**Department of Commerce**
**International Trade Administration**
**Budget Estimates, Fiscal Year 2013**
**Congressional Submission**
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**Department of Commerce**
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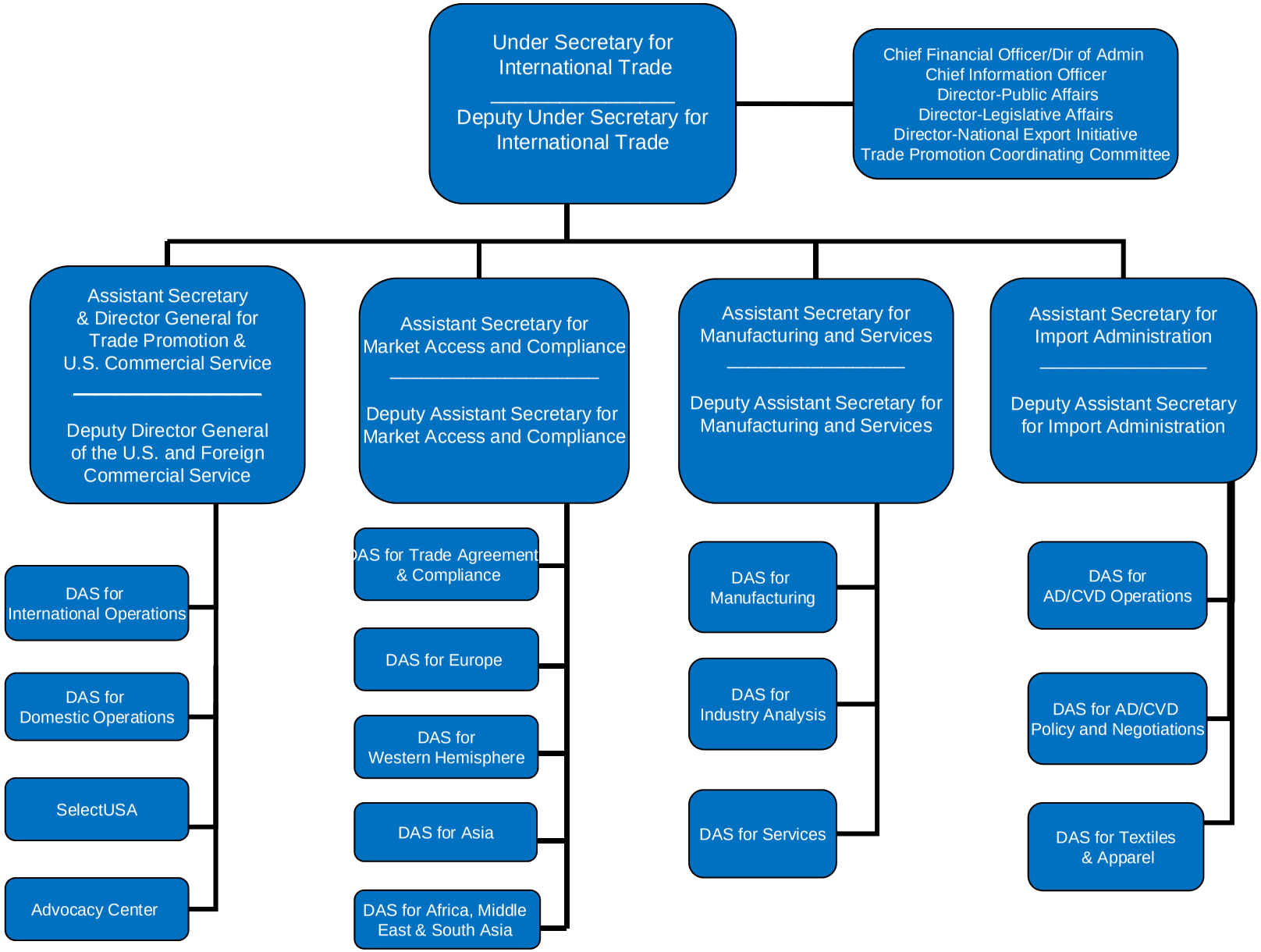
**ORGANIZATION STRUCTURE**



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## EXECUTIVE SUMMARY

At a time when traditional drivers of U.S. economic growth, such as consumer and business spending, are underperforming, exports are demonstrating that they can serve an increasing role among the pillars of the U.S. sustainable growth model. Through December 2011, exports of goods and services over the preceding twelve months totaled over $2.1 trillion, 33.5% above the level of exports in 2009. With four-fifths of the international economy and 85 percent of world economic growth in the next five years forecasted to be outside of the United States, exports are the fuel needed to power the American economy.

Foreign direct investment (FDI) in the United States also contributes significantly to U.S. economic growth and prosperity, supporting U.S. jobs and helping to bolster U.S. export competitiveness. For example, U.S. subsidiaries of foreign-owned firms accounted for 19 percent of all U.S. goods exported in 2007.

A renewed focus on ensuring U.S. companies' success in overseas markets and increasing FDI in the United States will not only help strengthen the long-term health of U.S. industries, but also directly stimulate domestic job creation. ITA's mission is to create prosperity by strengthening the competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements.

When President Obama announced the goal of doubling U.S. exports by the end of 2014 to support millions of U.S. jobs, he signaled a massive push within the Department of Commerce (DOC) and specifically the International Trade Administration (ITA) to effectively and efficiently implement the National Export Initiative (NEI) using its trade promotion and expansion tools. ITA is playing a leading role in implementing the NEI programmatically and by increasing coordination with other trade agencies through the Trade Promotion Coordinating Committee (TPCC). With 95 percent of the world's consumers living outside U.S. borders, tapping into customers and investors in fast-growing markets abroad, further opening up foreign markets to U.S. goods and services, and leveling the playing field for U.S. industries, both at home and abroad, are crucial to putting the United States' economy on solid footing.

Nearly every ITA program is focused on the NEI. In the proposed FY 2013 budget, ITA is requesting $517.0 million and 1,807 full-time equivalent (FTE) positions in the Operations and Administration account to continue the NEI program and the other mandates within our mission.

This budget request embraces the President's NEI through a comprehensive export promotion strategy that will:

- Grow more competitive U.S. firms;
- Reduce potential foreign barriers to U.S. exports;
- Increase the number of export-ready firms;
- Increase the number of new-to-market firms;
- Expand U.S. exports in key emerging markets and sectors; and
- Enhance protection for U.S. firms from unfair trade practices at home and abroad.

Export.gov 2.0: +$18.1 million / +15 FTE

ITA is requesting resources to develop the next generation of Export.gov (Export.gov 2.0), which will integrate into a single web platform all export-related content and contacts across the 20 federal government TPCC agencies. The platform will enable ITA to greatly increase the number of companies it assists and equip U.S. firms with a comprehensive suite of exporting resources from across the U.S. Government. This investment will provide the technology and organizational foundation so that ITA can deliver content and services dynamically to the BusinessUSA platform seamlessly.

Expand overseas presence in priority markets: +$30.3 million / +21 FTE

ITA is requesting additional funds to place Foreign Commercial Service Officers and the equivalent of 90 locally engaged staff in high-growth markets such as China, India, and Brazil. An expansion of the global network will enable identification of more export opportunities for U.S. companies, more rapid and timely business counseling, and enhanced commercial diplomacy and advocacy support.

SelectUSA: +$12.3 million / +20 FTE

ITA is requesting additional resources to support implementation of the SelectUSA program, which was established by Presidential Executive Order on June 15, 2011. SelectUSA will encourage, facilitate, and accelerate FDI in the United States to create jobs and spur economic growth.

Trade Enforcement: +$30.2 million / +22 FTE

ITA is requesting resources to enhance our overall trade enforcement capabilities including $24.0 million for a new Interagency Trade Enforcement Center (ITEC). In the State of the Union Address, the President called for the creation of a new trade enforcement unit, and this ITEC will significantly enhance the Administration's capabilities to aggressively challenge unfair trade practices around the world, including in China. The ITEC will represent a more aggressive "whole-of-government" approach to addressing unfair trade practices, and will serve as the primary forum within the federal government for executive departments and agencies to coordinate enforcement of international and domestic trade rules.

Trade Promotion Coordinating Committee: +0.0 million / +0 FTE

ITA proposes to reassign responsibility for the TPCC Secretariat from Trade Promotion and the U.S. & Foreign Commercial Service (US&FCS) to Executive Direction and Administration (ExAd) and move $0.7 million and 3 FTE between the two organizations to support this action.

ITA Organizational Optimization -$18.0 million / -62 FTE

ITA has closely examined its organization to optimize its program structure to meet the Administration's deficit reduction goals, while still supporting the NEI efficiently and effectively. For example, as part of this effort, ITA will:

- Reduce Manufacturing and Services (MAS) activities related to the Organization for Economic Cooperation and Development (OECD), Asia/Pacific Economic Cooperation (APEC), and standards;

- Reduce or eliminate MAS industry outreach activities, including organizing conferences, business roundtables, and seminars unrelated to NEI sector strategy implementation;
- Eliminate direct funding for the collection of travel and tourism data through the In-Flight Survey
- Decrease Market Access and Compliance (MAC) specialists in headquarters that combat non-tariff barriers in customs, standards, and transparency in markets that are not priorities or have a limited return on investment;
- Consolidate MAC staff to cover priority markets such as Free Trade Agreement (FTA) partners, emerging markets such as China and India, and next tier markets such as Turkey and Indonesia that have significant trade barriers, but are poised to offer significant opportunities for U.S. firms in the near future;
- Eliminate redundant funding in MAC for the SelectUSA program which is housed in US&FCS;
- Reduce the Trade Information Center and eliminate marketing & communications while moving staff into the new Export.gov 2.0 environment and decrease Advocacy Center staffing;
- Streamline ExAd operations in areas such as organizational consolidation, IT-related services, human capital, general administrative support, and reengineering business processes to be more efficient and effective.

Consolidation of Organizational Structure: -$8.0 million / -45 FTE

Over the last two years, ITA has worked diligently to realign resources with NEI priorities, including: redirecting resources to key export promotion programs; optimizing our support to export-ready industries; targeting high-growth, emerging markets, including the removal of trade barriers and expanding market access; and vigorously enforcing trade rules. Going forward, we are committed to sustaining and growing these efforts and recognize the opportunity to further modernize and transform our trade programs through the development of a streamlined and consolidated organization in FY 2013. ITA proposes to realign and consolidate its organizational structure to redirect $8.0 million in funding to these NEI-related priorities. This proposed consolidation will include the reduction of the number of ITA business units from four to three, reducing management oversight and administrative overhead while still supporting the NEI more efficiently and effectively.

Adjustments to Base (ATB): -$3.3 million / 0 FTE

ITA is requesting $2.6 million in adjustments to base to provide inflationary increases for labor, as well as costs for non-labor activities, which include adjustments for: International Cooperative Administrative Support Services (ICASS); service contracts; utilities; field office lease payments; rent changes from the General Services Administration (GSA) and other pricing adjustments. These inflationary adjustments are offset by a technical adjustment to recognize $5.9 million in savings accumulated as the result of 48 employees leaving the agency at the end of FY 2011 through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP). In FY 2012, any savings that were accumulated from the separations were used in support of NEI priorities.

The Administration is continuing its pursuit of an aggressive government-wide effort to curb non-essential administrative spending. As a result, the Department of Commerce continues to seek ways to improve the efficiency of programs without reducing their effectiveness. The Department's total savings target for FY 2013 is $176 million, which includes $142.8 million in

savings initiated in FY 2012 and an additional $33.2 million planned for FY 2013. Building on the International Trade Administration's administrative savings planned for FY 2012 ($10.0 million), an additional $2.3 million in savings is targeted for FY 2013 for a cumulative two-year savings of $12.3 million.

**FY 2013 Annual Performance Plan**

***International Trade Administration***

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Section 1. Mission
Section 2. Corresponding DOC Strategic Theme and Goal
Section 3. Priorities / Management Challenges
Section 4. Target and Performance Summary Table (with brief measure descriptions) / Validation and Verification
Section 5. FY 2013 Program Changes
Section 6. Resource Requirements Summary

## Section 1. Mission

Create prosperity by strengthening the competitiveness of U.S. industries, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements.

## Section 2. Corresponding DOC Strategic Theme and Goal

**DOC THEME: ECONOMIC GROWTH**

**Market Development and Commercialization Goal:** Help create market opportunities that equip businesses and communities with the tools they need to create new businesses and quality jobs with special emphasis on unserved and underserved groups

**DOC Objective 8:** Provide services to improve the competitiveness of small and medium-sized firms in manufacturing and service industries

- ***ITA Goal/Objective:*** Produce trade and industry data analysis to enhance U.S. competitiveness of U.S. industry
- ***ITA Goal/Objective:*** Create Public-Private partnerships
- ***ITA Goal/Objective:*** Provide services to improve the competitiveness of small and medium-sized firms in manufacturing and service industries

**Trade Promotion and Compliance Goal:** Improve our global competitiveness and foster domestic job growth while protecting American security

**DOC Objective 9:** Increase U.S. export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)

- ***ITA Goal/Objective*:** Increase U.S. export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)
- ***ITA Goal/Objective*:** Expand export promotion of U.S. goods and services to spur economic growth and job creation
- ***ITA Goal/Objective*:** Help more U.S. small and medium-sized enterprises (SME's) become successful exporters
- ***ITA Goal/Objective*:** Enhance public/private partnerships and government-wide coordination of export promotion programs
- ***ITA Goal/Objective*:** Advance and protect U.S. commercial interests abroad and ensure U.S. companies can compete on a level playing field when bidding for foreign government procurements

**DOC Objective 12:** Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies

- ***ITA Goal/Objective*:** Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies
- ***ITA Goal/Objective*:** Identify and resolve unfair trade practices, monitor and ensure compliance with trade agreements, reduce barriers for U.S. companies to sell abroad, and develop a global economic environment that foster fair trade

**Section 3. Priorities/Management Challenges**

ITA, independently and in coordination with the broader Department of Commerce community, continues to address management challenges (see below) on several fronts that require both long and short-term actions. Addressing these challenges has enabled ITA to become a more accountable and effectively run organization. ITA's Chief Financial Officer (CFO) and Chief Information Officer (CIO) are responsible for working with ITA management to lead the way for the agency to become a better run organization. ITA's leadership works collaboratively with the Department of Commerce community to ensure that administrative functions, such as planning, budgeting, financial management, IT, procurement, and human resources management operate smoothly in ITA and across the Department. ITA has started and intends to continue/expand efforts in the following areas:

- Provide streamlined services and a single point of contact assistance for citizen customers, improving interaction, coordination, and communication through Export.gov (a key partner in the President's BusinessUSA initiative), partnerships, Trade Promotion Coordinating Committee (TPCC), and other means of stakeholder involvement.
- Promote information access and transparency through the use of technology, fuller understanding of customer requirements, and new data products and services that add value for customers.
- Maintain and strengthen financial and non-financial internal controls to maximize program efficiency, ensure compliance with statutes and regulations, promote savings achieved through strategic sourcing and renegotiations/rescoping of contracts, achieve sustainability through real property cost savings, and prevent waste, fraud, and abuse of government resources.
- Continue and expand reengineering of key business processes to increase efficiencies, manage risk associated with mission critical activities, and strengthen effectiveness.
- Create an Information Technology (IT) enterprise architecture that supports mission-critical business and programmatic requirements, including effective management of cyber security threats.
- Recruit, grow, develop and retain a high-performing, diverse workforce with the critical skills necessary for mission success and provide an environment that empowers employees and creates a productive and safe workplace.
- Continue and expand our focus on leadership development, accountability, and succession planning.

Several of the above stated management challenges will have positive impacts throughout the FY 2013 budget especially in the areas of information technology, employee empowerment and key administrative system improvements.

**Section 4. Target and Performance Summary Table**

**DOC Objective 8:** Provide services to improve the competitiveness of small and medium-sized firms in manufacturing and service industries

| **Measure 1:** Exports generated annually from public/private partnerships | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | $131.6M | $73.7M | $86M | $2.4B | $1.9B | $467M |

**Description**: The measure represents the dollar value of exports generated by Market Development Cooperator Program (MDCP) project activity. The MDCP is a public/private partnership that provides technical and financial assistance to non-profit organizations like trade associations. The MDCP enhances the competitiveness of U.S. industries by reducing the startup costs of new projects.

**Comments on Changes to Targets:** The FY 2012 original target of $154 million in exports was in line with the estimates that our MDCP partners (cooperators) made at the time. For one cooperator, the actual results for 2011 greatly exceeded the estimates. Although the project is more than halfway complete, the project will continue to be active in 2012. It is clear that exports will continue to be generated at a very high level by this project so we have set a high target of $1.85 billion in exports to be generated by all MDCP projects active in FY 2012.

| **Relevant Program Change(s):** | **Title:** | **Exhibit 13 Page no:** |
|---|---|---|

**Validation and Verification**

| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
|---|---|---|---|---|---|
| MAS Analytical Reports and Studies and MDCP award recipients | Annual | MAS Planning Coordination and Management Office Records | Reported quarterly by each cooperator. Each report is reviewed by an ITA team including a MAS industry specialist MAC country specialist, and Commercial Service staff – usually both foreign and domestic. The MDCP manager approves results after they are finalized. All ITA measures are stored on ITA's knowledge management database – ITA Central | None | None |

| **Measure 2:** Annual cost savings resulting from the adoption of MAS recommendations contained in MAS studies and analysis | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | $455M | $552M | $647M | $1.8B | $250M | $250M |

**Description**: This measure captures the value added by Manufacturing and Services analysts in interagency policy discussions (e.g., interagency regulatory review). Analysts use evaluations of the impact of various regulations on export-dependent U.S. manufacturing and services industries (including indirect upstream and downstream effects) to meet the security, health, environmental, or safety requirements of the regulation at lower cost to the affected industries. For example, MAS provided analysis and comments on the Environmental Protection Agency's "Industrial Boiler" rule, as well as the Department of Homeland Security's "10+2" rule, resulting in cost savings to industries regulated by those rules.

**Comments on Changes to Targets:** The FY 2012 measure has been reduced from $350M to $250M. The target has been reduced for FY 2012 because MAS is in the process of reorganization and thus priorities have shifted. As such, MAS has decided to reduce the number of analyses relating to domestic policy unless there is a significant cost relating to exports.

| **Relevant Program Change(s):** | **Title:** Program Optimization | **Exhibit 13 Page no:** ITA - 52 |
|---|---|---|

**Validation and Verification**

| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
|---|---|---|---|---|---|
| MAS Analytical Reports and Studies | Annual/Long-term | MAS Planning Coordination and Management Office Records | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | A number of unforeseeable factors, including U.S. business cooperation, global trade trends, political developments, and further action by other federal regulatory agencies may lead *a posteriori* cost saving outcomes to differ from MAS *a priori* forecasts | None |

| **Measure 3:** Percentage reduction in the per unit cost of data distribution | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 9.3% | 14.4% | 0.9% | 1.0% | 1.2% | 1.4% |

**Description**: The measure provides the percentage reduction in cost of distributing data through TradStats Express. TradeStats Express is a data analytical tool that displays the latest trade data. The database provides national, state and regional data which can be displayed in maps, graphs, and tables. The database also provides export, import, and trade balances, and can be customized.

**Comments on Changes to Targets:** At present, the FY 2013 target is aligned to historical performance. This is a new measure for FY 2013.

| **Relevant Program Change(s):** | **Title:** Program Optimization | **Exhibit 13 Page no:** ITA - 52 |
|---|---|---|

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| MAS Analytical Reports and Studies | Annual/Long-term | MAS Planning Coordination and Management Office Records | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. . All ITA measures are stored on ITA's knowledge management database – ITA Central | A number of unforeseeable factors can affect outcome including labor and equipment costs and development of substitute data | None |

**DOC Objective 9:** Increase U.S. export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)

| **Measure 4:** Number of commercial diplomacy successes (annual) | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 181 | 196 | 112 | 243 | 152 | 155 |
| **Description**: This measure captures the results of US&FCS front-line diplomatic engagement with foreign governments based on actions directed towards a foreign government in support of a U.S. company or the U.S. national economic interest. In order to qualify as a success, this engagement requires an action by the foreign government, and an outcome that benefits a U.S. company or the U.S. national economic interest. It serves as a valuable tool to gauge US&FCS performance in its government-to-government work and captures a critical component of the program's fundamental mandate to protect U.S. business interests abroad. | | | | | | |
| **Comments on Changes to Targets:** | | | | | | |
| **Relevant Program Change(s):** | **Title:** Expand Export Promotion | | | | | **Exhibit 13 Page no:** ITA - 97 |

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| ITA Client Tracking System | Annual | Client Relationship Management (CRM) System | ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. In addition, each month, Commercial Service officers review case data relevant to their areas in the ITA Client Tracking System case database. All ITA measures are stored on ITA's knowledge management database – ITA Central | Some of the commercial issues US&FCS's Commercial Officers stationed overseas work on require extensive negotiation with a foreign government lasting over 12 months, which results in fluctuation from year-to-year in the results US&FCS reports | None |

| **Measure 5:** Percentage of clients highly likely to recommend US&FCS assistance | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | N/A | N/A | N/A | N/A | N/A | 66% |
| **Description**: This measure conveys US&FCS's continued commitment to customer service excellence. | | | | | | |
| **Comments on Changes to Targets:** In FY2013, US&FCS will adopt a new client satisfaction measure to better measure impact as evaluated by clients, and to continuously improve the quality of its service delivery. | | | | | | |
| **Relevant Program Change(s):** | **Title:** Expand Export Promotion | | | | | **Exhibit 13 Page no:** ITA - 97 |

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| U.S. Exporters | Annual | Client Relationship Management (CRM) System; Web-based survey application from vendor | ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. | | None |

| **Measure 6:** Number of clients assisted by US&FCS | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | N/A | N/A | 18,784 | 20,143 | 20,709 | 20,800 |

**Description**: This measure illustrates ITA's reach into the U.S. business community.

**Comments on Changes to Targets:** FY 2010 is the baseline because of data limitations with previous years.

| **Relevant Program Change(s):** | **Title:** Expand Export Promotion | **Exhibit 13 Page no:** ITA - 97 |
|---|---|---|

**Validation and Verification**

| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
|---|---|---|---|---|---|
| U.S. Exporters | Annual | Client Relationship Management (CRM) System | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | Data is collected with a CRM database used enterprise-wide by staff in offices in over 77 countries and 109 U.S. cities that is undergoing a review to improve the stability and performance of this system | Complete review of CRM database and IT infrastructure, deploy enhancements, and monitor system performance |

| **Measure 7:** Dollar value of U.S. export content in advocacy cases won | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | N/A | N/A | N/A | N/A | $19B | $19.5B |

**Description**: This measure illustrates the effectiveness of US&FCS advocacy efforts to help U.S. companies win foreign government procurements by providing the dollar value of U.S. export content in advocacy cases won. Improvement in this metric is an indicator that US&FCS advocacy efforts are increasingly effective at ensuring that U.S. business interests receive fair treatment in foreign markets.

**Comments on Changes to Targets:** This metric was introduced in FY 2012.

| **Relevant Program Change(s):** | **Title:** Expand Export Promotion | **Exhibit 13 Page no:** ITA - 97 |
|---|---|---|

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| U.S. Exporters | Annual | Client Relationship Management (CRM) System | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | Some of the advocacy cases US&FCS works on require extensive negotiation with a foreign government lasting over 12 months, which results in fluctuation from year-to-year in the results US&FCS reports | Questionnaire modification under review to encourage export dollar reporting |

| **Measure 8:** Annual number of SMEs US&FCS assists in exporting to a second or additional country | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | N/A | N/A | N/A | 3,186 | 3,307 | 3,502 |
| **Description**: This measure illustrates the effectiveness of US&FCS in helping more small and medium-sized enterprises (SMEs) to export to a 2nd or additional country. | | | | | | |
| **Comments on Changes to Targets:** | | | | | | |
| **Relevant Program Change(s):** | **Title:** Expand Export Promotion | | | | | **Exhibit 13 Page no:** ITA - 97 |

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| U.S. Exporters | Quarterly | Client Relationship Management (CRM) System | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | Some of the assistance US&FCS provides to U.S. companies requires extensive negotiation with a foreign government or business entity lasting over 12 months, which results in fluctuation from year-to-year in the results US&FCS reports | None |

| **Measure 9:** Annual number of new markets that current U.S. exporters enter with CS assistance | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | N/A | N/A | N/A | 5,721 | 5,921 | 6,121 |
| **Description**: This measure illustrates the effectiveness of US&FCS in helping more companies enter new markets. | | | | | | |
| **Comments on Changes to Targets:** This metric was introduced in FY 2012. | | | | | | |
| **Relevant Program Change(s):** | **Title:** Expand Export Promotion | | | | | **Exhibit 13 Page no:** ITA - 97 |

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| U.S. Exporters | Quarterly | Client Management System | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | Some of the assistance US&FCS provides to U.S. companies requires extensive negotiation with a foreign government or business entity lasting over 12 months, which results in fluctuation from year-to-year in the results US&FCS reports | None |

**DOC Objective 12:** Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies.

| **Measure 10:** Percent of identified unfair trade practices (UTPs) affecting U.S. parties addressed through informal/formal intervention or dispute settlement | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 27% | 20% | 27% | 20% | 20% | n/a |

**Description**: This measure records Import Administration (IA) efforts regarding unfair foreign trade practices (UTPs) that may harm the interests of U.S. industries in the U.S. and international markets that are addressed through bilateral, WTO (World Trade Organization) or other multilateral consultations or negotiations. Performance of the measure depends to a significant extent on WTO-related avenues for addressing UTPs, and, therefore, can fluctuate according to WTO activity cycles. Some key venues in the WTO for addressing UTPs include the Subsidies Committee, the Trade Policy Reviews, and Accession negotiations – the scheduling for which is determined by the WTO Secretariat. UTPs are also often addressed through discussions that take place on the margins of these more formal meetings or in other bilateral context.

**Comments on Changes to Targets:** ITA proposes to eliminate this measure beginning in FY 2013 due to its reliance on external factors beyond ITA controls such as the WTO Committee calendar and the number technical exchanges we are able to schedule with trading partners. Also, the FY 2012 target has been reduced from 30% to 20%. This is largely due to external factors, including the WTO Committee calendar and technical exchanges we are able to schedule with trading partners. Given particular factors for the current year, including both the WTO schedule as well as resource limitations (e.g., on the number of technical exchanges we can schedule), we have adjusted our estimates downward.

| **Relevant Program Change(s):** | **Title:** | **Exhibit 13 Page no:** |
|---|---|---|

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| IA/Office of Policy staff collects and maintains database | Annual | IA/Office of Policy | IA/Office of Policy keeps workable guidelines and timelines to maintain the audit trail and recording/reporting process. All ITA measures are stored on ITA's knowledge management database – ITA Central | Variances exist in the degree of difficulty posed by any particular foreign trade practice or the quality of any particular intervention undertaken | None |

| **Measure 11:** Number of new AD/CVD petitioners counseled | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 52 | 71 | 44 | 153 | 50 | 50 |

**Description**: This measure captures IA first-time counseling assistance to U.S. companies and workers, including counseling resulting from contacts initiated by U.S. companies or workers and IA outreach. Such counseling improves U.S. companies' understanding of and access to the U.S. unfair trade laws dealing with dumping and foreign government subsidies that can impede the competitiveness of U.S. companies and workers. Whether or not a U.S. industry ultimately files an AD or CVD petition, or pursues other options, is a complex decision each party makes after considering the resources involved in participating in the AD or CVD process.

