permanent		0
Total		2
Authorized Positions		2
Full-time permanent		0
Other than full-time permanent		2
Total		

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 PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Executive Direction
 Program change: IT Cyber Security

<u>Object Class</u>	<u>2009 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	226
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>226</u>
12.1 Civilian personnel benefits	56
21 Travel and transportation of persons	6
22 Transportation of things	0
23.1 Rental payments to GSA	18
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	4
24 Printing and reproduction	1
25.1 Consulting services	0
25.2 Other services	3,787
25.3 Purchase of goods and services from Government accounts	10
26 Supplies and materials	2
31 Equipment	7
32 Land and structures	<u>0</u>
TOTAL OBLIGATIONS	4,117

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 INCREASE FOR 2009

Exhibit 13

		2009 Base		2009 Estimate		Increase/Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos/BA	0	-	0	3,000	0	3,000
	FTE/Obl.	0		0		0	

National Communications System Directive (NCSD 3-10)

NCSD 3-10 requires that all Executive Departments supporting National Emergency Functions possess, operate and maintain, or have dedicated access to, communications capabilities at their headquarters and alternate operating facilities. As described in NCSD 3-10, continuity of communications must extend to mobile in-transit communications capabilities to ensure the continuation of those functions across the full spectrum of hazards, threats, and emergencies, including catastrophic attacks or disasters. NCSD 3-10 additionally includes coverage for critical customers, suppliers, and the public, as required by National Security Presidential Directive 51 and Homeland Security Presidential Directive 20.

The Department of Commerce is designated as a Category 2 department and supports National Essential Functions (NEFs) 3-8, with a current inventory of ten (10) Primary Mission Essential Functions (PMEF) displaced within four DOC bureaus to include Bureau of Industry and Security (BIS), National Institute of Standards and Technology (NIST), National Oceanic & Atmospheric Administration (NOAA), and National Telecommunications and Information Administration (NTIA).

To fulfill the Department's requirements set-forth in NCSD 3-10, the OCIO has established a working group comprised of OS, BIS, NIST, NOAA, and NTIA whose task is to ensure compliance with the directive and ensure interoperable communications among the Commerce PMEF bureaus, while maintaining efficient and cost effective solutions to meet the intent of the directive.

Planned FY09 spending of NCSD 3-10 funding (dollar amounts in thousands) includes:

Communication Equipment costs	\$1,313
Sensitive Compartmented Information Facility construction costs	\$956
Configuration, Testing, Implementation costs	<u>\$731</u>
Total:	\$3,000

Department of Commerce
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 INCREASE FOR 2009

Specific activities to support NCSD 3-10 requirements will be to:

- Continue the Department's NCSD 3-10 Working Group efforts to satisfy requirements set-forth in the directive;
- Create a Commerce NCSD 3-10 Implementation Plan based on information submitted in the NCSD 3-10 Implementation Report to OMB;
- Review existing contract vehicles able to provide communications equipment and technology to satisfy the requirements of NCSD 3-10;
- Establish Centers of Excellence among the Commerce NCSD 3-10 Working Group bureaus to maximize deployment of NCSD 3-10 communications capabilities while minimizing costs;
- Build-out SCIF (Sensitive Compartment Information Facilities) for use by OS, BIS, NIST, NOAA (NTIA has an existing COOP Site SCIF) at alternate COOP sites;
- Equip SCIFs with required communications capabilities set-forth in NCSD 3-10;
- Establish Standard Operating Procedures (SOPs) for the use and maintenance of NCSD 3-10 communications gear; and
- Periodically test and update SOPs, and ensure staff remain trained on the use of NCSD 3-10 communications gear.

Performance Measures

Communications between White House executives and Commerce senior leadership and PMEF bureau heads remains a priority in the time of disaster or crisis. Approved funding for compliance with NCSD 3-10 will enable Commerce to:

1. Acquire mandated communications equipment for use by Commerce senior leadership;
2. Allow White House executives and Commerce senior leadership and PMEF bureau heads to communicate during a disaster or crisis; and
3. Provide Commerce PMEF organizations access to COOP facilities approved for the processing and communication of classified information.

	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
Budget Authority	3,000	150	150	150	150
Outlays	-	150	150	150	150
FTE	-	-	-	-	-

IT Cyber Security, DM - 13		FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target
<p>3a. Improve the management of information technology.</p>	<p>With Increase</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>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%.</p> <p>Reduce C&A review cycle times by 20% below baseline (FY 2007).</p> <p>Perform FISMA compliance review of 75% of NSI rated systems.</p> <p>Increase security training completion rate to 70% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%.</p> <p>Reduce C&A review cycle times by 30% below baseline (FY 2007).</p> <p>Perform FISMA compliance review of 90% of NSI rated systems.</p> <p>Increase security training completion rate to 80% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%.</p> <p>Reduce C&A review cycle times by 50% below baseline (FY 2007).</p> <p>Perform FISMA compliance review of 100% of NSI rated systems.</p> <p>Increase security training completion rate to 90% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%.</p> <p>Maintain C&A review cycle at FY2011 baseline.</p> <p>100% FISMA compliance of NSI rated systems</p> <p>Increase security training completion rate to 100% for privileged users.</p>

IT Cyber Security, DM - 13		FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target
<p>3a. Improve the management of information technology.</p>	<p>Without Increase</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>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 5% below baseline (FY 2007). Perform FISMA compliance review for 20% of NSI rated systems.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 10% below baseline (FY 2007). Perform FISMA compliance review for 30% of NSI rated systems.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 20% below baseline (FY 2007). Perform FISMA compliance review for 40% of NSI rated systems.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Maintain C&A review cycle at or below FY 2011 baseline. Maintain FISMA compliance review at FY2011 levels for NSI rated systems.</p>

Department of Commerce
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 PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Executive Direction
 Program change: National Communications System Directive (NCSD 3-10)

<u>Object Class</u>	<u>2009 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>0</u>
12.1 Civilian personnel benefits	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Consulting services	0
25.2 Other services	3,000
25.3 Purchase of goods and services from Government accounts	0
26 Supplies and materials	0
31 Equipment	0
32 Land and structures	<u>0</u>
TOTAL OBLIGATIONS	3,000

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Exhibit 13

		2009 Base		2009 Estimate		Increase/Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos/BA	0	-	0	139	0	139
	FTE/Obl.	0		0		0	

Office of Legislative and Intergovernmental Affairs

The Office of Legislative and Intergovernmental Affairs (OLIA) is requesting an additional \$139,000 above the base to fund two positions that are not funded under the current appropriation. OLIA's budget consists of 11 FTEs/positions and funding of \$1.490 million.

The OLIA is the principal office within the Department to promote and successfully advance the Department's legislative agenda with Members of Congress. The OLIA interacts principally with the Members and staff on eighteen appropriations and authorization Committees, and the relevant subcommittees that handle legislation related to the Department's bureaus and programs.

OLIA provides critical staff leadership and support to senior executives within the Department of Commerce (DOC), educates and informs Members of Congress, congressional staff, Governors, Mayors and other elected officials of the Department's legislative and programmatic priorities and needs, and conducts outreach on the Department's legislative and programmatic initiatives. The OLIA shall supervise and collaborate with the directors of the Department's various congressional affairs bureaus in advising and obtaining advance clearance on any new and major congressional and legislative or intergovernmental matters including but not limited to any new or ongoing initiative supported by the Administration. Without the additional funding, OLIA will not be able to effectively manage its outreach to and interaction with its critical customers: Members of Congress, Governors, and state and local elected officials. In addition, the OLIA would have reduced the ability to effectively communicate the Administration's and Department's legislative priorities in order to accomplish administrative functions.

Performance Measure

A fully funded base of 11 FTEs/positions within the Office of Legislative and Intergovernmental Affairs will enable the office to increase the number of contacts with Members of Congress, Governors and State and local officials and their member organizations by 20 percent.

Department of Commerce
 Departmental Management
 Salaries and Expenses
 PROGRAM CHANGE PERSONNEL DETAIL

Activity: Executive Direction
 Program Change: Office of Legislative and Intergovernmental Affairs

<u>Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>	<u>Annual Salary</u>
Legislative Affairs Specialist	GS-11	1	63,413	63,413
Secretary	GS-8	1	44,577	44,577
Subtotal		<u>2</u>		<u>107,990</u>
Less Lapse		<u>0</u>		<u>0</u>
Total Full-time Permanent (FTE)		2		107,990
FY 2009 Pay Raise	2.9%			<u>3,132</u>
Total Salaries w/ Pay Raise and Locality				111,122

Personnel Data

Full time Equivalent Employment				
Full-time permanent		2		
Other than full-time permanent		<u>0</u>		
Total		2		
Authorized Positions		2		
Full-time permanent		<u>0</u>		
Other than full-time permanent		2		
Total				

Department of Commerce
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 Salaries and Expenses
 PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Executive Direction
 Program change: Office of Legislative and Intergovernmental Affairs

<u>Object Class</u>	<u>2009 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	111
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>111</u>
12.1 Civilian personnel benefits	28
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Consulting services	0
25.2 Other services	0
25.3 Purchase of goods and services from Government accounts	0
26 Supplies and materials	0
31 Equipment	0
32 Land and structures	<u>0</u>
TOTAL OBLIGATIONS	139

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 Salaries and Expenses
 INCREASE FOR 2009

Exhibit 13

		2009 Base		2009 Estimate		Increase/Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos/BA	0	-	0	2,307	0	2,307
	FTE/Obl.	0		0		0	

E-Government Initiatives:

This increase will fund initiatives related to expanding Electronic Government. The President has made expanding E-Government integral to a five-part Management Agenda for making government more focused on citizens and results. These initiatives integrate agency operations and IT investments. Department-wide coordination and oversight is provided by the Department's CIO.

	<u>FY 2009</u>
Business Gateway	249,656
Grants.gov	517,763
International Trade Process Streamlining	760,000
Grants Management (LoB)	59,316
Financial Management (LoB)	44,000
Human Resources (LoB)	130,435
Disaster Assist Improvement Plan	74,811
Budget Formulation and Execution (LoB)	85,000
E-Travel	34,055
IAE Loans and Grants	189,973
Geospatial (LoB)	162,000
Budget Authority	\$2,307,009
Outlays	\$2,307,009

IT Cyber Security, DM - 13		FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target
<p>3a. Improve the management of information technology.</p>	<p>With Increase</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>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 20% below baseline (FY 2007). Perform FISMA compliance review of 75% of NSI rated systems. Increase security training completion rate to 70% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 30% below baseline (FY 2007). Perform FISMA compliance review of 90% of NSI rated systems. Increase security training completion rate to 80% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 50% below baseline (FY 2007). Perform FISMA compliance review of 100% of NSI rated systems. Increase security training completion rate to 90% for privileged users.</p>	<p>IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Maintain C&A review cycle at FY2011 baseline. 100% FISMA compliance of NSI rated systems Increase security training completion rate to 100% for privileged users.</p>

IT Cyber Security, DM - 13		FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target
3a. Improve the management of information technology.	Without Increase	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.	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.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 5% below baseline (FY 2007). Perform FISMA compliance review for 20% of NSI rated systems.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 10% below baseline (FY 2007). Perform FISMA compliance review for 30% of NSI rated systems.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Reduce C&A review cycle times by 20% below baseline (FY 2007). Perform FISMA compliance review for 40% of NSI rated systems.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10%. Maintain C&A review cycle at or below FY 2011 baseline. Maintain FISMA compliance review at FY2011 levels for NSI rated systems.

