

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

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

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