**Comments on Changes to Targets:** Although IA's Petition Counseling and Analysis Unit (PCAU) provides outreach, with particular emphasis on small and medium-sized enterprises (SMEs), the data largely reflect the number of parties that have contacted the PCAU and, therefore, necessarily fluctuates based on circumstances outside of the control of the PCAU.

| **Relevant Program Change(s):** | **Title:** | **Exhibit 13 Page no:** |
|---|---|---|

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| The Antidumping/ Countervailing Duty Petition Counseling and Analysis Unit (PCAU) maintains a database of its communicatio ns with U.S. companies | Annual | PCAU internal database | IA analysts entering the data review the data basis to ensure accuracy. All ITA measures are stored on ITA's knowledge management database – ITA Central | Data reflect the number of companies or law firms that have contacted the PCAU. These figures may fluctuate depending on economic circumstances outside the control of the PCAU. Likewise, the targets for this measure are derived from actual numbers due to the PCAU's inability to control the number of contacts it receives from U.S. industries | None |

| **Measure 12:** Percent of industry-specific trade barriers that were removed or prevented | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 29% | 30% | 35% | 35% | 20% | 20% |

**Description**: This measure quantifies the success of MAS's involvement in removing industry-specific foreign trade barriers. This enables U.S. companies to bring more of their products and services to previously closed foreign markets. This measure captures on a rolling basis the outcome of MAS's efforts to address barriers in foreign markets such as labeling requirements, foreign restrictions on U.S. investment, and spurious foreign standards.

**Comments on Changes to Targets:** This is a new measure introduced in the FY 2013 APP.

| **Relevant Program Change(s):** | **Title:** | **Exhibit 13 Page no:** |
|---|---|---|

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| MAS Sector Analyst | Long-Term | MAS Planning Coordination and Management Office Records | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | A number of factors, including U.S. business cooperation, global trade trends, political developments, and the extent to which foreign governments create barriers or act inconsistently with trade obligations (an exogenous factor) may impact the number of barriers removed | None |

| **Measure 13:** Percent of industry-specific trade barrier milestones completed | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 73% | 72% | 75% | 75% | 55% | 55% |
| **Description**: This measure reports on the success of ITA to target and remove industry-specific trade barriers. ITA measures its long term outcomes through the removal or prevention of industry specific barriers (see measure entitled "Percent of industry-specific trade barriers that were removed or prevented"). Key milestones track annual progress toward removal or elimination of each identified barrier. Barriers have been identified by U.S. industry and assessed by MAS program staff to determine their commercial and strategic value. | | | | | | |
| **Comments on Changes to Targets:** | | | | | | |
| **Relevant Program Change(s):** | **Title:** | | | | | **Exhibit 13 Page no:** |

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| MAS Sector Analyst | Annual | MAS Planning Coordination and Management Office Records | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | These industry specific trade barrier milestones are occasionally subject to externalities such as delays in trade meetings with foreign governments. These factors may accelerate or impede milestone completion | None |

| **Measure 14:** Percent of trade agreement milestones completed | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 70% | 23% | 100% | 100% | 90% | 90% |

**Description**: This measure captures the work of MAS industry analysts and trade negotiators who work on multi-year free trade agreements that benefits U.S. exporters and are intended to enhance U.S. competitiveness. In addition, these agreement milestones ensure that MAS' efforts are aligned to the President's Trade Agenda, as well as to the Department of Commerce priorities.

**Comments on Changes to Targets:** At present, the FY 2013 target is aligned to historical performance. This is a new measure for FY 2013.

| **Relevant Program Change(s):** | **Title:** | **Exhibit 13 Page no:** |
|---|---|---|

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| MAS Sector Analyst | Annual | MAS Planning Coordination and Management Office Records | ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central. | These agreement milestones are occasionally subject to externalities such as delays in trade meetings with foreign governments. These factors may accelerate or impede milestone completion. | None |

| **Measure 15:** Number of compliance and market access cases initiated | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 227 | 215 | 221 | 246 | 239 | 215 |

**Description**: This measure provides the number of trade compliance and market access cases initiated on behalf of specific companies or industries. This measure tends to fluctuate over time.

**Comments on Changes to Targets:**

| **Relevant Program Change(s):** | **Title:** Program Realignment | **Exhibit 13 Page no:** ITA - 66 |
|---|---|---|

**Validation and Verification**

| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
|---|---|---|---|---|---|
| ITA Compliance and Market Access Management System database | Annual/ Long-Term | ITA Client Tracking System case database | Each month, MAC office managers review case data relevant to their areas in the ITA Client Tracking System case database. ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | ITA must persuade a sovereign foreign government to change or remove a law or regulatory standard in order to declare a case a success | None |

| **Measure 16:** Number of compliance and market access cases resolved successfully | **FY 2008 Actual** | **FY 2009 Actual** | **FY 2010 Actual** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** |
|---|---|---|---|---|---|---|
| Targets based on original amount | 38 | 112 | 98 | 91 | 91 | 82 |

**Description**: This measure provides the number of successful resolutions to market access and trade compliance cases, usually representing trade barriers removed via casework involving specific companies or industries. This measure tends to fluctuate over time as the outcome is dependent on the actions by sovereign nations.

**Comments on Changes to Targets:**

| **Relevant Program Change(s):** | **Title:** Program Realignment | **Exhibit 13 Page no:** ITA - 66 |
|---|---|---|

| Validation and Verification | | | | | |
|---|---|---|---|---|---|
| Data Source | Frequency | Data Storage | Internal Control Procedures | Data Limitations | Actions to be Taken |
| ITA Compliance and Market Access Management System database | Annual/ Long-Term | ITA Client Tracking System case database | Each month, MAC office managers review case data relevant to their areas in the ITA Client Tracking System case database. ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central | ITA must persuade a sovereign foreign government to change or remove a law or regulatory standard in order to declare a case a success | None |

**Section 6. FY 2012 Program Changes**

| | Accompanying GPRA | | Base (in Thousands) | | Increase/Decrease | | Page of Exhibit 13 Discussion |
|---|---|---|---|---|---|---|---|
| | **APP Page no.** | **Performance Measure No.** | **FTE** | **Amount** | **FTE** | **Amount** | |
| **Program Change:** Export.gov 2.0 | N/A | N/A | 0 | $0 | 15 | $18,060 | ITA – 39 |
| **Program Change:** Organizational Optimization (Realignment) | 3-5<br>15-16 | 2-3<br>15-16 | 1,836 | $452,283 | (62) | ($18,036) | ITA – 52, 65, 100, 116 |
| **Program Change:** Expand Export Promotion | 5-10 | 4-9 | 1,021 | $267,674 | 21 | $30,293 | ITA – 97 |
| **Program Change:** SelectUSA | N/A | N/A | 3 | $750 | 20 | $12,250 | ITA – 98 |
| **Program Change:** Interagency Trade Enforcement Center | N/A | N/A | 0 | $0 | 22 | $24,075 | ITA – 52, 65, 79 |
| **Program Change:** Trade Enforcement | N/A | N/A | 0 | $0 | 0 | $6,075 | ITA – 79 |
| **Program Change:** Trade Promotion Coordinating Committee | N/A | N/A | 3 | $673 | 0 | $0 | ITA – 99, 115 |
| **Program Change:** Consolidation | N/A | N/A | 1,836 | $452,283 | (45) | ($8,000) | ITA – 125 |

## Section 7. Resource Requirements Summary

| | FY 2011 Actual | FY 2012 Enacted | FY 2013 Base | Increase/ Decrease | FY 2013 Request |
|---|---|---|---|---|---|
| **DOC Objective #8 (Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries)** | | | | | |
| Manufacturing and Services | $35.4 | $34.0 | $33.5 | -$6.1 | $27.4 |
| Import Administration | $10.5 | $10.5 | $10.4 | $0.0 | $10.4 |
| Commercial Service | $3.0 | $3.2 | $3.0 | $0.2 | $3.2 |
| Executive Direction/Administration | $2.7 | $2.6 | $2.6 | -$0.3 | $2.3 |
| Consolidation | $0.0 | $0.0 | $0.0 | -$0.1 | -$0.1 |
| Total Funding | $51.6 | $50.2 | $49.5 | -$6.3 | $43.2 |
| Direct | $50.6 | $48.9 | $48.2 | -$6.3 | $41.9 |
| Reimbursable | $1.0 | $1.3 | $1.3 | $0.0 | $1.3 |
| IT Funding | $4.6 | $4.5 | $3.8 | $1.7 | $5.5 |
| FTE | 190 | 173 | 173 | -31 | 142 |

| | | | | | |
|---|---|---|---|---|---|
| **DOC Objective #9. (Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)** | | | | | |
| Manufacturing and Services | $2.9 | $2.7 | $2.7 | -$0.4 | $2.3 |
| Market Access and Compliance | $27.5 | $26.2 | $22.0 | -$0.3 | $21.7 |
| Import Administration | $8.4 | $8.2 | $8.2 | $0.1 | $8.3 |
| Commercial Service | $272.8 | $283.0 | $279.6 | $50.1 | $329.7 |
| Executive Direction/Administration | $19.6 | $19.2 | $19.2 | -$1.4 | $17.8 |
| Consolidation | $0.0 | $0.0 | $0.0 | -$7.3 | -$7.3 |
| Total Funding | $331.2 | $339.3 | $331.6 | $40.8 | $372.4 |
| Direct | $309.7 | $317.8 | $311.5 | $40.8 | $352.3 |
| Reimbursable | $21.5 | $21.5 | $20.2 | $0.0 | $20.2 |
| IT Funding | $27.7 | $25.4 | $23.4 | $10.9 | $34.3 |
| FTE | 1,176 | 1,189 | 1,189 | -11 | 1,178 |

| | FY 2011 Actual | FY 2012 Enacted | FY 2013 Base | Increase/ Decrease | FY 2013 Request |
|---|---|---|---|---|---|
| **DOC Objective #12 (Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies)** | | | | | |
| Manufacturing and Services | $11.6 | $11.1 | $10.9 | $7.4 | $18.3 |
| Market Access and Compliance | $21.4 | $20.7 | $20.9 | $8.2 | $29.1 |
| Import Administration | $55.0 | $56.7 | $56.1 | $15.6 | $71.7 |
| Commercial Service | $4.6 | $4.8 | $4.5 | $0.2 | $4.7 |
| Executive Direction/Administration | $6.5 | $6.3 | $6.3 | -$0.6 | $5.7 |
| Consolidation | $0.0 | $0.0 | $0.0 | -$0.7 | -$0.7 |
| Total Funding | $99.1 | $99.6 | $98.6 | $30.2 | $128.8 |
| Direct | $98.7 | $98.9 | $97.9 | $30.2 | $128.1 |
| Reimbursable | $0.4 | $0.7 | $0.7 | $0.0 | $0.7 |
| IT Funding | $8.6 | $7.9 | $7.2 | $3.4 | $10.6 |
| FTE | 501 | 505 | 505 | 13 | 518 |

| **Grand Total** | | | | | |
|---|---|---|---|---|---|
| Total Funding | $481.9 | $489.1 | $479.7 | $64.7 | $544.4 |
| Direct | $459.0 | $465.6 | $457.6 | $64.7 | $522.3 |
| Reimbursable | $22.9 | $23.5 | $22.2 | $0.0 | $22.2 |
| IT Funding | $40.9 | $37.8 | $34.4 | $16.0 | $50.4 |
| FTE | 1,867 | 1,867 | 1,867 | -29 | 1,838 |

Note: Worsted Wool account included in IA. Differences in totals are the result of rounding.

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**Exhibit 5**

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**SUMMARY OF RESOURCE REQUIREMENTS**
(Dollar amounts in thousands)

| | Positions | FTE | Direct Obligations | Budget Authority |
|---|---|---|---|---|
| FY 2012 Enacted | 2,012 | 1,836 | 460,346 | 455,561 |
| less: Obligations from prior years | 0 | 0 | (4,785) | 0 |
| ITA- 33 plus: 2013 Adjustments-to-Base | 0 | 0 | (3,278) | (3,278) |
| FY 2013 Base | 2,012 | 1,836 | 452,283 | 452,283 |
| less: Administrative savings (amount reinvested) | | | [(2,348)] | [(9,348)] |
| plus: FY 2013 Program Changes | (2) | (29) | 64,717 | 64,717 |
| Total FY 2013 Estimate | 2,010 | 1,807 | 517,000 | 517,000 |

| | Comparison by activity/subactivity | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| ITA- 45 | Manufacturing and Services | Pos./BA | 242 | 48,854 | 197 | 46,454 | 197 | 45,849 | 172 | 46,781 | (25) | 932 |
| | | FTE/Obl. | 200 | 49,008 | 186 | 46,624 | 186 | 45,849 | 159 | 46,781 | (27) | 932 |
| ITA- 59 | Market Access and Compliance | Pos./BA | 226 | 42,623 | 220 | 42,623 | 220 | 42,358 | 217 | 50,250 | (3) | 7,892 |
| | | FTE/Obl. | 208 | 48,381 | 206 | 46,381 | 206 | 42,358 | 202 | 50,250 | (4) | 7,892 |
| ITA- 71 | Import Administration | Pos./BA | 343 | 67,358 | 343 | 69,758 | 343 | 69,102 | 362 | 84,797 | 19 | 15,695 |
| | | FTE/Obl. | 319 | 68,288 | 315 | 69,790 | 315 | 69,102 | 329 | 84,797 | 14 | 15,695 |
| ITA- 87 | Trade Promotion and U.S. & Foreign Commercial Service | Pos./BA | 1,149 | 254,910 | 1,125 | 269,804 | 1,125 | 267,674 | 1,182 | 318,177 | 57 | 50,503 |
| | | FTE/Obl. | 1,010 | 260,042 | 1,021 | 270,280 | 1,021 | 267,674 | 1,059 | 318,177 | 38 | 50,503 |
| ITA-109 | Executive Direction/Administration | Pos./BA | 128 | 26,922 | 127 | 26,922 | 127 | 27,300 | 122 | 24,995 | (5) | (2,305) |
| | | FTE/Obl. | 108 | 27,958 | 108 | 27,271 | 108 | 27,300 | 103 | 24,995 | (5) | (2,305) |
| ITA-121 | Consolidation | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | (45) | (8,000) | (45) | (8,000) |
| | | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | (45) | (8,000) | (45) | (8,000) |
| | **TOTALS** | Pos./BA | 2,088 | 440,667 | 2,012 | 455,561 | 2,012 | 452,283 | 2,010 | 517,000 | (2) | 64,717 |
| | | FTE/Obl. | 1,845 | 453,677 | 1,836 | 460,346 | 1,836 | 452,283 | 1,807 | 517,000 | (29) | 64,717 |
| | | Fees | | 9,439 | | 9,439 | | 9,439 | | 9,439 | | |
| | Adjustments for: | | | | | | | | | | | |
| | Recoveries | | | (5,698) | | 0 | | 0 | | 0 | | 0 |
| | Refunds | | | (152) | | 0 | | | | | | |
| | Unobligated balance, start of year | | | (6,024) | | (2,354) | | 0 | | 0 | | 0 |
| | Unobligated balance, start of year transferred | | | (76) | | (2,430) | | 0 | | 0 | | 0 |
| | Unobligated balance, expiring | | | 918 | | 0 | | 0 | | 0 | | 0 |
| | Unobligated balance, end of year | | | 2,354 | | 0 | | 0 | | 0 | | 0 |
| | Unobligated balance, end of year unavailable | | | 2,430 | | 0 | | 0 | | 0 | | 0 |
| | Fees collected | | | | | 0 | | 0 | | 0 | | 0 |
| | Rescission | | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Unobligated balance rescission | | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Financing from: | | | | | | | | | | | |
| | Transfers to other accounts | | | 0 | | 0 | | 0 | | 0 | | 0 |
| | Transfers from other accounts | | | (6,753) | | 0 | | 0 | | 0 | | 0 |
| | **Appropriation** | | | 440,677 | | 455,561 | | 452,283 | | 517,000 | | 64,717 |

**Exhibit 6**

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**SUMMARY OF REIMBURSABLE OBLIGATIONS**
(Dollar amounts in thousands)

| | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|
| **Comparison by activity:** | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| Manufacturing and Services | 1 | 832 | 3 | 1,206 | 3 | 1,206 | 3 | 1,206 | 0 | 0 |
| Market Access and Compliance | 0 | 538 | 3 | 582 | 3 | 582 | 3 | 582 | 0 | 0 |
| Import Administration | 1 | 344 | 2 | 218 | 2 | 218 | 2 | 218 | 0 | 0 |
| Trade Promotion/U.S. & Foreign Commercial Service | 16 | 20,418 | 18 | 20,634 | 18 | 19,304 | 18 | 19,304 | 0 | 0 |
| Executive Direction/Administration | 4 | 808 | 5 | 780 | 5 | 780 | 5 | 780 | 0 | 0 |
| **Total** | **22** | **22,940** | **31** | **23,420** | **31** | **22,090** | **31** | **22,090** | **0** | **0** |

Exhibit 7

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**SUMMARY OF FINANCING**
(Dollar amounts in thousands)

| | 2011 Actual | 2012 Enacted | 2013 Base | 2013 Estimate | Increase/ (Decrease) |
|---|---|---|---|---|---|
| Total Obligations | 476,617 | 483,766 | 474,373 | 539,090 | 64,717 |
| Financing: | | | | | |
| Offsetting collections from: | | | | | |
| Federal funds | (10,181) | (11,203) | (11,203) | (11,203) | 0 |
| Non-Federal funds | (12,759) | (10,887) | (10,887) | (10,887) | 0 |
| Recoveries | (5,698) | 0 | 0 | 0 | 0 |
| Refunds | (152) | 0 | | | |
| Unobligated balance, start of year | (6,024) | (2,354) | 0 | 0 | 0 |
| Unobligated balance, start of year transferred | (76) | (2,430) | 0 | 0 | 0 |
| Unobligated balance, start of year (reimbursable) | 0 | (1,330) | 0 | 0 | 0 |
| Unobligated balance, expiring | 918 | 0 | 0 | 0 | 0 |
| Unobligated balance, end of year | 2,354 | 0 | 0 | 0 | 0 |
| Unobligated balance, end of year unavailable | 2,430 | 0 | 0 | 0 | 0 |
| Budget Authority | 447,430 | 455,561 | 452,283 | 517,000 | 64,717 |
| Financing: | | | | | |
| Transferred to other accounts | 0 | 0 | 0 | 0 | 0 |
| Transferred from other accounts | (6,753) | 0 | 0 | 0 | 0 |
| Appropriation | 440,677 | 455,561 | 452,283 | 517,000 | 64,717 |

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Exhibit 9

# Department of Commerce
## International Trade Administration
## Operations and Administration
## JUSTIFICATION OF ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

| | | FTE | Amount |
|---|---|---|---|
| Adjustments: | | | |
| **Recognition of Savings from VERA/VSIP Activity** | | | **(5,907)** |
| ITA requests a technical adjustment to recognize savings accumulated as the result of 48 employees leaving the agency at the end of FY 2011 through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP). In FY 2012, any savings that were accumulated from the separations, was used in support of National Export Initiative priorities. | | | |
| Other Changes: | | | |
| **Pay Raises** | | | **910** |
| A general pay raise of 0.5% is assumed to be effective January 1, 2013 | | | |
| Total cost of 2013 of pay increase | 910,000 | | |
| Payment to Working Capital Fund | 0 | | |
| Total, adjustment for 2013 Pay Raise | 910,000 | | |
| **Civil Service Retirement System (CSRS)** | | | **(170)** |
| The number of employees covered by the Civil Service Retirement System (CSRS) continues to drop as Positions become vacant and are filled by employees who are covered by the Federal Employees Retirement System (FERS). The estimated percentage of payroll for employees covered by CSRS will drop from 10.7% in 2012 to 9.1% in 2013 for regular employees and from 5.5% in 2012 to 4.1% in 2013 fo foreign service employees. Contribution rates will remain at 7.00% for regular employees and 7.25% for foreign service employees. | | | |
| Regular: | | | |
| 2013 $123,429,750 x .091 x .0700 | 786,248 | | |
| 2012 $123,429,750 x .107 x .0700 | 924,489 | | |
| Subtotal | (138,241) | | |
| Foreign Service: | | | |
| 2013 $31,741,250 x .041 x .0725 | 94,351 | | |
| 2012 $31,741,250 x .055 x .0725 | 126,568 | | |
| Subtotal | (32,217) | | |
| Total adjustment-to-base | (170,459) | | |

| | | FTE | Amount |
|---|---|---|---|
| **Federal Employees Retirement System (FERS)** | | | **(291)** |
| The number of employees covered by FERS continues to rise as employees covered by CSRS leave and are replaced by employees covered by FERS. The estimated percentage of payroll for employees covered by FERS will rise from 89.3% in 2012 to 90.9% in 2013 for regular employees and from 94.5% to 95.9% for foreign service employees. The contribution rate will remain at 11.7% in 2013 for regular employees, and will decrease from 27.1% in 2012 to 24.99% in 2013 for foreign service employees. | | | |
| Regular: | | | |
| 2013 $123,429,750 x .909 x .117 | 13,127,124 | | |
| 2012 $123,429,750 x .893 x .117 | 12,896,064 | | |
| Subtotal | 231,060 | | |
| Foreign Service: | | | |
| 2013 $31,741,250 x .959 x .2499 | 7,606,921 | | |
| 2012 $31,741,250 x .945 x .271 | 8,128,775 | | |
| Subtotal | (521,856) | | |
| Total adjustment-to-base | (290,795) | | |
| **Thrift Savings Plan (TSP)** | | | **48** |
| The cost of ITA's contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is expected to remain at 2%. | | | |
| Regular: | | | |
| 2012 $123,429,750 x 909 x .02 | 2,243,953 | | |
| 2012 $123,429,750 x .893 x .02 | 2,204,455 | | |
| Subtotal | 39,498 | | |
| Foreign Service: | | | |
| 2012 $31,741,250 x .959 x .02 | 608,797 | | |
| 2012 $31,741,250 x .945 x .02 | 599,910 | | |
| Subtotal | 8,888 | | |
| Total adjustment-to-base | 48,385 | | |

| | | FTE | Amount |
|---|---|---|---|
| **Federal Insurance Contribution Act (FICA)** | | | **167** |
| As the percentage of payroll covered by FERS rises, the cost of Old Age Survivor and Disability Insurance (OASDI) contributions will increase. The contribution rate will remain 6.2% in 2013. | | | |
| Regular: | | | |
| 2013 $123,429,750 x .909 x .981 x.062 | 6,824,085 | | |
| 2012 $123,429,750 x .893 x .976 x.062 | 6,669,800 | | |
| Subtotal | 154,285 | | |
| Foreign Service: | | | |
| 2013 $31,741,250 x .959 x .732 x .062 | 1,381,483 | | |
| 2012 $31,741,250 x .945 x .736 x .062 | 1,368,754 | | |
| Subtotal | 12,729 | | |
| Other Salaries; Regular Salaries | | | |
| 2013 $377,000 x .981 x .062 | 22,930 | | |
| 2012 $377,000 x .976 x .062 | 22,813 | | |
| Subtotal | 117 | | |
| Total adjustment-to-base | 167,131 | | |
| **Health Insurance** | | | **987** |
| Effective January 2011, this bureau's contribution to Federal employees' health insurance premiums increased by an average rate of 8.7%. Applied against the 2012 estimate of $11,344,000, the additional amount required is $986,928. | | | |
| **Travel (Mileage)** | | | **9** |
| Effective January 1, 2011 the reimbursable rate for the use of a privately owned automobile increased from $0.50 to $.51 per mile. A rate increase of 2% was applied to the 2012 estimate of 442,000 to arrive at an increase of $8,840 for 2013. | | | |
| **Domestic Per Diem** | | | **76** |
| The average rate for domestic per diem increased by 6.0%. This percentage was applied to the 2012 estimate of $ 1,259,000 to arrive at an increase of $75,540. | | | |
| **Foreign Per Diem** | | | **156** |
| The average rate for foreign per diem increased by 5.4%. This percentage was applied to the 2012 estimate of $2,908,000 to arrive at a increase of $155,640. | | | |

| | FTE | Amount |
|---|---|---|
| **Rental Payments to GSA** | | **258** |
| GSA rates are projected to increase 1.7% in 2013. This percentage was applied to the 2012 estimate of $15,186,000 to arrive at an increase of $258,162. | | |
| **HCHB Water** | | **10** |
| HCHB Steam costs are projected to increase 5% in 2013. This percentage was applied to a 2012 estimate of $195,000 to arrive at an increase of $9,750. | | |
| **HCHB Electricity** | | **(504)** |
| HCHB Electricity costs are projected to decrease 25.0% in 2013. This percentage was applied to a 2012 estimate of $2,014,000 to arrive at an decrease of $503,500. | | |
| **General Printing Office (GPO) Printing** | | **4** |
| This request applies OMB economic assumptions for 2013 to areas where the prices that the government pays are established or influenced through the market system. A factor of 1.5% was applied to the 2012 printing estimate of $298,000 to arrive at an increase of $4,470. | | |
| **Working Capital Fund (WCF)** | | **606** |
| An increase of $606,000 is required to fund cost increases in the Department's Working Capital Fund (WCF) to fund program changes. | | |
| **Commerce Business System (CBS)** | | **52** |
| An increase of $52,000 is required to support ITA's continued use of the CBS accounting system. | | |
| **National Archives and Records Administration (NARA) Storage Costs** | | **10** |
| NARA has indicated the cost to administer ITA's records storage will increase from $22,800 in 2012 to 32,173 in 2013. The amount required to cover this increase is $9,873. | | |
| **Capital Security Cost Sharing (CSCS) Program** | | **(1,348)** |
| ITA has offices in countries overseas. The majority of the offices are located in U.S. Consulates and Embassies. The Department of State (DOS) plans to build 150 new embassy compounds over a 14-year period with a total cost of $17.5 billion. Under the Capital Security Cost Sharing (CSCS) Program, all agencies represented in embassies will be charged on a worldwide per capita basis of $28,144 per non-controlled access employee. The 2012 estimate is currently $21,059,000, and the 2013 estimate is $19,711,000. This results in a decrease of -$1,348,000. | | |
| **International Cooperative Administrative Support Services (ICASS)** | | **369** |
| An increase of 1.5% was applied to the 2012 ICASS estimate of $24,606,000 to arrive at an increase of $369,090. The Department of State is the primary provider for shared administrative support systems at embassies and other diplomatic and consular missions overseas. The Department of State coordinates the provision of such services and distribution of their costs via the International Common Administrative Support Services (ICASS) system. This increase is required to maintain current level of ICASS support at ITA's existing overseas offices. | | |

| | FTE | Amount |
|---|---|---|
| **Non International Cooperative Administrative Support Services (ICASS) Local Guard** | | **20** |

This request applies OMB economic assumptions for 2013 to areas where the prices that the government pays are established through the market system. A rate increase of 1.5% was applied to the 2012 projected cost of $1,303,353 to arrive at an increase of $19,550. This increase is based on ICASS-related guard services cost increase and is driven by requirement for more expensive and increased number of security personnel.

| | | |
|---|---|---|
| **Military Pouch** | | **11** |

This request applies OMB economic assumptions for 2013 to areas where the prices that the government pays are established or influenced through the market system. A rate of increase of 1.5% was applied to the 2012 projected cost of $765,524 to arrive at an increase of $11,483. The increase is needed for security and anthrax-related devices during pouch mail delivery.

| | | |
|---|---|---|
| **General Pricing Level Adjustment** | | **973** |

This request applies OMB economic assumptions for 2013 to sub-object classes where the prices that the Government pays are established through the market system. A factor of 1.5% was applied to: rental payment to others; transportation of things; communications, utilities, and miscellaneous charges (excluding postage); supplies and materials; equipment and other services (excluding DOC's Department of Management (DM) and Working Capital Fund (WCF) Payments).

| | |
|---|---|
| Transportation of things | 10 |
| Rental payment to others | 5 |
| Communications, utilities and misc charges | 14 |
| Other Services | 808 |
| Supplies and materials | 22 |
| Equipment | 69 |
| MDCP Grants | 45 |
| **Total** | 973 |

| | | |
|---|---|---|
| **Overseas Price Increases** | | **276** |

The overseas price increases is based on anticipated overseas price increases in FY 2013 in countries in which ITA conducts operations. The percentage of 1.5% was applied to a base of $18,362,000 to arrive at an increase of $275,880.

| | | |
|---|---|---|
| Subtotal, other changes | **0** | **2,629** |
| Less: amount absorbed | **0** | **0** |
| **Total, Adjustments to Base** | **0** | **(3,278)** |

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**APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**

**BUDGET ACTIVITY: EXPORT.GOV 2.0**

**PROGRAM CHANGES FOR FY 2013:**

**Export.gov 2.0: (+15 FTE, +$18,060,000):** ITA is requesting 15 FTE and $18.1 million to support the implementation of the next generation of Export.gov, which will integrate all export-related content and contacts across the Federal Government's Trade Promotion Coordinating Committee (TPCC) agencies into a single web platform and is a key partner in the President's BusinessUSA initiative. The Export.gov 2.0 initiative is a crosscutting initiative supporting all five ITA units. Funding for this initiative has been distributed to each unit and is also listed in the unit sections of the budget:

| Unit | Page of Exhibit 13 Discussion | Amount (Thousands) |
|---|---|---|
| MAS | ITA - 50 | $1,744 |
| MAC | ITA – 64 | $1,806 |
| IA | ITA – 78 | $620 |
| US&FCS | ITA – 96 | $13,638 |
| ExAd | ITA – 114 | $252 |

**Statement of Need and Economic Benefits:**

In 2010, the President announced the National Export Initiative (NEI), setting a goal to double U.S. exports by the end of 2014. The ambitious goal set by the President calls for a next generation web platform that serves U.S. exporters' needs as they seek to expand internationally. ITA will need to serve increasingly larger numbers of companies to meet NEI goals. Service delivery via a content-rich, robust web portal is a critical piece of the strategy to meet increased demand from clients and to reach out to new firms. In addition, businesses expect to access information and contacts via a self-service web portal; then follow-up for individualized advice and higher level counseling at a later stage in the process.