Department of Commerce
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 Salaries and Expenses
 PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Executive Direction
 Program change: E-Government Initiative

<u>Object Class</u>	<u>2009 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>0</u>
12.1 Civilian personnel benefits	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Consulting services	0
25.2 Other services	0
25.3 Purchase of goods and services from Government accounts	2,307
26 Supplies and materials	0
31 Equipment	0
32 Land and structures	<u>0</u>
TOTAL OBLIGATIONS	2,307

Department of Commerce
 Departmental Management
 Salaries and Expenses
 INCREASE FOR 2009

Exhibit 13

		2009 Base		2009 Estimate		Increase/Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Departmental Staff Services	Pos/BA	0	-	0	598	0	598
	FTE/Obl.	0		0		0	

Department-wide Training of Supervisors

Additional performance management training is planned for staff to better link agency mission accomplishment to individual performance.

Performance Measures

	<u>2009</u>
Budget Authority	\$598
Outlays	\$598

Department of Commerce
 Departmental Management
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 PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Departmental Management
 Program change: Department-wide Training of Supervisors

<u>Object Class</u>	<u>2009 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>0</u>
12.1 Civilian personnel benefits	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Consulting services	0
25.2 Other services	598
25.3 Purchase of goods and services from Government accounts	0
26 Supplies and materials	0
31 Equipment	0
32 Land and structures	<u>0</u>
TOTAL OBLIGATIONS	598

Department of Commerce
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 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Class	2007 Actual	2008 Enacted	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:					
11.1 Full-time permanent	17,921	18,326	20,135	20,472	337
11.3 Other than full-time permanent	24	20	20	20	0
11.5 Other personnel compensation	975	402	402	402	0
11.9 Total personnel compensation	18,919	18,748	20,557	20,894	337
12.1 Civilian personnel benefits	4,542	4,591	5,863	5,947	84
13 Benefits for former personnel	0	204	204	204	0
21 Travel and transportation of persons	882	425	521	527	6
22 Transportation of things	36	0	0	0	0
23.1 Rental payments to GSA	3,297	3,510	3,510	3,614	104
23.2 Rental payments to others	19	18	19	19	0
23.3 Communication, utilities and miscellaneous charges	210	424	529	533	4
24 Printing and reproduction	49	54	56	57	1
25.1 Consulting services	0	0	0	0	0
25.2 Other services	9,970	6,884	6,926	14,225	7,299
25.3 Purchase of goods and services from Gov't accounts	10,026	9,923	11,501	13,818	2,317
26 Supplies and materials	649	274	284	286	2
31 Equipment	1,016	914	952	959	7
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
99 Total obligations	49,617	45,969 1/	50,922	61,083	10,161
Unobligated balance, start of year (CLDP)	(3,038)	(1,675)	0	0	0
Unobligated balance, transferred	0				
Unobligated balance, end of year	1,675				
Unobligated balance, expiring	321				
TOTAL BUDGET AUTHORITY	48,576	44,294	50,922	61,083	10,161

1/ Total obligations includes Commercial Law Development Program carryover.

Department of Commerce
 Departmental Management
 Salaries and Expenses
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Personnel Data	2007 Actual	2008 Enacted	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
Full-Time Equivalent Employment:					
Full-time Permanent	139	139	139	141	2
Other than full-time permanent	39	39	39	39	0
Total	178	178	178	180	2
Authorized Positions:					
Full-time permanent	157	155	155	157	2
Other than full-time permanent	48	47	47	47	0
Total	205	202	202	204	2

Note: Other than full-time permanent FTE and positions include political appointees classified as full-time temporary.

Department of Commerce
 Departmental Management
 Salaries and Expenses
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:				
11.1 Full-time Permanent				
Executive level	0	618	618	0
Senior executive service	426	4,248	4,248	0
General schedule	1,383	15,269	15,606	337
Subtotal	1,809	20,135	20,472	337
11.3 Other than full-time permanent:				
General schedule	0	20	20	0
11.5 Other personnel compensation:				
Overtime	0	0	0	0
SES performance awards	0	135	135	0
Cash awards	0	267	267	0
Subtotal	0	402	402	0
11.9 Total personnel compensation	1,809	20,557	20,894	337
12.1 Civilian personnel benefits:				
Civil service retirement system	(87)	647	647	0
Federal employees' retirement system	459	1,870	1,906	36
Thrift savings plan	147	605	618	13
Federal insurance contribution act (FICA) - OASDI	193	1,093	1,114	21
Health insurance	216	1,084	1,096	12
Life Insurance	6	40	42	2
Employees' compensation fund	338	524	524	0
Subtotal	1,272	5,863	5,947	84
13 Benefits for former personnel	0	204	204	0

Department of Commerce
 Departmental Management
 Salaries and Expenses
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

		2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
21	Travel and transportation of persons:				
	Common carrier	0	142	142	0
	Foreign	0	0	0	0
	Mileage	2	12	13	1
	Per diem/actual	5	120	125	5
	Vehicular	0	20	20	0
	Other	89	227	227	0
	Subtotal	96	521	527	6
22	Transportation of things	0	0	0	0
23.1	Rental payments to GSA	104	3,510	3,614	104
23.2	Rental payments to others	1	19	19	0
23.3	Communication, utilities and miscellaneous charges:				
	Rental of ADP equipment	0	0	0	0
	Rental of office copying equipment	0	0	0	0
	Other equipment rental	0	0	0	0
	Federal telecommunications system	0	179	181	2
	Other telecommunications services	103	302	304	2
	Postal service by USPS	2	47	47	0
	Other	0	1	1	0
	Subtotal	105	529	533	4
24	Printing and reproduction:				
	Publications	2	44	44	0
	Other	0	12	13	1
	Subtotal	2	56	57	1

Department of Commerce
 Departmental Management
 Salaries and Expenses
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
25.1 Consulting services:				
Management and professional support services	0	0	0	0
Studies, analyses and evaluations	0	0	0	0
Engineering and technical services	0	0	0	0
Subtotal	0	0	0	0
25.2 Other services:				
Training University	0	16	16	0
Other	0	130	132	2
Maintenance of equipment	10	56	56	0
ADP services	4	15	15	0
Telecommunications services	24	120	120	0
Other non-government contracts	1,576	6,565	13,862	7,297
Other	0	24	24	0
Subtotal	1,614	6,926	14,225	7,299
25.3 Purchase of Goods and services from Gov't accounts:				
Office of personnel management	0	14	14	0
GSA reimbursable services	0	0	0	0
Other (NARA)	6	33	33	0
CBS (Bureau Shared)	0	130	130	0
Other (incl Bldg. Del.)	0	1,515	3,822	2,307
Payments to DM's WCF	1,571	9,809	9,819	10
Subtotal	1,577	11,501	13,818	2,317
26 Supplies and materials:				
Office supplies	8	253	255	2
ADP supplies	2	31	31	0
Other	0	0	0	0
Subtotal	10	284	286	2

Department of Commerce
 Departmental Management
 Salaries and Expenses
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
31 Equipment:				
Office machines and equipment	16	196	196	0
ADP hardware	12	197	202	5
ADP software	7	24	26	2
Other	3	535	535	0
Subtotal	<u>38</u>	<u>952</u>	<u>959</u>	<u>7</u>
41 Grants, subsidies and contributions	0	0	0	0
43 Interest and dividends	0	0	0	0
99 Total obligations	<u>6,628</u>	<u>50,922</u>	<u>61,083</u>	<u>10,161</u>
Less prior year recoveries				
TOTAL BUDGET AUTHORITY	<u>6,628</u>	<u>50,922</u>	<u>61,083</u>	<u>10,161</u>

Department of Commerce
Departmental Management
Salaries and Expenses
Appropriation Summary Statement

Appropriation: Salaries and Expenses

The Appropriation "Salaries and Expenses" provides funding for the Secretary, Deputy Secretary and support staff. Responsibilities include policy development and implementation affecting U.S. and international activities as well as establishing internal goals and objectives for the operation of the Department. The functions include primary liaison with the Executive Branch, Congressional and private sector groups, and acting as the management and administrative control point for the Department.

The "Salaries and Expenses" budget request for FY 2009 is \$61,083,000, including not to exceed \$5,000 for official entertainment.

Department of Commerce
Departmental Management
Salaries and Expenses
Appropriation Language and Code Citation

FY 2008:

Salaries and Expenses

1. For expenses necessary for the Departmental Management of the Department of Commerce provided for by law.

15 U.S.C. 1501

15 U.S.C. 1501 provides that: "There shall be...the Department of Commerce, and a Secretary of Commerce, who shall be the head thereof..." The sections which follow 15 U.S.C. 1501 establish various Assistant Secretaries and define general powers and duties of the Department.

2. Including not to exceed \$5,000 for official entertainment.

No Specific Authority

5 U.S.C. 5536 prohibits additional pay or allowance to employees unless the appropriation therefore specifically states that it is for the additional pay or allowance.

Department of Commerce
 Departmental Management
 Salaries and Expenses
 Consulting and Related Services
 (Dollar amounts in thousands)

	2007 Actual	2008 Enacted	2009 Estimate
Consulting services	0	0	0
Management and professional services	0	0	0
Special studies and analyses	0	0	0
Management and support services for research and development	0	0	0
Total	0	0	0

The Department of Commerce has established a comprehensive system for identifying and reviewing all proposed contracts and personnel appointments for consulting and advisory and assistance services. The Deputy Secretary is responsible for the overall control and approval of these services throughout the Department. Human Resources Management experts and consultants may be hired on a temporary basis to perform highly specialized services that cannot be performed by available personnel, such as: Providing advice and assistance for a wide range of speech writing and media related activities.

Department of Commerce
 Departmental Management
 Salaries and Expenses
 Periodicals, Pamphlets, and Audiovisual Products
 (Dollar amounts in thousands)

	2006 <u>Actual</u>	2007 <u>Actual</u>	2008 <u>Enacted</u>	2009 <u>Estimate</u>
Periodicals	0	0	0	0
Pamphlets	3	0	0	0
Audiovisuals	12	0	0	0
Total	15	0	0	0

Pamphlets

Pursuant to 15 U.S.C. 1519, the Secretary of Commerce must make a report in writing to Congress giving an account of all monies received and disbursed by the Department. The Secretary must also describe the work done by the Department in fostering, promoting and developing the foreign and domestic commerce, the mining, manufacturing and fishery industries of the U.S., and make such recommendations as he shall deem necessary for the effective performance of the duties and purposes of the Department. In addition to the description and accomplishments of the Department and its various units, this report includes a directory of key officials, and a summary of employment and financing for the past year.

