The
Department of Commerce
Budget in Brief

Fiscal Year 2015

Penny Pritzker, Secretary

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Departmental Overview

Creating the Conditions for Economic Growth and Opportunity

The mission of the U.S. Department of Commerce is to create the conditions for economic growth and opportunity by helping American businesses thrive so that they can grow and create jobs here at home while being competitive abroad. The Department accomplishes its mission by promoting trade and investment, spurring innovation, gathering and acting on environmental intelligence, and fueling our data-driven economy. The $8.8 billion FY 2015 budget request directly aligns with the Department's "Open for Business Agenda," which reflects Commerce's role as the voice of business and the Administration's focus on economic growth and job creation.

BUDGET IN CONTEXT

The U.S. Department of Commerce is requesting $8.8 billion for FY 2015, which allows the Department to effectively set the conditions for economic growth and opportunity. This is an increase of $460 million over the FY 2014 enacted level. This budget makes critical investments in Administration priorities and modernization initiatives, while identifying reductions in lower priority programs to maximize the effective use of taxpayer dollars.

This budget prioritizes high-tech manufacturing and innovation, U.S. trade and investment, infrastructure, skills training, unleashing government data and gathering and acting on environmental intelligence, while also cutting red tape to help businesses grow. Key investments are made in areas such as export promotion and enforcement activities, development of weather satellites, and research and development to support long-term economic growth.

Promoting Trade and Investment

To promote exports and greater foreign investment in the U.S., the budget includes $497 million for the International Trade Administration (ITA), an eight percent increase over the 2014 enacted level. Funding for ITA includes $15 million to accelerate operations of the Interagency Trade Enforcement Center (ITEC), an interagency effort to address unfair trade practices and barriers to boost U.S. exports, and $20 million to expand SelectUSA, which promotes re-shoring and actively brings job-creating investment to the United States from around the world. Another $4 million will help the Bureau of Economic Analysis (BEA) improve the measurement and understanding of U.S. foreign direct investment in support of the SelectUSA initiative. The additional funds support increased export promotion activities in underserved markets around the world and ITA's role in the Administration's BusinessUSA initiative, a one-stop shop to connect businesses with federal government resources more effectively and efficiently.

As part of efforts to reinforce the important role that investment plays in the health of our economy, the budget also includes plans to rename the International Trade Administration (ITA) to the International Trade and Investment Administration (ITIA). The change more accurately reflects the Commerce Department's focus on making investment a bigger part of the U.S. economy. This recognition, both through the name change and funding for programs like SelectUSA, reinforces ITIA's important mission and acknowledges the demands of a globally competitive economy.

The budget includes $111 million for the Bureau of Industry and Security (BIS), a $9 million increase, to enforce our export control laws to ensure that our national security is protected even as we foster trade. This will support continuing BIS work on Export Control Reform, which will help advance national security and economic competitiveness by better focusing U.S. controls on transactions to destinations or end users of concern, while facilitating secure trade for controlled items with U.S. allies and close partners.

Spurring Innovation

To foster a more innovative U.S. economy, the budget will increase regional and national capacity for innovative manufacturing, be the principal defender and champion of the digital economy, continue to support research and development (R&D) that leads to transformative changes in technology, and promote intellectual property policy that supports innovation.

The budget provides $680 million for the National Institute of Standards and Technology (NIST) laboratories to accelerate advances in top research priorities including advanced manufacturing, forensics, cybersecurity and disaster resilience, and improve scientific facilities. Included in this amount is $6 million for NIST to accelerate and expand technology transfer across the federal government, which will enhance the competitiveness of U.S. industry by sharing innovations and knowledge from federal labs. NIST is also providing standards and technology to protect information systems against threats to the confidentiality, integrity, and availability of information and services. In particular, NIST is currently working with industry on implementing the new Cybersecurity Framework of standard and best practices and also continues important initiatives associated with cybersecurity automation, cybersecurity information, and the National Strategy for Trusted Identities in Cyberspace (NSTIC).

The budget provides $141 million, a $13 million increase over the 2014 enacted level, for the Hollings Manufacturing Extension Partnership (MEP), with an increased focus on expanding technology and supply chain capabilities to support technology adoption by smaller manufacturers to improve their competitiveness. The budget also includes $15 million for the Advanced Manufacturing Technology Consortia (AMTech), a public-private partnership that will support industry-led consortia developing technologies to address major manufacturing challenges faced by American businesses.

Through implementation of the America Invents Act, the U.S. Patent and Trademark Office (USPTO) continues to make it easier for American entrepreneurs and businesses to bring their inventions to the marketplace sooner, converting ideas into new products and new jobs. The budget proposes several legislative reforms designed to improve the transparency and efficiency of the American patent system, complementing a series of administrative actions the Administration announced in June 2013, which will help protect innovators from frivolous litigation and ensure the highest- quality patents in our system.

The budget requests a total of $51 million for the National Telecommunications and Information Administration's (NTIA). That includes $7.5 million for NTIA's new Internet Policy Center will enhance the Department of Commerce's coordination and policymaking across stakeholders. The budget supports efforts to free up 500 MHz of spectrum through spectrum auctions, which will increase commercial access to wireless broadband spectrum. The budget also includes support to implement a fully interoperable public safety and first responder broadband network through FirstNet.

The budget includes $210 million for the Economic Development Administration (EDA) to support innovative economic development planning, regional capacity building, and capital projects. This includes $25 million for the Regional Innovation Strategies Program to promote economic development projects that spur entrepreneurship and innovation at the regional level. The budget also includes increased funding for the Minority Business Development Agency (MBDA) that will enable the agency to continue supporting the national growth of minority-owned U.S. businesses, with additional focus on impacting regional economies and expanding into new markets.

Gathering and Acting on Environmental Intelligence

The Department's environment agenda aims to help communities and businesses prepare for and prosper in a changing environment. The budget provides $5.5 billion for the National Oceanic and Atmospheric Administration (NOAA), which will advance our ability to understand and anticipate changes in the Earth's environment, improve society's ability to make scientifically informed decisions, deliver vital services to the economy and public safety, and conserve and manage ocean and coastal ecosystems and resources.

The budget includes $2 billion to fully fund the NOAA's next generation of weather satellites, which are critical to its ability to provide accurate information to decision-makers throughout the government and private sector, as well as time-sensitive weather forecasts and warnings that help protect lives and property. The budget also supports evolving the weather service into an organization that enables and encourages change and innovation.

The budget supports activities in support of the President's Climate Action plan including developing a system to determine uptake and emissions of greenhouse gases and providing regional climate information that promotes preparedness and resilience. With the increase in extreme events, this budget includes funding for NIST and NOAA to work on activities that build capacity for response and resilience to these events. Finally, this budget supports an increase the number of stock assessments to better inform fishery management and electronic monitoring and reporting with the goal of delivering cost-effective electronic data solutions.

Fueling a Data-Driven Economy

Data powers the 21st century economy, and Commerce Department data touches every American and informs business decisions every day. The budget includes $753 million - an increase of $281 million over the 2014 enacted level - for the U.S. Census Bureau to research and test innovative design methods necessary to achieve an efficient and effective 2020 Decennial Census. The budget also requests $12 million to invest in the development of three Commerce statistical measures that will improve evidence-based decision-making across the federal government and the private sector: $5 million for the Census Bureau to improve the supplemental poverty measure to allow for more fair and accurate indexing and analysis of poverty programs, $5 million to the Census Bureau will increase access to critical business datasets, and $2 million to initiate "Big Data for Small Business," a new data program that collects a new Small Business GDP measure to support decision-making by business owners and investors as well as small business analyses.

Modernization Initiatives

Commerce is in the process of modernizing its infrastructure to protect the safety of employees and provide quality service to citizens. Many of these efforts will ultimately result in future savings. Commerce is requesting $11.7 million for the renovation and modernization of its headquarters, the Herbert C. Hoover Building (HCHB). This funding is critical to the completion of Phase 4 of an 8-phase project. This renovation provides the solutions to replace major building systems (mechanical, electrical, plumbing, heating, ventilation, air conditioning, and life safety systems) that are beyond their useful life and deteriorating. Systems being replaced will be more energy efficient and cost effective to run.

In the summer of 2009, Commerce began an analysis to assess the long-term viability of its legacy financial management system – the Commerce Business System (CBS) – and other legacy business systems. CBS is neither a Financial System Integration Office certified system nor is it Section 508 compliant. Additionally, system limitations require Commerce to undertake a highly manual and inefficient process that involves compiling multiple data sources to provide reports request by the Congressional Committees. The stability and reliability of the system is questionable as the design is almost 25 years old. Therefore, Commerce is requesting $21 million via the Working Capital Fund to continue the implementation of systems modernization improvements started in FY 2014. This investment is required to address significant system and operational inefficiencies and redundancies across the Department, and resolve a lack of sufficient departmental managerial reporting capabilities. Planned activities for FY 2015 include activities necessary to continue Phase I Implementation Activities that were started in FY 2014.

Opportunity, Growth, and Security Initiative

The President is also proposing the Opportunity, Growth, and Security Initiative, which will be fully paid for with a balanced package of spending and tax reforms. It will demonstrate how, by simply changing a few tax provisions and reforming spending programs, Congress could achieve significant economic goals in research, education, manufacturing and skills training. The initiative is consistent with the model established in Murray-Ryan, providing equal dollar-for-dollar increases above the current law discretionary spending caps for both defense and non-defense.

Specific proposals for the Commerce Department in the Opportunity, Growth, and Security Initiative include:

- A National Network for Manufacturing Innovation with up to 45 manufacturing innovation institutes across the Nation, building on the four institutes already launched and the five institutes that the Administration has committed to funding;
- NIST efforts to accelerate advances in top research priorities including advanced manufacturing, forensics, cybersecurity and disaster resilience, and improve scientific facilities;
- NOAA research, including weather and ocean research, and modernization of its observation and data gathering capabilities by replacing a NOAA research vessel;
- Catalytic investments in communities and regional economies to increase their ability to accelerate production of value-added goods and services, including their capacity for advanced manufacturing;
- Development of data and tools that businesses can use to help market and sell goods abroad; and
- A nation that is better prepared for the impacts of climate change by improving coastal resilience to severe weather events, climate hazards, and changing ocean conditions, including research grants to improve severe weather prediction and the understanding of climate change impacts on various sectors, including fisheries.