U.S. companies have seen advances in technology and service delivery systems in all aspects of their business dealings. Export.gov 2.0 will position ITA to keep pace with and exceed its clients' expectations in this area. Export.gov 2.0 aligns with the Executive Order released in April 2011, "Streamlining Service Delivery and Improving Customer Service," specifically with the requirement that agencies have a signature initiative that uses technology to improve the customer experience.

ITA's investment in Export.gov 2.0 technology and service delivery will enable ITA to deliver content and services to the BusinessUSA platform seamlessly. ITA will modernize its technology platform and improve the way it finds, creates, and delivers content. ITA will support BusinessUSA.gov by investing in the Export.gov 2.0 enhancement that is fully consistent with the development of the BusinessUSA platform and other 3rd party web sites (i.e. Trade Associations, freight forwarders, etc).

The International Trade Administration is requesting funds for FY 2013 to develop the next generation of Export.gov (Export.gov 2.0), which will integrate all export-related content and contacts across the federal government TPCC agencies into a single web platform. The platform will enable ITA to greatly increase the number of companies it assists; equipping U.S. firms with a comprehensive suite of exporting resources from across the U.S. government.

**Export.gov 2.0**

ITA's current Export.gov is currently the Federal Government's most comprehensive web site on exporting. Originally launched in 2001, ITA has made incremental improvements in Export.gov over the years but in order to meet the President's goal of doubling exports , incremental improvements will not be enough. Small and medium-sized enterprises (SMEs) lack staffing, knowledge and resources to navigate cumbersome government bureaucracies. Export.gov 2.0 will deliver personalized content to SMEs through a "MyExport.gov" like experience. Based on a company's profile (including industry, exporting maturity, size of company, etc.), information on events, market research and trade leads will be pushed to them. This will save these SMEs time and effort so that they can focus on building the best product, expanding international sales and providing world class service.

This new tool is being designed to consolidate feeds from the TPCC agencies (e.g. trade events) and integrate them into the existing Export.gov and into BusinessUSA.gov.

**Acquire and Implement New Customer Relationship Management System**

ITA's legacy customer relationship management system (CRMS) was first implemented in 2007. With the advances in technology, a new CRM platform will allow ITA to leverage a leading technology to manage and track interactions with U.S companies, partners and citizens. The new system will allow on-demand reporting, metrics, data mining and trend analysis. Integration with Export.gov 2.0 platform is crucial to improve the user experience for U.S. businesses, citizens and partners. This effort will include the acquisition of a new system, the migration of legacy content, training of staff and integration with Export.gov 2.0.

**Transformation of the Trade Information Center into a Knowledge Center**

Companies are looking for focused and actionable information to help them decide whether to begin exporting or to expand their export business. As we build a new personalized online web experience, it is vital to also build-out the capability to create and strategically manage content based on client needs so that it can be delivered in a customized manner. ITA will coordinate the creation of meaningful and useful content by transforming the Trade Information call Center into a government-wide knowledge center that creates content and coordinates the creation and maintenance of content across the TPCC Agencies.

The newly created knowledge center will analyze customer needs and will plan content development and maintenance activities. Coordinating the creation of content across the TPCC will reduce the confusion and duplication, and help the TPCC agencies to speak with one voice.

**Base Resource Assessment:**

ITA's technology infrastructure, as it relates to delivering programs and services over the web and capturing client activity, a refresh in order to effectively support integration with BusinessUSA.gov and achievement of the President's goal of doubling exports..

**Schedule & Milestones:**

See performance measures.

**Deliverables/Outputs:**

N/A

**Performance Goals and Measurement**

FY 2013 is the first year of this program; therefore actual baseline data was not available to create metrics for the following measures. Specific notes on how ITA created targets for each measure follow below**.**

| **Performance Goal:** Average Number of Monthly Visitors to Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | N/A | N/A | 350,000 | 367,500 | 378,525 | 389,881 | 401,577 |
| **Without Change** | N/A | N/A | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |

**Description:** A key performance indicator for the new Export.gov 2.0 platform in FY 2013 will be number of visitors to the site. Number of visitors is a metric that reflects the usability of the site and the value of the content to the public. Note that ITA examined data on number of monthly visitors to its existing Export.gov site to target out year performance of the new Export.gov 2.0 site.

| **Performance Goal:** Percentage of clients highly likely to recommend Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | N/A | N/A | 56% | 63% | 66% | 69% | 72% |
| **Without Change** | N/A | N/A | 56% | 56% | 56% | 56% | 56% |

**Description:** This customer satisfaction metric is an industry best-practice that goes beyond mere satisfaction. Export.gov 2.0 will aim to deliver a high-quality web experience that our clients will be highly likely to recommend to other companies. Note that ITA examined results from US&FCS's annual survey question "Percentage of clients highly likely to recommend US&FCS" to target out year performance.

| **Performance Goal:** Percentage of Export.gov 2.0 Visitors that Obtained the Information they Sought | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| **Without Change** | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

| Performance Goal: Percentage of Clients that Rated the Usability of Export.gov 2.0 as Very Good or Excellent | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| **Without Change** | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

## PROGRAM CHANGE PERSONNEL DETAIL

(Dollar amounts in thousands)

**Activity:** **Trade Promotion and U.S. & Foreign Commercial**
**Subactivity:** **Trade Promotion and U.S. & Foreign Commercial**
**Program Change:** **Export.gov 2.0**

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory Int'l Trade Spec. | Washington, DC | GS-14 | 3 | $119,238 | $357,714 |
| Information Technology Specialist | Washington, DC | GS-14 | 2 | $119,238 | $238,476 |
| International Trade Specialist | Washington, DC | GS-13 | 5 | $100,904 | $504,520 |
| Information Technology Specialist | Washington, DC | GS-13 | 2 | $100,904 | $201,808 |
| International Trade Specialist | Washington, DC | GS-12 | 4 | $84,855 | $339,420 |
| International Trade Specialist | Washington, DC | GS-11 | 4 | $70,794 | $283,176 |
| Subtotal | | | 20 | | $1,925,114 |
| Less Lapse | 25% | | (5) | | ($481,279) |
| Total full-time permanent (FTE) | | | 15 | | $1,443,835 |
| 2013 Pay Adjustment | 0.5% | | | | $7,219 |
| **Subtotal** | | | 15 | | $1,451,054 |
| **Total** | | | | | $1,451,054 |

| **Personnel Data** | Number |
|---|---|
| Full-Time Equivalent Employment | |
| Full-time permanent | 15 |
| Other than full-time permanent | 0 |
| **Total** | 15 |
| | |
| Authorized Positions: | |
| Full-time permanent | 20 |
| Other than full-time permanent | 0 |
| **Total** | 20 |

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

**Activity:** **Operations and Administration**
**Subactivity:** **Operations and Administration**
**Program Change:** **Export.gov 2.0**

| | Object Class | 2013 Increase |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | $1,451 |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | 15 |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | 1,466 |
| 12 | Civilian personnel benefits | 448 |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | 107 |
| 22 | Transportation of things | 2 |
| 23.1 | Rental payments to GSA | 157 |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | 30 |
| 24 | Printing and reproduction | 25 |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | 15,481 |
| 25.3 | Purchases of goods & services from Gov't accounts | 321 |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | 16 |
| 31 | Equipment | 7 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | 18,060 |

Exhibit 10

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Manufacturing and Services**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Program** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 167 | 34,464 | 123 | 32,808 | 123 | 32,411 | 93 | 26,284 | (30) | (6,127) |
| | FTE/Obl. | 138 | 34,573 | 122 | 32,891 | 122 | 32,411 | 92 | 26,284 | (30) | (6,127) |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 13 | 2,848 | 13 | 2,716 | 13 | 2,677 | 12 | 2,302 | (1) | (375) |
| | FTE/Obl. | 11 | 2,857 | 12 | 2,718 | 12 | 2,677 | 11 | 2,302 | (1) | (375) |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 62 | 11,542 | 61 | 10,930 | 61 | 10,761 | 67 | 18,195 | 6 | 7,434 |
| | FTE/Obl. | 51 | 11,578 | 52 | 11,015 | 52 | 10,761 | 56 | 18,195 | 4 | 7,434 |
| **Total** | **Pos./BA** | **242** | **48,854** | **197** | **46,454** | **197** | **45,849** | **172** | **46,781** | **(25)** | **932** |
| | **FTE/Obl.** | **200** | **49,008** | **186** | **46,624** | **186** | **45,849** | **159** | **46,781** | **(27)** | **932** |

Exhibit 11

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Manufacturing and Services**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **DoC Objective** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 1 | 1,000 | 2 | 1,103 | 2 | 1,103 | 2 | 1,103 | 0 | 0 |
| | FTE/Obl. | 1 | 832 | 2 | 1,103 | 2 | 1,103 | 2 | 1,103 | 0 | 0 |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 0 | 0 | 1 | 103 | 1 | 103 | 1 | 103 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 1 | 103 | 1 | 103 | 1 | 103 | 0 | 0 |
| **Total** | **Pos./BA** | **1** | **1,000** | **3** | **1,206** | **3** | **1,206** | **3** | **1,206** | **0** | **0** |
| | **FTE/Obl.** | **1** | **832** | **3** | **1,206** | **3** | **1,206** | **3** | **1,206** | **0** | **0** |

**APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**

**BUDGET ACTIVITY: MANUFACTURING AND SERVICES**

For FY 2013, ITA requests a net increase of $932,000 and a net decrease of 27 FTE from the FY 2013 base program for a total of $46,781,000 and 159 FTE for Manufacturing and Services (MAS).

**BASE JUSTIFICATION FOR FY 2013:**

**Manufacturing and Services Overview**

The mission of MAS is to advance the international competitiveness of U.S. industries by leveraging its in-depth sector and analytical expertise in the development and execution of trade policy and promotion strategies.

MAS combines analytical capabilities with in-depth international trade and industry knowledge to provide assessments and policy recommendations to advance the competitiveness of U.S. manufacturing and service industries in the context of the National Export Initiative (NEI). MAS develops critical economic and policy analysis and information to promote U.S. business international competitiveness, focusing on high growth export sectors. MAS ensures appropriate industry and other stakeholder input into trade policy development, negotiations and implementation; and evaluates different industry and other stakeholder perspectives on the development, assessment and implementation of domestic policies that may affect achievement of NEI goals. MAS also administers programs that support small and medium-sized exporters' access to global markets, such as the Market Development Cooperator Program (MDCP) and Export Trading Company Program. MAS works collaboratively within the Department of Commerce (DOC) and across the Federal Government, to identify key U.S. Government players whose work has an impact on issues relating to the priority sectors. MAS helps facilitate the development of comprehensive export expansion strategies in these sectors. MAS serves as the primary federal liaison between industry and the U.S. Government on industry-specific trade issues.

The MAS ($46.8 million and 159 FTE) unit is organized into four sub-activities under the Operations and Administration account:

- Manufacturing Industries
- Services Industries
- Industry Analysis
- Advisory Committees

MAS' sector strategies, outreach activities, and standards program issues cut across Manufacturing Industries, Services Industries, and Industry Analysis. MAS's MDCP cuts across Manufacturing Industries and Services Industries.

**<u>Significant Adjustments-to-Base (ATBs):</u>**

The FY 2013 ATB request is a net increase of $0.6 million to fund inflationary adjustments to current programs for MAS activities. The increase will provide inflationary increases for labor, as well as non-labor activities, including service contracts, utilities, and rent charges from the General Service

Administration (GSA). These inflationary adjustments are offset by a technical adjustment to recognize $1.2 million in savings accumulated as the result of 8 employees leaving the agency at the end of FY 2011 through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP). In FY 2012, any savings that were accumulated from the separations were used in support of National Export Initiative priorities.

## SUBACTIVITIES: MANUFACTURING INDUSTRIES (MI) AND SERVICES INDUSTRIES (SI)

### Assessments of Export Opportunities and Barriers

MI and SI support the NEI by providing in-depth economic and policy analysis and information to promote U.S. business competitiveness, focusing on high growth export sectors; ensuring appropriate industry and other stakeholder input into trade policy development, negotiations and implementation; and evaluating different industry and other stakeholder perspectives for trade policy development, assessment and implementation.

MI and SI support the international competitiveness interests of U.S. companies and industries in the federal regulatory review process by seeking to ensure that, for rules that affect export-dependent sectors, all viable alternatives are considered so that regulatory goals are achieved while minimizing impact on the NEI goal of doubling exports. It conducts analyses of the economic environment for manufacturing and services industries from a global perspective and makes recommendations to enhance that environment to achieve NEI goals. MI and SI work to ensure the long-term international competitiveness, focusing on sectors that have high export and U.S. job creation potential in support of NEI goals. For example, they initiated the development of the Renewable Energy, Energy Efficiency Export Initiative (RE4I), an export strategy to expand the use of renewable energy and energy efficiency methods and expand their exports. The RE4I has been expanded into an interagency effort to double Renewable Energy and Energy Efficiency (RE&EE) exports by 2015, to help meet the goals of the NEI. RE4I now incorporates 23 commitments from eight agencies for programs, actions, and deliverables that address the major export barriers facing U.S. renewable energy and energy efficiency companies.

MI and SI develop negotiating priorities and recommend strategies to overcome industry-specific tariff and non-tariff barriers, open markets, promote mutual recognition of standards and regulations, and to deal with other sensitive issues that affect trade in manufactured goods and services. MI and SI expertise in trade and industry analysis and their database tools enable MI and SI to provide critical input throughout all phases of negotiations, and the Market Access and Compliance unit of ITA as well as the United States Trade Representative (USTR) rely heavily on their analyses. In addition, MI and SI play critical roles following the conclusion of trade negotiations by analyzing and reporting on potential benefits to U.S. producers and consumers as well as supporting compliance with agreement provisions.

MI and SI also support DOC involvement with U.S. Government export finance and lending organizations, such as the Export-Import Bank and the Overseas Private Investment Corporation.

Additionally, SI serves as the principal DOC liaison to the Corporation for Travel Promotion (CTP) and performs research and other functions as delineated in the Commerce-specific provisions of the Travel Promotion Act of 2009. The CTP is a nonprofit organization created by Congress to facilitate the expansion of U.S. travel and tourism exports.

Furthermore, MI serves as the principle USG unit to implement and monitor the Safe Harbor program for U.S. industry's compliance with requirements of the European Union's Privacy directive.

**Export Strategies**

A strategic, data-based approach to increase exports that support U.S. jobs is critical to achieving meaningful results and effectively using resources. MAS has taken the lead within ITA to develop strategies for export intensive sectors in key markets. These strategies recommend key actions and policies tailored to industries and markets that are likely to create and identify commercial opportunities for U.S. industries. The strategies cover prime industries and markets where U.S. exports can grow with thorough coordinated public and private sector efforts.

Decisions on which strategies to develop and implement are based on data and MAS's in-depth analyses and knowledge of industries and the global marketplace. MAS's expertise in trade data and analysis, objective policy analysis, and comprehensive assessments of export opportunities and barriers in export-intensive sectors are key not only to the development of the strategies, but also to their evolving to meet the changing conditions of the international marketplace and the global economy. To date, strategies have been developed covering a broad spectrum of export-competitive U.S. manufacturing and services industries, and they are being discussed with U.S. industries. Specific action plans are also being written to implement the strategies in coordination with other agencies and U.S. industries. These will be adapted as required to benefit from new opportunities.

**Standards**

MAS houses ITA's Standards Liaison program, to ensure that industry's priorities on standards are promoted through DOC's international policies and programs. The Standards Liaison program facilitates coordination among ITA units and related offices that address standards issues and also serves as ITA's primary link with private sector standards developers and related organizations. MAS activities focus on understanding and leveraging the domestic and international linkages between government regulations and standards, working to minimize the trade-restrictive impact of foreign standards and conformity assessment procedures on U.S. industry, and promoting a private sector-led, market-based approach to standards development.

**Market Development Cooperator Program (MDCP)**

The MDCP is a key component of the NEI. The MDCP provides federal financial and technical assistance to trade associations, chambers of commerce and other industry groups that are particularly effective in reaching and assisting small and medium-sized enterprises. Such groups compete for a limited number of MDCP partnerships and must put up at least two-thirds of the project cost if they are selected. Much of the competitiveness that MDCP projects engender can be measured in terms of exports. Since the program began in FY 1993, MDCP award winners have generated more than $5 billion in exports. Between FY 1997 and FY 2011, the MDCP has helped generate $211 in exports for every $1 of the federal contribution to the MDCP award.

## SUBACTIVITY: INDUSTRY ANALYSIS

Industry Analysis (IAN), in conjunction with MI and SI, provides industry and policy decision makers with information on the impacts of economic and regulatory policies on U.S. manufacturing and services industries in the global market. Key components of the information provided include jobs supported by exports and the annual cost savings resulting from the adoption of recommendations contained in the analysis. IAN issues antitrust exemption certificates for export trading company mergers and manages the Department of Commerce's obligations as a statutory member of the Committee on Foreign Investment in the U.S. (CFIUS).

IAN develops data and analysis to support the NEI and effective decision making by policymakers, U.S. businesses, and the American public. It facilitates understanding economic opportunities, needs and challenges. The IAN data are used throughout ITA by industry and country analysts to address economic barriers and by international trade specialists to assist companies in indentifying the best export opportunities. Trade Stats Express and the Metropolitan Export Data Series, two of IAN's state-of-the-art information delivery systems, vastly expand information accessibility to ITA's stakeholders through a web-based interface that features interactive data retrieval, user customization, data visualization on map-based interfaces, and flexible downloading and printing. This data provides critical information to U.S. businesses considering the initiation or expansion of exporting and to Congress, which is particularly interested in sub-national, state and local data.

IAN serves as ITA's principal advisor on trade policy analytics affecting the competitive position of U.S. industries in the global market. IAN is the DOC lead on the implementation of safeguard actions which are designed to provide a remedy for imports that have caused market disruption to the domestic industry. As such, IAN analyzes the economic and competitive effects of remedy measures and coordinates DOC's recommendations to the Office of the U.S. Trade Representative (USTR). In addition, when requested by Congress, IAN analyzes miscellaneous tariff bills to ascertain their impact on the competitiveness of U.S. industry, and then recommends an Administration position.

## SUBACTIVITY: ADVISORY COMMITTEES

MAS manages an extensive formal industry advisory program, which serves as a communications channel for U.S. companies to express their views to U.S. policymakers on trade and other economic policy issues. The 22 advisory committees with more than 500 appointed industry representatives provide a critical link between the economic interests of U.S. industries and the broader public policy concerns of the U.S. Government, including trade and economic policies. The advisory committees include the President's Export Council, the Manufacturing Council, 16 Industry Trade Advisory Committees (administered jointly with USTR), the Environmental Technologies Trade Advisory Committee, the Civil Nuclear Trade Advisory Committee, the Renewable Energy and Energy Efficiency Advisory Committee, and the Travel and Tourism Advisory Board.

## PROGRAM CHANGES FOR FY 2013:

### Export.gov 2.0 (0 FTE, +$1,744,000):

ITA is requesting an increase of $1.7 million to support MAS's contribution to the Agency-wide implementation of the next generation of Export.gov, which will integrate all export-related content and

contacts across the Federal Government's Trade Promotion Coordinating Committee (TPCC) agencies into a single web platform. The Statement of Need, Proposed Actions and Benefits for this initiative are provided beginning on page ITA – 39 of this document.

**Performance Goals and Measurement**

FY 2013 is the first year of this program; therefore actual baseline data was not available to create metrics for the following measures. Specific notes on how ITA created targets for each measure follow below**.**

| **Performance Goal:** Average Number of Monthly Visitors to Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | N/A | N/A | 350,000 | 367,500 | 378,525 | 389,881 | 401,577 |
| **Without Change** | N/A | N/A | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |

**Description:** A key performance indicator for the new Export.gov 2.0 platform in FY 2013 will be number of visitors to the site. Number of visitors is a metric that reflects the usability of the site and the value of the content to the public. Note that ITA examined data on number of monthly visitors to its existing Export.gov site to target out year performance of the new Export.gov 2.0 site.

| **Performance Goal:** Percentage of clients highly likely to recommend Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | N/A | N/A | 56% | 63% | 66% | 69% | 72% |
| **Without Change** | N/A | N/A | 56% | 56% | 56% | 56% | 56% |

**Description:** This customer satisfaction metric is an industry best-practice that goes beyond mere satisfaction. Export.gov 2.0 will aim to deliver a high-quality web experience that our clients will be highly likely to recommend to other companies. Note that ITA examined results from US&FCS's annual survey question "Percentage of clients highly likely to recommend US&FCS" to target out year performance.

| **Performance Goal:** Percentage of Export.gov 2.0 Visitors that Obtained the Information they Sought | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| **Without Change** | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

| Performance Goal: Percentage of Clients that Rated the Usability of Export.gov 2.0 as Very Good or Excellent | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Change | N/A | N/A | 70% | 70% | 70% | 70% | 70% |
| **Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure. | | | | | | | |

**Trade Enforcement (+4 FTE, +$7,025,000):**

MAS is requesting an increase of 4 FTE and $7.0 million to to support the creation of a new Interagency Trade Enforcement Center (ITEC). In the State of the Union Address, the President called for the creation of a new trade enforcement unit, and this ITEC will significantly enhance the Administration's capabilities to aggressively challenge unfair trade practices around the world, including in China. The ITEC will represent a more aggressive "whole-of-government" approach to addressing unfair trade practices, and will serve as the primary forum within the federal government for executive departments and agencies to coordinate enforcement of international and domestic trade rules. MAS analysts will provide in-depth analysis and industry sector expertise in the development and execution of resolved trade enforcement issues.

**Program Optimization (-31 FTE, -$7,837,000):**

ITA requests a decrease of 31 FTE and $7.8 million to support the Administration's deficit reduction goals.

**Proposed Action:**

Following successful implementation of the MAS optimization, MAS will be well-positioned to focus its industry expertise on the implementation of sector-specific NEI strategies designed to maximize U.S. exports in key sectors. To the extent dictated by NEI sector strategy implementation efforts, constraints created by diminished resources will be addressed through reduced MAS activities related to Organization for Economic Cooperation and Development (OECD), Asia/Pacific Economic Cooperation (APEC), and standards. MAS will also reduce or eliminate its industry outreach activities, including organizing conferences, business roundtables, and seminars unrelated to NEI sector strategy implementation.

ITA requests elimination of direct funding for the collection of travel and tourism data through the In-Flight Survey and is exploring alternative funding for travel and tourism data collection at a level adequate to meet the goals of the Travel Promotion Act.

**Base Resource Assessment:**

The high priority sectors identified in the NEI sector strategies would be covered in depth, with MAS analysts serving as ITA relationship managers for these sectors, leveraging industry expertise and the extensive relationships that MAS analysts have or would develop moving forward. MAS would provide timely data and analysis to support NEI initiatives and programs, analytical assessments of export opportunities and barriers in high-potential export sectors, and sector-focused global export strategies, including policy and promotional recommendations.

**Schedule and Milestones:**

The proposed reductions would be executed by or before the beginning of FY 2013.

**Performance Goals and Measurement Data:**

| Performance Goal: Annual cost savings resulting from the adoption of MAS recommendations contained in MAS studies and analysis (dollars in millions) | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | $1.8B | $250 | $250 | $250 | $250 | $250 | $250 |
| Without Change | $1.8B | $250 | $250 | $250 | $250 | $250 | $250 |

**Description:** This measure captures the value added of Manufacturing and Services analysts in interagency policy discussions (e.g., interagency regulatory review). For example, MAS analysts use evaluations of the impact of various regulations on export-dependent U.S. manufacturing and services industries (including indirect upstream and downstream effects) to meet the security, health, environmental, or safety requirements of the regulation at lower cost to the affected industries.

| Performance Goal: Percent of industry-specific trade barriers that were removed or prevented | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 35% | 20% | 20% | 20% | 20% | 20% | 20% |
| Without Change | 35% | 20% | 20% | 20% | 20% | 20% | 20% |

**Description:** This measure quantifies the success of MAS's involvement in removing industry-specific foreign trade barriers. This enables U.S. companies to bring more of their products and services to previously closed foreign markets. This measure captures on a rolling basis the outcome of MAS's efforts to address barriers in foreign markets such as labeling requirements, foreign restrictions on U.S. investment, and spurious foreign standards.

| Performance Goal: Percent of industry-specific trade barrier milestones completed | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 75% | 55% | 55% | 55% | 55% | 55% | 55% |
| Without Change | 75% | 55% | 55% | 55% | 55% | 55% | 55% |

**Description:** This measure reports on the success of ITA to target and remove industry-specific trade barriers. ITA measures its long term outcomes through the removal or prevention of industry specific barriers (See above). Key milestones track annual progress toward removal or elimination of each identified barrier. Barriers have been identified by U.S. industry and assessed by MAS program staff to determine their commercial and strategic value.

| Performance Goal: Exports generated annually from public/private partnerships (dollars in millions) | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | $2.4B | $1.9B | $467 | $958 | $940 | $140 | $140 |
| Without Change | $2.4B | $1.9B | $467 | $958 | $940 | $140 | $140 |

**Description:** The measure represents the dollar value of exports generated by Market Development Cooperator Program (MDCP) project activity. The MDCP is a public/private partnership that provides technical and financial assistance to non-profit organizations like trade associations. The MDCP enhances the competitiveness of U.S. industries by reducing the startup costs of new projects.

| Performance Goal: Percent reduction in per unit costs of data distribution | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 1.0% | 1.2% | 1.4% | 1.6% | 1.8% | 2.0% | 2.2% |
| Without Change | 1.0% | 1.2% | 1.4% | 1.6% | 1.8% | 2.0% | 2.2% |

**Description:** The measure provides the percentage reduction in cost of distributing data through TradStats Express. Trade Stats Express is a data analytical tool that displays the latest trade data. The database provides national, state and regional data which can be displayed in maps, graphs, and tables. The database also provides export, import, and trade balances, and can be customized.

| Performance Goal: Percent of trade agreement milestones completed | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 100% | 90% | 90% | 90% | 90% | 90% | 90% |
| Without Change | 100% | 90% | 90% | 90% | 90% | 90% | 90% |

**Description:** This measure captures the work of MAS industry analysts and trade negotiators who work on multi-year free trade agreements that benefits U.S. exporters and are intended to enhance U.S. competitiveness. In addition, these agreement milestones ensure that MAS' efforts are aligned to the President's Trade Agenda, as well as to the Department of Commerce priorities.