Department of Commerce
Departmental Management
Salaries and Expenses
Average Grade and Salaries

	<u>2007 Actual</u>	<u>2008 Enacted</u>	<u>2009 Estimate</u>
Average ES Grade.....	0.00	0.00	0.00
Average GS/GM Grade.....	12.44	12.49	12.61
Average GS/GM Salary.....	88,969	92,971	96,822

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Department of Commerce
 Departmental Management
 Working Capital Fund
 SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Reimbursable Obligations
Operating Budget, FY 2008	679	575		139,199
plus: Restoration of base reductions				4,097
plus: Transfers of unobligated balances				0
plus: 2009 Adjustments to base	0	0		4,023
2009 Base	679	575		147,319
plus: Program increase	0	0		875
2009 Estimate	679	575		148,194

Comparison by activity:		2007 Actuals		2008 Operating Plan		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	259		258		258		258		0	
	FTE/Obl.	212	45,190	217	47,588	217	48,996	217	48,996	0	0
Departmental Staff Services	Pos./BA	417		421		421		421		0	
	FTE/Obl.	332	83,124	358	96,764	358	98,323	358	99,198	0	875
TOTALS	Pos./BA	676		679		679		679		0	
	FTE/Obl.	544	128,314	575	144,352	575	147,319	575	148,194	0	875
Adjustments to Obligations:											
Recoveries											
	Unobligated balance, start of year		(12,872)		(5,153)						
	Unobligated balance, end of year		5,153								
Total Reimbursable Authority			120,595		139,199		147,319		148,194		875

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Departmental Management
 Working Capital Fund
 ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Adjustments: Restoration of Base Reductions		4,097
Other Changes:		
Annualization of FY 2008 pay raise		480
FY 2009 pay raise		1,494
Change in Compensable Day		(266)
Civil Service Retirement System (CSRS)		(175)
Federal Employees' Retirement System (FERS)		280
Thrift Savings Plan (TSP)		50
Federal Insurance Contribution Act (FICA) - OASDI		171
Health Insurance		64
Travel, Per Diem		9
Travel, Mileage		4
Rental Payments to GSA		129
GSA Steam		253
Commerce Business System		210
Postage		8
Other Services:		
Utilities (Electricity)		586
General Pricing Level Adjustments:		
Communications, Utilities & misc.		17
Printing and reproduction		5
Other Services		610
Supplies		30
Equipment		64
	<u>0</u>	<u>4,023</u>
Subtotal, Other Changes	0	0
Total, Adjustments to Base	<u>0</u>	<u>8,120</u>

Department of Commerce
 Departmental Management
 Working Capital Fund
JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Adjustments		
Restoration of FY 2008 ATBs		4,097
Other Changes:		
Pay Raises		1,974
Annualization of FY 2008 Pay Raise		
Pay raise of 3.5% was effective January 1, 2008.		
Total cost in FY 2009 of the FY 2008 pay increase	1,918,667	
Less amount requested in FY 2008	<u>(1,439,000)</u>	
Amount requested in FY 2009 for FY 2008 pay increase	479,667	
FY 2009 Pay Raise		
A general pay raise of 2.9% is assumed to be effective January 1, 2009.		
Total cost in FY 2009 of pay increase	1,494,000	
Payment to Working Capital Fund	<u>0</u>	
Amount requested in FY 2009 for FY 2009 pay increase	1,494,000	
Change in compensable day		(266)
The decreased cost of one less compensable day in FY 2009 compared to FY 2008 is calculated by dividing the FY 2008 estimated personnel compensation (\$58,134,000) and applicable benefits (\$11,546,000) by 262 compensable days and multiplying by 1 day. The cost decrease of one compensable day is (\$265,954).		
Civil Service Retirement System (CSRS)		(175)
The cost of agency contributions for CSRS will decrease slightly due to the decrease in the number of employees covered by CSRS from 24.5% in FY 2008 to 20.2% in FY 2009. The contribution rate will remain the same at 7.00% for FY 2008 and FY 2009.		
FY 2009 (\$58,134,000 x .202 x .0700)	822,015	
FY 2008 (\$58,134,000 x .245 x .0700)	<u>996,998</u>	
Total adjustment to base		(174,983)

Department of Commerce
 Departmental Management
 Working Capital Fund
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Federal Employees' Retirement System (FERS).....	...	280
<p>The cost of agency contributions for FERS will increase due to the increase in the number of employees covered by FERS from 75.5% in FY 2008 to 79.8% in FY 2009. The contribution rate remains 11.2% in FY 2009.</p>		
FY 2009 (\$58,134,000 x .798 x .112)	5,195,784	
FY 2008 (\$58,134,000 x .755 x .112)	4,915,811	
Total adjustment to base	279,973	
Thrift Savings Plan (TSP).....	...	50
<p>The cost of agency contributions to the Thrift Savings Plan will increase slightly due to the number of employees covered increasing from 75.5% in FY 2008 to 79.8% in FY 2009. The contribution rate will remain the same at 2%.</p>		
FY 2009 (\$58,134,000 x .798 x .02)	927,819	
FY 2008 (\$58,134,000 x .755 x .02)	877,823	
Total adjustment to base	49,996	
Federal Insurance Contributions Act (FICA) - OASDI.....	...	171
<p>The OASDI tax rate will remain constant at 6.2%. The annual salary subject to the OASDI tax will rise from \$102,300 in FY 2008 to \$106,425 in FY 2009. The percent of salaries below the cap will increase from 93.4% in FY 2008 to 94.1% in FY 2009. The total salaries taxable by OASDI will increase from 75.5% in FY 2008 to 79.8% in FY 2009. The combination of the above adjustments results in a net increase of \$171,288.</p>		
FERS payroll subject to FICA tax in FY 2009 (\$58,134,000 x .798 x .941 x .062)	2,706,540	
FERS payroll subject to FICA tax in FY 2008 (\$58,134,000 x .755 x .934 x .062)	2,541,650	
Subtotal	164,890	
Other payroll subject to FICA tax in FY 2009 (\$2,256,000 x .798 x .941 x .062)	105,032	
Other payroll subject to FICA tax in FY 2008 (\$2,256,000 x .755 x .934 x .062)	98,634	
Subtotal	6,398	
Total adjustment to base	171,288	

Department of Commerce
 Departmental Management
 Working Capital Fund
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Health Insurance.		64
Effective January 2007, the cost of the U.S. Government's contribution to the Federal employee's health insurance premium increased by 1.9%. Applied against the FY 2008 estimate of \$3,384,000, the additional amount required is \$64,296.		
Travel, Per Diem.		9
General Services Administration has issued revised travel per diem rates, effective as of October 1, 2006, resulting in a 2.9% increase. This percentage applied against the FY 2008 estimate of \$322,000 results in an increase of \$9,338.		
Mileage.		4
The mileage reimbursement rate for privately-owned automobiles increased from 44.5 cents to 48.5 cents, or 9.0% on February 1, 2007. An additional increase of \$4,000 is required to fund this increase.		
Rental Payments to GSA.		129
GSA rates are projected to increase in FY 2009. An additional increase of \$129,000 is required to fund this increase.		
GSA Steam Bill.		253
Costs associated with the GSA Steam bill continue to rise. The cost per unit of steam has risen from \$34.95 to \$38.95, an increase of 11.4%. Applied to the current FY 2008 estimate of \$2,217,962 results in an increase of \$252,848.		
Commerce Business System.		210
Costs associated with the Commerce Business System will increase from \$11,398,000 in FY 2008 to \$11,608,000 in FY 2009. This results in an increase of \$210,000.		
Postage.		8
Effective May 14, 2007, the Governors of the Postal Service implemented a rate increase for first class mail from 39 cents to 41 cents, or 5.1%. This percentage applied against the FY 2008 estimate of \$164,000 results in an increase of \$8,364.		

Department of Commerce
 Departmental Management
 Working Capital Fund
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Other Services:		
Utilities (Electricity) This request is to cover the 13.5% increase in Pepco electricity costs. This percentage was applied to the FY 2008 base cost of \$4,337,802 resulting in an increase of \$585,603.	...	586
General Pricing Level Adjustment This request applies OMB economic assumptions for FY 2009 of 1.9% to sub-object classes where the prices that the Government pays are established through the market system. Factors are applied to communications, utilities, and miscellaneous charges (excluding postage & FTS) (\$17,005); printing (\$5,320); other services (\$609,881); supplies and materials (\$29,621); and equipment (\$64,144).	...	726
Subtotal, Other Changes	0	4,023
Total FY 2009 Adjustments to Base	0	8,120

DEPARTMENT OF COMMERCE
 Departmental Management
 Working Capital Fund
 JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals and Objectives

Goal: To provide necessary centralized services to clients in the most efficient and effective manner possible consistent with Government-wide and Departmental policy. These services include the Security Office, Human Resources Management, Civil Rights, Financial Management, Administrative Services, Acquisition Management, Management and Organization, General Counsel, Chief Information Office and Public Affairs.

Objectives:

Executive Direction:

General Counsel	Provides legal advice, guidance and services on matters involving Departmental programs and components. Supervises the development of the Department's legislative program and the delivery of effective legal services for the growing needs of major programs.
Public Affairs	Promotes public understanding and support of DOC programs, services and consumer issues. Ensures continuity and cost-effective management of Departmental Public Affairs programs. Acts as the primary point of contact on Department of Commerce issues for the White House and Federal departments and agencies.
Office of the Chief Information Officer	Leads the management of information resources throughout the Department, ensuring that the Department's programs make full and appropriate use of information technology (IT). Implements Government-wide and Departmental policies, programs and activities in all aspects of information technology management, including IT security and providing analysis, design, development, support, and oversight for Department automated systems for Administration. Provides Department-wide coordination and technical support for the development and operation of information technology resources, including telecommunications. Manages the Department's IT security and critical IT infrastructure programs.

