

## Comparison of FY 2013 Estimate with FY 2011 Actual and FY 2012 Enacted

### Enacted

	2011 Actual		2012 Enacted		2013 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<b>DEPARTMENTAL MANAGEMENT</b>								
Salaries and Expenses	173	\$57,884	154	\$57,000	156	\$56,000	2	(1,000)
HCHB Renovation and Modernization	5	14,970	5	5,000	5	2,040	0	(2,960)
Subtotal, DM	178	72,854	159	62,000	161	58,040	2	(3,960)
<b>OFFICE OF THE INSPECTOR GENERAL</b>	172	26,946	169	26,946	138	28,753	(31)	1,807
<b>ECONOMIC DEVELOPMENT ADMINISTRATION</b>								
Salaries & Expenses	205	37,924	205	37,500	205	37,719	0	219
Economic Assistance Development Programs	0	245,508	0	220,000	0	182,000	0	(38,000)
Economic Assistance Development Programs- Disaster	0	0	0	200,000	0	0	0	(200,000)
Subtotal, EDA	205	283,432	205	457,500	205	219,719	0	(237,781)
<b>BUREAU OF THE CENSUS</b>								
Salaries & Expenses	1,788	258,506	1,926	253,336	1,950	259,175	24	5,839
Periodic Censuses & Programs	6,219	891,214	4,914	635,000	4,900	711,250	(14)	76,250
Subtotal, Census	8,007	1,149,720	6,840	888,336	6,850	970,425	10	82,089
<b>ECONOMIC &amp; STATISTICAL ANALYSIS</b>								
Salaries & Expenses	513	97,060	513	96,000	517	100,269	4	4,269
<b>INTERNATIONAL TRADE ADMINISTRATION</b>								
Operations & Administration	1,845	440,667	1,836	455,561	1,807	517,000	(29)	61,439
<b>BUREAU OF INDUSTRY &amp; SECURITY</b>								
Operations & Administration	349	100,141	366	101,000	390	102,328	24	1,328
<b>MINORITY BUSINESS DEVELOPMENT AGENCY</b>								
Minority Business Development	84	30,339	100	30,339	100	28,689	0	(1,650)
<b>NATIONAL OCEANIC &amp; ATMOSPHERIC ADMIN</b>								
Operations, Research & Facilities	11,961	\$3,179,511	12,185	\$3,022,231	12,025	\$3,042,460	(160)	20,229
Procurement, Acquisition and Construction	239	1,332,682	186	1,817,094	180	1,965,736	(6)	148,642
Pacific Coastal Salmon Recovery	1	79,840	0	65,000	0	50,000	0	(15,000)
Fishermen's Contingency Fund		0		350		350	0	0
Medicare-Eligible Retiree Healthcare Fund		1,818		1,936		1,936	0	0
Subtotal, NOAA	12,201	4,593,851	12,371	4,906,611	12,205	5,060,482	(166)	153,871
<b>PATENT &amp; TRADEMARK OFFICE</b>								
Salaries & Expenses	9,991	0	10,507	0	12,212	0		0
<b>NATIONAL INSTITUTE OF STANDARDS &amp; TECHNOLOGY</b>								
Scientific & Technical Research & Services	2,001	506,984	2,175	567,000	2,292	648,000	117	81,000
Industrial Technology Services	206	173,253	133	128,443	87	149,000	(46)	20,557
Construction of Research Facilities	121	69,860	121	55,381	121	60,000	0	4,619
Subtotal, NIST	2,328	750,097	2,429	750,824	2,500	857,000	71	106,176
<b>NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMIN</b>								
Salaries & Expenses	137	40,568	147	45,568	146	46,925	(1)	1,357
Public Telecommunications Facilities, Planning and Construction	4	285	0	0	0	0	0	0
Subtotal, NTIA	141	40,853	147	45,568	146	46,925	(1)	1,357
<b>OFFSETTING RECEIPTS</b>								
NOAA-Fisheries Finance, negative subsidy		(8,001)		(11,000)		(9,831)	0	1,169
<b>TOTAL, DEPARTMENT OF COMMERCE</b>	36,014	7,577,959	35,642	7,809,685	37,231	7,979,799	1,589	170,114