## PROGRAM CHANGE PERSONNEL DETAIL
(Dollar amounts in thousands)

**Activity:** **Manufacturing and Services**
**Subactivity:** **Manufacturing and Services**
**Program Change:** **Interagency Trade Enforcement Center**

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory International Trade Specialist | Washington, D.C. | GS-14 | 1 | $119,238 | $119,238 |
| International Trade Specialist | Washington, D.C. | GS-13 | 4 | $100,904 | $403,616 |
| International Trade Specialist | Washington, D.C. | GS-12 | 1 | $84,855 | $84,855 |
| Subtotal | | | 6 | | $607,709 |
| Less Lapse | 25% | | (2) | | ($151,927) |
| Total Full-time permanent: | | | 4 | | $455,782 |
| 2013 Pay Adjustment | 0.5% | | | | $2,279 |
| **Subtotal** | | | 4 | | $458,061 |
| **Total** | | | | | $458,061 |

**Personnel Data**

| | |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | 4 |
| Other than full-time permanent | 0 |
| **Total** | 4 |
| | |
| Authorized Positions: | |
| Full-time permanent | 6 |
| Other than full-time permanent | 0 |
| **Total** | 6 |

## PROGRAM CHANGE PERSONNEL DETAIL
(Dollar amounts in thousands)

**Activity:** **Manufacturing and Services**
**Subactivity:** **Manufacturing and Services**
**Program Change:** **Program Optimization**

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory International Trade Specialist | Washington, D.C. | GS-15 | (5) | $140,259 | ($701,295) |
| Supervisory International Trade Specialist | Washington, D.C. | GS-14 | (2) | $119,238 | ($238,476) |
| International Trade Specialist | Washington, D.C. | GS-13 | (20) | $100,904 | ($2,018,080) |
| International Economist | Washington, D.C. | GS-13 | (2) | $100,904 | ($201,808) |
| Administrative Specialist | Washington, D.C. | GS-11 | (2) | $70,794 | ($141,588) |
| Subtotal | | | (31) | | ($3,301,247) |
| Less Lapse | 0% | | 0 | | $0 |
| Total Full-time permanent: | | | (31) | | ($3,301,247) |
| 2013 Pay Adjustment | 0.5% | | | | ($16,506) |
| **Subtotal** | | | (31) | | ($3,317,753) |
| **Total** | | | | | ($3,317,753) |

**Personnel Data**

| | |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | (31) |
| Other than full-time permanent | 0 |
| **Total** | (31) |
| Authorized Positions: | |
| Full-time permanent | (31) |
| Other than full-time permanent | 0 |
| **Total** | (31) |

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

**Activity:** **Manufacturing and Services**
**Subactivity:** **Manufacturing and Services**
**Program Change:** **Interagency Trade Enforcement Center**

| | Object Class | 2013 Increase |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | $458 |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | 4 |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | 462 |
| 12 | Civilian personnel benefits | 141 |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | 353 |
| 22 | Transportation of things | 4 |
| 23.1 | Rental payments to GSA | 409 |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | 96 |
| 24 | Printing and reproduction | 65 |
| 25.1 | Advisory and assistance services | 3,496 |
| 25.2 | Other services | 1,087 |
| 25.3 | Purchases of goods & services from Gov't accounts | 835 |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | 42 |
| 31 | Equipment | 35 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | 7,025 |

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

**Activity:** **Manufacturing and Services**
**Subactivity:** **Manufacturing and Services**
**Program Change:** **Program Optimization**

| | Object Class | 2013 Decrease |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | ($3,318) |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | (33) |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | (3,351) |
| 12 | Civilian personnel benefits | (1,024) |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | (200) |
| 22 | Transportation of things | (3) |
| 23.1 | Rental payments to GSA | (225) |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | (62) |
| 24 | Printing and reproduction | (51) |
| 25.1 | Advisory and assistance services | (1,435) |
| 25.2 | Other services | (774) |
| 25.3 | Purchases of goods & services from Gov't accounts | (664) |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | (33) |
| 31 | Equipment | (15) |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | (7,837) |

Exhibit 10

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Market Access and Compliance**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Program** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 111 | 21,784 | 107 | 21,784 | 107 | 21,658 | 101 | 21,321 | (6) | (337) |
| | FTE/Obl. | 100 | 26,957 | 98 | 25,843 | 98 | 21,658 | 92 | 21,321 | (6) | (337) |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 115 | 20,839 | 113 | 20,839 | 113 | 20,700 | 116 | 28,929 | 3 | 8,229 |
| | FTE/Obl. | 108 | 21,424 | 108 | 20,538 | 108 | 20,700 | 110 | 28,929 | 2 | 8,229 |
| **Total** | **Pos./BA** | **226** | **42,623** | **220** | **42,623** | **220** | **42,358** | **217** | **50,250** | **(3)** | **7,892** |
| | **FTE/Obl.** | **208** | **48,381** | **206** | **46,381** | **206** | **42,358** | **202** | **50,250** | **(4)** | **7,892** |

Exhibit 11

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Market Access and Compliance**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **DoC Objective** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 0 | 200 | 1 | 391 | 1 | 391 | 1 | 391 | 0 | 0 |
| | FTE/Obl. | 0 | 538 | 1 | 391 | 1 | 391 | 1 | 391 | 0 | 0 |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 0 | 0 | 2 | 191 | 2 | 191 | 2 | 191 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 2 | 191 | 2 | 191 | 2 | 191 | 0 | 0 |
| **Total** | **Pos./BA** | **0** | **200** | **3** | **582** | **3** | **582** | **3** | **582** | **0** | **0** |
| | **FTE/Obl.** | **0** | **538** | **3** | **582** | **3** | **582** | **3** | **582** | **0** | **0** |

**APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**

**BUDGET ACTIVITY: MARKET ACCESS AND COMPLIANCE**

For FY 2013, ITA requests an increase of $7,892,000 and a decrease 4 FTE from the FY 2013 base program for a total of $50,250,000 and 202 FTE for Market Access and Compliance .

**BASE JUSTIFICATION FOR FY 2013:**

**Market Access and Compliance Overview**

The mission of Market Access and Compliance (MAC) is to advance U.S. commercial interests by fostering an open global economic environment in which U.S. firms and workers have an equal opportunity to compete by eliminating foreign barriers to trade, investment and business through enforcing trade agreements and promoting global growth.

The President and Congress have both stressed the importance of ensuring compliance by foreign nations with trade agreements so that U.S. businesses receive the full benefit of negotiated trade agreements. In the context of the National Export Initiative (NEI), MAC monitors, investigates, and evaluates foreign compliance with more than 270 trade agreements signed by the United States. MAC is an integral part of the U.S. Government's interagency effort to develop and implement market access strategies and to remove foreign trade barriers, and provides the core trade policy support for the Secretary of Commerce and Under Secretary for International Trade.

MAC consists of four regional offices (Europe; Western Hemisphere; Asia; and, Africa, Middle East and South Asia) and the Trade Agreements and Compliance (TAC) unit. These units work together to broadly increase access to foreign markets for U.S. firms advancing U.S. commercial interests via pro-growth policies and business development, and by ensuring that foreign governments adhere to their commitments under trade agreements signed with the United States. MAC also has compliance attaches based in priority overseas markets who interact directly with U.S. firms and foreign government officials. Officers are stationed in Beijing, EU-Brussels, El Salvador (CAFTA), and New Delhi. Working closely with Commercial Service and State Department colleagues in the Embassy, the compliance attaches can more readily uncover potential trade barriers or trade compliance violations, and engage with MAC's country and issue experts in headquarters to implement action plans to increase U.S. access to these critical markets.

MAC country experts in the regional units collaborate closely with issue experts (standards, customs, intellectual property rights, etc.) and other ITA specialists to identify and resolve trade barriers facing U.S. firms and exporters. MAC's specialists devise strategies for remedying broad market access deficiencies, such as restrictive standards and other regulatory measures that keep U.S. exports out of foreign markets. Using a variety of tools and techniques from direct bilateral discussion to formal consultative mechanisms, MAC coordinates U.S. Government efforts to implement market access strategies. MAC's units also participate in international trade conferences, events, and missions to assess trade barriers, and develop trade opportunities for U.S. exports through improvements in foreign countries' business environments.

**MAC's strategic goals and objectives are:**

- Monitor foreign compliance with U.S. non-agricultural trade agreements to ensure that other governments implement and maintain their market access obligations;
- Identify, analyze and overcome foreign barriers to U.S. exports;

- Initiate and resolve market access and compliance investigations on behalf of U.S. industry;
- Advance market openness and non-discriminatory trade policies in other countries to benefit U.S. exports and investment; and
- Collaborate with the U.S. Trade Representative (USTR) and other agencies to negotiate trade agreements and coordinate strategies to overcome trade barriers and enforce agreements once they are implemented.

**Significant Adjustments-to-Base (ATBs):**

The FY 2013 ATB request is a net increase of $0.4 million to fund inflationary adjustments to current programs for the Trade Agreements and Compliance and Regional Market Access activities. The increase will provide inflationary increases for labor, as well as non-labor activities, including service contracts, utilities, and rent charges from the General Service Administration (GSA). These inflationary adjustments are offset by a technical adjustment to recognize $0.6 million in savings accumulated as the result of 5 employees leaving the agency at the end of FY 2011 through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP). In FY 2012, any savings that were accumulated from the separations were used in support of National Export Initiative priorities.

## SUBACTIVITY: TRADE AGREEMENTS AND COMPLIANCE

MAC's country and regional experts work closely with the issue specialists in the Trade Agreements and Compliance (TAC) unit, as well as other ITA programs, to monitor foreign governments' implementation of trade agreements signed with the U.S. to identify any compliance problems. Working directly with U.S. businesses and trade associations, other DOC units, and U.S. embassies, MAC investigates potential failures by foreign governments to implement and adhere fully to agreements. Once a problem is identified, a case is initiated and a team of experts is formed to resolve the problem. These teams include MAC's country desk officers, compliance specialists from the Trade Compliance Center, industry experts from Manufacturing and Services (MAS), as well as officers (both foreign and domestic) from the Commercial Service. Teams work to resolve compliance problems without having to resort to lengthy, formal dispute settlement procedures. MAC's staff works cooperatively with the industry experts in MAS if the issue does or potentially could affect an entire industry, and also with appropriate Import Administration (IA) offices when illegal subsidies by foreign governments are suspected. MAC investigates allegations of trade agreement violations and encourages policies by foreign governments to protect intellectual property rights (IPR) for U.S. firms and artists. The unit has improved coordination efforts with other U.S. Government agencies to improve respect for and improvement of IPR protection. When compliance cannot be attained in this informal manner, the Trade Compliance Center (TCC) works with the USTR Monitoring and Enforcement Unit to develop effective cases for formal dispute settlement through the World Trade Organization (WTO), North America Free Trade Agreement (NAFTA), or by other means. MAC's specialists contribute to regular reports on possible compliance violations for use by the USTR and other agencies.

Companies are encouraged to use MAC as the U.S. Government assistance source to combat unfair barriers to trade. MAC maintains a trade agreements database on the Internet (www.export.gov/tcc) that explains U.S. trade agreements and enables companies to compare the market access they are receiving with what they should be receiving, allowing them to identify potential violations or failure to implement agreements. Using this website, U.S. businesses can then register complaints regarding market access barriers, thereby initiating an investigation by MAC's specialists.

MAC supports the U.S. Government's trade negotiations by providing the analysis, expertise, and staff support needed to achieve negotiation objectives that will benefit U.S. firms and workers and provide new opportunities to expand U.S. exports of goods and services, protect U.S. investment and IPR. The country and regional experts in MAC provide technical knowledge and detailed country and issue expertise needed for U.S. trade agreement negotiating teams. MAC analyzes market barriers, develops detailed data and information related to technical problems and obstacles, and conducts economic and commercial analyses necessary for successfully negotiating trade agreements.

MAC specialists are heavily involved in multi-lateral negotiations, such as the Doha Round of the WTO, in the wide variety of trade and investment councils, and bilateral investment treaty negotiations. Through participation in trade negotiations, as well as monitoring the implementation of trade agreements, MAC works to obtain enhanced market access for U.S. exporters.

## SUBACTIVITY: REGIONAL MARKET ACCESS AND COMPLIANCE

Increasing U.S. access to foreign markets can be achieved through a variety of activities. In addition to the trade agreements approach, MAC's regional units have initiated a variety of public-private programs to promote pro-growth policies in foreign markets and pre-empt potential trade barriers. Many countries have shifted trade barriers away from traditional tariff barriers to non-tariff barriers such as standards, regulatory requirements, and promoting national firms ahead of U.S. exporters and investors. In many developing markets, there is a need for new programs to encourage pro-trade/pro-growth policies and to leverage a wide variety of U.S. Government trade capacity building initiatives to prevent trade barriers or improve market access. In addition, MAC has operated important new programs through government-to-government and public-private dialogues that seek to raise the overall level of U.S. trade. These activities support increasing exports and building a stronger, market-oriented economic system in these areas of the world, which contributes both to U.S. economic goals and global stability. The potential payoff for these programs in terms of barriers prevented is significant.

MAC helps small and medium-sized enterprises (SMEs) that lack the resources to determine their rights under U.S. trade agreements or resolve other market access barriers. MAC recognizes that many U.S. firms, especially SMEs, may not be aware of their rights under trade agreements signed by the United States, nor are they aware of the assistance the U.S. Government can provide in resolving their trade problems. MAC's representatives continue to pursue an outreach program to U.S. businesses and industry associations across the country, to include working with the Commercial Service's Export Assistance Centers.

In addition, MAC continues to provide extensive trade policy support for the Secretary and Under Secretary in making decisions that affect our bilateral trade relations, in establishing contacts with foreign government officials, and in the development of new country specific assistance programs to ensure a role for expanding U.S. business in economic development programs. MAC, along with other ITA programs, administers DOC participation in the interagency Trade Policy Committee by representing U.S. business interests in the formulation of U.S. trade policy.

**PROGRAM CHANGES FOR FY 2013:**

**Export.gov 2.0: (+0 FTE, +$1,806,000):** ITA is requesting $1.8 million to support MAC's contribution to the Agency-wide implementation of the next generation of Export.gov, which will integrate all export-related content and contacts across the Federal Government's Trade Promotion Coordinating Committee (TPCC) agencies into a single web platform. The Statement of Need and Proposed Actions and Benefits for this initiative are provided beginning on page ITA – 39 of this document.

**Performance Goals and Measurement**

FY2013 is the first year of this program; therefore actual baseline data was not available to create metrics for the following measures. Specific notes on how ITA created targets for each measure follow below**.**

| Performance Goal: Average Number of Monthly Visitors to Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Increase | N/A | N/A | 350,000 | 367,500 | 378,525 | 389,881 | 401,577 |
| Without Increase | N/A | N/A | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |

**Description:** A key performance indicator for the new Export.gov 2.0 platform in FY 2013 will be number of visitors to the site. Number of visitors is a metric that reflects the usability of the site and the value of the content to the public. Note that ITA examined data on number of monthly visitors to its existing Export.gov site to target out year performance of the new Export.gov 2.0 site.

| Performance Goal: Percentage of clients highly likely to recommend Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Increase | N/A | N/A | 56% | 63% | 66% | 69% | 72% |
| Without Increase | N/A | N/A | 56% | 56% | 56% | 56% | 56% |

**Description:** This customer satisfaction metric is an industry best-practice that goes beyond mere satisfaction. Export.gov 2.0 will aim to deliver a high-quality web experience that our clients will be highly likely to recommend to other companies. Note that ITA examined results from US&FCS's annual survey question "Percentage of clients highly likely to recommend US&FCS" to target out year performance.

| Performance Goal: Percentage of Export.gov 2.0 Visitors that Obtained the Information they Sought | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Increase | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Increase | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

| Performance Goal: Percentage of Clients that Rated the Usability of Export.gov 2.0 as Very Good or Excellent | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Increase | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Increase | N/A | N/A | 70% | 70% | 70% | 70% | 70% |
| **Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure. | | | | | | | |

**Trade Enforcement (+4 FTE, +$8,050,000):**

ITA is requesting an increase of 4 FTE and $8.0 million to support the creation of a new Interagency Trade Enforcement Center (ITEC). In the State of the Union Address, the President called for the creation of a new trade enforcement unit, and this ITEC will significantly enhance the Administration's capabilities to aggressively challenge unfair trade practices around the world, including in China. The ITEC will represent a more aggressive "whole-of-government" approach to addressing unfair trade practices, and will serve as the primary forum within the federal government for executive departments and agencies to coordinate enforcement of international and domestic trade rules.

**Proposed Actions:**

The core staff of the initiative will be compliance attaches stationed overseas who will have direct interaction with U.S. exporter and investors that face trade barriers. The attaches are also able to engage with foreign government officials to resolve trade problems quickly and transparently. In addition to the attaches, teams of interdisciplinary staff – country specialists, issue experts, and authorities on trade agreements – will analyze the compliance violations and initiate their removal in conjunction with intra-ITA colleagues and the interagency process.

**Program Realignment (-8 FTE, -$1,964,000):**

ITA requests a decrease of 8 FTE and $2.0 million to support the Administration's deficit reduction goals and streamline base operations.

**Proposed Actions:**

MAC will:

- Decrease its specialists in headquarters that combat non-tariff barriers in customs, standards, and transparency in markets that are not priorities or have a limited return on investment.
- MAC will consolidate its existing staff to cover priority markets such as Free Trade Agreement (FTA) partners, emerging markets such as China and India, and next tier markets such as Turkey and Indonesia that have significant trade barriers, but are poised to offer significant opportunities for U.S. firms in the near future.
- Eliminate redundant funding in MAC for the Select USA program which is housed in US&FCS.
- This decrease will also identify additional program and administrative cost savings to operate more efficiently and effectively with fewer resources. Examples include, eliminating most non-reimbursable personnel agreements and reduce coverage of the Organization for Economic Cooperation and Development (OECD) portfolio.

## Performance Goals and Measurement Data:

| **Performance Goal: Number of compliance and market access cases initiated** | **FY 2011 Actual** | **FY 2012 Target** | **FY 2013 Target** | **FY 2014 Target** | **FY 2015 Target** | **FY 2016 Target** | **FY 2017 Target** |
|---|---|---|---|---|---|---|---|
| **With Change** | **246** | **239** | **215** | **220** | **222** | **222** | **222** |
| **Without Change** | **246** | **239** | **242** | **242** | **245** | **245** | **245** |

Description: This measure provides the number of trade compliance and market acess cases initiated on behalf of specific companies or industries. This measure tends to fluctuate over time.

| Performance Goal: Number of compliance and market access cases resolved successfully | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 91 | 91 | 82 | 82 | 83 | 83 | 83 |
| Without Change | 91 | 91 | 93 | 93 | 99 | 99 | 99 |

Description: This measure provides the number of successful resolutions to market access and trade compliance cases, usually representing trade barriers removed via casework involving specific companies or industries. This measure tends to fluctuate over time as the outcome is dependent on the actions by sovereign nations..

## PROGRAM CHANGE PERSONNEL DETAIL
(Dollar amounts in thousands)

**Activity:** Market Access and Compliance
**Subactivity:** Market Access and Compliance
**Program Change:** Interagency Trade Enforcement Center

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Locally Engaged Staff | Overseas | | 5 | $53,000 | $265,000 |
| Subtotal | | | | | $265,000 |
| Less Lapse | 25% | | | | ($66,250) |
| Total Full-time permanent: | | | | | $198,750 |
| 2013 Pay Adjustment | 0.5% | | | | $994 |
| **Subtotal** | | | | | $199,744 |
| Foreign Service Officer | Overseas | FS-01 | 1 | $122,022 | $122,022 |
| Foreign Service Officer | Overseas | FS-02 | 3 | $98,874 | $296,622 |
| Foreign Service Officer | Overseas | FS-03 | 1 | $80,117 | $80,117 |
| Subtotal | | | 5 | | $498,761 |
| Less Lapse | 25% | | (1) | | ($124,690) |
| Total Full-time permanent: | | | 4 | | $374,071 |
| 2013 Pay Adjustment | 0.5% | | | | $1,870 |
| **Subtotal** | | | 4 | | $375,941 |
| **Total** | | | | | $575,685 |

**Personnel Data**

| | |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | 4 |
| Other than full-time permanent | 0 |
| **Total** | 4 |
| Authorized Positions: | |
| Full-time permanent | 5 |
| Other than full-time permanent | 0 |
| **Total** | 5 |

## PROGRAM CHANGE PERSONNEL DETAIL

(Dollar amounts in thousands)

**Activity:** **Market Access and Compliance**
**Subactivity:** **Market Access and Compliance**
**Program Change:** **Program Optimization**

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory International Trade Specialist | Washington, D.C. | GS-15 | (1) | $140,259 | ($140,259) |
| Supervisory International Trade Specialist | Washington, D.C. | GS-14 | (2) | $119,238 | ($238,476) |
| International Trade Specialist | Washington, D.C. | GS-13 | (4) | $100,904 | ($403,616) |
| International Trade Specialist | Washington, D.C. | GS-12 | (1) | $84,855 | ($84,855) |
| Subtotal | | | (8) | | ($867,206) |
| Less Lapse | 0% | | 0 | | $0 |
| Total Full-time permanent: | | | (8) | | ($867,206) |
| 2013 Pay Adjustment | 0.5% | | | | ($4,336) |
| **Subtotal** | | | (8) | | ($871,542) |
| **Total** | | | | | ($871,542) |

**Personnel Data**

| | |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | (8) |
| Other than full-time permanent | 0 |
| **Total** | (8) |
| Authorized Positions: | |
| Full-time permanent | (8) |
| Other than full-time permanent | 0 |
| **Total** | (8) |

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

**Activity:** **Market Access and Compliance**
**Subactivity:** **Market Access and Compliance**
**Program Change:** **Interagency Trade Enforcement Center**

| | Object Class | 2013 Increase |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | $576 |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | 81 |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | 657 |
| 12 | Civilian personnel benefits | 281 |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | 307 |
| 22 | Transportation of things | 86 |
| 23.1 | Rental payments to GSA | 0 |
| 23.2 | Rental Payments to others | 468 |
| 23.3 | Communications, utilities and miscellaneous charges | 55 |
| 24 | Printing and reproduction | 0 |
| 25.1 | Advisory and assistance services | 4,761 |
| 25.2 | Other services | 506 |
| 25.3 | Purchases of goods & services from Gov't accounts | 857 |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | 20 |
| 31 | Equipment | 47 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 5 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | 8,050 |

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

**Activity:** **Market Access and Compliance**
**Subactivity:** **Market Access and Compliance**
**Program Change:** **Program Optimization**

| | Object Class | 2013 Decrease |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | ($872) |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | (8) |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | (880) |
| 12 | Civilian personnel benefits | (269) |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | (181) |
| 22 | Transportation of things | (1) |
| 23.1 | Rental payments to GSA | (52) |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | (13) |
| 24 | Printing and reproduction | (8) |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | (312) |
| 25.3 | Purchases of goods & services from Gov't accounts | (197) |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | (43) |
| 31 | Equipment | (8) |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | (1,964) |

Exhibit 10

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Import Administration**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Program** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 27 | 5,127 | 25 | 5,127 | 25 | 5,079 | 25 | 5,125 | 0 | 46 |
| | FTE/Obl. | 25 | 5,198 | 23 | 5,130 | 23 | 5,079 | 23 | 5,125 | 0 | 46 |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 13 | 7,954 | 11 | 7,954 | 11 | 7,933 | 11 | 8,004 | 0 | 71 |
| | FTE/Obl. | 12 | 8,064 | 10 | 7,958 | 10 | 7,933 | 10 | 8,004 | 0 | 71 |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 303 | 54,277 | 307 | 56,677 | 307 | 56,090 | 326 | 71,668 | 19 | 15,578 |
| | FTE/Obl. | 282 | 55,026 | 282 | 56,702 | 282 | 56,090 | 296 | 71,668 | 14 | 15,578 |
| **Total** | **Pos./BA** | **343** | **67,358** | **343** | **69,758** | **343** | **69,102** | **362** | **84,797** | **19** | **15,695** |
| | **FTE/Obl.** | **319** | **68,288** | **315** | **69,790** | **315** | **69,102** | **329** | **84,797** | **14** | **15,695** |

Exhibit 11

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Import Administration**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **DoC Objective** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 1 | 100 | 2 | 218 | 2 | 218 | 2 | 218 | 0 | 0 |
| | FTE/Obl. | 1 | 344 | 2 | 218 | 2 | 218 | 2 | 218 | 0 | 0 |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **Pos./BA** | **1** | **100** | **2** | **218** | **2** | **218** | **2** | **218** | **0** | **0** |
| | **FTE/Obl.** | **1** | **344** | **2** | **218** | **2** | **218** | **2** | **218** | **0** | **0** |

**APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**

**BUDGET ACTIVITY: IMPORT ADMINISTRATION**

For FY 2013, ITA requests an increase of $15,695,000 and 14 FTE from the FY 2013 base program for a total of $84,797,000 and 329 FTE for Import Administration.

**BASE JUSTIFICATION FOR FY 2013:**

**Import Administration Overview**

The mission of Import Administration (IA) is to take prompt and aggressive action against unfair foreign trade practices by enforcing the U.S. trade laws and trade agreements negotiated to address trade-distorting practices.

The IA unit defends U.S. companies, workers and farmers against injurious unfair trade practices by administering the U.S. antidumping (AD) and countervailing duty (CVD) laws with respect to dumped and subsidized imports into the United States, and by developing and executing other programs/policies designed to reduce the prevalence of market distortions in foreign government activities that can lead to such unfair trade practices. Although IA's primary function is to administer AD and CVD cases, IA also assists U.S. exporters subject to foreign governments' actions to address dumping, subsidization and related unfair trade practices.