Departmental Staff Services:

Office of Security	Plans, develops, and implements policies and procedures for managing and delivering security services for the Department. Provides counterespionage, anti-terrorism, and emergency management program support, puts forth guidance to Departmental offices and operating units regarding security matters as they relate to the protection of personnel, facilities, property and information. Specifically, establishes and enforces policies and procedures for conducting background investigations and granting security clearances; safeguarding classified and sensitive documents and information; assessing threats and determining risks to Departmental assets; and ensuring proper communications security for classified information.
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DEPARTMENT OF COMMERCE
 Departmental Management
 Working Capital Fund
 JUSTIFICATION OF PROGRAM AND PERFORMANCE

Director for Human Resources Management	Implements Government-wide and Departmental policies, programs and activities in all aspects of human resources management and administration including recruitment and placement, classification, payroll support and administration, incentive awards, training and development, employee and labor relations, department-wide oversight and evaluation of human resources management activities, unemployment and workers' compensation, employee health and safety, employee benefits and drug testing.
Director of Civil Rights	Conducts discrimination complaint investigations and adjudications, provides equal employment program support and affirmative action program support to selected operating units.
Director for Financial Management	Implements policies and procedures for Departmental financial management, provides consolidated financial reporting, and develops the Commerce Business System (formerly Commerce Administrative Management System). Provides complete financial stewardship for all activities included in Departmental Management. Oversees and administers all budget functions for the Department's Working Capital Fund and provides financial support and guidance Department-wide.
Director for Administrative Services	Provides Department-level management of travel, personal property, fleet motor vehicles, real property, energy and environmental programs. Provides management of the following Herbert C. Hoover Building programs and services: publications; printing; library services; mail; messenger and distribution services; space management and use; building management including operations, maintenance, repairs, and major and minor renovations; labor services; historic preservation; and shipping/receiving.
Director for Acquisition Management	Provides procurement services for offices located in the Washington Metropolitan Area, including minimal support to the National Oceanic and Atmospheric Administration, National Institute of Standards and Technology, Census, and Patent and Trademark Office. Performs policy and oversight functions for the Department's acquisition and financial assistance programs. Performs federal assistance administrative duties and responsibilities to ensure that federal assistance actions comply with Departmental procedures. Manages Competitive Sourcing A-76/FAIR Act Program.
Director for Management and Organization	Provides office management and organization support, including maintaining the Department-wide directive management system.

Department of Commerce
 Departmental Management
 Working Capital Fund
 INCREASE FOR 2009
 (Dollar amounts in thousands)

		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Departmental Staff Services	Pos/BA	0	789	0	1,664	0	875
	FTE/Obl.	0	789	0	1,664	0	875

Automated Hiring Services

This program increase is for the usage of an automated hiring web-based commercial off-the-shelf (COTS) system that is currently fully integrated with Office of Personnel Management's (OPM) USAJOBS system. This system will make use of all of the features of USAJOBS and will be used to create and post job announcements, receive paper and electronic applications, rate and rank candidates, prepare hiring certificates for managers, annotate the certificates, notify the applicants, and generate a wide array of management reports.

The basic tasks that will be required of the contractor are: 1) the complete operation and maintenance of the contractor-hosted web-based system, 2) the maintenance of the interconnections with the USAJOBS system, 3) the maintenance of security, system, and user documentation and support, 4) the technical development and testing of the system to resolve problems and/or create normal and routine COTS upgrades, 5) to ensure data integrity and system availability, 6) to be responsive to customer feedback and OHRM or agency suggestions, 7) to maintain full compliance with all applicable Government policy, law, and regulation with regards to the hiring process, privacy, and information technology security, and 8) provide training and Help Desk support.

The Department of Commerce (DOC) requests \$875 thousand to implement a Web-based "commercial off-the-shelf system" (COTS) automated hiring system. This system is critical to continuing automated hiring operations as the old hiring technology has become obsolete and will no longer be supported. Without the Web-based COTS system, the Department will revert to a burdensome paper-based hiring process, which will require additional specialized staff to receive, rate and rank candidates. The new Web-based system will save \$1.128 million associated over four years that would otherwise be needed for increased staff supporting a paper-based process.

The Automated Hiring System is in accordance with the Recruitment One-Stop initiative of the President's Management Agenda, and will be integrated with USAJOBS, thereby facilitating applicants' use of one user ID/Login to apply for positions and to research the status of DOC job announcements. This increase will make use of all of the features of USAJOBS and will be used to create and post job announcements, receive paper and electronic applications, rate and rank candidates, prepare hiring certificates for managers, annotate the certificates, notify the applicants, and generate a wide array of management reports.

Additionally, the Office of Human Resources Management (OHRM) has the continuing mandate to provide the most highly qualified and diverse candidates to all hiring managers within the Department. It is for these reasons that OHRM must ensure the use of the most cost-effective and efficient hiring practices available.

Performance Measure

The Department plans to dramatically improve its current hiring process in several ways. Primary among these is to demonstrate an increased caliber and diversity of applicants who are made available to the hiring managers for selection. The Department also has the objective to expedite the steps from identification of the need to fill a vacant position through the acceptance of a job offer by the best-qualified applicant. The Department's goal is to continue to make at least 60% of hiring decisions within 45 days by the end of FY 2007 and to improve this percentage by 10% each fiscal year until 90% of decisions are made within the 45 day time frame. This program increase will support the Department's performance measure to acquire and maintain diverse and highly qualified staff in mission-critical occupations.

	<u>2009</u> <u>Estimate</u>	<u>2010</u> <u>Estimate</u>	<u>2011</u> <u>Estimate</u>	<u>2012</u> <u>Estimate</u>	<u>2013</u> <u>Estimate</u>
Budget Authority	875	875	875	875	875
Outlays	875	875	875	875	875
FTE	0	0	0	0	0

Measure Name, Number, APP Page DM 12		FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target
<p>2a. Acquire and maintain diverse and highly qualified staff in mission-critical occupations.</p>	<p>With Increase</p>	<p>Improve recruitment strategies through more targeted recruitment activities; assist managers in making better selections through training and improvements to selection tools; further close skill gaps in workforce through training and development activities.</p>	<p>Have new competency models in place for 3 mission-critical occupations for use in applicant selections and training and development decisions.</p> <p>Meet or exceed the 45-day hiring goals mandated by OPM.</p>	<p>Have new competency models in place for 3 mission-critical occupations for use in applicant selections and training and development decisions.</p> <p>New system is in place that automates the application, resume screening, and selection processes.</p> <p>Meet or exceed the 45-day hiring goals mandated by OPM.</p>	<p>Have new competency models in place for 3 mission-critical occupations for use in applicant selections and training and development decisions.</p> <p>80% of users are trained in use of new automated hiring system.</p> <p>Meet or exceed the 45-day hiring goals mandated by OPM.</p>	<p>Have new competency models in place for 3 mission-critical occupations for use in applicant selections and training and development decisions.</p> <p>Survey of managers using automated hiring system indicate majority of users are satisfied with quality of new hires.</p> <p>Meet or exceed the 45-day hiring goals mandated by OPM.</p>	<p>Have new competency models in place for 3 mission-critical occupations for use in applicant selections and training and development decisions.</p> <p>Survey of managers using automated hiring system indicate majority of users are satisfied with quality of new hires.</p> <p>Meet or exceed the 45-day hiring goals mandated by OPM.</p>

Measure Name, Number, APP Page DM 12		FY 2007 Target	FY 2008 Target	FY 2009 Target	FY 2010 Target	FY 2011 Target	FY 2012 Target
2a. Acquire and maintain diverse and highly qualified staff in mission-critical occupations.	Without Increase	Improve recruitment strategies through more targeted recruitment activities; assist managers in making better selections through training and improvements to selection tools; further close skill gaps in workforce through training and development activities.	80% of users of current automated hiring system have received modified guides. Achieve 45-day fill time.	80 % of HR Specialists have been trained in manual hiring techniques now in use. Achieve 90-day fill time (OPM's requirement is 45-day fill time) *	80 % of HR Specialists have been trained in manual hiring techniques now in use. Achieve 120-day fill time (OPM's requirement is 45-day fill time) **	80 % of HR Specialists have been trained in manual hiring techniques now in use. Achieve 120-day fill time (OPM's requirement is 45-day fill time) **	80 % of HR Specialists have been trained in manual hiring techniques now in use. Achieve 120-day fill time (OPM's requirement is 45-day fill time) **
* Expect major increase in hiring actions due to decennial census and increase in retirements. ** There will be no more automated hiring system in place due to contract expiration.							

Department of Commerce
 Departmental Management
 Working Capital Fund
 PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: Departmental Staff Services
 Program change: Automated Hiring Services

<u>Object Class</u>	<u>2009 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	\$0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>0</u>
12.1 Civilian personnel benefits	0
21 Travel and transportation of persons	0
24 Printing and reproduction	0
25.1 Consulting services	0
25.2 Other services	875
25.3 Purchase of goods and services from Government accounts	0
26 Supplies and materials	0
31 Equipment	0
32 Land and structures	<u>0</u>
TOTAL OBLIGATIONS	\$875

Department of Commerce
 Departmental Management
 Working Capital Fund
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Classes	2007 Actuals	2008 Operating Plan	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:					
11.1 Full-time permanent	46,828	57,463	60,786	60,786	0
11.3 Other than full-time permanent	779	671	716	716	0
11.5 Other personnel compensation	<u>2,769</u>	<u>2,330</u>	<u>2,330</u>	<u>2,330</u>	<u>0</u>
11.9 Total personnel compensation	50,376	60,464	63,832	63,832	0
12.1 Civilian personnel benefits	12,834	15,749	17,080	17,080	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	558	765	805	805	0
22 Transportation of things	211	0	0	0	0
23.1 Rental payments to GSA	5,365	5,777	6,168	6,168	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	4,778	5,515	6,891	6,891	0
24 Printing and reproduction	168	279	290	290	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	29,504	33,168	34,004	34,879	875
25.3 Purchase of goods and services from Gov't accounts	14,573	12,547	13,117	13,117	0
26 Supplies and materials	3,165	1,559	1,620	1,620	0
31 Equipment	6,782	3,376	3,512	3,512	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
99 Total obligations	128,314	139,199 1/	147,319	148,194	875

1/ Does not include carryover of 2007 unobligated balances.