Departmental Management

Within Departmental Management (DM), the Salaries and Expenses (S&E) account provides funding for the Office of the Secretary, Deputy Secretary, and support staff. DM develops and implements policy affecting U.S. and international activities as well as internal goals and operations of the Department. DM serves as the primary liaison with the executive branch, for legislative affairs and private sector groups. DM also acts as the management and administrative control point for the Department. The S&E account contains two activities: Executive Direction, which develops and implements Departmental policies and coordinates Bureau program activities to accomplish the Department's mission; and Departmental Staff Services, which develops and implements the Department's internal policies, procedures, and other administrative guidelines.

DM also includes the non-appropriated Advances and Reimbursements (A&R), Working Capital Fund (WCF), and Franchise Fund accounts. The A&R account provides a centralized collection and payment point for special short-term tasks or pass-through costs that encompass several of the Department's bureaus. The WCF finances, on a reimbursable basis, Department-wide administrative functions that are more efficiently performed on a centralized basis, such as legal, security, building management, Information Technology, and procurement services. The Franchise Fund is a fee-for-service account; however, services no longer exist, but the franchise funds' authority remains. The Department is proposing to rescind the remaining unobligated balances in the Franchise Fund. Authority for the Emergency Steel Loan Guarantee Board expired on December 31, 2011 and most of the loan subsidy funding was rescinded, with a small balance remaining.

In FY 2015, DM continues the Business Application Solutions initiative and seeks an increase to continue the implementation of systems modernization improvements started in FY 2014. The investment is needed to address significant system and operational inefficiencies and redundancies across the Department, and resolve a lack of sufficient departmental managerial reporting capabilities. Planned activities for FY 2015 include activities necessary to continue Phase I Implementation Activities that were started in FY 2014. These activities include finalizing the data model, gap analysis and remediation design; conducting conference room pilots; updating Federal Shared Service Provider system components; conducting conversion activities; development of archiving solution; testing (unit, system, and user acceptance), training, transitioning Phase I operations and maintenance legacy support; and conducting post-implementation review. Additionally, there are ongoing tasks such as program governance, program/project management, organizational change management, and technical management that will require continued support during FY 2015. This initiative operates through DM's Working Capital Fund account.

In FY 2015, the Department requests funding to provide desktop virtualization in the Herbert C. Hoover Building which will provide the ability for users to securely access applications and data from any location. The Department will seek a complete, turn-key solution that provides an infrastructure web services platform in the cloud and offers a complete set of infrastructure and application services that would enable the Department to run virtually everything in the cloud: from enterprise applications and big data projects to mobile apps. In addition, through VDI, access to the desktops environment can be easily extended to remote users; allowing them to be productive while teleworking from any remote locations. This initiative will operate through DM's Working Capital Fund account.

The Renovation and Modernization account will continue activities that focus on addressing major building infrastructure deficiencies and security weaknesses. The request is critical to complete the Department's portion of the HCHB Phase 4 activities and reflects the Department's continued focus to remain in sync with GSA's funding and schedule to complete Phase 4.

Summary of Appropriations

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Salaries and Expenses	$51,972	$55,500	$57,637	$2,137
HCHB Renovation and Modernization	1,998	4,000	11,733	7,733
Franchise Fund	0	0	(2,906)	(2,906)
TOTAL APPROPRIATION	53,970	59,500	66,464	6,964
Transfer from U.S. AID, 22USC2392(a)	2,387			
Budget Authority				
Salaries and Expenses	54,359	55,500	57,637	2,137
Renovation and Modernization	1,998	4,000	11,733	7,733
Franchise Fund	0	0	(2,906)	(2,906)
TOTAL DISCRETIONARY BUDGET AUTHORITY	56,357	59,500	66,464	6,964
Mandatory Appropriation				
Gifts & Bequests Trust Fund	11,400	6,517	6,710	193
TOTAL MANDATORY	11,400	6,517	6,710	193
FTE				
Salaries and Expenses	155	152	152	0
Reimbursable	60	60	60	0
Renovation and Modernization	5	5	5	0
Working Capital Fund	548	570	587	17
Franchise Fund	0	0	0	0
Total FTE	768	787	804	17

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			152	$55,500
Adjustments to Base				
Adjustments				
Other Changes				
FY 2014 Pay raise		$89		
FY 2015 Pay raise		198		
Working Capital Fund Pay Raise		64		
Civil Service Retirement System (CSRS)		(39)		
Federal Employees Retirement System (FERS)		328		
Thrift Savings Plan		23		
Federal Insurance Contributions Act (FICA) - OASDI		25		
Health insurance		42		
Employees' Compensation Fund		(8)		
Rent payments to GSA		593		
Printing and reproduction		1		
HCHB Electricity		(44)		
HCHB Water		44		
HCHB Steam		(17)		
NARA		42		
Other services:				
Working Capital Fund		646		
General Pricing Level Adjustments:				
Communications and miscellaneous charges		3		
Other services		139		
Supplies and materials		2		
Equipment		6		
Subtotal, other cost changes			0	2,137
TOTAL, ADJUSTMENTS TO BASE			0	2,137
2015 Base			152	57,637
Program Changes			0	0
2015 APPROPRIATION			152	57,637

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Executive Direction	91	$33,990	91	$32,760	91	$32,760	0	$0
Departmental Staff Services	61	23,954	61	24,877	61	24,877	0	0
TOTAL DIRECT OBLIGATIONS	152	57,944	152	57,637	152	57,637	0	0
ADVANCES & REIMBURSEMENTS								
COMMITS	0	736					0	0
Other	60	91,008	60	93,627	60	93,627	0	0
Total Reimbursable Obligations	60	91,744	60	93,627	60	93,627	0	0
TOTAL OBLIGATIONS	212	149,688	212	151,264	212	151,264	0	0
FINANCING								
Unobligated balance, start of year (Direct)		(2,444)						
Unobligated balance, start of year (Reimbursable)		(736)						
Offsetting collections from:								
Federal funds	(60)	(91,008)			(60)	(93,627)		
Subtotal, financing	(60)	(94,188)			(60)	(93,627)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	152	55,500			152	57,637		

Appropriation: Renovation and Modernization

Summary of Requirements

	Detailed FTE	Detailed Amount	Summary FTE	Summary Amount
2014 Enacted			5	$4,000
Adjustments to Base				
Adjustments				
Non-recurring adjustment				(2,983)
Other Changes				
FY 2015 Pay raise		$5		
Federal Employees Retirement System (FERS)		8		
Thrift Savings Plan		6		
Health insurance		1		
Equipment		2		
Subtotal, other cost changes			0	22
TOTAL, ADJUSTMENTS TO BASE			0	(2,961)
2015 Base			5	1,039
Program Change			0	10,694
2015 APPROPRIATION			5	11,733

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Renovation & Modernization	5	$5,178	5	$1,039	5	$11,733	0	$10,694
TOTAL DIRECT OBLIGATIONS	5	5,178	5	1,039	5	11,733	0	10,694
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	5	5,178	5	1,039	5	11,733	0	10,694
FINANCING								
Unobligated balance, start of year	0	(1,178)			0	0		
Subtotal, financing	0	(1,178)			0	0		
TOTAL BUDGET AUTHORITY / APPROPRIATION	5	4,000			5	11,733		

Highlights of Program Changes

	Base FTE	Base Amount	Increase / Decrease FTE	Increase / Decrease Amount
Renovation and Modernization Project	5	$1,039	0	+$10,694

The HCHB renovation and modernization plan combines Department of Commerce (DOC) and General Services Administration (GSA) solutions to address major building systems (mechanical, electrical, plumbing, heating, ventilation, air conditioning, and life safety systems) that are beyond their useful life and deteriorating. The GSA 8-phase modernization project provides a solution that will target new, more efficient mechanical, electrical, and plumbing systems;

improved life safety systems; security improvements and historic restoration. Exterior blast windows will continue to be installed through Phase 4 in addition to the exterior building door entrances. The FY 2015 request is critical to the Department's portion of completing the HCHB Phase 4 construction activities. The FY 2015 request will provide the Department the funds necessary to complete its responsibilities in the completion and utilization of Phase 4 renovated spaces, and remain in lockstep with GSA's phased funding effort to continue focusing on modernizing the building.

Operating Fund: Working Capital Fund

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Operating Level			570	$185,283
Adjustments to Base				
Adjustments				
Non-recurring services				(2,899)
Other Changes				
2014 Pay raise		$187		
2015 Pay raise		619		
Full year cost in FY 2015 of positions financed for part year in FY 2014		26		
Civil Service Retirement System (CSRS)		(131)		
Federal Employees' Retirement System (FERS)		1,043		
Thrift Savings Plan		38		
Federal Insurance Contributions Act (FICA) - OASDI		94		
Health insurance		158		
Rent payments to GSA		124		
Postage		24		
Printing and reproduction		2		
Other Services:				
Commerce Business System		227		
General Pricing Level Adjustment:				
Transportation of things		3		
Communications and miscellaneous		18		
Other services		901		
Supplies and materials		16		
Equipment		132		
Subtotal, other cost changes			0	3,481
TOTAL, ADJUSTMENTS TO BASE			0	582
2015 Base			570	185,865
Program Changes			17	24,965
2015 OPERATING LEVEL			587	210,830

Comparison by Activity

	2014 Operating Level		2015 Base		2015 Estimate		Increase / Decrease	
REIMBURSABLE OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Executive Direction	232	$71,430	232	$71,333	232	$72,908	0	$1,575
Departmental Staff Services	338	113,853	338	114,532	355	137,922	17	23,390
TOTAL REIMBURSABLE OBLIGATIONS	570	185,283	570	185,865	587	210,830	17	24,965
FINANCING								
Unobligated balance, start of year		(11,104)						
Offsetting collections from:								
Federal funds	(570)	(174,179)			(587)	(210,830)		
Subtotal, financing	(570)	(185,283)			(587)	(210,830)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		

Highlights of Program Changes

	Base		Increase / Decrease	
Executive Direction	FTE	Amount	FTE	Amount
Virtual Desktop Infrastructure	0	$0	0	+$1,121

This increase is requested to provide desktop virtualization in the Herbert C. Hoover Building that will provide the ability for users to securely access his/her applications and data from any location, as if sitting at their own PC. The Department will seek a complete, turn-key solution that provides an infrastructure web services platform in the cloud and offers a complete set of infrastructure and application services that would enable the Department to run virtually everything in the cloud: from enterprise applications and big data projects to mobile apps.