**IA's strategic goals and objectives are:**

- Promote efficient and effective administration of U.S. AD/CVD trade law remedies through investigation, administrative review, suspension agreements and other AD/CVD proceedings.
- Administer FTZ program and other import programs that support U.S. jobs.
- Promote adoption of disciplines and practices by U.S. trading partners that enhance transparency and impartiality in foreign trade law practices and administration.
- Enhance the U.S. ability to address and curtail trade-distorting practices.
- Defend U.S. textile and apparel industries against disruptive or unfair foreign trade.
- Develop new business opportunities for U.S. textile and apparel firms.

The IA unit ($84.8 million and 329 FTE) is organized into 4 subactivities:

- The Antidumping (AD) and Countervailing Duty (CVD) Operations subactivity vigorously enforces the U.S. trade laws by conducting AD and CVD investigations, administrative reviews, new shipper reviews, sunset reviews, changed circumstances reviews, and scope and anti-circumvention inquiries within statutory and/or regulatory time limits.

- The AD/CVD Policy and Negotiations subactivity oversees a variety of programs and policies regarding the administration of the AD/CVD laws as well as negotiation of trade remedy disciplines in trade negotiations (e.g., the Trans-Pacific Partnership and World Trade Organization (WTO) Doha Development Round) and preserving and improving access to export markets for U.S. companies facing foreign AD, CVD and safeguard investigations or competing against foreign government subsidies.

- The Textiles and Apparel subactivity administers and enforces agreements and preference programs concerning textile, apparel, footwear and travel goods industries and works to

ensure fair trade and a level playing field for these industries to enhance their competitiveness in international markets.

- The Foreign Trade Zones (FTZ) Program subactivity serves as the operational arm of the FTZ Board, an interagency body chaired by the Secretary of Commerce, and helps to encourage activity and value-added at U.S. facilities in competition with foreign alternatives by allowing delayed or reduced duty payments on foreign merchandise, as well as other savings.

**Significant Adjustments-to-Base (ATBs):**

The FY 2013 ATB request is a net increase of 0.7 million to fund inflationary adjustments to current programs for IA activities. The increase will provide inflationary increases for labor as well as non-labor activities, including service contracts, utilities, and rent charges from the General Service Administration (GSA). These inflationary adjustments are offset by a technical adjustment to recognize $1.4 million in savings accumulated as the result of 10 employees leaving the agency at the end of FY 2011 through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP). In FY 2012, any savings that were accumulated from the separations were used in support of National Export Initiative priorities.

## SUBACTIVITY: AD/CVD OPERATIONS

AD/CVD Operations conducts an investigation under the AD/CVD laws in response to U.S. industry petitions alleging that imports are being dumped or unfairly subsidized and that those imports are injuring the competing U.S. industry. Each investigation must be completed within strict statutory deadlines, and the investigations vary widely in terms of scope and complexity. Each investigation requires:

- Intensive analysis of information provided by the petitioning U.S. industry to determine whether an investigation should be initiated;
- Preparation of extensive questionnaires, sent to the relevant foreign governments and/or industry, requesting information about foreign government subsidy programs or individual firms' prices and costs;
- Analysis of responses to the questionnaires and verification of such responses on-site in the foreign country at the relevant government site or company offices;
- Calculation of subsidy rates or dumping margins and duty deposit rates; and
- Preparation of preliminary and final determinations, including a full analysis of the information obtained in the investigation and the arguments submitted by the U.S. industry and the affected foreign parties.

AD/CVD Operations performs many of the same steps when it conducts administrative reviews of the AD/CVD orders that result from its investigations. Whereas investigations determine whether imports are being dumped or unfairly subsidized, reviews determine the amount of duties to be collected to remedy those unfair practices. Over the past five years, AD/CVD Operations has conducted approximately 300 reviews per year, on average. IA routinely receives significantly more requests for review of individual exporters than its available resources permit it to conduct. Increased concerns about evasion of AD/CVD duties, discussed further below, require resources to be focused on reviews of certain orders. AD/CVD Operations also conducts numerous other types of reviews of outstanding AD/CVD orders as required by U.S. law and our international obligations: "new shipper" reviews for exporters that begin shipping to the United States after an AD/CVD order is imposed;

periodic “sunset reviews” to determine whether AD/CVD orders should remain in place; and, scope and circumvention inquiries to determine whether particular imported products are covered by outstanding AD/CVD orders.

Some importers are increasingly attempting to avoid or minimize the payment of AD/CVD duties, for example by misreporting the country of origin of products subject to AD/CVD orders or by establishing shell companies to import at lower duties. AD/CVD Operations is increasing its efforts to counter such activities by cooperating with Customs and Border Protection (CBP), Department of Justice (DOJ), and other agencies to identify and address fraudulent activity, in some cases leading to fines, felony indictments, and imprisonment of offending parties.

In FY 2011, IA initiated 16 AD and CVD investigations, and issued 269 preliminary or final AD/CVD determinations. In FYs 2010, 2009 and 2008, IA initiated 17, 23 and 34 new investigations, respectively. While the number of new investigations has fluctuated over the past several years, the average number of AD/CVD determinations issued during this period was approximately 275 per fiscal year.

Nearly 32 percent of the AD/CVD orders administered by AD/CVD Operations are handled by the China/Non Market Economy (China/NME) unit, a unit dedicated to the enforcement of the AD law with respect to China and other NME countries. This unit continues to experience an increase in workload as trade cases involving China grow in number and complexity. In addition, this unit enables IA to consolidate and cultivate the expertise necessary to address the unique trade problems associated with conducting AD proceedings involving NME countries, such as irregular financial reporting, fraudulent filings, opaque company relations, and close ties to local and provincial governments.

## SUBACTIVITIY: AD/CVD POLICY AND NEGOTIATIONS

Major program activities within Policy and Negotiations include:

### Policy and Accounting Support for AD/CVD Cases

The Office of Policy (OP) ensures consistent application of policies and procedures in AD/CVD proceedings, while ensuring that broader policy objectives and statutory and international obligations are respected. The Office of Accounting is responsible for ensuring use of sound accounting and financial principles in administering the AD/CVD laws and performs all investigative aspects of casework, including on-site verifications related to the cost of production and the constructed value aspects of AD and CVD investigations, administrative reviews and suspension agreements.

### Subsidies Enforcement

OP confronts unfair foreign government subsidization and related practices by providing monitoring, analysis, counseling and advocacy services to U.S. parties harmed by such trade-distorting practices. Pursuant to the Uruguay Round Agreements Act, OP: (1) coordinates U.S. CVD and multilateral subsidies enforcement efforts; (2) assists the private sector by monitoring foreign subsidies and identifying instances of subsidization which can be remedied under the WTO Subsidies Agreement and U.S. law; and (3) submits an annual report to Congress on its subsidy monitoring and enforcement activities. OP identifies and/or evaluates on average over 600 unfair trade practices each fiscal year, of which as much as one-half relate to China. OP works closely with U. S. Trade Representative (USTR) to coordinate the U.S. Government’s response to foreign CVD investigations brought against U.S. exports, involving outreach to all relevant federal, state and local government agencies that administer alleged U.S. subsidy programs.

**WTO Trade Remedies**
OP leads the negotiating efforts relating to antidumping rules and works closely with USTR on the negotiations relating to subsidies and countervailing measures, including fish subsidies. The primary objective in these negotiations is to maintain and enhance the ability of the United States to confront and remedy unfair foreign dumping and subsidization, as well as confront foreign government abuse of trade remedies, which harm U.S. firms and workers and deny them their full share of benefits under a liberalized trading system. OP also participates in the WTO AD committee, subsidies committee, safeguards committee and any other committee that could affect U.S. trade remedy interests.

**Trade Negotiations**
OP is actively involved in regional and bilateral trade negotiations, such as the Trans-Pacific Partnership Agreement, to ensure the effectiveness of U.S. trade remedy laws and strong subsidies disciplines, as well as to provide expertise on other issues, such as competition policy, agriculture and market access.

**Trade Remedy Compliance**
OP tracks other countries' use of trade remedies, including AD and safeguard laws, and provides assistance to U.S. companies facing potential harm to export markets due to problems arising from such activities. OP works with many U.S. companies targeted by other countries' trade remedy actions, including engaging the foreign governments when circumstances warrant and, if necessary, assisting USTR in addressing such problems at the WTO. In 2011, OP assisted over 100 companies, employing over 1.6 million U.S. workers, whose exports were subject to foreign trade remedy actions. OP's advocacy efforts helped bring about the successful termination of 13 of these types of measures, preserving approximately 332 million in U.S. export markets.

**Bilateral Agreements**
OP is responsible for the negotiation and administration of AD and CVD suspension agreements and other bilateral agreements, and administers various existing suspension agreements with Russia, Ukraine, Mexico, and Argentina, covering products such as steel, uranium, tomatoes and lemon juice. Administering these agreements includes such responsibilities as calculating and monitoring export limits and reference prices under non-market-economy agreements, and calculating normal values, or "minimum prices," for signatory producers/exporters under market-economy agreements. OP also conducts the five-year sunset reviews of these suspension agreements and any requested administrative reviews.

**Petition Counseling**
OP continues to expand its outreach efforts to industries and workers harmed by unfair foreign trade, particularly small and medium-sized firms that may be unfamiliar with the remedies available under the trade laws or that may be unable to afford legal assistance. Petition counseling staff meets with U.S. companies and industries that express an interest in filing an AD or CVD petition, provides materials to assist such companies/industries in drafting a petition, reviews draft petitions, and maintains a website and hotline geared toward educating the public about the trade remedy laws. In FY 2011, 345 initial and follow-up petition counseling sessions were conducted with a wide variety of firms, including numerous small and medium-sized businesses.

**Steel Import Monitoring and Analysis**
OP administers the Steel Import Monitoring and Analysis (SIMA) system, a web-based steel import licensing and monitoring program that provides both government officials and the public with the

earliest accurate information regarding imports of all basic steel mill products. More than 3.4 million import licenses have been issued by IA's web-based system since its inception in March 2003.

## SUBACTIVITY: TEXTILES AND APPAREL

IA's Office of Textiles and Apparel (OTEXA) administers and enforces agreements and preference programs concerning the textile, apparel, footwear and travel goods industries and works to ensure fair trade and a level playing field for these industries to enhance their competitiveness in international markets.

The office has an active export promotion program that assists small and medium-sized U.S. textile and apparel firms to develop and expand their export markets, helping job retention and creation in this and related sectors. In FY 2011, the staff generated more than 1,467 trade leads for U.S. textile and apparel firms resulting in projected sales of $16 million during the first two quarters of FY 2011. Business matchmaking efforts since 2008 have resulted in sales of nearly $35 million by several small textile firms to buyers in the Middle East, Morocco, and Russia.

The staff works closely with USTR in negotiating bilateral and multilateral trade agreements affecting these industries, providing key technical support for textiles and apparel chapters in each Foreign Trade Agreement (FTA); seeking and evaluating industry views on international trade issues affecting these industries; and formulating textile policy positions on proposed trade agreements and legislative initiatives. In addition, the office administers textile and apparel-related provisions of U.S. trade agreement and preference programs, and chairs the interagency Committee for the Implementation of Textile Agreements (CITA), which sets policy on textile safeguard actions, actions against illegal transshipment, and other related issues.

The staff works closely with other IA and ITA personnel responsible for subsidies and intellectual property right matters, concerning China and other countries to ensure coordinated and well-supported responses to issues affecting textile, apparel, footwear, travel goods, and leather trade. These activities and responsibilities also support the President's Trade Policy Agenda goals for transparency in trade policy, building on existing free trade agreements, upholding the U.S. commitment to be a strong partner to developing countries, and addressing unresolved trade issues that lead to trade frictions.

## SUBACTIVITY: FOREIGN-TRADE ZONES PROGRAM

The Foreign-Trade Zones (FTZ) Program helps encourage activity and value-added at U.S. facilities in competition with foreign alternatives. FTZs help to reduce production, transaction, and logistics-related costs by lowering effective duty rates, allowing special entry procedures, and encouraging activity closer to market. Reducing costs through FTZ use can lead to more competitive U.S. operations, thereby helping to maintain U.S. commercial presence and jobs.

The FTZ staff serves as the operational arm of the FTZ Board, an interagency body chaired by the Secretary of Commerce. The Board was established to license (grants of authority) and regulate foreign trade zones under the FTZ Act of 1934 (19 USC 81) and the Board's regulations (15 CFR 400). The FTZ Board licenses public or public type corporations to administer zones on a local level. Private corporations generally operate the zones under agreement with licensees. Each zone must publish a rate schedule and provide equal access to all companies seeking to use the zone. States and local communities use zones as an element of their economic development efforts. As of the end

of FY 2010, there were 254 zones and over 500 sub-zones in the United States employing over 300,000 persons. The volume of exports leaving U.S. foreign-trade zones exceeded $34.8 billion in FY 2010.

The formal applications approved for FY 2011 included three for new zone projects, 42 for the expansion or reorganization of existing zones, 18 for new subzones, and nine for manufacturing authority within existing zones and subzones. In reviewing new manufacturing in zones and sub-zones in terms of the public interest, the Board evaluates the net economic effect of the proposed operation, considering such factors as: public policy, import penetration, export development, employment impact, and impact on domestic industry. In addition the FTZ Act requires the FTZ Board to submit a report annually to Congress. The annual report provides information on the use of the program and summarizes FTZ operations for that year. The FTZ staff compiles information for the report directly from each zone and is in the process of automating zones' report submission (via a fillable, fileable web-based form) to simplify reporting and more efficiently use FTZ staff resources. The FTZ staff also monitors ongoing FTZ activity for compliance with applicable scope and FTZ Board grant restrictions, and is involved in outreach to local communities to enhance awareness and understanding of the FTZ program as a tool in local economic development.

**PROGRAM CHANGES FOR FY 2013:**

**Export.gov 2.0 (0 FTE, +$620,000):**

ITA is requesting $0.6 million to support IA's contribution to the Agency-wide implementation of the next generation of Export.gov, which will integrate all export-related content and contacts across the Federal Government's Trade Promotion Coordinating Committee (TPCC) agencies into a single web platform. The Statement of Need, Proposed Actions and Benefits for this initiative are provided beginning on page ITA – 39 of this document.

**Performance Goals and Measurement**

FY 2013 is the first year of this program; therefore actual baseline data was not available to create metrics for the following measures. Specific notes on how ITA created targets for each measure follow below**.**

| **Performance Goal:** Average Number of Monthly Visitors to Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | N/A | N/A | 350,000 | 367,500 | 378,525 | 389,881 | 401,577 |
| **Without Change** | N/A | N/A | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |

**Description:** A key performance indicator for the new Export.gov 2.0 platform in FY 2013 will be number of visitors to the site. Number of visitors is a metric that reflects the usability of the site and the value of the content to the public. Note that ITA examined data on number of monthly visitors to its existing Export.gov site to target out year performance of the new Export.gov 2.0 site.

| Performance Goal: Percentage of clients highly likely to recommend Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 56% | 63% | 66% | 69% | 72% |
| Without Change | N/A | N/A | 56% | 56% | 56% | 56% | 56% |

**Description:** This customer satisfaction metric is an industry best-practice that goes beyond mere satisfaction. Export.gov 2.0 will aim to deliver a high-quality web experience that our clients will be highly likely to recommend to other companies. Note that ITA examined results from US&FCS's annual survey question "Percentage of clients highly likely to recommend US&FCS" to target out year performance.

| Performance Goal: Percentage of Export.gov 2.0 Visitors that Obtained the Information they Sought | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Change | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

| Performance Goal: Percentage of Clients that Rated the Usability of Export.gov 2.0 as Very Good or Excellent | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Change | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

**Trade Enforcement (+14 FTE, +$15,075,000):**

ITA is requesting an increase of 14 FTE and $15.1 million to enhance IA's trade enforcement capabilities. This increase would provide 14 FTE and $9.0 million to support the creation of a new Interagency Trade Enforcement Center (ITEC). In the State of the Union Address, the President called for the creation of a new trade enforcement unit, and this ITEC will significantly enhance the Administration's capabilities to aggressively challenge unfair trade practices around the world, including in China. The ITEC will represent a more aggressive "whole-of-government" approach to addressing unfair trade practices, and will serve as the primary forum within the federal government for executive departments and agencies to coordinate enforcement of international and domestic trade rules. In addition, ITA is requesting $6.1 million and the equivalent of 2 locally engaged staff, plus additional contract, legal and interpreter support to ensure that IA's core AD/CVD and other trade enforcement activities are fully funded. This increase will enable IA to expand and build upon those trade enforcement activities that it has undertaken in recent years, including subsidies enforcement and trade remedy compliance, so as to help support and complement the work of the ITEC. The increase will also help to strengthen the administration of U.S. AD/CVD laws and to ensure that there are adequate resources to manage fluctuations in caseload.

**Proposed Actions:**

Robust monitoring and enforcement of U.S. rights under international trade agreements, as well as enforcement of domestic trade laws, is a crucial component of the Administration's strategy to expand exports, ensure fairer competition with our foreign trading partners and grow the economy. To strengthen our capacity to monitor and enforce U.S. trade rights, and thereby support the competitiveness of U.S. industry and enhance market access for U.S. exporters, the President called on the creation of a new trade enforcement unit, the Interagency Trade Enforcement Center (ITEC). The ITEC will significantly enhance the Administration's capabilities to aggressively challenge unfair trade practices around the world.

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Efforts to enhance U.S. commercial competitiveness and to maximize the potential of U.S. exporters can be thwarted by unfair practices of governments and firms abroad. Only with a level playing field can U.S. companies strengthen and develop the capacity to expand into new export markets or maintain market share. Accordingly, a key component of the Administration's National Export Initiative is its focus on trade compliance and enforcement. IA is engaged in a number of activities intended to promote a level playing field for American companies, including through strong enforcement of our trade laws. The requested increase will also enable us to more closely monitor and intervene, as appropriate, in foreign governments' trade remedy cases targeting U.S. competitiveness policies and export promotion efforts, as well foreign governments' use of trade-distorting subsidy practices. We will also enhance our trade compliance/enforcement efforts at headquarters, including with respect to unfairly traded imports and foreign subsidy programs, and assisting U.S. exporters subject to foreign trade remedy actions.

The ITEC will facilitate the achievement of these and related goals by leveraging resources and expertise from across the broad expanse of the federal government and coordinating the use of those resources to bring a sharper emphasis to the development and execution of trade enforcement actions, thereby advancing U.S. foreign policy and the national and economic security of the United States. IA will continue to support and contribute to the ITEC's efforts to bring a more aggressive "whole-of-government" approach to addressing unfair foreign trade practicesIA will bring to bear its expertise in counseling U.S. firms and workers about the means and prospects to address the problems of unfairly traded imports, harmful foreign subsidy practices and protectionist or retaliatory foreign trade remedy actions.

Various personnel resources hired under this initiative will be detailed to the ITEC and/or assigned to pursue the ITEC's program of work in order to provide AD/CVD expertise and sophisticated understanding of foreign subsidy practices to support WTO dispute settlement in the context of AD/CVD proceedings. Legal expertise will be expanded to support USTR efforts in WTO dispute settlement. On the ground overseas representation will be expanded at the WTO in Geneva, Switzerland, and in Beijing, China and other foreign locations, as needed, to provide robust support for ITEC activities.

Within IA, headquarters staff will be increased to further develop and refine a potent three-pronged customer-oriented approach of monitoring, outreach and advocacy to address potentially unfair application of trade remedies. Effectively using its combination of overseas officers and U.S.-based experts, IA will analyze the global use of trade remedy measures; alert U.S. industry of pending foreign trade remedy actions; evaluate foreign countries' trade remedy laws, policies and practices for consistency with World Trade Organization (WTO) rules; and maintain an extensive network of contacts with U.S. businesses, industry associations and foreign governments. This coordinated approach enables IA to discern as clear and complete a picture as possible of foreign trade remedy

regimes and, where there are problems, to address these concerns with foreign governments directly, or at the WTO.

IA will augment its staff tasked with identifying ongoing and emerging trade threats from unfair foreign government subsidization and support through monitoring, analysis, counseling and advocacy services provided to U.S. parties. As part of its monitoring efforts, IA will further its work in support of an internet-based Electronic Subsidies Library, which provides to the public an easily accessible, "one-stop shop" of user-friendly information on foreign government subsidy practices. Staff will work with affected industries to confront foreign government support practices that can harm the competitiveness of such industries. Another key component of IA's work, in close cooperation with USTR, is to coordinate the U.S. Government's (USG) efforts in safeguarding U.S. interests in foreign subsidy investigations involving U.S. exports and assistance programs. IA experts will work closely with all relevant Federal, State and local government agencies that administer such programs to ensure that U.S. policies are well articulated and U.S. interests are well defended in these government-to-government proceedings.

**Performance Goals and Measurement Data:**

| **Performance Goal:** Percent of AD/CVD determinations issued within statutory and/or regulatory deadlines | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | 99% | 90% | 90% | 91% | 91% | 92% | 92% |
| **Without Change** | 99% | 90% | 90% | 91% | 91% | 92% | 92% |

**Description:** This measure tracks the percentage of case determinations issued within statutory and/or regulatory deadlines. For example, unless extended in accordance with the statute, the preliminary determinations in AD/CVD investigations must be issued within 65 days and 140 days, respectively, after the initiation, and final determinations in AD/CVD investigations must be issued within 75 days of the preliminary determination. Meeting deadlines helps reach the program's goal of quickly responding to trading activity that does not conform to U.S. law.

| **Performance Goal:** Percent of identified foreign trade remedy proceedings affecting and of interest to U.S. parties that are addressed through informal/formal intervention or dispute settlement | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| **With Change** | 92% | 90% | 90% | 90% | 90% | 90% | 90% |
| **Without Change** | 92% | 90% | 90% | 90% | 90% | 90% | 90% |

**Description:** This measure reports on the IA's success of addressing identified issues such as administrative actions undertaken by foreign governments including but not limited to countervailing measures, AD proceedings and safeguard proceedings against U.S. interests. The misuse of trade remedy actions by foreign administrating authorities can limit or eliminate entirely market opportunities for U.S. exports. IA's advocacy under this measure helps to ensure that U.S. companies are given fair treatment under trade remedy laws and international agreements.

| Performance Goal: Percent of AD/CVD petition counseling of SMEs | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 65% | 50% | 53% | 55% | 55% | 55% | 55% |
| Without Change | 65% | 50% | 53% | 55% | 55% | 55% | 55% |

**Description:** This measure captures IA counseling assistance to U.S. small and medium-sized enterprises (SMEs) and their workers, including counseling resulting from contacts initiated by SMEs or their workers and IA outreach to SMEs. Such counseling improves SME's understanding of and access to the U.S. unfair trade laws dealing with injurious dumping and foreign government subsidies that can impede the competitiveness of U.S. companies and workers. After discussions with IA's Petition Counseling and Analysis Unit (PCAU), whether or not a U.S. industry ultimately files an AD or CVD petition, or pursues other options, is a complex decision each party makes after considering the resources involved in participating in the AD or CVD process.

| Performance Goal: Percentage of FTZ Board authorizations completed in advance of regulatory timeframes | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 96% | 90% | 91% | 92% | 92% | 92% | 92% |
| Without Change | 96% | 90% | 91% | 92% | 92% | 92% | 92% |

**Description:** This measure captures the ability of the Foreign Trade Zones (FTZs) staff to respond to the trade community and assess new applications, which expand the physical boundary or scope of manufacturing activity occurring within approved zones space. FTZs can provide customs and logistical savings to help encourage activity in the U.S. in competition with facilities abroad.

| Performance Goal: Number of new-to-market and new-to-export textile and apparel firms | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 34 | 35 | 35 | 35 | 35 | 35 | 35 |
| Without Change | 34 | 35 | 35 | 35 | 35 | 35 | 35 |

**Description:** This measure gauges IA's ability to identify and assists new-to-market and new-to-export U.S. textile and apparel companies with export sales. IA informs and recruits companies, mainly small and medium-sized enterprises, at various trade events and through match-making activities to expand their exports to additional export markets, to increase sales and support employment.

| Performance Goal: Percent of identified market access and trade compliance issues for U.S. textile firms resolved. | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 75% | 70% | 73% | 75% | 75% | 75% | 75% |
| Without Change | 75% | 70% | 73% | 75% | 75% | 75% | 75% |

**Description:** This measure reports on the success of IA to target and remove textile and apparel industry-specific barriers. Resolution of market access and trade compliance issues opens up foreign markets to U.S. exports.

| Performance Goal: Dollar value of textile sales generated ($ in millions) | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | $15.8 | $25.0 | $25.0 | $25.0 | $25.0 | $25.0 | $25.0 |
| Without Change | $15.8 | $25.0 | $25.0 | $25.0 | $25.0 | $25.0 | $25.0 |

**Description:** This measure highlights IA's ability to assist U.S. textile and apparel companies with export sales. IA calculates the dollar value of immediate and projected export sales through the participation of companies in international trade shows and match-making activities coordinated by IA.

| Performance Goal: Number of new AD/CVD petitioners counseled | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 153 | 50 | 50 | 50 | 50 | 50 | 50 |
| Without Change | 153 | 50 | 50 | 50 | 50 | 50 | 50 |

**Description:** This measure captures IA first-time counseling assistance to U.S. companies and workers, including counseling resulting from contacts initiated by U.S. companies or workers and IA outreach. Such counseling improves U.S. companies' understanding of and access to the U.S. unfair trade laws dealing with dumping and foreign government subsidies that can impede the competitiveness of U.S. companies and workers. Whether or not a U.S. industry ultimately files an AD or CVD petition, or pursues other options, is a complex decision each party makes after considering the resources involved in participating in the AD or CVD process.