Department of Commerce
 Departmental Management
 Working Capital Fund
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

<u>Personnel Data</u>	<u>2007 Actuals</u>	<u>2008 Operating Plan</u>	<u>2009 Base</u>	<u>2009 Estimate</u>	<u>Increase/ (Decrease) Over 2009 Base</u>
Full-Time Equivalent Employment:					
Full-time permanent	510	541	541	541	0
Other than full-time permanent	34	34	34	34	0
Total	<u>544</u>	<u>575</u>	<u>575</u>	<u>575</u>	<u>0</u>
Authorized Positions:					
Full-time permanent	615	615	615	615	0
Other than full-time permanent	61	64	64	64	0
Total	<u>676</u>	<u>679</u>	<u>679</u>	<u>679</u>	<u>0</u>

Department of Commerce
 Departmental Management
 Working Capital Fund
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Classes	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:				
11.1 Full-time permanent				
Senior executive level	8	1,708	1,708	0
General schedule	3,214	57,322	57,322	0
Wage Board	101	1,756	1,756	0
Subtotal	<u>3,323</u>	<u>60,786</u>	<u>60,786</u>	<u>0</u>
11.3 Other than full-time permanent:				
General schedule	36	590	590	0
Wage board	9	126	126	0
Experts & consultants	0	0	0	0
Hourly	0	0	0	0
Subtotal	<u>45</u>	<u>716</u>	<u>716</u>	<u>0</u>
11.5 Other personnel compensation:				
Overtime	0	628	628	0
SES performance awards	0	74	74	0
Cash awards	0	1,628	1,628	0
Subtotal	<u>0</u>	<u>2,330</u>	<u>2,330</u>	<u>0</u>
11.9 Total personnel compensation	<u>3,368</u>	<u>63,832</u>	<u>63,832</u>	<u>0</u>
12.1 Civilian personnel benefits:				
Civil service retirement system	(156)	792	792	0
Federal employees' retirement system	627	5,670	5,670	0
Thrift savings plan	124	2,026	2,026	0
Federal insurance contribution act (FICA) - OASDI	381	3,075	3,075	0
Medicare	51	911	911	0
Health insurance	300	3,684	3,684	0
Life Insurance	4	103	103	0
Employees' compensation fund	0	269	269	0
Other	0	550	550	0
Subtotal	<u>1,331</u>	<u>17,080</u>	<u>17,080</u>	<u>0</u>
13 Benefits for former personnel	0	0	0	0

Department of Commerce
 Departmental Management
 Working Capital Fund
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Classes	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
21 Travel and transportation of persons:				
Common carrier	0	264	264	0
Mileage	8	115	115	0
Per diem	32	354	354	0
Subsistence	0	0	0	0
Commercially-rented vehicles	0	0	0	0
Other	0	72	72	0
Subtotal	<u>40</u>	<u>805</u>	<u>805</u>	<u>0</u>
22 Transportation of things	0	0	0	0
23.1 Rental payments to GSA	391	6,168	6,168	0
23.2 Rental payments to others	0	0	0	0
23.3 Communication, utilities and miscellaneous charges:				
Rental of ADP equipment	0	0	0	0
Rental of office copying equipment	0	0	0	0
Utilities	1,342	5,770	5,770	0
Federal telecommunications system	0	117	117	0
Other telecommunications services	0	806	806	0
Postal service by USPS	13	177	177	0
Other	21	21	21	0
Subtotal	<u>1,376</u>	<u>6,891</u>	<u>6,891</u>	<u>0</u>
24 Printing and reproduction:				
In-house printing	5	253	253	0
Publications	2	5	5	0
Other	4	32	32	0
Subtotal	<u>11</u>	<u>290</u>	<u>290</u>	<u>0</u>

Department of Commerce
 Departmental Management
 Working Capital Fund
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Classes	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
25.1 Consulting services:				
Management and professional support services	0	0	0	0
Studies, analyses and evaluations	0	0	0	0
Engineering and technical services	0	0	0	0
Subtotal	0	0	0	0
25.2 Other services:				
Training: University	0	824	824	0
Other	0	0	0	0
Maintenance of equipment	0	0	0	0
ADP services	0	0	0	0
Contract services	1,234	10,266	11,141	875
Other non-government contracts (CBS)	(398)	7,597	7,597	0
Other non-government contracts (Security Guards)		15,317	15,317	0
Charges from other agencies	0	0	0	0
Subtotal	836	34,004	34,879	875
25.3 Purchase of Goods and services from Gov't accounts:				
Training	0	0	0	0
Office of Personnel Management	0	0	0	0
GSA reimbursable services	0	0	0	0
Payments to OCS	0	25	25	0
Misc Svcs provided by other Federal (incl. Bldg. Del.)	570	13,092	13,092	0
Subtotal	570	13,117	13,117	0
26 Supplies and materials:				
Office supplies	20	132	132	0
ADP supplies	21	112	112	0
Other	20	1,376	1,376	0
Subtotal	61	1,620	1,620	0

Department of Commerce
 Departmental Management
 Working Capital Fund
DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

<u>Object Classes</u>	<u>2009 Adjustments to Base</u>	<u>2009 Base</u>	<u>2009 Estimate</u>	<u>Increase/ (Decrease) Over 2009 Base</u>
31 Equipment:	136	3,512	3,512	0
41 Grants, subsidies and contributions	0	0	0	0
43 Interest and dividends	0	0	0	0
99 Total obligations	<u>8,120</u>	<u>147,319</u>	<u>148,194</u>	<u>875</u>
TOTAL OBLIGATIONS	<u>8,120</u>	<u>147,319</u>	<u>148,194</u>	<u>875</u>

Department of Commerce
Departmental Management
Working Capital Fund
Justification of Proposed Language Change

FY 2009:

Working Capital Fund - General Provisions

Notwithstanding any other law, the Secretary may hereafter furnish services (including but not limited to utilities, telecommunications, and security services) necessary to support the operation, maintenance, and improvement of space that persons, firms or organizations are authorized pursuant to the Public Buildings Cooperative Use Act of 1976 or other authority to use or occupy in the Herbert C. Hoover Building, Washington, D.C., or other buildings the maintenance, operation, and protection of which has been delegated to the Secretary from the Administrator of General Services pursuant to the Federal Property and Administrative Services Act of 1949, as amended, on a reimbursable or non-reimbursable basis. Amounts received as reimbursement for services provided under this section or the authority under which the use or occupancy of the space is authorized shall be credited to the appropriation or fund which initially bears the costs of such services.

Department of Commerce
 Departmental Management
 Working Capital Fund
 DIRECT COST BY OFFICE
 (Dollar amounts in thousands)

Offices:	2007 Actuals			2008 Estimate			FY 2009 Estimate		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
Human Resources Management	53	47	\$14,278	53	48	\$17,307	53	48	\$18,675
Civil Rights	20	13	2,480	20	13	3,386	20	13	3,522
Financial Management	61	47	14,741	61	46	14,395	61	46	14,801
Security	135	112	20,737	139	121	21,527	139	121	22,680
Administrative Services	114	89	25,268	114	101	29,646	114	101	32,700
Acquisition Management	31	21	5,223	31	27	6,179	31	27	6,498
Management and Organization	3	3	397	3	2	305	3	2	322
Subtotal, Departmental Staff Services	417	332	83,124	421	358	92,745	421	358	99,198
General Counsel	209	169	32,177	208	176	30,119	208	176	31,960
Chief Information Officer	35	32	10,744	35	30	14,521	35	30	15,100
Public Affairs	15	11	2,269	15	11	1,814	15	11	1,936
Total Working Capital Fund	676	544	\$128,314	679	575	\$139,199	679	575	\$148,194

1/ Does not include carryover of 2007 unobligated balances.

Department of Commerce
 Departmental Management
 Working Capital Fund
 DISTRIBUTION BY BUREAU
 (Dollar amounts in thousands)

	2007 Actuals	2008 Estimate	2009 Estimate
Office of the Secretary	\$9,602	\$9,727	\$10,700
International Trade Administration	28,789	30,631	32,966
Economic Development Administration	2,109	2,535	2,730
National Telecommunications and Information Administration	3,832	3,751	4,088
National Technical Information Service	473	593	615
Bureau of the Census	21,587	24,534	25,823
Economic and Statistical Analysis	3,161	3,250	3,444
National Oceanic and Atmospheric Administration	34,000	34,164	36,582
National Institute of Standards and Technology	8,790	9,459	10,026
Patent and Trademark Office	2,315	3,190	3,190
Minority Business Development Agency	1,869	1,718	1,864
Bureau of Industry and Security	7,557	8,052	8,652
Technology Administration	447	-	0
Office of Inspector General	1,807	2,003	2,165
Office of Computer Services	223	614	644
Total Commerce Bureaus	<u>\$126,561</u>	<u>\$134,221</u>	<u>\$143,489</u>
Building Delegation Fund/Other Agencies	1,753	4,978	4,705
Total	<u>\$128,314</u>	<u>\$139,199</u>	<u>\$148,194</u>

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Department of Commerce
 Departmental Management
 Franchise Fund
SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	2007 Actuals		2008 Estimate		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Computer Services Pos./BA	21		21		21		21		0	
FTE/Obl.	16	7,437	21	14,369	21	14,586	21	14,586	0	0
TOTALS										
Pos./BA	21		21		21		21		0	
FTE/Obl.	16	7,437	21	14,369	21	14,586	21	14,586	0	0
Adjustments to Obligations:										
Recoveries		(369)				(1,506)		(1,506)		
Unobligated balance, start of year		(2,429)		(3,012)						
Unobligated balance, end of year		3,012		1,506						
Unobligated balance, expiring										
Financing from Transfers:										
Transfer from other accounts (-)										
Transfer to other accounts (+)										
Reimbursable Authority		7,651		12,863		13,080		13,080	0	0

	Positions	FTE	Budget Authority	Reimbursable Obligations
Estimate, 2008	21	21		14,369
less: Obligations from prior years				(1,506)
plus: Change in reimbursable activity				217
2009 Base	21	21	0	13,080
plus: program increase				0
2009 Estimate	21	21	0	13,080

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Department of Commerce
Departmental Management
Franchise Fund
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals

The goal of the Commerce Franchise Fund is to promote entrepreneurial business activities in common administrative services across the Federal Government. Congress established the Franchise Fund Pilot Program in the Government Management Reform Act (GMRA) of 1994 to allow market forces to improve the delivery of common administrative services. Under GMRA, Commerce participated in the Franchise Fund Pilot Program in FY 1997; however, in FY 2004 Commerce appropriation language established a permanent Franchise Fund.

The Department's Franchise Fund is composed of one service provider, the Office of Computer Services (OCS). OCS provides information technology services to the Department and to other federal entities, including the Department of Homeland Security and the Department of Energy.

Objectives

The objectives of OCS' business activities are to:

- create business-like operations that are:
 - self sustaining and capable of achieving full cost recovery,
 - completely competitive with no subsidies,
 - encouraging competition and allowing customers to take their business elsewhere.
- inject competition and market forces into the delivery of administrative services to lower costs as well as to provide better services, and
- create a customer-oriented workforce that is capable of providing quality services and products.

