

Comparison of FY 2011 Estimate with FY 2009 Actual and FY 2010 Estimate

(in thousands of dollars)

	2009 Actual		2010 Enacted		2011 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DEPARTMENTAL MANAGEMENT								
Salaries and Expenses	164	\$53,000	188	\$58,000	208	\$66,626	20	\$8,626
HCHB Renovation and Modernization	0	5,000	5	22,500	5	17,487	0	(5,013)
Emergency Steel Guaranteed Loan Program	0	0	0	0	0	(43,064)	0	(43,064)
Nat'l Intellectual Property Law Enf Coord Council	0	0	0	0	0	0	0	0
Subtotal, DM	164	58,000	193	80,500	213	41,049	20	(39,451)
OFFICE OF THE INSPECTOR GENERAL								
	112	25,800	181	27,000	157	29,394	(24)	2,394
OFFICE OF THE INSPECTOR GENERAL- ARRA		6,000	0	0	0	0	0	0
Subtotal, IG	112	31,800	181	27,000	157	29,394	(24)	2,394
ECONOMIC DEVELOPMENT ADMINISTRATION								
Salaries & Expenses	161	32,800	205	38,000	205	40,181	0	2,181
Economic Assistance Development Programs		225,000	0	255,000	0	246,000	0	(9,000)
Economic Assistance Development Program - ARRA		150,000	0	0	0	0	0	0
Economic Assistance Development Programs- Supp		40,000	0	0	0	0	0	0
Subtotal, EDA	161	447,800	205	293,000	205	286,181	0	(6,819)
BUREAU OF THE CENSUS								
Salaries & Expenses	1,681	233,588	2,024	259,024	2,106	280,364	82	21,340
Periodic Censuses & Programs	22,309	2,905,262	106,501	6,965,707	6,856	986,615	(99,645)	(5,979,092)
Periodic Censuses & Programs - ARRA		1,000,000	0	0	0	0	0	0
Subtotal, Census	23,990	4,138,850	108,525	7,224,731	8,962	1,266,979	(99,563)	(5,957,752)
ECONOMIC & STATISTICAL ANALYSIS								
Salaries & Expenses	491	90,621	519	97,255	577	113,200	58	15,945
INTERNATIONAL TRADE ADMINISTRATION								
Operations & Administration	1,839	420,431	1,881	446,765	2,032	534,265	151	87,500
BUREAU OF INDUSTRY & SECURITY								
Operations & Administration	327	83,676	362	100,342	393	113,106	31	12,764
MINORITY BUSINESS DEVELOPMENT AGENCY								
Minority Business Development	327	29,825	100	31,500	103	32,316	3	816

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	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NATIONAL OCEANIC & ATMOSPHERIC ADMIN								
Operations, Research & Facilities	11,800	\$3,045,549	12,130	\$3,305,178	12,264	\$3,303,081	134	(\$2,097)
Operations, Research & Facilities - ARRA		230,000	0	0	0	0	0	0
Procurement, Acquisition and Construction	271	1,243,647	190	1,358,353	190	2,184,091	0	825,738
Procurement, Acquisition and Construction - ARRA		600,000	0	0	0	0	0	0
Coastal Impact Assistance Fund	0	0	0	0	0	0	0	0
Fishermen's Contingency Fund	0	0	1	0	1	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	7	80,000	0	80,000	0	65,000	0	(15,000)
Coastal Zone Management Fund	0	3,000	0	3,000	0	0	0	(3,000)
Medicare-Eligible Retiree Healthcare Fund	0	1,674	0	1,822	0	1,936	0	114
Subtotal, NOAA	12,078	5,203,870	12,321	4,748,353	12,455	5,554,108	134	805,755
PATENT & TRADEMARK OFFICE								
Salaries & Expenses	9,594	0	9,614	0	10,098	0	484	0
NATIONAL INSTITUTE OF STANDARDS & TECHNOLOGY								
Scientific & Technical Research & Services	1,953	472,000	2,182	515,000	2,324	584,500	142	69,500
Scientific & Technical Research & Services - ARRA		220,000	0	0	0	0	0	0
Industrial Technology Services	142	170,000	153	194,600	154	209,600	1	15,000
Construction of Research Facilities	89	172,000	89	147,000	89	124,800	0	(22,200)
Construction of Research Facilities - ARRA		360,000	0	0	0	0	0	0
Subtotal, NIST	2,184	1,394,000	2,424	856,600	2,567	918,900	143	62,300
NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMIN								
Salaries & Expenses	94	16,218	103	19,999	106	21,825	3	1,826
Public Telecommunications Facilities, Planning and Construction	9	18,400	13	20,000	0	0	(13)	(20,000)
Information Infrastructure Grants	1	0	0	0	0	0	0	0
Broadband Technology Opportunities Program - ARRA	7	4,700,000	70	0	0	0	(70)	0
Digital-To-Analog Converter Box Program - ARRA	0	650,000	3	0	0	0	(3)	0
Subtotal, NTIA	111	5,384,618	189	39,999	106	21,825	(83)	(18,174)
OFFSETTING RECEIPTS								
NOAA-Fisheries Finance, negative subsidy	0	(1,626)	0	0	0	0	0	0
SUBTOTAL, DEPARTMENT OF COMMERCE	51,133	17,281,865	136,514	13,946,045	37,868	8,911,323	(98,646)	(5,034,722)
LEGISLATIVE PROPOSAL (NOT SUBJECT TO PAYGO):								
Discretionary								
NTIA/Broadband Technology Opportunities Program-								
Administrative Expenses	0	0	0	0	50	23,700	50	23,700
TOTAL, DEPARTMENT OF COMMERCE	51,133	17,281,865	136,514	13,946,045	37,918	8,935,023	(98,596)	(5,011,022)