Managed Trusted Internet Protocol Service	0	$0	0	+$454

This increase is requested to sustain Managed Trusted Internet Protocol Service (MTIPS) costs. With the enhanced security monitoring, MTIPS offering is significantly more expensive than the legacy Internet connection. MTIPS provides enhanced security posture for Departmental networks. Migrating from legacy Internet connection to MTIPS offers increased bandwidth that has become necessary to support key Departmental Strategic Initiatives.

Departmental Staff Services

Business Application Solutions (BAS)	29	$18,900	+16	+$21,026

This increase is requested to continue the implementation of systems modernization improvements started in FY2014 via the Department's Working Capital Fund. This investment is needed to address significant system and operational inefficiencies and redundancies across the Department, and resolve a lack of sufficient departmental managerial reporting capabilities. Planned activities for FY 2015 include activities necessary to continue Phase I Implementation Activities that were started in FY 2014. These activities include finalizing the data model, gap analysis and remediation design; conducting conference room pilots; updating Federal Shared Service Provider system components; conducting conversion activities; development of archiving solution; testing (unit, system, and user acceptance), training, transitioning Phase I operations and maintenance legacy support; and conducting post-implementation review. Additionally, there are ongoing tasks such as program governance, program/project management, organizational change management, and technical management that will require continued support during FY 2015.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Strategic Sourcing Program	0	$0	0	+$800

The funding requested is to support the Department's strategic sourcing program. Strategic sourcing is a process that continuously analyzes an organization's spending, and puts in place processes and methodologies to achieve efficiencies. This funding request is to acquire the necessary contract support personnel to assist the strategic sourcing direction with implementation of the strategic sourcing program. The personnel will be responsible for certain aspects of the program, and will coordinate to help bureaus achieve goals. Specifically, the program will continue coordinating amongst all bureaus, and develop centralized strategies and guidance for achieving cost savings and other efficiencies. The program will lead the development of solutions with bureau involvement, and then measure the performance of underlying bureaus against said solution. This performance monitoring has been critical in changing behavior and achieving results to date.

Risk Management Information System (RMIS)	0	$0	0	+$713

The funding requested is to purchase and implement a Commercial off-the-shelf (COTS) Department-wide, Risk Management Information System (RMIS), which is a web-based, electronic, vendor-hosted injury/illness and motor vehicle accident reporting system.

Learning Management System (LMS)	0	$1,525	+1	+$500

This funding is requested to cover the Learning Management System (LMS) system transition including implementation, data migration, and setup cost. To sustain the change of system and the ongoing operation of the current LMS, a full-time FTE is requested to manage the project, contractor supports/services, system migration, upgrade, training and report management.

Enterprise Application System (EAS)	0	$3,207	0	+$235

The increase is requested to cover the purchase of the Storage Area Network (SAN) on an as needed basis. This is a critical infrastructure component for data storage and retrieval for all of the EAS systems. The Department of Transportation Enterprise Services Center will maintain the underlying infrastructure by providing the storage capacity within their existing SAN solution. The SAN will provide scalability, availability, disaster recovery, business continuity, and guaranteed uptime service levels.

Environmental Compliance and Assessment Reporting System (ECARS)	5	$1,127	0	+$55

This funding increase is requested for procurement of an Environmental Compliance and Assessment Reporting System which is a web-based commercial off-the-shelf environmental compliance tool that helps facility and operations managers in the field quickly determine which of their operations and activities are subject to the one or more of a multitude of federal and state environmental statutes and regulations. This tool is critical in that it facilitates an environmental compliance program across the Department without requiring environmental compliance experts at all levels.

Environmental Management System (EMS)	5	$1,127	0	+$15

Funding is requested for the procurement for an annual third party audit of the Department's Environmental Management System. Executive Orders (EO) 13423 and 13514 require each Federal agency to implement an EMS program and then use it to manage progress toward Strategic Sustainability Performance Plan (SSPP) goals.

Audit Management System	4	$699	0	+$46

This funding increase is requested to implement and cover the costs associated with Information Technology security scanning requirements, system enhancements, and first level help desk support.

Direct Costs by Office

Offices	2015 Estimate FTE	2015 Estimate Amount
Human Resources Management	70	$25,018
Civil Rights	13	2,867
Financial Management	104	63,509
Security	80	20,734
Facilities and Environmental Quality	60	16,751
Acquisition Management	20	7,205
Privacy and Open Government	4	934
Resource Management	4	904
Subtotal, Departmental Staff Services	355	137,922
Chief Information Officer	37	25,974
General Counsel	187	44,855
Public Affairs	8	2,079
Subtotal, Executive Direction	232	72,908
Total Working Capital Fund	587	210,830

Distribution by Bureau

Bureaus	FY 2015 Amount
Departmental Management	$14,249
International Trade and Investment Administration	32,134
Economic Development Administration	4,266
National Telecommunications and Information Administration	8,924
National Technical Information Service	803
Bureau of the Census	41,406
Economic and Statistics Administration	3,371
National Oceanic and Atmospheric Administration	62,550
National Institute of Standards and Technology	17,245
U.S. Patent and Trademark Office	9,689
Minority Business Development Agency	2,818
Bureau of Industry and Security	10,617
Office of the Inspector General	2,378
Total Commerce Bureaus	210,450
Other Agencies	380
Total Working Capital Fund	210,830

Appropriation: Franchise Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Enacted	0	$0
Adjustments to Base	0	0
2015 Base	0	0
Program Change/Rescission	0	(2,906)
2015 APPROPRIATION	0	(2,906)

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Computer Services	0	$0	0	$0	0	$0	0	$0
SUBTOTAL DISCRETIONARY OBLIGATIONS	0	0	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year		(2,906)						
Unobligated balance, rescission						(2,906)		
Unobligated balance, end of year		2,906						
Subtotal, financing	0	0			0	(2,906)		
DISCRETIONARY BUDGET AUTHORITY / APPPROPRIATION	0	0			0	(2,906)		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Rescission	0	$0	0	-$2,906

Congress established the Franchise Fund Pilot Program in the Government Management Reform Act (GMRA) of 1994 to allow market forces to improve the delivery of common administrative services. In 1996, Department of Commerce's (DOC) Office of Computer Services (OCS) began operating as a Federal franchise fund, providing Information Technology (IT) support services to organizations within DOC and other federal agencies. In FY 2004, Commerce's authorization to operate a Federal franchise fund was made permanent.

In FY 2011, the Department closed the Office of Computer Services (OCS). Although OCS services no longer exist, the franchise fund's authority remains. At this time, the Department proposes to rescind the remaining unobligated balances in the Franchise Fund.

Appropriation: Emergency Steel Guaranteed Loan Program

Summary of Requirements

	Summary	
	FTE	Amount
2014 Enacted	0	$0
Adjustments to Base	0	0
2015 Base	0	0
Program Change	0	0
2015 APPROPRIATION	0	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Guaranteed Loan Subsidy	0	$0	0	$0	0	$0	0	$0
Administrative Expenses	0	0	0	0	0	0	0	0
SUBTOTAL DISCRETIONARY OBLIGATIONS	0	0	0	0	0	0	0	0
Mandatory, Credit Reestimate	0	0			0	0		
TOTAL, DIRECT OBLIGATIONS	0	0			0	0		
FINANCING								
Unobligated balance, start of year		(291)				(291)		
Recoveries/Refunds								
Unobligated balance, end of year		291				291		
Subtotal, financing	0	0			0	0		
DISCRETIONARY BUDGET AUTHORITY / APPPROPRIATION	0	0			0	0		

Performance Indicators

(Dollars reflect obligations in Millions)

The following table shows the indicators that DM uses to track its performance. A more detailed description of these indicators is in the DM section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING	**$51.1**	**$55.5**	**$57.6**
Goal: Operational Excellence			
Objective 5.1: Strengthen organizational capabilities to drive customer-focused, outcomes-driven mission performance by building a learning culture that engages and empowers staff, providing people the tools they need to do their jobs, and managing for results.			
Website - Number of visits	New	850,464	1,245,165
Contact Center - Number of calls	New	17,430	21,184
Website - Customer satisfaction - experience with service	New	70%	70%
Contact Center - Customer service - experience with service	New	70%	70%
Website - Customer impact - ability to find useful information	New	70%	70%
Contact Center - Customer impact - ability to find useful information	New	70%	70%
Provide accurate and timely financial information and conform to Federal standards, laws and regulations governing accounting and financial management.	Eliminated the material weakness but two significant deficiencies remain	Eliminate any repeat significant deficiency within one year of the determination	Eliminate any repeat significant deficiency within one year of the determination
	Completed FY 2013 A-123 assessments	Complete FY 2014 A-123 assessment of internal controls.	Complete FY 2015 A-123 assessment of internal controls.
Unmodified Audit Opinion	Unmodified	Unmodified	Unmodified
For each administrative / business system, maintain compliance and alignment with OMB initiatives	Compliance maintained	Maintain Compliance	Maintain Compliance
Dollars awarded using high-risk contracting authorities	$228M	Maintain 10% reduction in the share of dollars obligated under new contract actions that are awarded with high-risk contracting authorities	Maintain 10% reduction in the share of dollars obligated under new contract actions that are awarded with high-risk contracting authorities
Savings achieved through more effective acquisition practices	$29M	Save $18M	Save $18M
Average number of calendar days to complete hiring actions	103	80	80
Percentage of employees with approved individual Development Plans	25%	26%	27%
Attrition rate of permanent employees	6%	TBD	TBD
Number of participants trained via leadership development programs	92	45	TBD
Percentage of Commerce-wide leadership development program graduates promoted or selected for leadership positions	19%	20%	TBD
Leadership and knowledge management index	New	New	TBD
Employee engagement index	New	New	TBD
Number of human capital framework and delegated examining audits conducted	12	10	TBD
Total injury case rate – number of work-related injuries and illnesses per 100 employees	0.84	1.02	TBD

Office of the Inspector General

The Office of the Inspector General (OIG) promotes economy and efficiency in Department of Commerce programs and operations to prevent fraud, waste, and abuse. The OIG monitors and tracks the use of taxpayer dollars through audits, inspections, evaluations, and investigations. The Inspector General is required by law to keep the Secretary and Congress timely informed about problems and deficiencies relating to the administration of programs and operations and the need for corrective action.