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Department of Commerce
 Departmental Management
 Emergency Steel Guaranteed Loan Program
 SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Currently Available, 2008	0	0	0	1,072
less: Obligations from prior years			0	(49,679)
less: Mandatory appropriations				0
plus: Unobligated balances, end of year			0	48,607
plus: 2009 Adjustments to Base	0	0	0	0
2009 Base	0	0	0	0
plus: Program change	0	0	0	(48,607)
2009 Estimate	0	0	0	(48,607)

Comparison by activity:	2007 Actuals		2008 Currently Available		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Guaranteed Loan Limit	0	0	0	0	0	0	0	0	0	0
Loan Subsidy										
Pos./BA	0	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Administrative Expenses										
Pos./BA	0	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	458	0	1,072	0	0	0	0	0	0
Credit Reestimates										
Pos./BA	0	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	0	0	0	0	0	0	0	0	0
TOTALS										
Pos./BA	0	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	458	0	1,072	0	0	0	0	0	0
Adjustments to Obligations:										
Mandatory Appropriations		0		0		0		0		0
Recoveries/Refund		0		0		0		0		0
Unobligated balance, start of year		(50,137)		(49,679)		0		(48,607)		(48,607)
Unobligated balance, lapsing		0		0		0		0		0
Unobligated balance, end of year		49,679		48,607		0		0		0
Unobligated balance, withdrawn		0		0		0		0		0
Financing from Transfers:										
Transfer from other accounts (-)										
Transfer to other accounts (+)										
Budget Authority (Proposed Rescission)		0		0		0		(48,607)		(48,607)

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Department of Commerce
 Departmental Management
 Emergency Steel Guaranteed Loan Program
 SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Currently Available, 2008	0	0	0	2,739
less: Obligations from prior years			0	0
less: Mandatory appropriations				0
plus: Unobligated balances, end of year			0	0
plus: 2009 Adjustments to Base	0	0	0	0
2009 Base	0	0	0	2,739
plus: Program change	0	0	0	0
2009 Estimate	0	0	0	2,739

Comparison by activity:	2007 Actuals		2008 Currently Available		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Guaranteed Loan Limit	0	0	0	0	0	0	0	0	0	0
Loan Subsidy										
Pos./BA	0	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Administrative Expenses										
Pos./BA	0	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Credit Reestimates										
Pos./BA	0	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	440	0	2,739	0	0	0	0	0	0
TOTALS										
Pos./BA	0	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	440	0	2,739	0	0	0	0	0	0
Adjustments to Obligations:										
Mandatory Appropriations		(440)		(2,739)		0		0		0
Recoveries/Refund		0		0		0		0		0
Unobligated balance, start of year		0		0		0		0		0
Unobligated balance, lapsing		0		0		0		0		0
Unobligated balance, end of year		0		0		0		0		0
Unobligated balance, withdrawn		0		0		0		0		0
Financing from Transfers:										
Transfer from other accounts (-)										
Transfer to other accounts (+)										
Budget Authority (Proposed Rescission)		0		0		0		0		0

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Department of Commerce
 Departmental Management
 Emergency Steel Guaranteed Loan Program
 SUMMARY OF FINANCING
 (Dollar amounts in thousands)

	<u>2007 Actuals</u>	<u>2008 Currently Available</u>	<u>2009 Base</u>	<u>2009 Estimate</u>	<u>Increase/ (Decrease) Over 2009 Base</u>
Total Obligations	458	1,072	0	0	0
Offsetting collections from:					
Federal funds					
Trust funds					
Technical Adjustment					
Recoveries/Refund	0	0	0	0	0
Mandatory Appropriations	0	0	0	0	0
Unobligated balance, start of year	(50,137)	(49,679)	0	(48,607)	(48,607)
Unobligated balance, lapsing	0	0	0	0	0
Unobligated balance, end of year	49,679	48,607	0	0	0
Unobligated balance, withdrawn	0	0	0	0	0
Budget Authority (Proposed Rescission)	<u>0</u>	<u>0</u>	<u>0</u>	<u>(48,607)</u>	<u>(48,607)</u>

Department of Commerce
 Departmental Management
 Emergency Steel Guarantee Loan Program
 PROGRAM CHANGE FOR FY 2009
 (Dollar amounts in thousands)

Comparison by Activity:

		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
		<u>Personnel</u>	<u>Amount</u>	<u>Personnel</u>	<u>Amount</u>	<u>Personnel</u>	<u>Amount</u>
Emergency Steel Guarantee Loans	Pos./BA	0	0	0	(48,607)	0	(48,607)
	FTE/Obl.	0	0	0	0	0	0

Rescission of Unobligated Balances

The authority for the Emergency Loan Guarantee Board expires on December 31, 2009. A rescission of all remaining unobligated balances is proposed for FY 2009 in this account. The proposed rescission will eliminate the loan subsidy for this program.

Department of Commerce
 Departmental Management
 Emergency Steel Guaranteed Loan Program
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Classes	2007 Actuals	2008 Currently Available	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:					
11.1 Full-time permanent	92	96	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	0	0	0	0	0
11.9 Total personnel compensation	<u>92</u>	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>
12.1 Civilian personnel benefits	26	27	0	0	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	1	0	0	0	0
22 Transportation of things	0	0	0	0	0
23.1 Rental payments to GSA	0	0	0	0	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	0	0	0	0	0
24 Printing and reproduction	0	0	0	0	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	339	949	0	0	0
25.3 Purchase of goods and services from Gov't accounts	0	0	0	0	0
26 Supplies and materials	0	0	0	0	0
31 Equipment	0	0	0	0	0
41 Grants, subsidies and contributions	440	-	0	0	0
43 Interest and dividends	0	0	0	0	0
99 Total obligations	<u>898</u>	<u>1,072</u>	<u>0</u>	<u>0</u>	<u>0</u>
Mandatory Appropriations	(440)	(2,739)			
Recoveries/Refund	0	0	0	0	0
Unobligated balance, start of year	(50,137)	(49,679)	0	0	
Proposed Rescission of Unobligated Balance			0	(48,607)	(48,607)
Plus Unobligated Balance End of Year	<u>49,679</u>	<u>48,607</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET AUTHORITY (Rescission)	0	(2,739)	0	(48,607)	(48,607)

Department of Commerce
Departmental Management
Emergency Steel Guarantee Loan Program
Justification of Proposed Language Changes

Emergency Steel Guarantee Loan Program Account

(RESCISSION)

Of the unobligated subsidy balances available under this heading from prior year appropriations, all remaining subsidy amounts are cancelled.

This language proposes the rescission of \$48,607,000 of unobligated subsidy balances.

Department of Commerce
 Departmental Management
 Emergency Oil and Gas Guaranteed Loan Program
 SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Currently Available, 2008	0	0	0	403
less: Obligations from prior years			0	(403)
plus: Mandatory appropriations			0	0
plus: Unobligated balance, withdrawn			0	0
plus: Unobligated balance, end of year			0	0
plus: 2009 Adjustments to base			0	0
2009 Base	0	0	0	0
plus: Program change			0	0
2009 Estimate	0	0	0	0

Comparison by activity:		2007		2008		2009		2009		Increase/(Decrease)	
		Actuals		Currently Available		Base		Estimate		Over 2009 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Guaranteed Loan Limit		0	0	0	0	0	0	0	0	0	0
Loan Subsidy	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Administrative Expenses	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	19	0	403	0	0	0	0	0	0
Credit Reestimates	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
TOTALS	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	19	0	403	0	0	0	0	0	0
Adjustments to Obligations:											
Mandatory Appropriations			0		0						
Recoveries			(5)								
Unobligated balance, start of year			(419)		(403)		0		0		0
Unobligated balance, transferred			0								
Unobligated balance, end of year			403								
Unobligated balance, withdrawn (unused subsidy)			2		0		0		0		0
Financing from Transfers:											
Transfer from other accounts (-)											
Transfer to other accounts (+)											
Budget Authority			0		0		0		0		0

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Department of Commerce
 Departmental Management
 Emergency Oil and Gas Guaranteed Loan Program
 SUMMARY OF FINANCING
 (Dollar amounts in thousands)

	<u>2007 Actuals</u>	<u>2008 Currently Available</u>	<u>2009 Base</u>	<u>2009 Estimate</u>	<u>Increase/ (Decrease) Over 2009 Base</u>
Total Obligations	19	403	0	0	0
Offsetting collections from:					
Federal funds					
Trust funds					
Non-Federal sources					
Recoveries	(5)	0			
Mandatory Appropriations	0	0			
Unobligated balance, start of year	(419)	(403)	0	0	0
Unobligated balance, transferred	0	0			
Unobligated balance, end of year	403	0			
Unobligated balance, withdrawn	2	0			
Budget Authority	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department of Commerce
 Departmental Management
 Emergency Oil and Gas Guaranteed Loan Program
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Classes	2007 Actuals	2008 Currently Available	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:					
11.1 Full-time permanent	0	0	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	0	0	0	0	0
11.9 Total personnel compensation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12.1 Civilian personnel benefits	0	0	0	0	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	0	0	0	0	0
22 Transportation of things	0	0	0	0	0
23.1 Rental payments to GSA	0	0	0	0	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	0	0	0	0	0
24 Printing and reproduction	0	0	0	0	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	19	403	0	0	0
25.3 Purchase of goods and services from Gov't accounts	0	0	0	0	0
26 Supplies and materials	0	0	0	0	0
31 Equipment	0	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
99 Total obligations	<u>19</u>	<u>403</u>	<u>0</u>	<u>0</u>	<u>0</u>
Rescission of Unobligated Balances	0	0	0	0	0
Unobligated Balance, start of year	(419)	(403)	0	0	0
Unobligated balance, end of year	403				
Unobligated Balance, withdrawn	2	0	0	0	0
Less prior year recoveries	(5)	0	0	0	0
TOTAL BUDGET AUTHORITY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department of Commerce
 Departmental Management
 HCHB Renovation and Modernization
 SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
2008 Appropriation	0	0	3,722	3,722
less: Obligations from prior years			0	0
plus: Transfers of unobligated balances			0	0
plus: 2009 Adjustment to Base		0	0	0
2009 Base	0	0	3,722	3,722
less: program increase			3,645	3,645
2009 Estimate	0	0	7,367	7,367

Comparison by activity:		2007 Actuals		2008 Enacted		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation	Pos./BA	0	0	0	3,722	0	3,722	0	7,367	0	3,645
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
TOTALS	Pos./BA	0	0	0	3,722	0	3,722	0	7,367	0	3,645
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0

Adjustments to Obligations:
 Recoveries
 Unobligated balance, start of year
 Unobligated balance, transferred
 Unobligated balance, rescission
 Unobligated balance, end of year
 Unobligated balance, expiring

Financing from Transfers:
 Transfer from other accounts (-)
 Transfer to other accounts (+)

Appropriation	0	3,722	3,722	7,367	3,645
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Department of Commerce
 Departmental Management
 HCHB Renovation and Modernization
 SUMMARY OF FINANCING
 (Dollar amounts in thousands)

	2007 Actuals	2008 Enacted	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
Total Obligations	0	3,722	3,722	7,367	3,645
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0	0	0	0	0
Unobligated balance, start of year	0	0	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0
Budget Authority	0	3,722	3,722	7,367	3,645
Financing:					
Unobligated balance, rescission	0	0	0	0	0
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	0	3,722	3,722	7,367	3,645

Department of Commerce
 Departmental Management
 HCHB Renovation and Modernization
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

Comparison by activity:		2007 Actuals		2008 Enacted		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation and Modernization	Pos./BA	0	0	0	3,722	0	3,722	0	7,367	0	3,645
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
TOTALS	Pos./BA	0	0	0	3,722	0	3,722	0	7,367	0	3,645
	FTE/Obl.	0	0	0		0		0		0	

Department of Commerce
Departmental Management
HCHB Renovation and Modernization
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals

The goal of this project is to complement GSA's Systems Replacement Project in which they will provide major upgrades to the existing utilities, electrical, heating, ventilation, air conditioning, and Life Safety Systems that are beyond their useful life and deteriorating. The FY 2009 request will support the Department's focus on its most critical systems.

