

Outlays — FY 2011, FY 2012 and FY 2013

| | 2011 <u>Actual</u> | 2012 <u>Enacted</u> | 2013 <u>Estimate</u> | <u>Change</u> 2012 - 2013 |
|--|-----------------------|------------------------|-------------------------|------------------------------|
| DISCRETIONARY | | | | |
| Departmental Management | \$58,753 | \$68,998 | \$56,283 | (\$12,715) |
| HCHB Renovation and Modernization | 3,539 | 37,325 | 2,990 | (34,335) |
| Enterprise Cybersecurity Monitoring and Operations | 0 | 0 | 0 | 0 |
| Emergency Steel Guaranteed Loan Program | 0 | 266 | 0 | (266) |
| Nat'l Intellectual Property Law Enforcement Coordination | 0 | 0 | 0 | 0 |
| Working Capital Fund | (3,581) | 46,662 | 0 | (46,662) |
| Franchise Fund | 557 | 5 | 0 | (5) |
| Subtotal, Departmental Management | <u>59,268</u> | <u>153,256</u> | <u>59,273</u> | <u>(93,983)</u> |
| Inspector General | 33,192 | 42,844 | 30,657 | (12,187) |
| Economic Development Administration | 466,268 | 530,948 | 482,060 | (48,888) |
| Bureau of the Census | 1,466,063 | 1,360,919 | 985,063 | (375,856) |
| Economic and Statistical Analysis | 94,600 | 99,980 | 99,804 | (176) |
| International Trade Administration | 450,468 | 369,090 | 496,785 | 127,695 |
| Bureau of Industry and Security | 103,346 | 103,512 | 102,708 | (804) |
| Minority Business Development Agency | 29,713 | 23,693 | 27,760 | 4,067 |
| National Oceanic & Atmospheric Administration | 5,218,729 | 4,785,087 | 4,947,051 | 161,964 |
| Patent and Trademark Office | (191,592) | 68,214 | 14,367 | (53,847) |
| National Technical Information Service | 2,518 | 274 | (225) | (499) |
| National Institute of Standards & Technology | 1,047,791 | 1,033,008 | 1,060,611 | 27,603 |
| National Telecommunications & Information Admin. | 804,360 | 2,292,261 | 1,228,202 | (1,064,059) |
| Offsetting Receipts: | | | | |
| Fisheries finance, negative subsidy | (4,898) | (7,221) | (1,800) | 5,421 |
| TOTAL, DISCRETIONARY | <u>9,579,826</u> | <u>10,855,865</u> | <u>9,532,316</u> | <u>(1,323,549)</u> |
| MANDATORY | | | | |
| Departmental Management/Gifts & Bequests | 1,637 | 5,302 | 935 | (4,367) |
| Economic Development Administration | (5,675) | 0 | (528) | (528) |
| Bureau of the Census | 28,257 | 25,621 | 30,000 | 4,379 |
| International Trade Administration | 5,332 | 9,664 | 5,332 | (4,332) |
| National Oceanic & Atmospheric Administration | 15,117 | 138,206 | 142,846 | 4,640 |
| Fisheries Enforcement Asset Forfeiture Fund | 0 | (5,243) | (5,427) | (184) |
| Sanctuaries Enforcement Asset Forfeiture Fund | 0 | (898) | (782) | 116 |
| National Telecommunications & Information Admin. | 333,940 | 309,000 | 25,000 | (284,000) |
| Subtotal | <u>378,608</u> | <u>481,652</u> | <u>197,376</u> | <u>(284,276)</u> |
| Offsetting receipts | | | (1,216,000) | (1,216,000) |
| SUBTOTAL, MANDATORY | <u>378,608</u> | <u>481,652</u> | <u>(1,018,624)</u> | <u>(1,500,276)</u> |
| LEGISLATIVE PROPOSAL (SUBJECT TO PAYGO): | | | | |
| NIST/Wireless Innovation (WIN)Fund | 0 | 0 | (288,000) | (288,000) |
| NIST/National Network for Manufacturing Innovation | 0 | 0 | 208,000 | 208,000 |
| NTIA/State and Local Implementation Fund | 0 | 0 | (160,000) | (160,000) |
| NTIA/Incentive Auction Relocation Fund | 0 | 0 | (500,000) | (500,000) |
| NTIA/Digital Television Transition and Public Safety | 0 | 0 | 5,000 | 5,000 |
| NTIA/Public Safety Trust Fund | 0 | 0 | 1,216,000 | 1,216,000 |
| TOTAL, MANDATORY | <u>378,608</u> | <u>481,652</u> | <u>(537,624)</u> | <u>(1,019,276)</u> |
| TOTAL, DEPARTMENT OF COMMERCE | <u>9,958,434</u> | <u>11,337,517</u> | <u>8,994,692</u> | <u>(2,342,825)</u> |