The audit function involves performance and financial audits and evaluations. Performance audits address the efficiency, effectiveness, and economy of the Department's programs, activities, and information technology systems. Financial audits focus on compliance with generally accepted accounting principles, management's responsibility for internal controls as defined by the Office of Management and Budget, and financial laws and regulations. Program evaluations are in-depth reviews of specific management issues, policies, or programs, while systems evaluations focus on system development, system acquisitions, operations, and policy of computer systems and other technologies.

The investigative function focuses on alleged or suspected improper and illegal activities involving employees, contractors, recipients of financial assistance, and others responsible for handling Federal resources. OIG focuses on programs and operations with the greatest potential for identifying fraud, recovering funds, precluding unnecessary outlays, and improving management.

Summary of Appropriations

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Inspector General	$26,801	$30,000	$30,596	$596
Total	26,801	30,000	30,596	596
Transfer from Census	950	1,000	1,551	551
Transfer from NOAA	950	1,000	1,302	302
Transfer -Spending Authority (PTO)	1,950	2,000	2,000	0
Total Budget Authority	30,651	34,000	35,449	1,449
FTE				
Direct	126	144	147	3
Transfers (NOAA and Census)	6	8	14	6
Transfer - Spending Authority (PTO)	5	11	11	0
Reimbursable	1	0	0	0
Total	138	163	172	9

Highlights of Budget Changes

Appropriation: Office of the Inspector General

Summary of Requirements

	Detailed FTE	Detailed Amount	Summary FTE	Summary Amount
2014 Enacted			163	$34,000
less: Transfers (NOAA and Census)			(8)	(2,000)
less: Transfers - (PTO/Other)			(11)	(2,000)
Total Appropriation			144	30,000
Adjustments to Base				
Non-recurring cost - Personal Identification Verification				(112)
Other Changes				
2014 Pay raise		$50		
2015 Pay raise		223		
Full year cost in 2015 of positions financed part-year in 2014	3	367		
Civil Service Retirement System (CSRS)		(30)		
Federal Employees' Retirement System (FERS)		292		
Thrift Savings Plan		9		
Federal Insurance Contributions Act (FICA) - OASDI		26		
Health insurance		36		
Employees' Compensation Fund		(15)		
Rent payments to GSA		31		
HCHB Electricity		(15)		
HCHB Water		12		
HCHB Steam		(6)		
Other services:				
Working Capital Fund		210		
General Pricing Level Adjustment				
Communications, utilities, and miscellaneous charges		3		
Other Services		32		
Supplies and materials		1		
Equipment		3		
Subtotal, other cost changes			3	1,229
TOTAL, ADJUSTMENTS TO BASE			3	1,117
2015 Base			147	31,117
Inflationary Adjustment			0	(521)
plus: Transfers (NOAA/Census)			14	2,853
plus: Transfers - Reimbursable (PTO/Other)			11	2,000
Transfers from other accounts			(25)	(4,853)
2015 APPROPRIATION			147	30,596

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Inspector General	144	$37,478	147	$31,117	147	$30,596	0	($521)
Total Direct Obligations	144	37,478	147	31,117	147	30,596	0	(521)
Transfers - (NOAA/Census)	8	2,000	8	2,000	14	2,853	6	853
Transfers - (PTO)	11	2,000	11	2,000	11	2,000	0	0
REIMBURSABLE OBLIGATIONS	0	3,000	0	3,000	0	3,000	0	0
TOTAL OBLIGATIONS	163	44,478	166	38,117	172	38,449	6	332
FINANCING								
Unobligated balance, start of year (direct)		(7,478)				0		
Unobligated balance, start of year (reimb.)		0				0		
Offsetting Collections		(3,000)				(3,000)		
Subtotal, financing	0	(10,478)			0	(3,000)		
TOTAL BUDGET AUTHORITY/	163	34,000			172	35,449		
Transfers from other accounts	(19)	(4,000)			(25)	(4,853)		
TOTAL APPROPRIATION	144	30,000			147	30,596		

Transfer Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Oversight of NOAA Environmental Satellite Programs	4	$1,000	+3	+$302

In FY 2015, OIG requests an increase of $0.302 million and three FTE for a total of $1.302 million and seven FTE via transfer from the National Oceanic and Atmospheric Administration (NOAA) to provide expanded oversight of NOAA environmental satellite programs. NOAA's two most prominent programs, the Joint Polar Satellite System (JPSS) and the Geostationary Operational Environmental Satellite-R series (GOES-R), together account for one-third of NOAA's FY 2013 budget request. They are also the largest investments in the Department, comprising over 20 percent of the Department's budget, and life-cycle costs of nearly $24 billion. The satellites will provide data and imagery for weather forecasting—including severe-storm tracking and alerting—and the study of climate change. Operating environmental satellites and weather forecasting are designated as primary mission-essential functions of the Department because they help lead and sustain the nation in the event of a catastrophe. Yet, because of cost overruns, schedule delays, and the aging of NOAA's current constellation of satellites, NOAA is confronting potential coverage gaps for these critical assets. Strong program management and close OIG oversight of these programs are needed to manage these program risks.

Oversight of 2020 Census Activities	4	$1,000	+3	+$551

In FY 2015, OIG requests an increase of $0.551 million and three FTE for a total of $1.551 million and seven FTE via transfer from the Bureau of the Census (Census) to provide expanded oversight of the planning and execution of the 2020 Decennial Census. Greater oversight of the 2010 Decennial Census during its planning could have reduced its high level of risk, as well as its lifecycle costs, which exceeded estimates by over $1 billion. For the 2020 Decennial, Census is committed to designing and conducting a census that costs less per housing unit than the 2010 Decennial, while maintaining high quality results. To do this, Census is conducting a research and testing agenda to identify methods to expand, automate, and tailor responses; reengineer field infrastructure; reengineer IT infrastructure; improve the quality of the Master Address File; and investigate the use of administrative records for non-response follow-up. If the new methods are successful, the 2020 Decennial will cost less per household than the previous census; if they are not, Census will

have to revert to old methods, requiring additional billions of dollars in programs costs and wasting the cost of the failed improvements. To be successful, Census must remain on track with its research, testing, and deployment of new cost-saving methods. However, additional oversight is needed. Already, Census has delayed the design decision by a year, leaving little time to deal with any problems that might arise. Moreover, research projects are delayed and the schedule is still undergoing major revisions almost two years, and more than halfway, into the research & testing phase. The Bureau's ability to manage its decennial research program in a challenging budget environment is further hampered because of the lack of an integrated research project schedule and corresponding budget.

OIG received $3 million in FY 2008 to provide increased oversight of the 2010 Decennial. Early OIG engagement with Census on its 2020 Decennial planning will enable OIG to investigate problems with the census and make recommendations in time that the problems may be dealt with while a reasonable chance of minimizing budget and schedule impact exists. This funding will enable OIG's oversight to take a strategic role, emphasizing oversight of Census's progress towards resolving current issues, controlling costs, and maintaining or improving accuracy much earlier in the decade.

Performance Indicators

(Dollars Reflect Obligations in Millions and Include Reimbursable Funding)

The table below shows the OIG funding level and performance Indicators. A more detailed description of these indicators is in the OIG section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING	**$32.0**	**$35.0**	**$37.0**
Goal: Operational Excellence			
Objective 5.1: Strengthen organizational capabilities to drive customer-focused, outcomes-driven mission performance.			
% of audit recommendations accepted by Departmental and bureau management	96%	95%	95%
Dollar value of financial benefits identified by OIG (millions).	$362	$70	$70
% of investigative cases complete within 365 days	53%	70%	70%

Economic Development Administration

The Economic Development Administration (EDA) provides capacity-building investments that increase the global competitiveness of U.S. regions in the 21st century economy. EDA grants and technical assistance result in increased private investment and the creation or retention of sustainable, higher-paying jobs. EDA carries out its mission through a network of headquarters and regional staff who work directly with regional organizations, universities and government leaders to identify and invest in projects which demonstrate potential for the greatest economic impact in economically distressed communities.

As the only Federal government agency focused exclusively on economic development, EDA plays a critical role in fostering regional economic development efforts in communities across the nation. Through the agency's diverse portfolio of programs, EDA can provide a wide array of construction, technical assistance, financing, strategic planning and network building tools that local and regional entities utilize to support their communities' unique economic development goals.

The Bureau's model for awarding grant co-investments that build on and advance strong regional economic development strategies is a proven approach to ensuring that EDA resources maximize their impact in communities across the nation. Unlike most government programs that provide formulaic assistance to states and communities based on given prescribed thresholds, EDA provides assistance directly to distressed communities based on the merit of their regionally-owned economic development proposals and their capacity to achieve proposed growth and productivity objectives. This direct bottom-up relationship enables EDA to make strategic investments in partnership with local entities to maximize regional opportunities as they arise to drive job creation, and enhance regional prosperity.

EDA's FY 2015 budget request is designed to provide a portfolio of resources that advance catalytic investments in regions across the country. In FY 2015, EDA will continue focusing staff resources on outreach, technical assistance and the latest thought leadership to economically distressed communities by helping them analyze, understand and use socioeconomic and demographic data from a wide variety of sources to develop strategies to increase competitiveness. EDA staff will help communities cultivate relationships with key business, civic community, academia and local government partners to pursue regional economic development opportunities, foster innovation, support entrepreneurship and connect with the global marketplace. The FY 2015 Budget includes additional support for EDA grants within the Opportunity, Growth and Security Initiative (OGSI). The OGSI will help the EDA build on and advance agency's proven track record of catalyzing regionally-owned plans to drive innovation and create jobs, as well as build the strong partnerships that will strengthen regions' and our nation's overall economic competitiveness.

Specifically, in FY 2015, EDA will direct resources to help distressed communities revitalize, expand, and upgrade their hard and soft infrastructure through the Public Works, Economic Adjustment Assistance, Technical Assistance, Partnership Planning, and Trade Adjustment Assistance for Firms Programs; and will foster cutting-edge tools and data to help policymakers and practitioners better understand and capitalize on economic opportunities through the Research and Evaluation program. Additionally, over the past several years, EDA has conducted many coordinated interagency competitions funded under the Economic Adjustment Assistance program designed to build the capacity and networks necessary to strengthen regional prosperity across the nation. These competitions have helped break down silos in the federal government and foster greater collaboration in regions across the country, while creating knowledge spillovers that advance innovation and commercialization of new discoveries.