Objectives

The objective of this thirteen-year project is to replace existing building equipment and systems to extend the HCHB's useful life by:

- Replacing the Heating, Ventilation and Air Conditioning Systems (HVAC);
- Increasing energy efficiency;
- Replacing obsolete, non-repairable building equipment and their components;
- Conforming to current building codes and industry standards;
- Replacing obsolete and unsafe electrical panels, wires and connections;
- Replacing deteriorating piping;
- Improving the workplace environment;
- Improving window security from ballistic attacks

Department of Commerce
 Departmental Management
 HCHB Renovation and Modernization
 DECREASE FOR FY 2009
 (Dollar amounts in thousands)

Comparison by Activity:		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Departmental Staff Services	Pos./BA	0	\$3,722	0	\$7,367	0	\$3,645
	FTE/Obl.	0		0		0	

Program: HCHB Modernization Project

The HCHB renovation and modernization plan combines DoC and GSA solutions to address major building systems (mechanical, electrical, plumbing, heating, ventilation, air conditioning, and Life Safety systems) that are beyond their useful life and deteriorating. The GSA 8-phase modernization project provides a solution that will target new efficient mechanical, electrical, and plumbing systems; new life safety systems; security improvements and historic restoration. The FY 2009 request reflects the Department's continued focus in supporting the systems and renovation of HCHB.

The Department is requesting \$7.367 million (that is available until expended) to complete tenant build outs of Phase 1 Swing Spaces and move employees located in the Phase 2 areas to temporary swing spaces and disassemble workstations and furniture in the Phase 2 area and the build out of temporary space to support training and credit union operations. To address the high priority security needs of Commerce employees, this fund will finance the design, planning and installation of blast mitigation windows. The costs associated with this request include:

Equipment and furniture	\$791
DOC construction cost	436
Relocation and planning	240
Blast Windows	<u>5,900</u>
Total	\$7,367

- This investment completes the build out of the Phase 1 Swing Space and relocates employees to their temporary swing space. GSA will complete Phase 1 in FY 09 and commence Phase 2 in the same fiscal year. Phase 1 completes the replacement of the HCHB air-conditioning cooling towers, secondary switchgear and transformer for Courtyard 6, temporary sprinkler system and renovation of Courtyard 6.
- Phase 2 commences with the renovation of HCHB office spaces on the south end of HCHB, perimeter security upgrades, and National Aquarium build out.

	2009 <u>Estimate</u>	2010 <u>Estimate</u>	2011 <u>Estimate</u>	2012 <u>Estimate</u>	2013 <u>Estimate</u>
Budget Authority	7,367	6,855	6,072	1,275	952
Outlays	7,367	6,855	6,072	1,275	952
FTE	0	0	0	0	0

Department of Commerce
 Departmental Management
 HCHB Renovation and Modernization
 PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Activity: HCHB Renovation and Modernization
 Program change: HCHB Renovation and Modernization Project

<u>Object Class</u>	<u>2009 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>0</u>
12.1 Civilian personnel benefits	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Consulting services	0
25.2 Other services	3,645
25.3 Purchase of goods and services from Government accounts	0
26 Supplies and materials	0
31 Equipment	0
32 Land and structures	<u>0</u>
TOTAL OBLIGATIONS	3,645

Department of Commerce
 Departmental Management
 HCHB Renovation and Modernization
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Classes	2007 Actuals	2008 Appropriation	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:					
11.1 Full-time permanent	0	0	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	0	0	0	0	0
11.9 Total personnel compensation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12.1 Civilian personnel benefits	0	0	0	0	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	0	0	0	0	0
22 Transportation of things	0	0	0	0	0
23.1 Rental payments to GSA	0	0	0	0	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	0	0	0	0	0
24 Printing and reproduction	0	0	0	0	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	0	3,722	3,722	7,367	3,645
25.3 Purchase of goods and services from Gov't accounts	0	0	0	0	0
26 Supplies and materials	0	0	0	0	0
31 Equipment	0	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
99 Total obligations		3,722	3,722	7,367	3,645
Less prior year recoveries			<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET AUTHORITY			3,722	7,367	3,645

Department of Commerce
 Departmental Management
 HCHB Renovation and Modernization
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Personnel Data	2007 Actuals	2008 Appropriation	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
Full-Time Equivalent Employment:					
Full-time permanent	0	0	0	0	0
Other than full-time permanent	0	0	0	0	0
Total	0	0	0	0	0
Authorized Positions:					
Full-time permanent	0	0	0	0	0
Other than full-time permanent	0	0	0	0	0
Total	0	0	0	0	0

Department of Commerce
 Departmental Management
 HCHB Renovation and Modernization
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Classes	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
25.2 Other services:				
Training University	0	0	0	0
Other	0	0	0	0
Maintenance of equipment	0	0	0	0
ADP services	0	0	0	0
Telecommunications services	0	0	0	0
Other non-government contracts	0	3,722	7,367	3,645
Other	0	0	0	0
Subtotal	<u>0</u>	<u>3,722</u>	<u>7,367</u>	<u>3,645</u>
 TOTAL BUDGET AUTHORITY	 <u>0</u>	 <u>3,722</u>	 <u>7,367</u>	 <u>3,645</u>

Department of Commerce
Departmental Management
HCHB Renovation and Modernization
Justification of Proposed Language Change

HCHB Renovation and Modernization

For expenses necessary for the renovation and modernization of the Herbert C. Hoover Building and Blast Windows, [\$3,722,000] \$7,367,000, to remain available until expended.

This language proposes \$7,367,000 to finance, on an available until expended basis, the Department's expenses associated with Phase 1 of the Herbert C. Hoover Building (HCHB) renovation and modernization project and the design, planning and installation of Blast Mitigation Windows.

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Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

Exhibit 5

	Positions	FTE	Budget Authority	Direct Obligations
FY 2008 Appropriation	0	0	0	0
less: Obligations from prior years				0
plus: Transfers of unobligated balances				0
plus: 2009 Adjustments to base	0	0	0	0
2009 Base	0	0	0	0
plus: program increase	4	4	0	1,021
2009 Estimate	4	4	0	1,021

Comparison by activity:	2007 Actual		2008 Enacted		2009 Base		2009 Estimate		Increase/(Decrease) Over 2009 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Natl Intellectual Prop Law										
Enforce Coord Council	0	0	0	0	0	0	4	1,021	4	1,021
Pos./BA	0	0	0	0	0	0	4	1,021	4	1,021
FTE/Obl.	0	0	0	0	0	0	4	1,021	4	1,021
TOTALS	0	0	0	0	0	0	4	1,021	4	1,021
Pos./BA	0	0	0	0	0	0	4	1,021	4	1,021
FTE/Obl.	0	0	0	0	0	0	4	1,021	4	1,021

Adjustments to Obligations:

Recoveries

Unobligated balance, start of year	0	0
Unobligated balance, transferred		
Unobligated balance, rescission		
Unobligated balance, end of year		
Unobligated balance, expiring		

Financing from Transfers:

Transfer from other accounts (-)	
Transfer to other accounts (+)	

Appropriation	0	0	0	1,021	1,021
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Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
SUMMARY OF FINANCING
 (Dollar amounts in thousands)

Exhibit 7

	2007 Actual	2008 Enacted	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
Total Obligations	0	0	0	1,021	1,021
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds					
Non-Federal sources					
Recoveries	0				
Unobligated balance, start of year	0	0			
Unobligated balance, transferred	0				
Unobligated balance, end of year					
Unobligated balance, expiring	0				
Budget Authority	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,021</u>	<u>1,021</u>
Financing:					
Transfer from other accounts (-)	0	0			
Transfer to other accounts (+)	0	0			
Appropriation	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,021</u>	<u>1,021</u>

Department of Commerce
Departmental Management
National Intellectual Property Law Enforcement Coordination Council
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)

Exhibit 12

Goals

The goal of the National Intellectual Property Law Enforcement Coordination Council (NIPLECC) is to leverage the capabilities and resources of the Federal Government to provide a secure and predictable global environment for the protection of American intellectual property.

Objectives

This program enables the Federal Government to comply with the requirements of P.L. 106-58, Section 633, 1999, and P.L. 108-447, 2004. These statutes require the coordination of domestic and international intellectual property protection and law enforcement among federal and foreign entities. NIPLECC is an interagency Council co-led by the U.S. Coordinator for International Intellectual Property Enforcement and co-chaired by the Director of the Department of Commerce's U.S. Patent and Trademark Office and Assistant Attorney General, Criminal Division, U.S. Department of Justice.

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
 INCREASE FOR 2009

		2009 Base		2009 Estimate		Increase/Decrease	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
National Intellectual Property Law Enforcement Coordination Council (NIPLECC)	Pos/BA	0	-	4	1,021	4	1,021
	FTE/Obl.	0		4		4	

National Intellectual Property Law Enforcement Coordination Council (NIPLECC)

National Intellectual Property Law Enforcement Coordination Council

The Department requests appropriation of \$1,021,000 and 4 FTE to fund the National Intellectual Property Law Enforcement Coordination Council (NIPLECC) administration in FY 2009.

Congress established NIPLECC on September 29, 1999, via P.L. 106-58, Section 633, and assigned it only one substantive task: to “coordinate domestic and international intellectual property law enforcement among federal and foreign entities.” 15 U.S.C. § 1128(b). The statute was amended in 2004, via P.L. 108-447, which created the SES position of Coordinator for International Intellectual Property Enforcement. Subsequently, the President appointed a Coordinator to serve as the head of NIPLECC. In consultation with NIPLECC’s members, since FY 2006 the Coordinator has been charged with the responsibility to protect and enforce American intellectual property by establishing international priorities, developing strategies, and coordinating agency activities.

NIPLECC is an interagency group responsible for coordinating the U.S. domestic and international intellectual property enforcement activities. Its mission: “To leverage the capabilities and resources of the Federal Government to provide a secure and predictable global environment for American intellectual property.” Recognizing a lack of coordination on intellectual property (IP) enforcement matters, Congress created NIPLECC to enhance the effectiveness of interagency efforts by providing a framework through which to organize, communicate and coordinate government-wide IP enforcement. The statute requires NIPLECC to report annually to the President and Congress, serving as an accountability mechanism for all agencies involved.

