

## Budget Authority – FY 2010, FY 2011 and FY 2012

	2010 <u>Actual</u>	2011 CR <u>(Annualized)</u>	2012 <u>Estimate</u>	<u>Change</u> 2011 - 2012
<b>DISCRETIONARY</b>				
Departmental Management	\$59,300	\$58,000	\$64,871	\$6,871
HCHB Renovation and Modernization	22,500	22,500	16,150	(6,350)
Enterprise Cybersecurity Monitoring and Operations	0	0	22,612	22,612
Emergency Steel Guaranteed Loan Program	0	0	(43,000)	(43,000)
Subtotal, Departmental Management	81,800	80,500	60,633	(19,867)
Inspector General	27,000	27,000	33,520	6,520
Economic Development Administration	347,000	293,000	324,931	31,931
Bureau of the Census	7,095,731	1,223,339	1,024,765	(198,574)
Economic and Statistical Analysis	97,255	97,255	112,937	15,682
International Trade Administration	447,915	446,765	516,652	69,887
Bureau of Industry and Security	100,342	100,342	111,187	10,845
Minority Business Development Agency	31,500	31,500	32,322	822
National Oceanic & Atmospheric Administration	4,773,352	4,748,353	5,506,320	757,967
Patent and Trademark Office	(52,543)	(182,621)	0	182,621
National Institute of Standards & Technology	861,600	861,600	1,004,380	142,780
National Telecommunications & Information Admin.	(501,501)	60,649	49,516	(11,133)
Offsetting receipts:				
Fisheries finance, negative subsidy	(6,929)	(8,611)	(9,831)	(1,220)
Fisheries Enforcement Asset Forfeiture Fund	0	0	(5,000)	(5,000)
Sanctuaries Enforcement Asset Forfeiture Fund	0	0	(1,000)	(1,000)
Delta Between FY 11 Annualized CR & the FY 11 Request	0	1,224,000	0	(1,224,000)
<b>TOTAL, DISCRETIONARY</b>	13,302,522	9,003,071	8,761,332	(241,739)
<b>MANDATORY</b>				
Departmental Management	1,241	900	900	0
Bureau of the Census	30,000	30,000	30,000	0
International Trade Administration	5,332	5,332	5,332	0
National Oceanic & Atmospheric Administration	162,709	118,164	113,111	(5,053)
National Telecommunications & Information Admin.	196,613	0	0	0
Subtotal	395,895	154,396	149,343	(5,053)
Offsetting receipts	(19,870)	(2,378)	(1,467)	911
<b>SUBTOTAL, MANDATORY</b>	376,025	152,018	147,876	(4,142)
<b>LEGISLATIVE PROPOSAL (SUBJECT TO PAYGO):</b>				
EDA/EDAP/Public Safety Innovation Fund	0	0	20,000	20,000
NIST/Public Safety Innovation Fund	0	0	100,000	100,000
NTIA/Public Safety Broadband Network	0	0	1,400,000	1,400,000
<b>TOTAL, MANDATORY</b>	376,025	152,018	1,667,876	1,515,858
<b>TOTAL, DEPARTMENT OF COMMERCE</b>	13,678,547	9,155,089	10,429,208	1,274,119

## Summary of Budget Authority – 2012–2016

(Dollars in Millions)