## PROGRAM CHANGE PERSONNEL DETAIL
(Dollar amounts in thousands)

**Activity:** **Import Administration**
**Subactivity:** **Import Administration**
**Program Change:** **Interagency Trade Enforcement Center**

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory Trade Enforcement Analyst | Washington, D.C. | GS-15 | 2 | $140,259 | $280,518 |
| Senior Trade Enforcement Analyst | Washington, D.C. | GS-14 | 3 | $119,238 | $357,714 |
| Senior Trade Enforcement Economist | Washington, D.C. | GS-14 | 2 | $119,238 | $238,476 |
| Senior Trade Enforcement Financial Analyst | Washington, D.C. | GS-14 | 3 | $119,238 | $357,714 |
| Trade Enforcement Analyst | Washington, D.C. | GS-13 | 2 | $100,904 | $201,808 |
| Trade Enforcement Economist | Washington, D.C. | GS-13 | 2 | $100,904 | $201,808 |
| Trade Enforcement Financial Analyst | Washington, D.C. | GS-13 | 1 | $100,904 | $100,904 |
| Subtotal | | | 15 | | $1,738,942 |
| Less Lapse | 25% | | (4) | | ($434,736) |
| Total Full-time permanent: | | | 11 | | $1,304,206 |
| 2013 Pay Adjustment | 0.5% | | | | $6,521 |
| **Subtotal** | | | 11 | | $1,310,727 |
| Import Administration Officer | Overseas | FS-01 | 1 | $122,022 | $122,022 |
| Import Administration Officer | Overseas | FS-02 | 3 | $98,874 | $296,622 |
| Subtotal | | | 4 | | $418,644 |
| Less Lapse | 25% | | (1) | | ($104,661) |
| Total Full-time permanent: | | | 3 | | $313,983 |
| 2013 Pay Adjustment | 0.5% | | | | $1,570 |
| **Subtotal** | | | 3 | | $315,553 |
| **Total** | | | | | $1,626,280 |

**Personnel Data**

| | |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | 14 |
| Other than full-time permanent | 0 |
| **Total** | 14 |
| Authorized Positions: | |
| Full-time permanent | 19 |
| Other than full-time permanent | 0 |
| **Total** | 19 |

## PROGRAM CHANGE PERSONNEL DETAIL
(Dollar amounts in thousands)

**Activity:** **Import Administration**
**Subactivity:** **Import Administration**
**Program Change:** **Trade Enforcement**

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Locally Engaged Staff | Overseas | | 2 | $53,000 | $106,000 |
| Subtotal | | | | | $106,000 |
| Less Lapse | 25% | | | | ($26,500) |
| Total Full-time permanent: | | | 1 | | $79,500 |
| 2013 Pay Adjustment | 0.5% | | | | $398 |
| **Subtotal** | | | 1 | | $79,898 |
| **Total** | | | | | $79,898 |

**Personnel Data**

| | |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | 0 |
| Other than full-time permanent | 0 |
| **Total** | 0 |
| Authorized Positions: | |
| Full-time permanent | 0 |
| Other than full-time permanent | 0 |
| **Total** | 0 |

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

**Activity:** **Import Administration**
**Subactivity:** **Import Administration**
**Program Change:** **Interagency Trade Enforcement Center**

| | Object Class | 2013 Increase |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | $1,626 |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | 80 |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | 1,706 |
| 12 | Civilian personnel benefits | 609 |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | 1,160 |
| 22 | Transportation of things | 46 |
| 23.1 | Rental payments to GSA | 115 |
| 23.2 | Rental Payments to others | 266 |
| 23.3 | Communications, utilities and miscellaneous charges | 74 |
| 24 | Printing and reproduction | 18 |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | 508 |
| 25.3 | Purchases of goods & services from Gov't accounts | 4,408 |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | 15 |
| 31 | Equipment | 75 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | 9,000 |

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

**Activity:** **Import Administration**
**Subactivity:** **Import Administration**
**Program Change:** **Trade Enforcement**

| | Object Class | 2013 Increase |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | $80 |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | 1 |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | 81 |
| 12 | Civilian personnel benefits | 15 |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | 1,100 |
| 22 | Transportation of things | 0 |
| 23.1 | Rental payments to GSA | 0 |
| 23.2 | Rental Payments to others | 16 |
| 23.3 | Communications, utilities and miscellaneous charges | 2 |
| 24 | Printing and reproduction | 0 |
| 25.1 | Advisory and assistance services | 3,749 |
| 25.2 | Other services | 80 |
| 25.3 | Purchases of goods & services from Gov't accounts | 322 |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | 1 |
| 31 | Equipment | 709 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | 6,075 |

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Exhibit 10

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS**
(Dollar amounts in thousands)

**Activity:** **International Trade Administration**
**Subactivity:** **Trade Promotion and U.S. & Foreign Commercial Service**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Program** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 14 | 2,981 | 14 | 2,981 | 14 | 2,954 | 14 | 3,105 | 0 | 151 |
| | FTE/Obl. | 13 | 3,040 | 13 | 3,160 | 13 | 2,954 | 13 | 3,105 | 0 | 151 |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 1,104 | 247,402 | 1,080 | 262,296 | 1,080 | 260,249 | 1,137 | 310,373 | 57 | 50,124 |
| | FTE/Obl. | 970 | 252,383 | 981 | 262,319 | 981 | 260,249 | 1,019 | 310,373 | 38 | 50,124 |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 31 | 4,527 | 31 | 4,527 | 31 | 4,471 | 31 | 4,699 | 0 | 228 |
| | FTE/Obl. | 27 | 4,619 | 27 | 4,801 | 27 | 4,471 | 27 | 4,699 | 0 | 228 |
| **Total** | **Pos./BA** | **1,149** | **254,910** | **1,125** | **269,804** | **1,125** | **267,674** | **1,182** | **318,177** | **57** | **50,503** |
| | **FTE/Obl.** | **1,010** | **260,042** | **1,021** | **270,280** | **1,021** | **267,674** | **1,059** | **318,177** | **38** | **50,503** |

Exhibit 11

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS**
(Dollar amounts in thousands)

**Activity:** **International Trade Administration**
**Subactivity:** **Trade Promotion and U.S. & Foreign Commercial Service**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **DoC Objective** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 16 | 19,038 | 18 | 19,304 | 18 | 19,304 | 18 | 19,304 | 0 | 0 |
| | FTE/Obl. | 16 | 20,418 | 18 | 20,634 | 18 | 19,304 | 18 | 19,304 | 0 | 0 |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| **Total** | **Pos./BA** | **16** | **19,038** | **18** | **19,304** | **18** | **19,304** | **18** | **19,304** | **0** | **0** |
| | **FTE/Obl.** | **16** | **20,418** | **18** | **20,634** | **18** | **19,304** | **18** | **19,304** | **0** | **0** |

**APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**

**BUDGET ACTIVITY: TRADE PROMOTION AND THE U.S. AND FOREIGN COMMERCIAL SERVICE**

For FY 2013, ITA requests an increase of $ 50,503,000 and 38 FTE over the FY 2013 base for a total of $318,177,000 and 1,059 FTE for Trade Promotion and the U.S. and Foreign Commercial Service.

**BASE JUSTIFICATION FOR FY 2013:**

**Trade Promotion and the U.S. and Foreign Commercial Service Overview**

The mission of the U.S. Foreign and Commercial Service (US&FCS) is to promote U.S. exports, particularly by small and medium-sized companies (SMEs), and to protect U.S. business interests abroad. The US&FCS Commercial Officers and locally engaged staff (LES) located in priority markets worldwide, along with trade specialists across the United States help U.S. firms become more globally competitive and expand their exports. The US&FCS focuses on growing exports to spur economic growth and positively impact domestic job creation. The US&FCS's programs directly support the President's National Export Initiative (NEI), announced in 2010, which set a goal of doubling exports by the end of 2014, an increase that will support millions of American jobs and lead to long-term, sustainable economic growth for the United States.

While the domestic economy continues to recover, and job creation remains the forefront policy objective, strong exports are critical to bolster domestic growth. Ninety-five percent of the world's customers lie outside the United States. International Monetary Fund (IMF) forecasts indicate that nearly 85 percent of world economic growth over the next five years will take place outside of the United States. The US&FCS provides companies with the commercial intelligence and contacts to capitalize on the opportunities this growth presents.

Although the vast majority of U.S. exporters are SMEs, they account for less than one-third of the total value in exports. Many SMEs do not possess the full range of international business expertise and contacts necessary to grow their exports substantially. The US&FCS fills this market gap, allowing SMEs to compete more effectively and profitably in the global marketplace.

In FY 2013, the US&FCS will allocate its resources to priority markets and sectors with greatest export potential for U.S. companies; it will leverage the Export.gov web platform as part of the larger BusinessUSA.gov platform to provide value-added assistance to additional U.S. firms, and it will expand the SelectUSA program to attract and retain foreign direct investment – and jobs – in the U.S.

**Key U.S. and Foreign Commercial Service products and services include:**

- *Counseling,* which assists U.S. companies to understand foreign markets and develop export-marketing plans, including overseas product pricing, best prospects, market entry strategies, distribution channels, export financing, and access to the full range of public and private trade promotion assistance;
- *Market Intelligence*, which includes alerts about export opportunities created through international trade agreements and negotiations, and industry and market-specific research;
- *Matchmaking*, which includes identifying and introducing qualified U.S. overseas agents, distributors, and other partners with end users at market-sensitive international trade events and business forums;
- *Interagency Coordination*, which includes assessing advocacy requests, providing overseas government-to-government advocacy, and supporting other trade-related agencies (e.g. Department of State, United State Trade Representative, Export-Import Bank, Overseas Private Investment Corporation, and the Trade Development Agency);
- *Advocacy for Major Projects*, which includes identifying overseas projects and procurement opportunities, alerting U.S. firms to these opportunities, and advocating on behalf of U.S. firms bidding on projects;
- *Finance*, which includes working with trade-finance agencies to help U.S. companies successfully bid on major projects;
- *Compliance and Trade Barriers*, which includes working with ITA's compliance offices and other USG. agencies to identify and resolve barriers affecting U.S. companies, especially small and medium-sized businesses and ensuring overseas compliance with trade laws and regulations; and
- *Foreign Direct Investment (FDI) Advocacy and Promotion,* which operates as a complement to state and local economic development efforts to promote the United States as the best market for investment in the world and addresses business climate concerns that may impede investment. SelectUSA responds to investor inquiries, serves as ombudsman for international investors with concerns and issues involving federal agencies, and connects investors with U.S. states on a geographically neutral basis.

The US&FCS unit ($318.1 million and 1,059 FTE) is organized into five sub activities under the Operations and Administration appropriation account:

- International Operations
- Domestic Operations
- Advocacy Center
- Trade Promotion Coordinating Committee
- SelectUSA

**Significant Adjustments-to-Base (ATBs):**

The FY 2013 ATB request is a net increase of $0.6 million to fund inflationary adjustments to current programs for US&FCS activities. The increase will provide $4.6 million in inflationary increases for labor, as well as non-labor activities, including service contracts, utilities, field office lease payments, and rent charges from the General Service Administration (GSA). Within the ATB total is a decrease in the amount of $1.3 million for Capital Security Cost Sharing Program (CSCSP) charges based on ITA eliminating vacant positions identified in FY 2011. These inflationary adjustments are offset by a

technical adjustment to recognize $2.7 million in savings accumulated as the result of 24 employees leaving the agency at the end of FY 2011 through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP). In FY 2012, any savings that were accumulated from the separations were used in support of NEI priorities.

## SUBACTIVITY: INTERNATIONAL OPERATIONS

The US&FCS's network of Commercial Service Officers and Locally Engaged Staff (LES) located in high priority markets worldwide advance U.S. commercial interests, identify opportunities for U.S. exports, and counsel companies on the best strategies to succeed in overseas markets. The Commercial Officers, LES, and headquarters staff within this program works closely with U.S. firms to clarify local regulations and standards and resolve disputes with local government officials.

The International Operations program assists companies of all sizes to identify target markets for entry or expansion and develop effective strategies to enter those markets. This includes bringing foreign buyers and U.S. companies together via matchmaking services, promotional support and representation at trade shows and fairs, trade events, product launches, and technical seminars. Program staff conduct advocacy on behalf of U.S. firms, providing official support for U.S. companies bidding on government contracts in overseas markets. They help U.S. companies find new populations of foreign buyers resulting from fast economic development, rising middle classes, and consumer expansions, in key emerging markets such as India, China, and Brazil.

US&FCS's commercial diplomatic efforts encourage host country governments (national, provincial, municipal) to pursue policies that improve the business climate and export opportunities for U.S. firms. This is of great benefit to U.S. companies of all sizes, and to larger USG political, security, and economic goals. US&FCS overseas staff works closely with ITA's Market Access and Compliance Unit to address trade barriers and discriminatory treatment, and resolve issues that arise that may harm U.S. exports and business interests before they escalate to the level of a trade barrier. US&FCS staff work with host country governments on the implementation of new laws and regulations to ensure that they do not cause unintended or unanticipated disruptions to U.S. exports, and they work with U.S. government officials and business people to ensure that they understand the potential impact that laws, regulations and policies will have on U.S. business. US&FCS staff explores ways to help host countries achieve their desired policy goals without causing harm to U.S. exports.

## SUBACTIVITY: DOMESTIC OPERATIONS

The US&FCS's Domestic Operations program includes a network of U.S. Export Assistance Centers (USEACs) across the country, and a core set of trade promotion programs based in US&FCS headquarters in Washington, D.C. Together, both the USEAC network and the trade promotion programs cooperate in implementing trade promotion activities on behalf of U.S. exporters.

Program staff and activities help U.S. exporters overcome hurdles to exporting and fill an inherently governmental role to correct the market imperfections that many SMEs face. Unlike large corporations, most U.S. SMEs do not possess internal international business expertise in critically important functional areas of marketing, global logistics, international strategy development, international taxation, intellectual property protection, strategic partnership development, and trade finance. Working with Trade Promotion Coordinating Committee (TPCC) partners, Domestic Operations international trade specialists fill this market gap, thereby allowing SMEs to compete more effectively in the global marketplace. Program staff and activities help U.S. exporters develop

international marketing strategies, find reputable partners, overcome a range of hurdles to exporting, and collect payment. SMEs' easy access to affordable US&FCS expertise is critical to U.S. economic growth, job creation, and job retention.

US&FCS is targeting trade promotion services to U.S. exporters who are shipping to only one market. Since 58 percent of U.S. exporters ship to only one market, there is considerable potential for increased U.S. exports if these companies begin considering selling their goods and services to additional markets. Through market research, matchmaking, and US&FCS helps lower the fixed costs many exporters face when moving to additional markets. US&FCS works closely with the Small Business Administration (SBA) to serve SMEs. US&FCS focuses on assisting New to Market (NTM) firms expand to new overseas markets, and refers New to Export (NTE) firms to SBA for follow-up. Recently, ITA launched a new client intake process, located on Export.gov, which collects standard information from all prospective clients, and separates NTMs from NTEs so that the appropriate agency (ITA or SBA) can begin assisting them.

US&FCS is also working with its strategic partners to locate such “New to Market” clients. US&FCS began establishing strategic partnerships with the private sector in FY 2003, which now include FedEx, Google, eBay, PNC Bank, UPS, M&T Bank, City National Bank, Comerica Bank, TD Bank, Zions Bank, Baker & McKenzie, and the U.S. Postal Service. Under the New Market Exporter Initiative, US&FCS has teamed up specifically with FedEx, UPS, and the U.S. Postal Service as they target their clients who are shipping to only one market to direct them to local USEACs.

**SUBACTIVITY: ADVOCACY CENTER**

The US&FCS’s Trade Advocacy Center coordinates U.S. Government (USG) resources and authority in order to level the playing field on behalf of U.S. business interests as they compete against foreign firms for specific international contracts or other U.S. export opportunities. In doing so, the Advocacy Center helps create and retain U.S. jobs through exports and is an essential element in the success of US&FCS initiatives. US&FCS overseas staff provides counseling to companies on advocacy, perform and coordinate advocacy overseas and provide key market intelligence that guides national interest determinations and advocacy campaigns. US&FCS domestic staff provides outreach to clients on advocacy services, counsel companies on advocacy services available and provide information about companies that support national interest determinations.

Advocacy services include:

- Assessing advocacy requests, including formulating national interest determinations;
- Providing and facilitating government-to-government advocacy by overseas staff, U.S. Ambassadors and senior USG officials;
- Coordinating with other trade-related agencies (e.g. Department of State, United States Trade Representative, Export-Import Bank, Overseas Private Investment Corporation, and the Trade Development Agency) to ensure coordinated USG advocacy on projects, including working with trade-finance agencies to help U.S. companies successfully bid on major projects;
- Assistance to U.S. companies seeking business with Multilateral Development Banks (MDBs), including coordinating and leveraging U.S. Government, MDBs, and other resources to expand outreach, enhance access, and level the playing field on behalf of U.S. business, thereby helping U.S. business win contracts and financing, increasing U.S presence and influence in developing countries, and expanding the U.S. contribution to global economic development.

## SUBACTIVITY: TRADE PROMOTION COORDINATING COMMITTEE

The Trade Promotion Coordinating Committee (TPCC) is chaired by the Secretary of Commerce and is composed of 20 federal agencies that work together to coordinate and streamline trade promotion and financing services. The TPCC develops and implements a government-wide strategic plan for federal trade promotion efforts and submits the National Export Strategy Report to Congress. ITA hosts Export.gov, the interagency trade promotion portal, on behalf of the TPCC.

The TPCC is charged with developing the President's National Export Initiative (NEI), announced in 2010. The committee coordinates government-wide efforts to double U.S. exports by the end of 2014. The TPCC Secretariat liaises with Federal Government agencies involved in the implementation of the following NEI priorities, to ensure that no program elements are being unnecessarily performed by multiple agencies, and to capitalize on efficiencies gained through collaboration:

- Improving trade advocacy and export promotion efforts;
- Increasing access to credit, especially for small and midsize businesses;
- Removing barriers to the sale of U.S. goods and services abroad;
- Enforcing trade rules; and
- Pursuing policies at the global level to promote strong, sustainable, and balanced growth.

The TPCC Secretariat convenes the Principals and Deputies meetings of the TPCC member agencies. The TPCC Secretariat also convenes the working groups that form the NEI. Additionally, it coordinates and manages initiatives at the programmatic level to ensure all export-promotion agencies are working together to the benefit of U.S. exporters.

| TPCC FEDERAL AGENCIES | | |
|---|---|---|
| Department of Commerce | Department of Energy | Department of the Treasury |
| Department of State | National Economic Council | United States Trade Representative |
| Department of Agriculture | Department of the Interior | U.S. Trade and Development Agency |
| U.S. Agency for International Development | Department of Defense | Council of Economic Advisors |
| Small Business Administration | Office of Management and Budget | Department of Transportation |
| Export-Import Bank of the United States | Department of Labor | Overseas Private Investment Corporation |
| Environmental Protection Agency | United States Information Agency | |

## SUBACTIVITY: SelectUSA

Foreign direct investment (FDI) plays an important role in the U.S. economy, supporting 5.6 million jobs – 30% of which are in manufacturing – accounting for over 10% of U.S. private sector capital investment, nearly 15% of annual Research & Development expenditures, and nearly 20% of our exports.

SelectUSA operates as a complement to state and local economic development efforts to promote the United States as the best market for investment in the world and addresses business climate concerns that may impede investment. SelectUSA accomplishes its mission by responding to investor inquiries, serving as ombudsman for international investors with concerns and issues

involving federal agencies, connecting investors with U.S. states on a geographically neutral basis, and undertaking outreach and engagement to the international investor community.

SelectUSA raises awareness about the U.S. business climate, highlights federal programs and services available to the investment community, and helps counter misinformation about U.S. policy on openness to investment. By working with current and potential investors, U.S. economic development organizations, service providers, foreign governments, and multiplier organizations, SelectUSA contributes to the overall awareness about opportunities in the United States in a specific market.

The SelectUSA program leverages US&FCS officers and locally engaged staff around the world to deliver on its mission of promoting business investment in the United States.

**PROGRAM CHANGES FOR FY 2013:**

**Export.gov 2.0: (+15 FTE, +$13,638,000):**

ITA is requesting 15 FTE and $13.6 million to support US&FCS's contribution to the Agency-wide implementation of the next generation of Export.gov, which will integrate all export-related content and contacts across the Federal Government's Trade Promotion Coordinating Committee (TPCC) agencies into a single web platform. The Statement of Need and Proposed Actions and Benefits for this initiative are provided beginning on page ITA – 39 of this document.

**Performance Goals and Measurement**

FY 2013 is the first year of this program; therefore actual baseline data was not available to create metrics for the following measures. Specific notes on how ITA created targets for each measure follow below**.**

| Performance Goal: Average Number of Monthly Visitors to Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 350,000 | 367,500 | 378,525 | 389,881 | 401,577 |
| Without Change | N/A | N/A | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |

**Description:** A key performance indicator for the new Export.gov 2.0 platform in FY 2013 will be number of visitors to the site. Number of visitors is a metric that reflects the usability of the site and the value of the content to the public. Note that ITA examined data on number of monthly visitors to its existing Export.gov site to target out year performance of the new Export.gov 2.0 site.

| Performance Goal: Percentage of clients highly likely to recommend Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 56% | 63% | 66% | 69% | 72% |
| Without Change | N/A | N/A | 56% | 56% | 56% | 56% | 56% |

**Description:** This customer satisfaction metric is an industry best-practice that goes beyond mere satisfaction. Export.gov 2.0 will aim to deliver a high-quality web experience that our clients will be highly likely to recommend to other companies. Note that ITA examined results from US&FCS's annual survey question "Percentage of clients highly likely to recommend US&FCS" to target out year performance.

| Performance Goal: Percentage of Export.gov 2.0 Visitors that Obtained the Information they Sought | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Change | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

| Performance Goal: Percentage of Clients that Rated the Usability of Export.gov 2.0 as Very Good or Excellent | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Change | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

**Expand Export Promotion: (+21 FTE, +$30,293,000):**

ITA is requesting an increase of 21 FTE and $30.3 million to support the expansion of its overseas export promotion activities. In FY 2013, the US&FCS will hire 21 FTEs and the equivalent of 90 locally engaged staff (LES) in priority markets and sectors. The Commercial Service will utilize an overseas resource allocation model to ensure that these additional resources are allocated to foreign markets with greatest opportunities for U.S. firms.

This expansion of US&FCS's global footprint will support ITA's deepened focus on priority markets and sectors. The additional "boots on the ground" staff overseas will be strategically positioned in markets that represent greatest opportunity for U.S. companies; and within those markets, the staff will focus on high-growth sectors and industries. US&FCS will hire local experts in business conducted in their native countries. These local hires will identify market trends and opportunities as they develop and communicate that market intelligence to the U.S. business community via the Commercial Service's network of domestic offices through the Export.gov web platform. These additional staff will conduct more matchmaking services, so that more U.S. companies locate local partners/distributors and buyers for their products in important markets. Additional local staff will create and sustain relationships with foreign buyers, guiding them towards U.S. products, and encouraging them to attend trade events with strategic importance for U.S. industry.

**Statement of Need and Economic Benefits:**

The strength of the U.S. economy continues to depend on a vibrant global marketplace – through December 2011, exports of goods and services over the preceding twelve months totaled over $2.1 trillion, 33.5% above the level of exports in 2009. Perhaps most importantly, the U.S. workforce is dependent on global trade. Nearly 1 in 21 private sector jobs depend on manufactured exports. Services exports – including education, business services, information services, entertainment, international tourism to the United States, and construction and engineering – have also contributed

to job creation. For example, recent estimates indicate that international travelers to the United States support roughly 1.1 million domestic jobs.

While exports, on average, have contributed more than one percentage point to GDP growth (at an annual rate) over the nine quarters of recovery beginning the third quarter of 2009, overall U.S. exports as a percentage of GDP put us well below almost all of our major economic competitors. Increasing the export percentage of GDP must be among our nation's highest priorities, as U.S. domestic consumption, which has driven growth in recent decades, will not be enough to ensure the competitiveness and health of our domestic industries.

Unfortunately, despite the importance of the global marketplace to future growth, U.S. companies' actual participation in international trade is remarkably limited, especially for SMEs that are the engines of economic growth and innovation. Although SMEs constituted 97.6 percent of all exporting firms in 2009, they accounted for only 32.8 percent of U.S. export value and many of these companies only exported to one market – vastly under-performing their potential.

The International Monetary Fund forecast indicates that more than 85 percent of world economic growth over the next five years (beginning in 2011 through 2015) will take place outside of the United States. With 95 percent of the world's consumers living outside U.S. borders, tapping into customers and investors in fast-growing markets abroad, further opening up foreign markets to U.S. goods and services, and leveling the playing field for U.S. industries, both at home and abroad, are crucial to putting the United States' economy on solid footing.

**SelectUSA (+20 FTE, +$12,250,000):**

ITA is requesting 20 FTE and $12.3 million to support Trade Promotion and US&FCS's implementation of the SelectUSA program, which was established by Presidential Executive Order on June 15, 2011. SelectUSA will encourage, facilitate, and accelerate business investment in the United States to create jobs and spur economic growth. The Executive Order mandates that SelectUSA be housed in the Department of Commerce (DOC); ITA's US&FCS will provide SelectUSA with the necessary operational infrastructure to execute its mission of promoting business investment in the U.S. by foreign and domestic sources.

In addition, in FY 2013, the US&FCS will add the equivalent of 31 LES in key markets that represent greatest opportunity for foreign investment into the U.S. Adding local staff who are dedicated to attracting and retaining foreign inward investment into the U.S. will enhance SelectUSA's operations greatly. These in-country staff will be able to respond immediately to investor inquiries and ombudsman cases; identifying and managing potential roadblocks early in the process before a potential investor has "given up" and decided to invest elsewhere. Local staff will provide aftercare for companies already invested in the U.S.; to ensure that issues they face are addressed in a timely manner. They will generate new investor inquiries, ombudsman cases and advocacy activities through their engagement in the local investment community, and they will manage FDI-related matters for the U.S. Ambassador, ensuring a responsive and clear message to foreign investors in a given country.

**Statement of Need and Economic Benefits:**

Established by Executive Order on June 15, 2011, SelectUSA is the first coordinated federal effort to pursue and win business investment in the U.S. It is created to showcase the U.S. as the world's

premier business location and to make accessible federal government programs and services related to business investment. SelectUSA is designed to complement the activities of states—the primary drivers of economic development—and spur economic growth and job creation.
As the U.S. competes with countries that have aggressive national programs to encourage businesses to move to or expand within their borders, SelectUSA will be a key component to strengthen U.S. competitiveness.

FDI in the U.S. also contributes significantly to U.S. economic growth and prosperity. Output from U.S. affiliates accounted for almost 6 percent of total U.S. private sector output in 2008, 42 percent of which was in the manufacturing sector. FDI plays a vital role in supporting U.S. jobs and helping to bolster U.S. export competitiveness. For example, U.S. subsidiaries of foreign-owned firms accounted for 19 percent of all U.S. goods exports in 2007. In addition, U.S. subsidiaries of foreign-owned firms employed approximately 5.7 million U.S. workers in 2008, which accounted for 5 percent of the private workforce employment.

ITA operates on the principle that involvement in the global marketplace yields sustainable economic competitiveness for U.S. businesses and communities. Currently, ITA actively pursues U.S. competitiveness in global trade and exports through a robust global operation. The integration of SelectUSA into the US&FCS will help extend ITA's global resources to better achieve its mission of investment promotion, as well.

SelectUSA encourages business investment in the United States by:

- Serving as ombudsman to facilitate the resolution of specific issues involving federal programs or activities related to pending investments, and addressing the federal regulatory climate through an interagency investment facilitation task force;
- Leading and coordinating outreach and engagement by the federal government to promote the United States as the best market for business operations in the world, and;
- Providing information to firms on: the investment climate in the United States; federal programs and incentives available to investors; and State and local economic development resources.

**Repositioning of Trade Promotion Coordinating Committee (-3 FTE, -$673,000):**

ITA is requesting a decrease of 3 FTE and $0.7 million as a result of the repositioning of the Trade Promotion Coordinating Committee Secretariat within ITA to ExAd (ITA – 113).

**Statement of Need and Economic Benefits:**

The Trade Promotion Coordinating Committee (TPCC) is chaired by the Secretary of Commerce and is composed of 20 federal agencies that work together to coordinate and streamline trade promotion and financing services. The TPCC Secretariat coordinates and manages initiatives at the programmatic level to ensure all export-promotion agencies are working together to the benefit of U.S. exporters. In addition to being responsible for developing and implementing government-wide strategies for federal trade promotion efforts, the TPCC Secretariat also submits the National Export Strategy Report to Congress.

The decision to relocate the TPCC Secretariat from the US&FCS to the Office of the Under Secretary reflects growing White House demand for Commerce leadership as exports grow in importance to U.S. jobs, growth, and competitiveness. The TPCC is increasingly expected to strengthen

government-wide strategic focus while controlling overlap and duplication. The TPCC Secretariat has the necessary expertise, contacts, statutory basis, and history of bipartisan support to perform this function. This relocation will strengthen Secretarial leadership and the roll of ITA in setting government-wide strategic direction.

**Program Optimization (-15 FTE, -$5,005,000):**

ITA is requesting a decrease of 15 FTE and $5.0 million as result of optimization of the program.