Summary of Appropriations

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Salaries and Expenses	$34,835	$37,000	$38,182	$1,182
EDAP	183,416	209,500	210,000	500
TOTAL APPROPRIATION	218,251	246,500	248,182	1,682
Transfers from EDAP to S&E	[(1,050)]	0	0	0
Total Budget Authority	218,251	246,500	248,182	1,682
FTE				
Salaries and Expenses	175	182	205	23
Reimbursable	1	1	1	0
Total FTE	176	183	206	23

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			182	$37,000
Adjustments to Base				
Other Changes				
2014 Pay raise		$28		
2015 Pay raise		176		
Civil Service Retirement System (CSRS)		(37)		
Federal Employees' Retirement System (FERS)		305		
Thrift Savings Plan		10		
Federal Insurance Contributions Act (FICA) - OASDI		(19)		
Health insurance		42		
Employees' Compensation Fund		(16)		
Travel - Mileage		13		
Rent payments to GSA		40		
Postage		2		
Printing and Reproduction		1		
HCHB Electricity		(40)		
HCHB Water		9		
NARA		7		
Other services				
Working Capital Fund		349		
General Pricing Level Adjustment:				
Rental payments to others		4		
Other services		51		
Supplies and materials		3		
Equipment		12		
Subtotal, other changes			0	940
TOTAL, ADJUSTMENTS TO BASE			0	940
2015 Base			182	37,940
Program Changes			23	1,182
Inflationary Adjustments			0	(940)
2015 APPROPRIATION			205	38,182

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Salaries and Expenses	182	$41,381	182	$37,940	205	$38,182	23	$242
TOTAL DIRECT OBLIGATIONS	182	41,381	182	37,940	205	38,182	23	242
REIMBURSABLE OBLIGATIONS	1	950	1	950	1	950	0	0
TOTAL OBLIGATIONS	183	42,331	183	38,890	206	39,132	23	242
FINANCING								
Unobligated balance, start of year (Direct)		(3,611)						
Unobligated balance, start of year (Reimb.)		(770)						
Offsetting collections from Federal funds	(1)	(950)			(1)	(950)		
Subtotal, financing	(1)	(5,331)			(1)	(950)		
TOTAL BUDGET AUTHORITY / TOTAL APPROPRIATION	182	37,000			205	38,182		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Inflationary Adjustments				-$940

EDA's adjustments-to-base (ATBs) in FY 2015 totals $940,000. The bureau proposes to offset this necessary increase in ATBs by a $940,000 reduction to operations. The ATB increase includes the 2015 estimated pay raise of 1 percent and service contracts with inflationary labor rates. Non-labor activities that require inflationary increases include areas such as rent, utilities and security. EDA will manage the offsetting inflationary adjustment by managing travel, training, and through efficiencies within external contracts and service agreements.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Salaries and Expenses	182	$37,940	+23	+$1,182

EDA proposes an increase of $1,182,000 and 23 FTE for a total of $38,182,000 and 205 FTE for the Salaries and Expense Program. This increase supports additional personnel at all six regional offices as well as headquarters in Washington, DC. Additional personnel are needed to provide administrative support for all of EDA's grant programs. As the number of applications and grants has increased over recent years, Salaries and Expenses has remained relatively flat. This increase is necessary to regain a balanced staffing level to adequately support the grant programs.

Appropriation: Economic Development Assistance Programs

Summary of Requirements

	Summary FTE	Summary Amount
2014 Enacted	0	$209,500
2015 Base	0	209,500
Program Changes		500
2015 APPROPRIATION	0	210,000

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Works	0	$127,000	0	$127,000	0	$115,000	0	($12,000)
Partnership Planning	0	29,000	0	29,000	0	29,000	0	0
Technical Assistance	0	11,000	0	11,000	0	12,000	0	1,000
Research and Evaluation	0	1,500	0	1,500	0	1,500	0	0
Trade Adjustment Assistance	0	15,000	0	15,000	0	10,000	0	(5,000)
Economic Adjustment Assistance	0	42,000	0	42,000	0	47,500	0	5,500
Sec. 26 Innovative Manufacturing Loan Guarantee	0	1,000	0	1,000	0	0	0	(1,000)
Sec. 27 Regional Innovation Strategies & Science Parks Loan Guarantees	0	15,000	0	15,000	0	25,000	0	10,000
Prior Year Disaster Supplementals (Category B)	0	3,000		3,000			0	(3,000)
TOTAL DIRECT OBLIGATIONS	0	244,500	0	244,500	0	240,000	0	(4,500)
REIMBURSABLE OBLIGATIONS		0						
TOTAL OBLIGATIONS	0	244,500			0	240,000		
FINANCING								
Unobligated balance, start of year (Direct)		(51,618)				(30,000)		
Unobligated balance, end of year (Direct) /1		56,618						
Recoveries of prior year obligations		(40,000)						
Offsetting collections from:								
Federal funds		0						
Subtotal, financing	0	(35,000)			0	(30,000)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	209,500			0	210,000		

1/ Unobligated balance, end of year for FY 2014, and Unobligated balance, start of year for FY 2015 are estimates based on carrying forward loan guarantee funds into FY 2015, when EDA anticipates initial execution of loan guarantees under the authorities provided in Section 26 and Section 27 of the COMPETES Act. All carryover is shown in the Public Works line.

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Public Works	0	$96,000	0	-$11,000

EDA requests a reduction in funding for the Public Works Program so that scarce funding resources can also be allocated across the range EDA grant programs to provide a diverse set of options for promoting innovation and economic development. EDA's request is part of the Agency's overall effort to ensure a balanced portfolio best suited to help distressed communities access the diverse tools that can support both the hard and soft infrastructure that drive regional growth. The Public Works Program remains a critical component of the Agency's portfolio providing support for "asset poor" communities in the development of basic public assets that can lead to long term economic growth, such as water and sewer system improvements, fiber optic cable, industrial parks, business incubators, expansion of ports and harbors, workforce development facilities, and multi-tenant manufacturing facilities. These investments, when coupled with soft infrastructure such as sound economic development strategic planning and network building, help distressed communities become more competitive in the global marketplace.

Technical Assistance	0	$11,000	0	+$1,000

The Technical Assistance program oversees three technical assistance sub-programs (the University Center program, Local Technical Assistance, and National Technical Assistance) that promote economic development and alleviate unemployment, underemployment and out-migration in distressed regions. These programs provide funds to invest in institutions of higher education to establish and operate University Centers to provide technical assistance to public and private sector organizations with the goal of enhancing local economic development; support innovative approached to stimulate economic development in distressed regions; disseminate information and studies of economic development issues of national significance; and, finance local feasibility studies, planning efforts and other projects leading to local economic development.

Trade Adjustment Assistance	0	$15,000	0	-$5,000

The TAA for Firms programs provides direct technical assistance to firms negatively impacted by global trade. EDA is conducting a review of the program to develop improved performance metrics that can be used to enhance the program's economic benefits over time. EDA is also planning to hold a national competition for TAA for Firms funding in FY 2015 aimed at: aligning the service areas of Trade Adjustment Assistance Centers (TAACs) with the service areas of EDA's six regional offices to better integrate the full suite of EDA's economic development and competitiveness-enhancing resources and services available to trade-impacted communities and companies; decreasing the number of TAACs to align with decreased funding proposed within the FY 2015 budget; and increased performance by TAACs that receive an award under the competition through the implementation of a suite of newly developed performance metrics.

Economic Adjustment Assistance	0	$42,000	0	+$5,500

EDA requests an increase to its Economic Adjustment Assistance (EAA) Program. As EDA's most flexible program, the EAA Program plays a critical role in supporting the Bureau's efforts to foster the regional innovation ecosystems that are critical to 21st century global competitiveness, promote the export potential of American regions, and encourage development and enhancement of critical infrastructure. EDA provides technical assistance, implementation, and financing investments that include critical innovation infrastructure such as business incubators, proof of concept centers, wet labs, technology commercialization programs, and revolving loan funds.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Section 26 Innovative Manufacturing Loan Guarantees	0	$5,000	0	-$5,000

Section 26 Innovative Manufacturing Loan Guarantee Program provides financing to small- or medium-sized manufacturers for projects that re-equip, expand, or establish a manufacturing facility in the United States for the use or production of innovation technology. This loan program also support commercializing an innovative product, process or idea developed by research funded in whole or in part by a grant from the Federal government.

Section 27 Regional Innovation Strategies and Science Parks Loan Gaurantees	0	$10,000	0	+$15,000

Section 27 Regional Innovation Strategies and Science Parks Loan Guarantees program has four components: Cluster Grants, Science and Research Park Development Grants, Loan Guarantees for Science Park Infrastructure, and a Regional Innovation Research and Information Program. Cluster grants support activities relating to the formation and development of regional innovation clusters. Science and Research Park Development grants support the construction or rehabilitation of essential infrastructure and facilities necessary to generate or retain jobs and investments in science and research fields, attract private sector capital, and promote regional competitiveness, innovation, and entrepreneurship. Loan Guarantees for Science Park Infrastructure provide loan guarantees of up to 80 percent of the loan amount for projects for the construction or expansion, including renovation and modernization, of science park infrastructure. The Regional Innovation Research and Information Program provides research, technical assistance, performance metrics and data pertaining to regional innovation strategies and clusters.

Performance Indicators

(Dollars reflect obligations in Millions)

The table below shows the EDA funding level and performance Indicators. A more detailed description of these indicators is in the EDA section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING[1]	**$218.3**	**$246.5**	**$248.2**
Goal: Trade and Investment			
Objective 1.2: Increase U.S. exports by broadening and deepening the U.S. exporter base.			
Objective 1.3: Increase high-impact inward foreign direct investment in the United States.			
Goal: Innovation			
Objective 2.2: Increase the capacity of U.S. regional economies to accelerate the production of value-added goods and services by providing services to and investments in businesses and communities.			
Objective 2.4: Accelerate the development of industry-led skills strategies that result in a productive workforce for employers.			
Objective 2.5: Accelerate growth of innovation-intensive economic sectors by building public and private capacity to invent, improve, and commercialize new products and services.			
Goal: Environment			
Objective 3.3: Strengthen the resiliency of communities and regions by delivering targeted services to build capacity.			
Private sector dollars invested in distressed communities as a result of EDA investments [2]	$3,466 from FY 2004 funding	$176 M by 2017	$332 M by 2018
	$2,063 from FY 2007 funding	$440 M by 2020	$622 M by 2021
	$1,076 from FY 2010 funding	$880 M by 2023	$829 M by 2024
Jobs created or retained in distressed communities as a result of EDA investments [2]	33,088 from FY 2004 funding	4,037 by 2017	7,569 by 2018
	12,685 from FY 2007 funding	10,093 by 2020	14,192 by 2021
	13,576 from FY 2010 funding	20,185 by 2023	18,922 by 2024
% of economic development districts and Indian tribes implementing projects from the CEDS process that lead to private investment and jobs	89%	95%	95%
% of substate jurisdiction members actively participating in the economic development district program	84%	89%	89%
% of University Center (UC) clients taking action as a result of University Center assistance	66%	75%	75%
% of those actions taken by UC clients that achieve the expected results	90%	80%	83%
% of Trade Adjustment Assistance Centers (TAACs) clients taking action as a result of TAAC assistance	76%	90%	90%
% of those actions taken by TAAC clients that achieved the expected results	100%	95%	95%

[1] FY targets are directly dependent on appropriated funding levels for S&E and EDAP. Funding amounts exclude reimbursable, one-time costs and legislative proposal programs since these vary widely from year to year.
[2] Long-term outcome results are reported by investment recipients over a period of nine years at three year intervals.