<b>DISCRETIONARY</b>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Departmental Management	\$65	\$63	\$63	\$63	\$64
HCHB Renovation and Modernization	16	16	16	16	16
Enterprise Cybersecurity Monitoring and Operations	23	22	22	22	23
Emergency Steel Guaranteed Loan Program	(43)	0	0	0	0
Subtotal, Departmental Management	61	101	101	101	103
Inspector General	33	33	33	33	34
Economic Development Administration	325	314	312	314	322
Bureau of the Census	1,025	1,224	1,216	1,366	1,553
Economic and Statistical Analysis	113	109	109	109	112
International Trade Administration	517	497	495	499	511
Bureau of Industry and Security	111	106	106	107	110
Minority Business Development Agency	32	31	31	31	32
National Oceanic & Atmospheric Administration	5,506	5,308	5,287	5,323	5,448
Patent and Trademark Office	0	0	0	0	0
National Technical Information Service	0	1	0	0	0
National Institute of Standards & Technology	1,004	971	966	972	993
National Telecommunications & Inform. Admin.	50	54	54	54	55
Offsetting receipts:					
Fisheries finance, negative subsidy	(10)	(10)	(10)	(10)	(10)
Fisheries Enforcement Asset Forfeiture Fund	(5)	(5)	(5)	(5)	(5)
Sanctuaries Enforcement Asset Forfeiture Fund	(1)	(1)	(1)	(1)	(1)
Delta Between FY 11 Annualized CR & The FY 11 Request	0	0	0	0	0
<b>TOTAL, DISCRETIONARY</b>	<b>8,761</b>	<b>8,733</b>	<b>8,694</b>	<b>8,893</b>	<b>9,257</b>
<b>MANDATORY</b>					
Departmental Management	1	1	1	1	1
Bureau of the Census	30	30	30	30	30
International Trade Administration	5	5	5	5	5
National Oceanic & Atmospheric Administration	113	51	54	56	57
National Telecommunications & Inform. Admin.	0	0	0	0	0
Subtotal	149	87	90	92	93
Offsetting receipts	(1)	(5)	(9)	(10)	(11)
<b>SUBTOTAL, MANDATORY</b>	<b>148</b>	<b>82</b>	<b>81</b>	<b>82</b>	<b>82</b>
<b>LEGISLATIVE PROPOSAL (SUBJECT TO PAYGO):</b>					
EDA/EDAP/Public Safety Innovation Fund	20	20	20	20	20
NIST/Public Safety Innovation Fund	100	100	100	100	100
NTIA/Public Safety Broadband Network	1,400	1,400	1,400	1,400	1,400
<b>TOTAL, MANDATORY</b>	<b>1,668</b>	<b>1,602</b>	<b>1,601</b>	<b>1,602</b>	<b>1,602</b>
<b>TOTAL, DEPARTMENT OF COMMERCE</b>	<b>10,429</b>	<b>10,335</b>	<b>10,295</b>	<b>10,495</b>	<b>10,859</b>

## Outlays — FY 2010, FY 2011 and FY 2012

	2010	2011 CR	2012	<u>Change</u>
	<u>Actual</u>	<u>(Annualized)</u>	<u>Estimate</u>	<u>2011 - 2012</u>
<b>DISCRETIONARY</b>				
Departmental Management	\$63,297	\$72,568	\$64,444	(\$8,124)
HCHB Renovation and Modernization	5,579	35,748	20,513	(15,235)
Enterprise Cybersecurity Monitoring and Operations	0	0	19,899	19,899
Emergency Steel Guaranteed Loan Program	157	715	0	(715)
Emergency Oil and Gas Guaranteed Loan Program	0	521	0	(521)
Nat'l Intellectual Property Law Enforcement Coordination Council	54	57	0	(57)
Working Capital Fund	(3,829)	43,081	0	(43,081)
Franchise Fund	974	1,123	2,274	1,151
Subtotal, Departmental Management	66,232	153,813	107,130	(46,683)
Inspector General	29,297	44,543	34,798	(9,745)
Economic Development Administration	356,105	574,742	544,633	(30,109)
Bureau of the Census	6,256,431	1,876,938	1,004,146	(872,792)
Economic and Statistical Analysis	95,982	98,885	111,075	12,190
International Trade Administration	447,295	372,348	470,317	97,969
Bureau of Industry and Security	88,102	109,651	111,524	1,873
Minority Business Development Agency	29,570	21,332	34,932	13,600
National Oceanic & Atmospheric Administration	4,853,186	5,003,658	5,188,339	184,681
Patent and Trademark Office	(122,073)	(459,000)	87,000	546,000
National Technical Information Service	(7,050)	499	(225)	(724)
National Institute of Standards & Technology	870,227	942,445	1,140,056	197,611
National Telecommunications & Information Admin.	171,503	1,866,070	2,189,235	323,165
Offsetting Receipts:				
Fisheries finance, negative subsidy	(6,929)	(8,611)	(9,831)	(1,220)
Fisheries Enforcement Asset Forfeiture Fund	0	0	(5,000)	(5,000)
Sanctuaries Enforcement Asset Forfeiture Fund	0	0	(1,000)	(1,000)
Delta Between FY 11 Annualized & the FY 11 Request	0	745,000	305,000	(440,000)
<b>TOTAL, DISCRETIONARY</b>	13,127,878	11,342,313	11,312,129	(30,184)
<b>MANDATORY</b>				
Departmental Management/Gifts & Bequests	(190)	2,773	919	(1,854)
Economic Development Administration	76	0	0	0
Bureau of the Census	29,527	32,761	30,000	(2,761)
International Trade Administration	5,332	10,664	5,332	(5,332)
National Oceanic & Atmospheric Administration	61,688	120,946	78,837	(42,109)
National Telecommunications & Information Admin.	30,587	388,580	251,650	(136,930)
Subtotal	127,020	555,724	366,738	(188,986)
Offsetting receipts	(19,870)	(2,378)	(1,467)	911
<b>SUBTOTAL, MANDATORY</b>	107,150	553,346	365,271	(188,075)
<b>LEGISLATIVE PROPOSAL (SUBJECT TO PAYGO):</b>				
EDA/EDAP/Public Safety Innovation Fund	0	0	20,000	20,000
NIST/Public Safety Innovation Fund	0	0	27,000	27,000
NTIA/Public Safety Broadband Network	0	0	1,400,000	1,400,000
<b>TOTAL, MANDATORY</b>	107,150	553,346	1,812,271	1,258,925
<b>TOTAL, DEPARTMENT OF COMMERCE</b>	13,235,028	11,895,659	13,124,400	1,228,741