**Statement of Need and Economic Benefits:**
Reduce the Trade Information Center and eliminate marketing and communications while moving staff into the new Export.Gov environment; decrease Advocacy Center staffing.

**Base Resource Assessment:**

The US&FCS is the U.S. Government's front facing exporter support unit, focusing on "export generating trade promotion" activities in an increasingly global marketplace. The US&FCS will continue to help U.S. firms to become more globally competitive by consolidating resources in key initiatives. These initiatives will focus on increasing our expertise and involvement in priority markets and sectors that offer the greatest opportunity for U.S. companies. The US&FCS will leverage partnerships and technology via the Export.Gov web-based platform to assist U.S. companies to enter more markets. The US&FCS core competencies of export promotion, advocacy and commercial diplomacy will continue to be sustained.

**Schedule and Milestones:**

The proposed reductions will be executed before the start of the 2013 fiscal year.

**Deliverables:**

N/A

**Performance Goals and Measurement Data:**

| Performance Goal: Annual number of new markets that current U.S. exporters enter with CS assistance | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 5,721 | 6,064 | 6,408 | 6,728 | 7,065 | 7,418 | 7,789 |
| Without Change | 5,721 | 6,064 | 6,064 | 6,064 | 6,064 | 6,064 | 6,064 |
| **Description:** This measure illustrates the effectiveness of US&FCS in helping more companies enter new markets. | | | | | | | |

| Performance Goal: Number of clients assisted by US&FCS | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 20,143 | 20,709 | 20,800 | 21,700 | 21,900 | 22,100 | 22,300 |
| Without Change | 20,143 | 20,709 | 20,709 | 20,709 | 20,709 | 20,709 | 20,709 |

**Description:** This measure illustrates ITA's annual effectiveness in providing export counseling and assistance to more U.S. companies.

| Performance Goal: Annual number of SMEs US&FCS assists in exporting to a second or additional country | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 3,186 | 3,307 | 3,502 | 3,709 | 3,916 | 4,112 | 4,318 |
| Without Change | 3,186 | 3,307 | 3,307 | 3,307 | 3,307 | 3,307 | 3,307 |

**Description:** This measure illustrates the effectiveness of US&FCS in helping more small and medium-sized enterprises (SMEs) to export to a 2nd or additional country.

| Performance Goal: Dollar Value of U.S. Export Content in Advocacy Cases Won | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | n/a | $19B | $19.5B | $20B | $20.5B | $21B | $21.5B |
| Without Change | n/a | $19B | $18.5B | $18B | $17.5B | $17B | $16.5B |

**Description:** This measure illustrates the effectiveness of US&FCS advocacy efforts to help U.S. companies win foreign government procurements by providing the dollar value of U.S. export content in advocacy cases won.

| Performance Goal: Number of commercial diplomacy successes (annual) | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 243 | 152 | 155 | 158 | 161 | 164 | 168 |
| Without Change | 243 | 152 | 152 | 152 | 152 | 152 | 152 |

**Description:** This measure illustrates the US&FCS's front-line diplomatic engagement with foreign governments by reporting the number of foreign government actions taken that result in an outcome that benefits a U.S. company or the U.S. national economic interest.

| Performance Goal: Percentage of clients highly likely to recommend US&FCS assistance | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | 63% | 66% | 69% | 72% | 75% | 75% |
| Without Change | N/A | 63% | 66% | 66% | 66% | 66% | 66% |

**Description:** This measure conveys US&FCS's continued commitment to customer service excellence.

## PROGRAM CHANGE PERSONNEL DETAIL

**Activity:** Trade Promotion and U.S. & Foreign Commercial Service
**Subactivity:** Trade Promotion and U.S. & Foreign Commercial Service
**Program Change:** Expand Export Promotion

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory International Trade Specialist | Washington, D.C. | GS-14 | 3 | $119,238 | $357,714 |
| International Trade Specialist | Washington, D.C. | GS-13 | 6 | $100,904 | $605,424 |
| International Trade Specialist | Washington, D.C. | GS-12 | 8 | $84,855 | $678,840 |
| International Trade Specialist | Washington, D.C. | GS-11 | 2 | $70,794 | $141,588 |
| Subtotal | | | 19 | | $1,783,566 |
| Less Lapse | 25% | | (5) | | ($445,892) |
| Total Full-time permanent: | | | 14 | | $1,337,674 |
| 2013 Pay Adjustment | 0.5% | | | | $6,688 |
| **Subtotal** | | | 14 | | $1,344,362 |
| Locally Engaged Staff | Overseas | | 120 | $53,000 | $6,360,000 |
| Subtotal | | | | | $6,360,000 |
| Less Lapse | 25% | | | | ($1,590,000) |
| Total Full-time permanent: | | | | | $4,770,000 |
| 2013 Pay Adjustment | 0.5% | | | | $23,850 |
| **Subtotal** | | | 90 | | $4,793,850 |
| Foreign Service Officer | Overseas | FS-02 | 2 | $98,874 | $197,748 |
| Foreign Service Officer | Overseas | FS-03 | 3 | $80,117 | $240,351 |
| Foreign Service Officer | Overseas | FS-04 | 4 | $64,917 | $259,668 |
| Subtotal | | | 9 | | $697,767 |
| Less Lapse | 25% | | (2) | | ($174,442) |
| Total Full-time permanent: | | | 7 | | $523,325 |
| 2013 Pay Adjustment | 0.5% | | | | $2,617 |
| **Subtotal** | | | 7 | | $525,942 |
| **TOTAL** | | | | | $6,664,154 |

| Personnel Data | Number |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | 21 |
| Other than full-time permanent | 0 |
| **Total** | 21 |
| Authorized Positions: | |
| Full-time permanent | 28 |
| Other than full-time permanent | 0 |
| **Total** | 28 |

## PROGRAM CHANGE PERSONNEL DETAIL

**Activity:** Trade Promotion and U.S. & Foreign Commercial Service
**Subactivity:** Trade Promotion and U.S. & Foreign Commercial Service
**Program Change:** SelectUSA

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory International Trade Specialist | Washington, D.C. | GS-15 | 1 | $140,259 | $140,259 |
| Supervisory International Trade Specialist | Washington, D.C. | GS-14 | 2 | $119,238 | $238,476 |
| International Trade Specialist | Washington, D.C. | GS-13 | 4 | $100,904 | $403,616 |
| International Trade Specialist | Washington, D.C. | GS-12 | 4 | $84,855 | $339,420 |
| Subtotal | | | 11 | | $1,121,771 |
| Less Lapse | 25% | | (3) | | ($280,443) |
| Total Full-time permanent: | | | 8 | | $841,328 |
| 2013 Pay Adjustment | 0.5% | | | | $4,207 |
| **Subtotal** | | | 8 | | $845,535 |
| Locally Engaged Staff | Overseas | | 42 | $53,000 | $2,226,000 |
| Subtotal | | | | | $2,226,000 |
| Less Lapse | 25% | | | | ($556,500) |
| Total Full-time permanent: | | | 31 | | $1,669,500 |
| 2013 Pay Adjustment | 0.5% | | | | $8,348 |
| **Subtotal** | | | 31 | | $1,677,848 |
| Foreign Service Officer | Overseas | FS-01 | 2 | $122,022 | $244,044 |
| Foreign Service Officer | Overseas | FS-02 | 4 | $98,874 | $395,496 |
| Foreign Service Officer | Overseas | FS-03 | 10 | $80,117 | $801,170 |
| Subtotal | | | 16 | | $1,440,710 |
| Less Lapse | 25% | | (4) | | ($360,178) |
| Total Full-time permanent: | | | 12 | | $1,080,532 |
| 2013 Pay Adjustment | 0.5% | | | | $5,403 |
| **Subtotal** | | | 12 | | $1,085,935 |
| **TOTAL** | | | | | $3,609,318 |

| Personnel Data | Number |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | 20 |
| Other than full-time permanent | 0 |
| **Total** | 20 |
| Authorized Positions: | |
| Full-time permanent | 27 |
| Other than full-time permanent | 0 |
| **Total** | 27 |

## PROGRAM CHANGE PERSONNEL DETAIL

**Activity:** Trade Promotion and U.S. & Foreign Commercial Service
**Subactivity:** Trade Promotion and U.S. & Foreign Commercial Service
**Program Change:** Trade Promotion Coordinating Committee

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory Int'l Trade Spec. | Washington, DC | GS-15 | (1) | $148,510 | ($148,510) |
| Supervisory Int'l Trade Spec. | Washington, DC | GS-14 | (1) | $129,758 | ($129,758) |
| Program Analyst | Washington, DC | GS-9 | (1) | $67,114 | ($67,114) |
| Subtotal | | | (3) | | ($345,382) |
| Less Lapse | 0% | | 0 | | $0 |
| Total full-time permanent (FTE) | | | (3) | | ($345,382) |
| 2013 Pay Adjustment | 0.5% | | | | ($1,727) |
| **Subtotal** | | | (3) | | ($347,109) |
| **Total** | | | | | ($347,109) |

| **Personnel Data** | Number |
|---|---|
| Full-Time Equivalent Employment | |
| Full-time permanent | (3) |
| Other than full-time permanent | 0 |
| **Total** | (3) |
| | |
| Authorized Positions: | |
| Full-time permanent | (3) |
| Other than full-time permanent | 0 |
| **Total** | (3) |

## PROGRAM CHANGE PERSONNEL DETAIL

**Activity:** Trade Promotion and U.S. & Foreign Commercial Service
**Subactivity:** Trade Promotion and U.S. & Foreign Commercial Service
**Program Change:** Program Optimization

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory International Trade Specialist | Washington, D.C. | GS-14 | (3) | $119,238 | ($357,714) |
| International Trade Specialist | Washington, D.C. | GS-13 | (4) | $100,904 | ($403,616) |
| International Trade Specialist | Washington, D.C. | GS-12 | (6) | $84,855 | ($509,130) |
| International Trade Specialist | Washington, D.C. | GS-11 | (2) | $70,794 | ($141,588) |
| Subtotal | | | (15) | | ($1,412,048) |
| Less Lapse | 0% | | 0 | | $0 |
| Total Full-time permanent: | | | (15) | | ($1,412,048) |
| 2013 Pay Adjustment | 0.5% | | | | ($7,060) |
| **Subtotal** | | | (15) | | ($1,419,108) |
| **TOTAL** | | | | | ($1,419,108) |

| Personnel Data | Number |
|---|---|
| Full-time Equivalent Employment | |
| Full-time permanent | (15) |
| Other than full-time permanent | 0 |
| **Total** | (15) |
| Authorized Positions: | |
| Full-time permanent | (15) |
| Other than full-time permanent | 0 |
| **Total** | (15) |

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

**Activity:** **Trade Promotion and U.S. & Foreign Commercial Service**
**Subactivity:** **Trade Promotion and U.S. & Foreign Commercial Service**
**Program Change:** **Expand Export Promotion**

| | Object Class | 2013 Increase |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | $6,664 |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | 172 |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | 6,836 |
| 12 | Civilian personnel benefits | 1,666 |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | 2,070 |
| 22 | Transportation of things | 223 |
| 23.1 | Rental payments to GSA | 147 |
| 23.2 | Rental Payments to others | 1,559 |
| 23.3 | Communications, utilities and miscellaneous charges | 1,385 |
| 24 | Printing and reproduction | 28 |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | 3,690 |
| 25.3 | Purchases of goods & services from Gov't accounts | 10,890 |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | 235 |
| 31 | Equipment | 1,556 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 8 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | 30,293 |

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

**Activity:** **Trade Promotion and U.S. & Foreign Commercial Service**
**Subactivity:** **Trade Promotion and U.S. & Foreign Commercial Service**
**Program Change:** **SelectUSA**

| | Object Class | 2013 Increase |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | $3,609 |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | 253 |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | 3,862 |
| 12 | Civilian personnel benefits | 1,283 |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | 1,153 |
| 22 | Transportation of things | 137 |
| 23.1 | Rental payments to GSA | 84 |
| 23.2 | Rental Payments to others | 1,047 |
| 23.3 | Communications, utilities and miscellaneous charges | 128 |
| 24 | Printing and reproduction | 15 |
| 25.1 | Advisory and assistance services | 500 |
| 25.2 | Other services | 696 |
| 25.3 | Purchases of goods & services from Gov't accounts | 3,079 |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | 55 |
| 31 | Equipment | 206 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 5 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | 12,250 |

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

**Activity:** **Trade Promotion and U.S. & Foreign Commercial Service**
**Subactivity:** **Trade Promotion and U.S. & Foreign Commercial Service**
**Program Change:** **Trade Promotion Coordinating Committee**

| | Object Class | 2013 Decrease |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | ($347) |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | (4) |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | (351) |
| 12 | Civilian personnel benefits | (113) |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | (7) |
| 22 | Transportation of things | (1) |
| 23.1 | Rental payments to GSA | (31) |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | (9) |
| 24 | Printing and reproduction | (9) |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | (85) |
| 25.3 | Purchases of goods & services from Gov't accounts | (64) |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | (3) |
| 31 | Equipment | 0 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | (673) |

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

**Activity:** **Trade Promotion and U.S. & Foreign Commercial Service**
**Subactivity:** **Trade Promotion and U.S. & Foreign Commercial Service**
**Program Change:** **Program Optimization**

| | Object Class | 2013 Decrease |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | ($1,419) |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | (14) |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | (1,433) |
| 12 | Civilian personnel benefits | (438) |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | (107) |
| 22 | Transportation of things | (2) |
| 23.1 | Rental payments to GSA | (157) |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | (30) |
| 24 | Printing and reproduction | (449) |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | (1,487) |
| 25.3 | Purchases of goods & services from Gov't accounts | (321) |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | (73) |
| 31 | Equipment | (508) |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | (5,005) |

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Exhibit 10

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Executive Direction/Administration**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Program** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 14 | 2,390 | 14 | 2,390 | 14 | 2,432 | 13 | 2,167 | (1) | (265) |
| | FTE/Obl. | 12 | 2,481 | 12 | 2,420 | 12 | 2,432 | 11 | 2,167 | (1) | (265) |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 79 | 18,736 | 78 | 18,736 | 78 | 18,963 | 76 | 17,567 | (2) | (1,396) |
| | FTE/Obl. | 65 | 19,458 | 65 | 18,980 | 65 | 18,963 | 63 | 17,567 | (2) | (1,396) |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 35 | 5,796 | 35 | 5,796 | 35 | 5,905 | 33 | 5,261 | (2) | (644) |
| | FTE/Obl. | 31 | 6,019 | 31 | 5,871 | 31 | 5,905 | 29 | 5,261 | (2) | (644) |
| **Total** | **Pos./BA** | **128** | **26,922** | **127** | **26,922** | **127** | **27,300** | **122** | **24,995** | **(5)** | **(2,305)** |
| | **FTE/Obl.** | **108** | **27,958** | **108** | **27,271** | **108** | **27,300** | **103** | **24,995** | **(5)** | **(2,305)** |

Exhibit 11

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Executive Direction/Administration**

| DoC Objective | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 1 | 159 | 1 | 159 | 1 | 159 | 1 | 159 | 0 | 0 |
| | FTE/Obl. | 1 | 184 | 1 | 159 | 1 | 159 | 1 | 159 | 0 | 0 |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 1 | 159 | 2 | 240 | 2 | 240 | 2 | 240 | 0 | 0 |
| | FTE/Obl. | 1 | 184 | 2 | 240 | 2 | 240 | 2 | 240 | 0 | 0 |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 2 | 381 | 2 | 381 | 2 | 381 | 2 | 381 | 0 | 0 |
| | FTE/Obl. | 2 | 440 | 2 | 381 | 2 | 381 | 2 | 381 | 0 | 0 |
| **Total** | **Pos./BA** | **4** | **699** | **5** | **780** | **5** | **780** | **5** | **780** | **0** | **0** |
| | **FTE/Obl.** | **4** | **808** | **5** | **780** | **5** | **780** | **5** | **780** | **0** | **0** |

**APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**

**BUDGET ACTIVITY: EXECUTIVE DIRECTION AND ADMINISTRATION**

For FY 2013, ITA requests a decrease of $2,305,000 and 5 FTE from the FY 2013 base program for a total of $24,995,000 and 103 FTE for the Executive Direction and Administration.

**BASE JUSTIFICATION FOR FY 2013:**

**Executive Direction and Administration Overview**

The mission of the Executive Direction and Administration (ExAd) unit is to achieve U.S. trade expansion and economic growth through executive leadership; well-conceived policy guidance; and efficient and effective management of ITA resources. The ExAd budget ($25.0 million and 103 FTE) is organized into the following three main units that support the Management & Corporate Services subactivity under the Operations and Administration appropriation account:

**Executive Direction -** Executive Direction includes the Office of the Under Secretary (OUS), Office of the Deputy Under Secretary (ODUS), Office of Legislative and Intergovernmental Affairs (OLIA), and the Office of Public Affairs (OPA). This unit plans, determines, and coordinates policy; directs programmatic activities; and is responsible for all administrative processes of ITA.

**The Office of the Chief Financial Officer and Director of Administration (CFO/DoA) -** The Chief Financial Officer and Director of Administration oversees the agency's budget, financial requirements and human capital resources; manages operational programs; and measures program performance to ensure ITA's success in achieving its strategic goals.

**The Office of the Chief Information Officer (OCIO) -** OCIO provides centralized strategic and operational management of information technology (IT) resources; maximizes information control and IT security on a global basis; and oversees platform standardization, training and life cycle management.

**Significant Adjustments-to-Base (ATBs):**

The FY 2013 ATB request is a net increase of $0.4 million to fund inflationary adjustments to current programs for ExAd activities. The increase will provide inflationary increases for labor, as well as non-labor activities, including service contracts, utilities, and rent charges from the General Service Administration (GSA).

**SUBACTIVITY: MANAGEMENT & CORPORATE SERVICES**

**Executive Direction**

Executive Direction provides overall executive leadership and guidance to ITA. Executive Direction represents ITA on the National Economic Council; the Trade Policy Review Group; and serves on other Secretarial level boards, committees, or panels for which the primary focus is international trade. The OUS plans, determines, and coordinates policy; directs the programs; and is responsible for all activities of ITA. The OUS coordinates all issues concerning trade promotion, commercial policy, market access, trade agreements, and domestic and international competitiveness. The

ODUS oversees the daily operations of the ITA; participates in the development of U.S. trade policy; identifies and resolves market access and compliance issues; promotes American competitiveness and the strength of U.S. companies in the global economy; administers U.S. trade laws; and, undertakes a range of trade promotion and trade advocacy efforts. The OLIA acts as a liaison to the U.S. Government's legislative branch. Through its work, OLIA informs Congress of the important successes ITA makes and keeps ITA aware of new trade-related legislative initiatives. The OPA broadcasts ITA's services and successes to the appropriate press and business audiences in the United States and around the world; provides increased visibility to the ITA brand; enhances customer service to internal and external stakeholders; and provides information to the public and the press on issues related to the activities of the ITA.

**Office of the Chief Financial Officer and Director of Administration (CFO/DoA)**
The CFO/DoA oversees the agency's resources and measures program performance to ensure ITA's success in achieving its strategic goals. The office provides shared services solutions to ITA programs and manages the financial and administrative aspects of ITA, and ensures the needs of ITA clients and employees are fulfilled. The CFO/DoA enables ITA programs to operate at maximum efficiency and improve overall effectiveness through the use of integrated systems; program analysis and evaluation; strategic planning; and continuous business process improvement. In addition, the office maintains strong links between performance and budgets to ensure that strategic objectives are met.

**Office of the Chief Information Officer**
The OCIO provides centralized strategic and operational management of IT resources; maximizes information control and IT security on a global basis; and oversees platform standardization, training and life cycle management. In addition, the OCIO oversees the administration of ITA and the Trade Promotion Coordinating Committee's portal, Export.gov (www.export.gov), which serves as the primary web-based communication channel to the exporting community in support of the President's National Export Initiative (NEI). By providing the necessary IT tools and maintenance, the CIO provides a platform that customers around the world use to research trade issues; understand trade agreements; and become knowledgeable about the export process. Not only does the OCIO provide ITA's customers with an important and useful tool to learn about exporting, but it also integrates many of the facets of ITA's organizational efforts into one seamless and unified informational space. Examples of ITA-wide IT capabilities supported by the OCIO include ITA's Client Tracking System (CTS), a customer relationship management system, that provides the ITA workforce with a comprehensive view of all client and customer interactions; ITA's web infrastructure to support ITA outreach and initiatives such as the NEI through ITA's public web venues (e.g. Export.gov and Trade.gov); and a secure global network connecting ITA offices around the world.

**PROGRAM CHANGES FOR FY 2013:**

**Export.gov 2.0: (+252,000):** ITA is requesting $0.3 million to support ExAd's contribution to the Agency-wide development of the next generation of Export.gov, which will integrate all export-related content and contacts across the Federal Government's Trade Promotion Coordinating Committee (TPCC) agencies into a single web platform. The Statement of Need, Proposed Actions and Benefits for this initiative are provided beginning on page ITA – 39 of this document.

**Performance Goals and Measurement**

FY 2013 is the first year of this program; therefore actual baseline data was not available to create metrics for the following measures. Specific notes on how ITA created targets for each measure follow below**.**

| Performance Goal: Average Number of Monthly Visitors to Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 350,000 | 367,500 | 378,525 | 389,881 | 401,577 |
| Without Change | N/A | N/A | 350,000 | 350,000 | 350,000 | 350,000 | 350,000 |

**Description:** A key performance indicator for the new Export.gov 2.0 platform in FY 2013 will be number of visitors to the site. Number of visitors is a metric that reflects the usability of the site and the value of the content to the public. Note that ITA examined data on number of monthly visitors to its existing Export.gov site to target out year performance of the new Export.gov 2.0 site.

| Performance Goal: Percentage of clients highly likely to recommend Export.gov 2.0 | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 56% | 63% | 66% | 69% | 72% |
| Without Change | N/A | N/A | 56% | 56% | 56% | 56% | 56% |

**Description:** This customer satisfaction metric is an industry best-practice that goes beyond mere satisfaction. Export.gov 2.0 will aim to deliver a high-quality web experience that our clients will be highly likely to recommend to other companies. Note that ITA examined results from US&FCS's annual survey question "Percentage of clients highly likely to recommend US&FCS" to target out year performance.

| Performance Goal: Percentage of Export.gov 2.0 Visitors that Obtained the Information they Sought | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Change | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

| Performance Goal: Percentage of Clients that Rated the Usability of Export.gov 2.0 as Very Good or Excellent | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | N/A | N/A | 70% | 75% | 78% | 80% | 83% |
| Without Change | N/A | N/A | 70% | 70% | 70% | 70% | 70% |

**Description:** This customer satisfaction metric captures the performance of the Export.gov 2.0 site related to its content and usability. Note that ITA examined industry best practices for overall customer satisfaction scores to target out year performance of this measure.

**Trade Promotion Coordinating Committee: (+3 FTE, +673,000):** ITA is requesting an increase of 3 FTE and $0.7 million to support the reassigning of responsibility of the Trade

Promotion Coordinating Committee (TPCC) Secretariat from the Commercial Service to Executive Direction and Administration. The TPCC is chaired by the Secretary of Commerce and is composed of 20 federal agencies that work together to coordinate and streamline trade promotion and financing services. The TPCC develops and implements a government-wide strategic plan for federal trade promotion efforts and submits the National Export Strategy Report to Congress. ITA hosts Export.gov, the interagency trade promotion portal, on behalf of the TPCC.

The TPCC Secretariat liaises with federal government agencies involved in the following NEI priorities, to ensure that no program elements are being unnecessarily performed by multiple agencies, and to capitalize on efficiencies gained through collaboration:

- Improving trade advocacy and export promotion efforts;
- Increasing access to credit, especially for small and midsize businesses;
- Removing barriers to the sale of U.S. goods and services abroad;
- Enforcing trade rules; and
- Pursuing policies at the global level to promote strong, sustainable, and balanced growth.

The TPCC Secretariat convenes the Principals and Deputies meetings of the TPCC member agencies, convenes the working groups that contributes to the NEI, and coordinates and manages initiatives at the programmatic level to ensure all export-promotion agencies are working together to the benefit of U.S. exporters.

| TPCC FEDERAL AGENCIES | | |
|---|---|---|
| Department of Commerce | Department of Energy | Department of the Treasury |
| Department of State | National Economic Council | United States Trade Representative |
| Department of Agriculture | Department of the Interior | U.S. Trade and Development Agency |
| U.S. Agency for International Development | Department of Defense | Council of Economic Advisors |
| Small Business Administration | Office of Management and Budget | Department of Transportation |
| Export-Import Bank of the United States | Department of Labor | Overseas Private Investment Corporation |
| Environmental Protection Agency | United States Information Agency | |

**Program Optimization (-8 FTE, -$3,230,000):** ITA requests a decrease of 8 FTE and $3.2 million to support the Administration's deficit reduction goals and streamline base operations in areas such as organizational consolidation, IT-related services, human capital, general administrative support, and reengineering business processes to be more efficient and effective.

**Proposed Action:**

ExAd will mainly focus on re-negotiating its contractual services and reducing personnel by 8 FTEs.

**Base Resources Assessment:**

ExAd will continue to focus on its core mission to achieve U.S. trade expansion and economic growth through executive leadership; well conceived policy guidance; and effective management of ITA resources.

**Schedule and Milestones:**

The proposed reductions will be executed before the start of the 2013 fiscal year.

**Deliverables:**

N/A

**Performance Goals and Measurement Data:**

| Performance Measure: Percent of Clean Audit Opinion | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Without Change | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

**Description:** This measure illustrates that ITA's financial statements are presented fairly, in all material respects, and in conformity with U.S. generally accepted accounting principles.

| Performance Measure: Percent of systems certified and accredited (C&A) with authority to operate (AO) or interim AO's | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 100% | 100% | 100% | 100% | 100% | 100% | 100% |
| Without Change | 100% | 100% | 100% | 100% | 100% | 100% | 100% |

**Description:** This measure illustrates that ITA's IT systems are: operating at an acceptable level of risk; operating under approved system security requirements and security plans; in accordance with security requirements; and that operational security is appropriately maintained.

| Performance Measure: Percent of the 80-day hiring model deadlines within the bureaus span of control that are met. | FY 2011 Actual | FY 2012 Target | FY 2013 Target | FY 2014 Target | FY 2015 Target | FY 2016 Target | FY 2017 Target |
|---|---|---|---|---|---|---|---|
| With Change | 88% | 80% | 80% | 80% | 80% | 80% | 80% |
| Without Change | 88% | 80% | 80% | 80% | 80% | 80% | 80% |

**Description:** This measure illustrates the percent of deadlines, as defined by the 80-day hiring model, that ITA meets that are within its control. This number takes into account both the amount of transactions and the overall time taken on them.