Bureau of the Census

The mission of the Bureau of the Census (Census), within the Economics and Statistics Administration, is to serve as the leading source of quality data about the Nation's people and economy. To accomplish this mission, Census measures and disseminates information about the Nation's ever-changing economy, society, and institutions, fostering economic growth and advancing scientific understanding, and facilitating informed decisions.

The President's FY 2015 budget request enables the Department of Commerce to achieve its goal of generating jobs, increasing trade, and advancing scientific understanding by providing timely, relevant, trusted, and accurate data, standards and services needed by policymakers and public and private decision makers. Census's cyclical programs include the Economic Census and the Census of Governments, conducted every five years, and the Decennial Census, conducted every ten years. In addition, the Census Bureau will continue to produce socio-economic estimates for over 700,000 geographic areas from the American Community Survey. Census also conducts a number of vital current demographic and economic surveys, produces population estimates between decennial censuses, and selects new survey samples for Federal statistical programs.

Census continually re-evaluates each of its programs to ensure they best meet the needs of policymakers, businesses, and the public. As part of this ongoing evaluation, the FY 2015 budget includes funding for program enhancements for the 2020 Census. FY 2015 is a pivotal year for the 2020 Census, building on the previous three years of research investments, the program will both complete the research program and begin investment in operations and infrastructure. These activities are critical to ensure the Bureau remains on track to execute the most cost effective and accurate census in 2020. The FY 2015 request supports an initiative to build a Census Enterprise Data Collection and Processing system and explore methods and technologies for data dissemination, as well as cyclical program changes for the Economic Census and Census of Governments. It also includes targeted increases in the Census Bureau's American Community Survey to restore data collection activities curtailed in FY 2014 and to support research on content quality, efficiency, and reducing respondent burden and intrusiveness; Current Economic Statistics programs to enhance its Longitudinal Business Database, and to resume the Boundary and Annexation Survey, which is suspended in FY 2014. To minimize the requested increases, the Census Bureau proposes a reduction to the Survey of Income and Program Participation and cross cutting reductions to several programs that will be realized through hiring controls and other efficiencies. Further details are provided under the "Highlights of Budget Changes" section.

Census is funded through the following appropriations:

The **Salaries and Expenses** appropriation provides for monthly, quarterly, and annual surveys, and other programs that are used for planning by both the public and private sectors. Census's current economic programs include twelve principal economic indicators, and profile U.S. businesses and government organizations. Current population and housing surveys and analyses provide detailed and integrated information on the social, demographic, economic, and housing conditions of the United States including measures of income, poverty, and health insurance.

The **Periodic Censuses and Programs** appropriation funds the Decennial Census which is conducted every ten years, and the Economic Census, and the Census of Governments, which are conducted every five years. It also funds other programs, including the American Community Survey (ACS), which produces annual, detailed community-level demographic socio-economic estimates, permitting the Decennial Census to collect only minimal demographic information. Other programs include Intercensal Demographic Estimates and Geographic Support. All of these programs are a valuable resource for both Federal and local decision-makers. Finally, two programs, Demographic Surveys Sample Redesign and Data Processing Systems, provide critical infrastructure to Census Bureau surveys and censuses.

The Personal Responsibility and Work Opportunity Reconciliation Act of FY 1996, also known as the Welfare Reform Act (P.L. 112-9, Extended) established and funded (through mandatory appropriations) the **Survey of Program Dynamics** (SPD). The SPD provides policy makers with socioeconomic data to evaluate the impact of the welfare reforms on state welfare program recipients. The FY 2015 budget assumes that the SPD is reauthorized at the full funding level by FY 2015.

The Medicare, Medicaid, and State Children's Health Insurance Program Bill (P.L. 106-113) established and funded (through mandatory appropriations) the **State Children's Health Insurance Program** (SCHIP). The SCHIP produces statistically reliable annual state estimates on the number of low-income children who do not have health insurance coverage. Information from the SCHIP is used to allocate funds to states based on estimates from the March Income

Supplement to the Current Population Survey (CPS). The SCHIP program was recently reauthorized by the Children's Health Insurance Program Reauthorization Act of 2009 (P.L. 111-3).

The **Working Capital Fund (WCF)** is a revolving fund account funded by contributions from appropriated and reimbursable accounts used to finance services within Census, which are more efficiently performed on a centralized basis. The WCF also includes funds received by Census to perform work for other Federal agencies, state and local governments, foreign governments, and the private sector.

Summary of Appropriations

Funding Levels

Discretionary Appropriations	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Salaries and Expenses	$256,255	$252,000	$248,000	($4,000)
Periodic Censuses and Programs	649,954	693,000	963,428	270,428
Total Discretionary Appropriation	906,209	945,000	1,211,428	266,428
Permanent Appropriation				
Survey of Program Dynamics	10,000	10,000	10,000	0
State Children's Health Insurance Program	20,000	20,000	20,000	0
Rescission from S&E	(5,313)	0	0	0
Sequestration from S&E	(14,274)	(2,160)	0	2,160
Rescission from PC&P	(13,476)	0	0	0
Sequestration from PC&P	(32,750)	0	0	0
Transfers from PC&P to Other Accounts	(1,000)	(1,000)	(1,551)	(551)
Transfers to PC&P from Other Accounts	18,000	0	0	0
Budget Authority				
Salaries and Expenses	266,668	279,840	278,000	(1,840)
Periodic Censuses and Programs	620,728	692,000	961,877	269,877
TOTAL BUDGET AUTHORITY	887,396	971,840	1,239,877	268,037
FTE				
Salaries and Expenses	1,721	1,799	1,719	(80)
Periodic Censuses and Programs	2,061	4,688	5,695	1,007
Total Discretionary FTE	3,782	6,487	7,414	927
Mandatory	238	288	288	0
Working Capital Fund	3,544	3,093	3,509	416
Total FTE	7,564	9,868	11,211	1,343

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Detailed FTE	Detailed Amount	Summary FTE	Summary Amount
2014 Enacted			1,799	$252,000
Adjustments to Base				
Other Changes				
2014 Pay raise		$398		
2015 Pay raise		1,245		
Full year cost in 2015 of positions financed for part-year in 2014	5	511		
Payment to Working Capital Fund		113		
Civil Service Retirement System (CSRS)		(286)		
Federal Employees' Retirement System (FERS)		2,029		
Thrift Savings Plan		(70)		
Federal Insurance Contributions Act (FICA) - OASDI		266		
Health insurance		426		
Employees' Compensation Fund		(172)		
Rent payments to GSA		161		
Printing and reproduction		7		
Other services:				
Working Capital Fund		7,300		
Commerce Business System		156		
General Pricing Level Adjustment:				
Transportation of things		6		
Rental payments to others		0		
Communications, utilities, and misc. charges		21		
Other services		639		
Supplies and materials		23		
Equipment		21		
Subtotal, other cost changes			5	12,794
TOTAL, ADJUSTMENTS TO BASE			5	12,794
2015 Base			1,804	264,794
Program Changes			(80)	(4,000)
Inflationary Adjustment			(5)	(12,794)
2015 APPROPRIATION			1,719	248,000

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Current surveys and statistics								
Current economic statistics	1,196	$178,727	1,196	$187,273	1,214	$183,727	18	($3,546)
Current demographic statistics	589	70,673	594	74,794	491	61,673	(103)	(13,121)
Survey development and data services	14	2,600	14	2,727	14	2,600	0	(127)
Subtotal, Discretionary Obligations	1,799	252,000	1,804	264,794	1,719	248,000	(85)	(16,794)
Survey of Program Dynamics	59	9,280	59	10,000	59	10,000	0	0
State Children's Health Insurance Program	229	20,357	229	20,000	229	20,000	0	0
TOTAL DIRECT OBLIGATIONS	2,087	281,637	2,092	294,794	2,007	278,000	(85)	(16,794)
FINANCING								
Unobligated balance start of year, SCHIP	0	(1,797)			0	0		
Sequestration		2,160						
Less Permanent Appropriation	0	0			0	0		
TOTAL DISCRETIONARY BUDGET AUTHORITY / APPROPRIATION	2,087	282,000			2,007	278,000		

Comparison by Activity

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Current Economic Statistics	1,196	$187,273	+18	-$3,546
Enhancement of the Census Bureau's Longitudinal Business Database			+18	+$5,000

The FY 2015 budget contains funding to enhance the Census Bureau's Longitudinal Business Database. These improvements will enable the database to provide more information about business innovation and entrepreneurship. Greater access to new data products will increase our understanding of the dynamics of innovation in the U.S. economy.

Inflationary Adjustment			0	-$8,546

The program change reflects cross-cutting cost reductions of 0 FTE and -$8.5 million to offset increased funding requirements for adjustments-to-base. These cross-cutting reductions will be captured by managing on-going administrative savings, managing the backfilling of vacated positions due to attrition, and carefully monitoring all travel and training.

Current Demographic Statistics	594	$74,794	-103	-$13,121
Survey of Income and Program Participation Reduction	347	$45,470	-98	-$9,000

The FY 2015 budget contains a decrease marking early cancellation of some of the reengineering activities of the Survey of Income and Program Participation and a reduction in the sample size.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Inflationary Adjustment			-5	-$4,121

The program change reflects cross-cutting cost reductions of -5 FTE and -$4.1 million to offset increased funding requirements for adjustments-to-base. These cross-cutting reductions will be captured by managing on-going administrative savings, managing the backfilling of vacated positions due to attrition, and carefully monitoring all travel and training.