## Summary of Outlays – 2012-2016

(Dollars in Millions)

<b>DISCRETIONARY</b>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
Departmental Management	\$64	\$63	\$61	\$63	\$64
HCHB Renovation and Modernization	21	16	15	15	15
Enterprise Cybersecurity Monitoring and Operations	20	23	22	23	23
Franchise Fund	2	0	0	0	0
Subtotal, Departmental Management	107	102	98	101	102
Inspector General	35	33	33	33	34
Economic Development Administration	545	488	401	341	317
Bureau of the Census	1,004	1,195	1,229	1,346	1,528
Economic and Statistical Analysis	111	110	108	109	111
International Trade Administration	470	496	498	498	508
Bureau of Industry and Security	112	107	106	106	109
Minority Business Development Agency	35	31	30	30	31
National Oceanic & Atmospheric Administration	5,188	5,308	5,362	5,407	5,467
Patent and Trademark Office	87	92	(11)	(23)	(16)
National Technical Information Service	0	1	0	0	(1)
National Institute of Standards & Technology	1,140	1,047	1,183	1,081	1,056
National Telecommunications & Information Admin.	2,189	358	58	53	54
Offsetting receipts:					
Fisheries finance, negative subsidy	(10)	(10)	(10)	(10)	(10)
Fisheries Enforcement Asset Forfeiture Fund	(5)	(5)	(5)	(5)	(5)
Sanctuaries Enforcement Asset Forfeiture Fund	(1)	(1)	(1)	(1)	(1)
Delta Between FY 11 Annualized & the FY 11 Request	305	93	46	33	3
<b>TOTAL, DISCRETIONARY</b>	<b>11,312</b>	<b>9,445</b>	<b>9,125</b>	<b>9,099</b>	<b>9,287</b>
<b>MANDATORY</b>					
Departmental Management/Gifts & Bequests	1	1	1	1	1
Bureau of the Census	30	30	30	30	30
International Trade Administration	5	5	5	5	5
National Oceanic & Atmospheric Administration	79	18	1	(11)	(9)
National Telecommunications & Information Admin.	252	9	0	0	0
Subtotal	367	63	37	25	27
Offsetting receipts	(2)	(5)	(9)	(10)	(11)
<b>SUBTOTAL, MANDATORY</b>	<b>365</b>	<b>58</b>	<b>28</b>	<b>15</b>	<b>16</b>
<b>LEGISLATIVE PROPOSAL (SUBJECT TO PAYGO):</b>					
EDA/EDAP/Public Safety Innovation Fund	20	20	20	20	20
NIST/Public Safety Innovation Fund	27	81	100	100	100
NTIA/Public Safety Broadband Network	1,400	1,400	1,400	1,400	1,400
<b>TOTAL, MANDATORY</b>	<b>1,812</b>	<b>1,559</b>	<b>1,548</b>	<b>1,535</b>	<b>1,536</b>
<b>TOTAL, DEPARTMENT OF COMMERCE</b>	<b>13,124</b>	<b>11,004</b>	<b>10,673</b>	<b>10,634</b>	<b>10,823</b>