NIPLECC Membership:

NIPLECC is led by the Coordinator for International IP Enforcement and co-chaired by the Director of the United States Patent and Trademark Office (USPTO) and Assistant Attorney General, Criminal Division, respectively. Its members include the Under Secretary of State for Economic and Agricultural Affairs, the Deputy U.S. Trade Representative, the Commissioner of Customs and the Under Secretary of Commerce for International Trade. In addition, the Council consults with the Register of Copyrights on law enforcement matters relating to copyrights.

Department of Commerce
Departmental Management
National Intellectual Property Law Enforcement Coordination Council
INCREASE FOR 2009

Exhibit 13

FY 2009 Funding Request:

In FY 2009, NIPLECC will continue to focus on strengthening America's IP enforcement system and coordinating of intellectual property law enforcement activities throughout the Federal government through regular formal interagency meetings as well as ad hoc communication and information sharing between NIPLECC members. Through the NIPLECC framework, the Office of the Coordinator will continue to pursue key coordination priorities such as reaching out to small and medium-sized enterprises (SMEs) through educational programs, increasing efforts to target and seize counterfeit and pirated goods at our border, maximizing U.S. resources in the aggressive pursuit of international criminal networks that traffic in stolen and counterfeit goods, continuing to work closely with industry, and reinforcing ongoing commitments from our trading partners to collectively respond to the global scourge of counterfeiting and piracy.

Specifically, the Office of the Coordinator will seek to communicate a greater public awareness globally of the value of IP and of the health and safety risks involved with its theft; expand our global partnerships and deepen U.S. engagement in internationally unified efforts to fight counterfeiting and piracy; and maintain U.S. leadership in the critical effort to protect and enforce American-owned intellectual property at home and around the world.

Staffing Requirements:

Four FTEs are requested to coordinate and handle the organization of meetings and reports, and to carry out the Office of the Coordinator's activities. In addition to the Coordinator, the staff consists of a Deputy Coordinator, Policy Analyst, and Executive Assistant. This permanent staff will be supplemented by up to four detailees from Member agencies to promote cooperation and to provide immediate access to necessary expertise.

Performance Measures:

NIPLECC submits statutorily-mandated annual reports on its efforts to the President and the Congress. Additionally, through Strategy Targeting Organized Piracy (STOP!), the Office of the Coordinator has established internal goals to help evaluate the effectiveness and impact of both NIPLECC and the Office of the Coordinator's activities.

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
 PROGRAM CHANGE PERSONNEL DETAIL

Exhibit 14

Activity: National Intellectual Property Law Enforcement Coordination Council
 Program Change: National Intellectual Property Law Enforcement Coordination Council

<u>Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>	<u>Annual Salary</u>
Policy Coordinator (Schedule C)	ES-00	1	145,400	145,400
Deputy Policy Coordinator (Schedule C)	GS-15	1	143,471	143,471
Policy Analyst (Schedule C)	GS-12	1	71,219	71,219
Executive Assistant	GS-9	1	46,041	46,041
Subtotal		<u>4</u>		<u>406,131</u>
Less Lapse	0.0%	<u>0</u>		<u>0</u>
Total Full-time Permanent (FTE)		4		406,131
FY 2009 Pay Raise	2.9%			11,778
Total Salaries w/ Pay Raise and Locality				<u>417,909</u>

Personnel Data

Full time Equivalent Employment		
Full-time permanent		4
Other than full-time permanent		<u>0</u>
Total		4

Authorized Positions	
Full-time permanent	
Other than full-time permanent	
Total	

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
 PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Dollar amounts in thousands)

Exhibit 15

Activity: National Intellectual Property Law Enforcement Coordination Council
 Program Change: National Intellectual Property Law Enforcement Coordination Council

<u>Object Class</u>	<u>2009 Increase</u>
11 Personnel compensation:	
11.1 Full-time permanent	418
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>418</u>
12.1 Civilian personnel benefits	89
21 Travel and transportation of persons	51
23.1 Rental payments to GSA	39
23.3 Communication, utilities and miscellaneous charges	40
24 Printing and reproduction	15
25.2 Other services	72
25.3 Purchase of goods and services from Gov't accounts	289
26 Supplies and materials	<u>8</u>
99 TOTAL OBLIGATIONS	1,021

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Exhibit 16

Object Classes	2007 Actual	2008 Enacted	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:					
11.1 Full-time permanent	0	0	0	418	418
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	0	0	0	0	0
11.9 Total personnel compensation	0	0	0	418	418
12.1 Civilian personnel benefits	0	0	0	89	89
21 Travel and transportation of persons	0	0	0	51	51
23.1 Rental payments to GSA	0	0	0	39	39
23.3 Communication, utilities and miscellaneous charges	0	0	0	40	40
24 Printing and reproduction	0	0	0	15	15
25.2 Other services	0	0	0	72	72
25.3 Purchase of goods and services from Gov't accounts	0	0	0	289	289
26 Supplies and materials	0	0	0	8	8
99 Total obligations	0	0	0	1,021	1,021
Less prior year recoveries	0	0	0	0	0
TOTAL BUDGET AUTHORITY	0	0	0	1,021	1,021

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
 SUMMARY OF REQUIREMENTS BY OBJECTS CLASS

Exhibit 16

Personnel Data	2007 Actual	2008 Enacted	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
Full-Time Equivalent Employment:					
Full-time permanent	0	0	0	4	4
Other than full-time permanent	0	0	0	0	0
Total	0	0	0	4	4
Authorized Positions:					
Full-time permanent	0	0	0	4	4
Other than full-time permanent	0	0	0	0	0
Total	0	0	0	4	4

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Exhibit 17

Object Classes	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
11 Personnel compensation:				
11.1 Full-time permanent				
Executive level	0	0	0	0
Senior executive service	0	0	150	150
General schedule	0	0	268	268
Subtotal	0	0	418	418
11.3 Other than full-time permanent:				
General schedule	0	0	0	0
11.5 Other personnel compensation:				
Overtime	0	0	0	0
SES performance awards	0	0	0	0
Cash awards	0	0	0	0
Subtotal	0	0	0	0
11.9 Total personnel compensation	0	0	418	418
12.1 Civilian personnel benefits:				
Civil service retirement system	0	0	(1)	(1)
Federal employees' retirement system	0	0	42	42
Thrift savings plan	0	0	9	9
Federal insurance contribution act (FICA) - OASDI	0	0	18	18
Health insurance	0	0	17	17
Life Insurance	0	0	1	1
Employees' compensation fund	0	0	3	3
Subtotal	0	0	89	89

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Exhibit 17

Object Classes	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
21 Travel and transportation of persons:				
Common carrier	0	0	30	30
Per diem	0	0	1	1
Mileage	0	0	20	20
Other	0	0	0	0
Subtotal	0	0	51	51
23.1 Rental payments to GSA	0	0	39	39
23.3 Communication, utilities and miscellaneous charges:				
Federal telecommunications system	0	0	0	0
Other telecommunications services	0	0	40	40
Postal service by USPS	0	0	0	0
Other	0	0	0	0
Subtotal	0	0	40	40
24 Printing and reproduction:				
Publications	0	0	0	0
Other	0	0	15	15
Subtotal	0	0	15	15
25.2 Other services:				
Training University	0	0	0	0
Other	0	0	0	0
Maintenance of equipment	0	0	0	0
ADP services	0	0	0	0
Telecommunications services	0	0	0	0
Other non-government contracts	0	0	72	72
Other	0	0	0	0
Subtotal	0	0	72	72

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
 DETAILED REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Exhibit 17

Object Classes	2009 Adjustments to Base	2009 Base	2009 Estimate	Increase/ (Decrease) Over 2009 Base
25.3 Purchase of Goods and services from Gov't accounts:				
Office of personnel management	0	0	0	0
GSA reimbursable services	0	0	0	0
Other (NARA)	0	0	0	0
CBS (Bureau Shared)	0	0	0	0
Other (incl Bldg. Del.)	0	0	209	209
Payments to DM's WCF	0	0	80	80
Subtotal	0	0	289	289
26 Supplies and materials:				
Office supplies	0	0	5	5
ADP supplies	0	0	2	2
Other	0	0	1	1
Subtotal	0	0	8	8
99 Total obligations	0	0	1,021	1,021
Less prior year recoveries				
TOTAL BUDGET AUTHORITY	0	0	1,021	1,021

Department of Commerce
Departmental Management
National Intellectual Property Law Enforcement Coordination Council
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)

Appropriation: National Intellectual Property Law Enforcement Coordination Council

The Appropriation "National Intellectual Property Law Enforcement Coordination Council" provides funding for necessary expenses to coordinate domestic and international intellectual property protection and law enforcement relating to intellectual property among Federal and foreign entities.

Responsibilities include establishment of policies, objectives, and priorities concerning international intellectual property protection and intellectual property law enforcement; promulgation of a strategy for protecting American intellectual property overseas; and supervision of international intellectual property protection plans among other agencies.

Department of Commerce
Departmental Management
National Intellectual Property Law Enforcement Coordination Council
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)

Exhibit 32

FY 2009:

National Intellectual Property Law Enforcement Coordination Council

For expenses necessary to coordinate domestic and international intellectual property law enforcement among federal and foreign entities. The budget request for FY 2009 is \$1,021,000 to remain available until September 30, 2010.

Department of Commerce
Departmental Management
National Intellectual Property Law Enforcement Coordination Council
JUSTIFICATION OF PROGRAM AND PERFORMANCE
(Dollar amounts in thousands)

1. For expenses necessary for National Intellectual Property Law Enforcement Coordination Council of the Department of Commerce provided for by law.

15 U.S.C. 1128

15 U.S.C. 1128 provides that: "There is established the National Intellectual Property Law Enforcement Coordination Council..." The sections which follow 15 U.S.C. 1128 establish council members consisting of: Assistant Secretary of Commerce and Commissioner of Patents and Trademarks; Assistant Attorney General, Criminal Division; Under Secretary of State for Economic and Agricultural Affairs; Ambassador, Deputy United States Trade Representative; Commissioner of Customs; Under Secretary of Commerce for International Trade; and Coordinator for International Intellectual Property Enforcement.

2. Funding

31 U.S.C. 1346

Notwithstanding section 1346 of title 31 or section 610 of this Act, funds made available for fiscal year 2000 and hereafter by this or any other Act shall be available for interagency funding of the National Intellectual Property Law Enforcement Coordination Council.

Department of Commerce
 Departmental Management
 National Intellectual Property Law Enforcement Coordination Council
JUSTIFICATION OF PROGRAM AND PERFORMANCE
 (Dollar amounts in thousands)

Exhibit 36

	<u>2007</u> Actual	<u>2008</u> Estimate	<u>2009</u> Estimate
Average GS/GM Grade.....	0.00	0.00	12.67
Average GS/GM Salary.....	0.00	0.00	93,560

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