Survey Development and Data Services	14	$2,727	0	-$127
Inflationary Adjustment			0	-$127

The program change reflects cross-cutting cost reductions of 0 FTE and -$0.1 million to offset increased funding requirements for adjustments-to-base. These cross-cutting reductions will be captured by managing on-going administrative savings, managing the backfilling of vacated positions due to attrition, and carefully monitoring all travel and training.

Appropriation: Periodic Censuses and Programs

Summary of Requirements

	Detailed FTE	Detailed Amount	Summary FTE	Summary Amount
2014 Enacted			4,688	$693,000
Adjustments to Base				
FTE Realignment				
Transfer				
To OIG				(1,000)
Other Changes				
2014 Pay raise		$698		
2015 Pay raise		2,034		
Civil Service Retirement System (CSRS)		(440)		
Federal Employees' Retirement System (FERS)		3,123		
Thrift Savings Plan		(108)		
Federal Insurance Contributions Act (FICA) - OASDI		437		
Health insurance		638		
Employees' Compensation Fund		(2,043)		
Rent payments to GSA		452		
Printing and reproduction		50		
General Pricing Level Adjustment:				
Transportation of things		9		
Rental payments to others		1		
Communications, utilities, and misc. charges		34		
Other services		1,172		
Supplies and materials		40		
Equipment		110		
Subtotal, other cost changes			0	6,207
TOTAL, ADJUSTMENTS TO BASE			0	6,207
2015 Base			4,688	698,207
Program Changes			1,007	266,476
Inflationary Adjustment				(2,806)
Transfer to OIG				1,551
2015 APPROPRIATION			5,695	963,428

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Economic statistics programs:								
Economic censuses	655	$114,310	655	$116,233	642	$119,323	(13)	$3,090
Census of governments	66	9,577	66	9,583	61	9,093	(5)	(490)
Subtotal, Economic statistics	721	123,887	721	125,816	703	128,416	(18)	2,600
Demographic statistics programs:								
Intercensal demographics estimates	62	10,156	62	10,127	62	9,926	0	(201)
2010 Decennial census program	0	513	0	0	0	0	0	0
2020 Decennial census	3,519	463,306	3,519	465,192	4,437	689,000	918	223,808
Subtotal, Demographic statistics	3,581	473,975	3,581	475,319	4,499	698,926	918	223,607
Demographic surveys sample redesign	56	10,161	56	9,791	56	9,602	0	(189)
Geographic support	330	55,650	330	56,752	372	60,000	42	3,248
Data processing system	0	30,554	0	30,529	65	64,933	65	34,404
TOTAL DIRECT OBLIGATIONS	4,688	694,227	4,688	698,207	5,695	961,877	1,007	263,670
FINANCING								
Unobligated balance, start of year		(2,227)						
TOTAL BUDGET AUTHORITY/	4,688	692,000			5,695	961,877		
Unobligated balance, start of year		0						
Transfer to OIG		1,000				1,551		
TOTAL APPROPRIATION	4,688	693,000			5,695	963,428		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Economic Census	655	$116,233	-13	$3,090
Economic Census Cyclical Program Change			-13	+$5,323

The Census Bureau conducts the economic census every five years. It is integral to the Bureau of Economic Analysis (BEA) estimates of Gross Domestic Product (GDP) and industry inputs and outputs. It provides decision-makers with comprehensive, detailed, and authoritative facts about the structure and functioning of the U.S. economy. It is the foundation of the Nation's economic statistics programs, providing core information on virtually all non-farm businesses and related data on business expenditures, commodity flows, minority and women-owned businesses, and other topics. Fiscal Year 2015 is the last year of the six-year 2012 Economic Census funding cycle. Program activity in 2015 will focus on analysis, release, and dissemination of the 2012 Economic Census products. Planning will also begin on the 2017 Economic Census.

Inflationary Adjustment	0	-$2,233

The program change reflects cross-cutting cost reductions of 0 FTE and -$2.2 million to offset increased funding requirements for adjustments-to-base. These cross-cutting reductions will be captured by managing on-going administrative savings, managing the backfilling of vacated positions due to attrition, and carefully monitoring all travel and training.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Census of Governments	66	$9,583	-5	-$490
Census of Governments Cyclical Program Change			-5	-$307

The Census Bureau conducts a census of governments every five years. Like the Economic Census, it is integral to BEA's estimates of GDP. It is the only source of comprehensive and uniformly classified data on the economic activities of more than 90,000 state and local governments, which account for about 12 percent of GDP and nearly 16 percent of the U.S. workforce. Fiscal Year 2015 is the first year in the five-year cycle of the 2017 Census of Governments. Program activities in 2015 include the development of a 2017 Census of Governments project plan; conducting workshops and conferences with key stakeholders to discuss improvements; and preparing and delivering data products from the finance component from information collected in the 2012 Census of Governments.

Inflationary Adjustment			0	-$183

The program change reflects cross-cutting cost reductions of 0 FTE and -$0.2 million to offset increased funding requirements for adjustments-to-base. These cross-cutting reductions will be captured by managing on-going administrative savings, managing the backfilling of vacated positions due to attrition, and carefully monitoring all travel and training.

Intercensal Demographic Estimates	62	$10,127	0	-$201
Inflationary Adjustment			0	-$201

The program change reflects cross-cutting cost reductions of 0 FTE and -$0.2 million to offset increased funding requirements for adjustments-to-base. These cross-cutting reductions will be captured by managing on-going administrative savings, managing the backfilling of vacated positions due to attrition, and carefully monitoring all travel and training.

2020 Decennial Census Program	3,519	$465,192	+918	+$223,808
2020 Census Cyclical Program Change	840	$230,767	+801	+$212,420

FY 2015 is the final year of funding for the early research, planning, development and testing for the 2020 Census and the first year of funding operations and infrastructure investment. The program will focus on completing research and testing needed to make fundamental design decisions required to contain the cost of the census. The goal of the research and testing is conducting a 2020 Census that contains per-housing units costs at 2010 levels (adjusted for inflation) while continuing to produce high quality census data. The program will use information generated from the last three years of applied research to begin operational design, development, and system testing for the actual conduct of the 2020 Census. By the end of fiscal year 2015, preliminary design decisions for the 2020 Census will be made. Consequently, the completion of the early research and testing work in FY 2015 is the principal opportunity to prove in design changes that can fundamentally change the way the 2020 Census is conducted. The President's request also provides the Census Bureau resources to strengthen program management and systems engineering and integrate best practices that are critical to the effective management of the myriad systems and operations required for the census.

American Community Survey	2,679	$234,425	+117	+$11,388

The funding for the American Community Survey (ACS) is part of the 2020 Decennial Program. Starting in 2005, the ACS improved upon the Decennial Census long form by providing important information to the nation on an annual basis instead of just once every ten years. The ACS is a monthly questionnaire sent to a small percentage of the population across the nation. The survey collects detailed information on the characteristics of the population and housing units on an ongoing basis in all counties throughout the U.S. and continues to be the only Census Bureau population-based survey

that collects information in many of these areas. ACS data are released annually. The FY 2015 request includes funding to restore field data collection costs associated with a one month break in data collection at the beginning of the FY 2014, as well as funds to conduct research on content, quality, efficiency, and reducing respondent burden and intrusiveness.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Demographic Surveys Sample Redesign	56	$9,791	0	-$189
Inflationary Adjustment			0	-$189

The program change reflects cross-cutting cost reductions of 0 FTE and -$0.2 million to offset increased funding requirements for adjustments-to-base. These cross-cutting reductions will be captured by managing on-going administrative savings, managing the backfilling of vacated positions due to attrition, and carefully monitoring all travel and training.

Geographic Support	330	$56,752	+42	+$3,248
Boundary and Annexation Survey			+42	+$3,248

In FY 2015, the President's Budget contains funding to restore the Boundary and Annexation Survey, which was suspended for FY 2014. The request includes an increase of 42 FTE and $3.2 million to reflects the restoration of the Boundary and Annexation Survey (BAS). The restoration the BAS will ensure accurate boundaries that are critical for the allocation of statistical data collected in censuses and surveys, including the annual ACS.

Data Processing Systems	0	$30,529	+65	+$34,404
CEDCaP Initiative			+65	+$27,463

The request includes an increase of 65 FTE and $34.4 million to support the Census Enterprise Data Collection and Processing (CEDCaP) initiative. The CEDCaP initiative will create an integrated and standardized system of systems that offers shared data collection and processing services across all systems. The new standardized system will lead to cost savings by retiring unique, survey-specific system and redundant capabilities and bring a greater portion of the Census Bureau's IT expenditure under a single, integrated and centrally managed program.

Data Processing Systems	0	+$6,941

The Census Bureau requests an increase of $6.9 million and 0 FTE to the DPS to increase the support for the Bureau's Network Infrastructure contracts and financial systems. Of this increase, $2.2 million will help with delays in responses to telephone and infrastructure support, which are critical to the day-to-day operations. This funding will also increase our ability to troubleshoot and perform maintenance of the Census Bureau-wide voice and data telecommunications network. The remaining $4.7 million is funding for the Business Application Solutions implementation project and to ensure that the Bureau's financial system is properly aligned with the Department of Commerce.

Performance Indicators

(Dollars reflect obligations in Millions and Include Reimbursable Funding)

The following table shows the indicators that Census uses to track its performance. A more detailed description of these indicators can be found in the Census section of the Department of Commerce budget.

	FY 2013 Actual	FY 2014 Enacted / Targets	FY 2015 Estimate / Targets
TOTAL FUNDING	**$1,248.9**	**$1,284.4**	**$1,554.9**

Goal: Trade and Investment
Objective 1.2: Increase U.S. exports by broadening and deepening the U.S. exporter base.

Goal: Innovation
Objective 2.4: Accelerate the development of industry-led skills strategies that result in a productive workforce for employers and high-quality jobs for workers.

Goal: Environment
Objective 3.2: Improve preparedness, response, and recovery from weather and water events by building a Weather-Ready Nation.
Objective 3.3: Strengthen the resiliency of communities and regions by delivering targeted services to build capacity.

Goal: Data
Objective 4.1: Transform the Department's data capacity to enhance the value, accessibility and usability of Commerce data for government, business and the public.
Objective 4.2: Improve data-based services, decision-making, and data sharing within the Department and with other parts of the Federal government.
Objective 4.3: Foster the private sector's development of new data-based businesses, products and services.