## PROGRAM CHANGE PERSONNEL DETAIL

**Activity:** Executive Direction and Administration
**Subactivity:** Executive Direction and Administration
**Program Change:** Trade Promotion Coordinating Committee

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Supervisory Int'l Trade Spec. | Washington, DC | GS-15 | 1 | $148,510 | $148,510 |
| Supervisory Int'l Trade Spec. | Washington, DC | GS-14 | 1 | $129,758 | $129,758 |
| Program Analyst | Washington, DC | GS-9 | 1 | $67,114 | $67,114 |
| Subtotal | | | 3 | | $345,382 |
| Less Lapse | 0% | | 0 | | $0 |
| Total full-time permanent (FTE) | | | 3 | | $345,382 |
| 2013 Pay Adjustment | 0.5% | | | | $1,727 |
| **Subtotal** | | | 3 | | $347,109 |
| **Total** | | | | | $347,109 |

| **Personnel Data** | Number |
|---|---|
| Full-Time Equivalent Employment | |
| Full-time permanent | 3 |
| Other than full-time permanent | 0 |
| **Total** | 3 |
| | |
| Authorized Positions: | |
| Full-time permanent | 3 |
| Other than full-time permanent | 0 |
| **Total** | 3 |

## PROGRAM CHANGE PERSONNEL DETAIL

**Activity:** Executive Direction and Administration
**Subactivity:** Executive Direction and Administration
**Program Change:** Program Optimization

| Title: | Location | Grade | Number of Positions | Annual Salary | Total Salaries |
|---|---|---|---|---|---|
| Business Info Tech Mgr. | Washington, DC | GS-14 | (1) | $119,238 | ($119,238) |
| Senior Director | Washington, DC | GS-14 | (1) | $119,238 | ($119,238) |
| Lead Writer Editor | Washington, DC | GS-13 | (1) | $100,904 | ($100,904) |
| Management Analyst | Washington, DC | GS-13 | (1) | $100,904 | ($100,904) |
| Program Analyst | Washington, DC | GS-13 | (1) | $100,904 | ($100,904) |
| IT Specialist | Washington, DC | GS-13 | (1) | $100,904 | ($100,904) |
| Program Analyst | Washington, DC | GS-12 | (1) | $84,855 | ($84,855) |
| Management Analyst | Washington, DC | GS-12 | (1) | $84,855 | ($84,855) |
| Subtotal | | | (8) | | ($811,802) |
| Less Lapse | 0% | | 0 | | $0 |
| Total full-time permanent (FTE) | | | (8) | | ($811,802) |
| 2013 Pay Adjustment | 0.5% | | | | ($4,059) |
| **Subtotal** | | | (8) | | ($815,861) |
| **Total** | | | | | ($815,861) |

| **Personnel Data** | Number |
|---|---|
| Full-Time Equivalent Employment | |
| Full-time permanent | (8) |
| Other than full-time permanent | 0 |
| **Total** | (8) |
| | |
| Authorized Positions: | |
| Full-time permanent | (8) |
| Other than full-time permanent | 0 |
| **Total** | (8) |

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

**Activity:** **Executive Direction and Administration**
**Subactivity:** **Executive Direction and Administration**
**Program Change:** **Trade Promotion Coordinating Committee**

| | Object Class | 2013 Increase |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | $347 |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | 4 |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | 351 |
| 12 | Civilian personnel benefits | 113 |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | 7 |
| 22 | Transportation of things | 1 |
| 23.1 | Rental payments to GSA | 31 |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | 9 |
| 24 | Printing and reproduction | 9 |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | 85 |
| 25.3 | Purchases of goods & services from Gov't accounts | 64 |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | 3 |
| 31 | Equipment | 0 |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | 673 |

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

**Activity:** **Executive Direction and Administration**
**Subactivity:** **Executive Direction and Administration**
**Program Change:** **Program Optimization**

| | Object Class | 2013 Decrease |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | ($816) |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | (8) |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | (824) |
| 12 | Civilian personnel benefits | (252) |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | (57) |
| 22 | Transportation of things | (1) |
| 23.1 | Rental payments to GSA | (84) |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | (16) |
| 24 | Printing and reproduction | (13) |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | (1,533) |
| 25.3 | Purchases of goods & services from Gov't accounts | (171) |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | (109) |
| 31 | Equipment | (170) |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | (3,230) |

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Exhibit 10

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS**
(Dollar amounts in thousands)

**Activity: International Trade Administration**
**Subactivity: Consolidation**

| | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Program** | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (76) | 0 | (76) |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (76) | 0 | (76) |
| Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises) | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | (40) | (7,274) | (40) | (7,274) |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | (40) | (7,274) | (40) | (7,274) |
| Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies | Pos./BA | 0 | 0 | 0 | 0 | 0 | 0 | (5) | (650) | (5) | (650) |
| | FTE/Obl. | 0 | 0 | 0 | 0 | 0 | 0 | (5) | (650) | (5) | (650) |
| **Total** | **Pos./BA** | **0** | **0** | **0** | **0** | **0** | **0** | **(45)** | **(8,000)** | **(45)** | **(8,000)** |
| | **FTE/Obl.** | **0** | **0** | **0** | **0** | **0** | **0** | **(45)** | **(8,000)** | **(45)** | **(8,000)** |

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**APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**

**PROGRAM CHANGES FOR FY 2013:**

**ITA Consolidation (*-45 FTE, - $8.0 million*):** ITA requests a decrease of 45 FTE and $8.0 million to reorganize and consolidate its headquarters functions.

**Proposed Actions:** ITA will realign and consolidate its organizational structure to redirect approximately $8 million in funding to National Export Initiative (NEI) related priorities. This proposed consolidation will include the reduction of the number of ITA business units from four to three, thereby reducing management oversight and administrative overhead while still supporting the NEI more efficiently and effectively.

**Statement of Need and Economic Benefits:** ITA's mission is to enable U.S. firms and workers to compete and win in the global marketplace and to create prosperity by strengthening the competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements. We are committed to sustaining and growing these efforts and recognize the opportunity to further modernize and transform our trade policies and programs through the development of a streamlined and consolidated organization in FY 2013.

**Base Resource Assessment:** Over the last two years, ITA has worked diligently to realign resources with the NEI priorities, including redirecting resources to key export promotion programs; optimizing our support to export-ready industries; targeting high-growth, emerging markets, including the removal of trade barriers and expanding market access; and vigorously enforcing trade rules.

**Schedule and Milestones:**

- Formal plan will be developed and communicated with constituents and stakeholders – 3/31/12

**Deliverables:**

- Reprogramming will be submitted to Congress implementing changes - 5/31/12

**Performance Goals and Measurement Data**

- This reorganization will not have an impact on ITA's performance measures.

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

Activity: International Trade Administration
Subactivity: Consolidation

| | Object Class | 2012 Decrease |
|---|---|---|
| 11 | Personnel compensation | |
| 11.1 | Full-time permanent | ($4,706) |
| 11.3 | Other than full-time permanent | 0 |
| 11.5 | Other personnel compensation | (47) |
| 11.8 | Special personnel services payments | 0 |
| 11.9 | Total personnel compensation | (4,753) |
| 12 | Civilian personnel benefits | (1,525) |
| 13 | Benefits for former personnel | 0 |
| 21 | Travel and transportation of persons | (121) |
| 22 | Transportation of things | (5) |
| 23.1 | Rental payments to GSA | (172) |
| 23.2 | Rental Payments to others | 0 |
| 23.3 | Communications, utilities and miscellaneous charges | (90) |
| 24 | Printing and reproduction | (1) |
| 25.1 | Advisory and assistance services | 0 |
| 25.2 | Other services | (481) |
| 25.3 | Purchases of goods & services from Gov't accounts | (781) |
| 25.4 | Operation and maintenance of facilities | 0 |
| 25.5 | Research and development contracts | 0 |
| 25.6 | Medical care | 0 |
| 25.7 | Operation and maintenance of equipment | 0 |
| 25.8 | Subsistence and support of persons | 0 |
| 26 | Supplies and materials | (48) |
| 31 | Equipment | (23) |
| 32 | Lands and structures | 0 |
| 33 | Investments and loans | 0 |
| 41 | Grants, subsidies and contributions | 0 |
| 42 | Insurance claims and indemnities | 0 |
| 43 | Interest and dividends | 0 |
| 44 | Refunds | 0 |
| 99 | Total obligations | (8,000) |

# Department of Commerce
## International Trade Administration
## Operations and Administration
## SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

| | Object Class | 2011 Actual | 2012 Enacted | 2013 Base | 2013 Estimate | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 11 | Personnel compensation | | | | | |
| 11.1 | Full-time permanent | 168,523 | 169,772 | 165,850 | 169,183 | 3,333 |
| 11.3 | Other than full-time permanent | 25,638 | 27,001 | 27,104 | 27,104 | 0 |
| 11.5 | Other personnel compensation | 6,884 | 7,563 | 7,563 | 8,059 | 496 |
| 11.8 | Special personnel services payments | 1,480 | 300 | 300 | 300 | 0 |
| 11.9 | Total personnel compensation | 202,525 | 204,636 | 200,817 | 204,646 | 3,829 |
| 12.1 | Civilian personnel benefits | 64,216 | 66,495 | 66,058 | 66,993 | 935 |
| 13 | Benefits for former personnel | 2,341 | 3,816 | 3,816 | 3,816 | 0 |
| 21 | Travel and transportation of persons | 12,190 | 12,436 | 11,477 | 17,061 | 5,584 |
| 22 | Transportation of things | 1,878 | 1,899 | 1,927 | 2,413 | 486 |
| 23.1 | Rental payments to GSA | 14,932 | 15,186 | 15,444 | 15,666 | 222 |
| 23.2 | Rental payments to others | 11,141 | 11,275 | 11,444 | 14,800 | 3,356 |
| 23.3 | Communications, utilities and miscellaneous charges | 9,234 | 9,704 | 9,266 | 10,825 | 1,559 |
| 24 | Printing and reproduction | 750 | 684 | 688 | 317 | (371) |
| 25.1 | Advisory and assistance services | 2,897 | 2,897 | 2,967 | 14,038 | 11,071 |
| 25.2 | Other services | 26,107 | 25,863 | 26,485 | 43,946 | 17,461 |
| 25.3 | Purchase of goods and services from Gov't accounts | 93,105 | 93,010 | 89,251 | 107,829 | 18,578 |
| 25.4 | Operations and maintenance of facilities | 28 | 28 | 29 | 29 | 0 |
| 25.5 | Research and development contracts | 160 | 160 | 164 | 164 | 0 |
| 25.6 | Medical Care | 119 | 119 | 122 | 122 | 0 |
| 25.7 | Operations and maintenance of equipment | 387 | 387 | 396 | 396 | 0 |
| 25.8 | Subsitance and support of persons | 812 | 812 | 832 | 832 | 0 |
| 26 | Supplies and materials | 2,135 | 2,161 | 2,193 | 2,271 | 78 |
| 31 | Equipment | 5,615 | 5,682 | 5,767 | 7,678 | 1,911 |
| 32 | Lands and structures | 0 | 0 | 0 | 0 | 0 |
| 33 | Investments and loans | 0 | 0 | 0 | 0 | 0 |
| 41 | Grants, subsidies and contributions | 3,095 | 3,095 | 3,140 | 3,158 | 18 |
| 42 | Insurance claims and indemnities | 0 | 0 | 0 | 0 | 0 |
| 43 | Interest and dividends | 1 | 0 | 0 | 0 | 0 |
| 44 | Refunds | 0 | 0 | 0 | 0 | 0 |
| **99** | **Total Direct Obligations** | 453,668 | 460,345 | 452,283 | 517,000 | 64,717 |
| | Less Prior Year Recoveries | (5,698) | 0 | 0 | 0 | 0 |
| | Less Refunds | (152) | 0 | 0 | 0 | 0 |
| | Less Unobligated balance, start of year | (6,024) | (2,354) | 0 | 0 | 0 |
| | Less Unobligated balance, transferred | (76) | (2,430) | 0 | 0 | 0 |
| | Plus Unobligated Balance, expiring | 918 | 0 | 0 | 0 | 0 |
| | Plus Unobligated balance, end of year | 2,354 | 0 | 0 | 0 | 0 |
| | Plus Unobligated balance, end of year transferred | 2,430 | 0 | 0 | 0 | 0 |
| | Less Transfers from other accounts | (6,753) | 0 | 0 | 0 | 0 |
| | Net Budget Authority | 440,667 | 455,561 | 452,283 | 517,000 | 64,717 |

Exhibit 16

## Department of Commerce
## International Trade Administration
## Operations and Administration
## SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

| | 2011 Actual | 2012 Enacted | 2013 Base | 2013 Estimate | Increase/ (Decrease) |
|---|---|---|---|---|---|
| Personnel Data | | | | | |
| Full-Time equivalent Employment: | | | | | |
| Full-time permanent | 1,697 | 1,688 | 1,688 | 1,659 | (29) |
| Other than full-time permanent | 148 | 148 | 148 | 148 | 0 |
| Total | 1,845 | 1,836 | 1,836 | 1,807 | (29) |
| | | | | | |
| Authorized Positions: | | | | | |
| Full-time permanent | 1,897 | 1,821 | 1,821 | 1,819 | (2) |
| Other than full-time permanent | 191 | 191 | 191 | 191 | 0 |
| Total | 2,088 | 2,012 | 2,012 | 2,010 | (2) |

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**PERIODICALS, PAMPHLETS, AND AUDIOVISUAL PRODUCTS**
**(Obligations in thousands)**

| | 2011 Actual | 2012 Estimate | 2013 Estimate |
|---|---|---|---|
| Periodicals | $18 | $163 | $64 |
| Pamphlets | 26 | 239 | 19 |
| Audiovisuals | 5 | 44 | 40 |
| Total | $49 | $446 | $123 |

ITA publications, periodicals, as well as pamphlets, are some of the most essential tools with which the organization fulfills its mission to carry out the U.S. Government's non-agricultural trade activities, to encourage and promote U.S. exports of manufactured goods, to administer U.S. statutes and agreements dealing with foreign trade, and to advise on U.S. international and domestic trade and commercial policy.

Individual publications include economic and market research studies, and foreign direct investment reports. ITA plays an essential role in disseminating these publications to keep the business public informed on particular aspects of the global business picture.

The dip in production of these materials in FY 2011 was primarily the result of ITA drawing down on its stock and some miscoding of procurement documents. In FY 2013, the reduction will be the result of transition to Export.gov 2.0 and an increased use of web-based distribution of information.

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**Department of Commerce**
**International Trade Administration**
**Operations and Administration**

## AVERAGE GRADE AND SALARIES

| | 2011 Actual | 2012 Enacted | 2013 Estimate |
|---|---|---|---|
| Direct | | | |
| Average ES | $160,551 | $160,551 | $160,551 |
| Average GS grade | 13.5 | 13.5 | 13.5 |
| Average GS salary | $99,735 | $99,735 | $100,234 |
| | | | |
| Average grade and salary established by the Foreign Service Act of 1980 (U.S.C. 801-1158): | | | |
| Average Senior Foreign Service salary | $163,653 | $163,653 | $163,653 |
| Average Foreign Service Officer grade | 1.9 | 1.9 | 1.9 |
| Average Foreign Service Officer salary | $123,799 | $123,799 | $124,418 |
| Average Foreign Service Staff salary | $97,080 | $97,080 | $97,565 |
| Average Foreign Service salary in foreign countries | $123,041 | $123,041 | $123,656 |

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**Exhibit 5**

**Department of Commerce**
**International Trade Administration**
**Grants to Manufacturers of Worsted Wool Fabrics**
**SUMMARY OF RESOURCE REQUIREMENTS**
(Dollar amounts in thousands)

| | Positions | FTE | Budget Authority | Direct Obligations |
|---|---|---|---|---|
| FY 2012 Enacted | 0 | 0 | 5,332 | 5,332 |
| less: Obligations from prior years | 0 | 0 | 0 | 0 |
| plus: 2013 Adjustments-to-Base | 0 | 0 | 0 | 0 |
| FY 2013 Base | 0 | 0 | 0 | 0 |
| plus: FY 2013 Program Changes | 0 | 0 | 0 | 0 |
| Total FY 2013 Estimate | 0 | 0 | 0 | 0 |

| Comparison by activity/subactivity | | 2011 Actual | | 2012 Enacted | | 2013 Base | | 2013 Estimate | | Increase/ (Decrease) | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount | Personnel | Amount |
| ITA- 137 Import Administration | Pos./BA | 0 | 5,332 | 0 | 5,332 | 0 | 5,332 | 0 | 5,332 | 0 | 0 |
| | FTE/Obl. | 0 | 5,332 | 0 | 5,332 | 0 | 5,332 | 0 | 5,332 | 0 | 0 |
| **TOTALS** | Pos./BA | 0 | 5,332 | 0 | 5,332 | 0 | 5,332 | 0 | 5,332 | 0 | 0 |
| | FTE/Obl. | 0 | 5,332 | 0 | 5,332 | 0 | 5,332 | 0 | 5,332 | 0 | 0 |
| Adjustments for: | | | | | | | | | | | |
| Recoveries | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Unobligated balance, start of year | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Unobligated balance, carryover | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Unobligated balance, expiring | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Unobligated balance, end of year | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Fees collected | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Rescission | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Unobligated balance rescission | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Financing from: | | | | | | | | | | | |
| Transfers to other accounts | | | 0 | | 0 | | 0 | | 0 | | 0 |
| Transfers from other accounts | | | (5332) | | (5332) | | (5332) | | (5332) | | 0 |
| **Appropriation** | | | 0 | | 0 | | 0 | | 0 | | 0 |

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**Exhibit 7**

**Department of Commerce**
**International Trade Administration**
**Grants to Manufacturers of Worsted Wool Fabrics**
**SUMMARY OF RESOURCE REQUIREMENTS**
(Dollar amounts in thousands)

| | 2011 Actual | 2012 Enacted | 2013 Base | 2013 Estimate | Increase/ (Decrease) |
|---|---|---|---|---|---|
| Total Obligations | 5,332 | 5,332 | 5,332 | 5,332 | 0 |
| Financing: | | | | | |
| Offsetting collections from: | | | | | |
| Federal funds | 0 | 0 | 0 | 0 | 0 |
| Trust funds | 0 | 0 | 0 | 0 | 0 |
| Non-Federal funds, fee collections | 0 | 0 | 0 | 0 | 0 |
| Recoveries | 0 | 0 | 0 | 0 | 0 |
| Unobligated balance, start of year | 0 | 0 | 0 | 0 | 0 |
| Unobligated balance, carryover | 0 | 0 | 0 | 0 | 0 |
| Unobligated balance, expiring | 0 | 0 | 0 | 0 | 0 |
| Unobligated balance, end of year | 0 | 0 | 0 | 0 | 0 |
| Rescission | 0 | 0 | 0 | 0 | 0 |
| Unobligated balance rescission | 0 | 0 | 0 | 0 | 0 |
| Budget Authority | 5,332 | 5,332 | 5,332 | 5,332 | 0 |
| Financing: | | | | | |
| Transferred to other accounts | 0 | 0 | 0 | 0 | 0 |
| Transferred from other accounts | (5332) | (5332) | (5332) | (5332) | 0 |
| **Appropriation** | **0** | **0** | **0** | **0** | **0** |

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**APPROPRIATION ACCOUNT: GRANTS TO MANUFACTURERS OF WORSTED WOOL FABRICS**

**BUDGET ACTIVITY: IMPORT ADMINISTRATION**

For FY 2013, the International Trade Administration requests $5,332,000 with 0 FTE.

**BASE JUSTIFICATION FOR FY 2013:**

Title V of the Trade and Development Act of 2000 created tariff rate quotas, providing reduced and duty-free treatment for a specified quantity of imports of certain worsted wool fabrics suitable for use in manufacturing certain tailored garments. Authority for the Tariff Rate Quota program has been extended several times, and now legislatively is slated to terminate at the end of 2014.

The Miscellaneous Trade and Technical Corrections Act of 2004 provided authority to the Secretary of Commerce to promote domestic employment by issuing grants to manufacturers of worsted wool fabrics. The grant program is paid for by the Wool Apparel Manufacturers Trust Fund, maintained by Treasury, which receives a portion of the duties collected from importers of certain wool products. Each year, Treasury is required to transfer approximately $5.3M from the Trust Fund to the Commerce Department's International Trade Administration (ITA) so that ITA can distribute those funds through grants to a small number of firms in the worsted wool fabric manufacturing industry, allocated through a six-year-old formula according to each company's share of the relevant market in 1999, 2000, and 2001. The program was originally slated to expire in 2007, but has been extended multiple times, and now legislatively is slated to expire at the end of 2014.

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Exhibit 16

# Department of Commerce
## International Trade Administration
## Grants to Manufacturers of Worsted Wool Fabrics
## SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

| | Object Class | 2011 Actual | 2012 Enacted | 2013 Base | 2013 Estimate | Increase/ (Decrease) |
|---|---|---|---|---|---|---|
| 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 |
| 11.8 | Special personnel services payments | 0 | 0 | 0 | 0 | 0 |
| 11.9 | Total personnel compensation | 0 | 0 | 0 | 0 | 0 |
| 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 |
| 23.3 | Communications, utilities and miscellaneous charges | 0 | 0 | 0 | 0 | 0 |
| 23.2 | Rental payments to others | 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 | 0 | 0 | 0 | 0 |
| 25.3 | Purchase of goods and services from Gov't accounts | 0 | 0 | 0 | 0 | 0 |
| 25.4 | Operations and maintenance of facilities | 0 | 0 | 0 | 0 | 0 |
| 25.7 | Operations and maintenance of equipment | 0 | 0 | 0 | 0 | 0 |
| 26 | Supplies and materials | 0 | 0 | 0 | 0 | 0 |
| 31 | Equipment | 0 | 0 | 0 | 0 | 0 |
| 32 | Lands and structures | 0 | 0 | 0 | 0 | 0 |
| 33 | Investments and loans | 0 | 0 | 0 | 0 | 0 |
| 41 | Grants, subsidies and contributions | 5,332 | 5,332 | 5,332 | 5,332 | 0 |
| 42 | Insurance claims and indemnities | 0 | 0 | 0 | 0 | 0 |
| 43 | Interest and dividends | 0 | 0 | 0 | 0 | 0 |
| 44 | Refunds | 0 | 0 | 0 | 0 | 0 |
| **99** | **Total Direct Obligations** | 5,332 | 5,332 | 5,332 | 5,332 | 0 |
| | Less Prior Year Recoveries | 0 | 0 | 0 | 0 | 0 |
| | Less Unobligated balance, start of year | 0 | 0 | 0 | 0 | 0 |
| | Plus Unobligated balance, expiring | 0 | 0 | 0 | 0 | 0 |
| | Plus Unobligated balance, end of year | 0 | 0 | 0 | 0 | 0 |
| | Less Transfers from other accounts | (5,332) | (5,332) | (5,332) | (5,332) | 0 |
| | Net Budget Authority | 0 | 0 | 0 | 0 | 0 |

Exhibit 16

# Department of Commerce
## International Trade Administration
## Grants to Manufacturers of Worsted Wool Fabrics
## SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

| | 2011 Actual | 2012 Enacted | 2013 Base | 2013 Estimate | Increase/ (Decrease) |
|---|---|---|---|---|---|
| Personnel Data | | | | | |
| 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**
**International Trade Administration**
**Operations and Administration**
**GLOSSARY OF BUDGET ACRONYMS AND TERMS**

| | |
|---|---|
| ABC | Activity-Based Cost |
| AC | Advocacy Center |
| AD | Antidumping |
| AGOA | African Growth and Opportunities Act |
| APEC | Asia/Pacific Economic Cooperation |
| ASEAN | Association of Southeast Asian Nations |
| ATB | Adjustment to Base |
| ATC | American Trading Center |
| BEA | Bureau of Economic Analysis |
| BIC | Business Information Center |
| BY | Budget Year |
| CBP | Customs and Border Protection |
| CBS | Commerce Business System (Accounting System) |
| CEE | Central and Eastern Europe |
| CEEBIC | Central and Eastern Europe Business Information Center |
| CFO | Chief Financial Officer |
| CMIC | China Market Information Center |
| CIT | Court of International Trade |
| CITA | Committee for the Implementation of Textile Agreements |
| CSRS | Civil Service Retirement System |
| CVD | Countervailing Duty |
| CS | Commercial Service |
| DAS | Deputy Assistant Secretary |
| DEC | District Export Council |
| DM | Departmental Management |
| DOA | Director of Administration |
| DOS | Department of State |
| ECF | Employees Compensation Fund |
| EFM | Export Finance Matchmaker |
| EPA | Environmental Protection Agency |
| EU | European Union |
| ExAd | Executive Direction and Administration |
| FCC | Federal Communications Commission |
| FCIB | Finance, Credit and International Business |
| FDA | Food and Drug Administration |
| FDI | Foreign Direct Investment |
| FERS | Federal Employees Retirement System |
| FFMIA | Federal Financial Management Improvement Act |
| FFS | Federal Financial System |
| FICA | Federal Insurance Contribution Act |
| FSN | Foreign Service National |
| FTA | Free Trade Agreement |

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**GLOSSARY OF BUDGET ACRONYMS AND TERMS**

| | |
|---|---|
| FTAA | Free Trade Area of the Americas |
| FTE | Full Time Equivalent |
| FTZ | Foreign Trade Zones |
| FY | Fiscal Year |
| GATS | General Agreement on Trade in Services |
| GATT | General Agreement on Tariffs and Trade |
| GBDe | Global Business Dialogue on electronic commerce |
| GCC | Gulf Cooperation Council |
| GDI | Global Diversity Initiative |
| GDP | Gross Domestic Product |
| GPO | Government Printing Office |
| LES | Locally Engaged Staff |
| MOU | Memorandum of Understanding |
| MRA | Mutual Recognition Arrangement |
| NACC | North American Competitiveness Council |
| NAFTA | North American Free Trade Agreement |
| NARA | National Archives and Records Administration |
| NEI | National Export Initiative |
| NES | National Export Strategy |
| NME | Non-Market Economy |
| NSC | National Security Council |
| NTBs | Non-Tariff Barriers |
| OASDI | Old Age Survivor and Disability Insurance |
| OECD | Organization for Economic Cooperation and Development |
| OGC | Office of General Counsel |
| OIG | Office of Inspector General |
| OLIA | Office of Legislative and Intergovernmental Affairs |
| OMB | Office of Management and Budget |
| OPA | Office of Public Affairs |
| OPIC | Overseas Private Investment Corporation |
| PART | Program Assessment Rating Tool |
| PMA | President’s Management Agenda |
| PSC | Personal Service Contractors |
| QEC | Quality Enhancement and Control |
| REI | Rural Export Initiative |
| SIPS | Statutory Import Program Staff |
| SMEs | Small and medium-sized Enterprises |
| SPP | Security and Prosperity Partnership |
| STOP | Strategy Targeting Organized Piracy |
| TABD | Transatlantic Business Dialogue |
| TCC | Trade Compliance Center |
| TCG | Textiles Consultative Group |

**Department of Commerce**
**International Trade Administration**
**Operations and Administration**
**GLOSSARY OF BUDGET ACRONYMS AND TERMS**

| | |
|---|---|
| TCI | Trade Compliance Initiative |
| TDA | Trade Development Agency |
| TIC | Trade Information Center |
| TNIS | Trade Negotiation Information System |
| TP/US&FCS | Trade Promotion / United States & Foreign Commercial Service |
| TPA | Trade Promotion Authority |
| Trusted IC | Trusted Internet Connection |
| TSP | Thrift Savings Plan |
| TTAB | Travel and Tourism Advisory Board |
| U.K. | United Kingdom |
| USAID | U.S. Agency for International Development |
| USDOC | U.S. Department of Commerce |
| USCIS | U.S. Citizenship and Immigration Services (Formerly known as the INS) |
| USEAC | U.S. Export Assistance Centers |
| USG | United States Government |
| USPTO | U.S. Patent and Trademark Office |
| USTR | U.S. Trade Representative |
| WCF | Working Capital Fund |
| WTO | World Trade Organization |

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