	FY 2013 Actual	FY 2014 Enacted / Targets	FY 2015 Estimate / Targets
Indicator 1: Economic, Government, and Decennial Censuses, including the American Community Survey, meet targets for quality, cost, and delivery schedule.	N/A	1) Conduct two field tests that will inform cost and quality goals for the 2020 Census 2) Reduce the average number of monthly ACS CATI call attempts for resolved cases from an average of 9.6 to 8.6 3) Release 90% of the ACS data products as scheduled 4) Increase number of new or updated partner files acquired in support of the Geographic Support System Initiative from 375 to 625 5) Release Advance Report and 30% of Industry Series data products from the Economic Census 6) Release 90% of Census of Governments data products	1) Arrive at a preliminary design for key components of the 2020 Census to achieve cost and quality goals 2) Release 90% of the ACS data products as scheduled 3) Increase number of new or updated partner files acquired in support of the Geographic Support System Initiative from 625 to 1,125 4) Complete 100% of program plans that outline cost and quality goals for the 2017 Economic Census and the 2017 Census of Governments
Indicator 2: In support of the Department of Commerce's objective to maximize the value and usability of data, the Census Bureau will continue to provide statistical products that consumers rely on, are widely recognized as being accurate, consistent across geographic areas, timely, and in important longitudinal and cross cutting views. The Census Bureau will also continue its research to improve and create new data products.	N/A	1) 95% of key economic releases have no serious errors or data quality issues 2) Increase number of new or modified data use agreements to obtain administrative records from 25 to 50 3) Complete first interviews for re-engineered Survey of Income and Program Participation	1) 95% of key economic releases have no serious errors or data quality issues 2) Increase number of new or modified data use agreements to obtain administrative records from 50 to 80 3) Release first public-use data for the 2014 re-engineered Survey of Income and Program Participation 4) The Boundary and Annexation Survey will meet or exceed an 85% response rate
Indicator 3: Stakeholders understand and support the Census Bureau's mission and products and continue to respond to census and surveys.	N/A	1) For the ACS Content Review, 100% of the Federal Agencies have identified a point of contact 2) The Respondent Advocate will conduct meetings and briefings with 100 of the 535 Congressional offices on matters relating to the American Community Survey and other Census surveys 3) Increase awareness of Census data and content by 5% over FY13 measured baselines.	1) For the ACS Content Review, 100% of the Federal Agencies have submitted their final documentation of ACS needs 2) The Respondent Advocate will conduct meetings and briefings with 110 of the 535 Congressional offices on matters relating to the American Community Survey and other Census surveys 3) Increase awareness of Census data and content by 5% over FY14 results.

	FY 2013 Actual	FY 2014 Enacted / Targets	FY 2015 Estimate / Targets
Indicator 4: Programs and processes are improved, efficiency is increased, savings are generated, and enterprise solutions are implemented through cost effective investments that support Census Bureau's priorities.	N/A	1) Adaptive Survey Design capabilities are tested and evaluated in two 2020 Census field tests 2) Increase the number of electronic responses received via the Internet from 2,985,156 to 4,425,156	1) At least 80% of Integration Testing for MOCS Baseline 1 is complete for the American Community Survey 2) Increase the number of electronic responses received via the Internet by an additional 940 thousand
Indicator 5: Target workforce distributions are achieved for both core and emerging competencies.	N/A	1) Analyze core and emerging competencies to determine systemic gaps and identify strategies to address those gaps	1) 10% reduction in core and emerging competency gaps

Economic and Statistical Analysis

Includes the Bureau of Economic Analysis and the Economics and Statistics Administration Headquarters

The United States is widely recognized as the world's economic information leader, due in large part to the timely, relevant, and accurate data and analyses produced by the Economics and Statistics Administration's (ESA) Bureau of Economic Analysis (BEA) and the Bureau of the Census. BEA produces some of the nation's most important economic statistics, including the gross domestic product (GDP) and the balance of payments. The Bureau of the Census conducts the quinquennial Economic Census and produces important economic measures, including durable goods, wholesale and retail trade, and new construction. ESA provides economic policy analysis that is used by the President, Congress, and business leaders in decision-making and ultimately affects the lives of all Americans.

ESA includes: ESA Headquarters, the Bureau of Economic Analysis (BEA), and the Bureau of the Census.

ESA Headquarters staff consists of the Office of the Under Secretary for Economic Affairs, economists and policy staff, and support personnel. The Under Secretary for Economic Affairs provides leadership and executive oversight of all ESA activities including BEA and the Census Bureau. ESA's economists provide real time, sophisticated economic research and policy analysis directly in support of the Secretary of Commerce and the Administration. ESA monitors and interprets economic developments and domestic fiscal and monetary policies and analyzes economic conditions and policy initiatives of major trading partners.

Bureau of Economic Analysis (BEA): Funding requested in FY 2015 will help BEA achieve its mission to promote a better understanding of the U.S. economy by providing timely, relevant and accurate economic accounts data in an objective and cost-effective manner. Although BEA is a relatively small agency, it produces economic statistics that are among the nation's most closely watched. These statistics influence critical decisions made by policy-makers, business leaders, households, and individuals that affect interest and exchange rates, tax and budget projections, business investment plans, and the allocation of over $300 billion in federal funds to states and local communities.

The National Income and Product Accounts (NIPAs), which feature the GDP statistics and related measures, are the cornerstone of BEA's statistics. Since their inception, BEA has continuously improved and expanded them to keep pace with the constantly changing nature of the U.S. economy. Today, BEA prepares national, regional, industry, and international economic accounts that present essential information on such issues as regional economic development, inter-industry relationships, and the nation's position in the world economy.

The FY 2015 budget allows BEA to maintain the relevance of all of its economic accounts, as outlined in its five-year Strategic Plan, which provides a detailed outline for improving the quality and accuracy of BEA economic statistics.

The Bureau of the Census budget is discussed in its own section of the Budget in Brief, as it receives its funding from a separate appropriation.

Summary of Appropriations

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Salaries and Expenses	$93,321	$99,000	$111,033	$12,033
TOTAL, BUDGET AUTHORITY	93,321	99,000	111,033	12,033
FTE				
Salaries and Expenses	450	470	479	9
Reimbursable	44	36	36	0
TOTAL	494	506	515	9

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			470	$99,000
Adjustments to Base				
Adjustments				
Non-recurring costs - Personal Identification Verification				(389)
Other Changes				
2014 Pay raise		$199		
2015 Pay raise		506		
Civil Service Retirement System (CSRS)		(184)		
Federal Employees' Retirement System (FERS)		955		
Thrift Savings Plan		121		
Federal Insurance Contributions Act (FICA) - OASDI		132		
Health insurance		210		
Employees' Compensation Fund		23		
Rent payments to GSA		130		
Printing and reproduction		1		
Postage		4		
HCHB Steam		(4)		
HCHB Electricity		(10)		
HCHB Water		6		
NARA		9		
Other services:				
Working Capital Fund		478		
General Pricing Level Adjustments				
Rental payments to others		5		
Communications, utilities, and miscellaneous charges		5		
Other services / Rental payments to others / trans of things		254		
Supplies		19		
Equipment		3		
Subtotal, other cost changes			0	2,862
Total, Adjustments to Base			0	2,473
2015 Base			470	101,473
Inflationary Adjustment				(334)
Program Changes			9	9,894
2015 APPROPRIATION			479	111,033

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Bureau of Economic Analysis	457	$95,797	457	$97,351	466	$107,245	9	$9,894
Policy Support	13	3,775	13	3,788	13	3,788	0	0
TOTAL DIRECT OBLIGATIONS	470	99,572	470	101,139	479	111,033	9	9,894
REIMBURSABLE OBLIGATIONS	36	7,972	36	7,922	36	7,922	0	0
TOTAL OBLIGATIONS	506	107,544	506	109,061	515	118,955	9	9,894
FINANCING								
Unobligated Balance, Start of Year		(572)						
Offsetting collections from:								
Federal funds	(33)	(6,611)			(33)	(6,561)		
Non-Federal sources	(3)	(1,361)			(3)	(1,361)		
Subtotal, financing	(36)	(8,544)			(36)	(7,922)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	470	99,000			479	111,033		

Highlights of Program Changes

Bureau of Economic Analysis	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Big Data for Small Business	0	0	+9	+$1,894

Small businesses are a critical element of the overall economy, and are often at the leading edge of risk-taking, entrepreneurship, and economic growth. Yet, unlike large corporations who have staffs of economists, advisors, and consultants to assist in interpreting and understanding the economy and guiding investments, small businesses largely depend on limited publically available data.

Recognizing this, BEA proposes a new suite of small business data products. To inform policy, as well as Main Street decision-making, BEA proposes to expand data on small business by developing a Small Business Satellite Account including a new Small Business GDP to track the overall growth and health of America's small business sector. This will be a key new measure, offering insight into the leading edge of the economy, as small businesses will often be the first to react to growth or contraction in their sectors or regions, as well as will often react to changes in policy before larger corporations. Gaining such insight will also fulfill a key lesson learned from the 2008 financial crisis in terms of expanding the granularity of data on business activity.

In addition, the small business satellite account would present new data on the distribution of small businesses by size of employment and sales, legal form of business, taxes, and net income; as well as by industry; and by region of the country. This data will provide meaningful descriptions and the ability to understand trends over time regarding the changes in composition, industry, and geography of the small business sector. In addition to supporting good public policy at the national level, this data will also be of substantial value to state and local government officials as well as business development officials in understanding their regional economic dynamics.

GSA Required Relocation / Renovation	0	0	0	+$8,000

BEA requests an increase of $8 million to partially pay for the relocation and/or reconfiguration mandated by the General Services Administration (GSA). This requirement is a result of BEA's expiring lease as well as a mandated space

reduction. GSA has directed BEA to set aside a total of $16 million to fund this effort. $8 million is requested in the FY 2015 Presidents Budget and the remaining $8 million will be requested in FY 2016.

BEA has leased its current facility at 1441 L St. NW since 1993. Since 2010, BEA has been engaged in planning with GSA, OMB, and the Department of Commerce's Office of Real Property regarding its expiring lease. In June 2013, as BEA came to the end of a 20-year lease, an interim 3-year extension was executed, expiring June 2016.

Prior to the expiration of this extension, a new lease, either at BEA's current facility or a new location, will need to be executed under GSA's open competition process. This process will result in steep and unavoidable cost increases based on GSA's requirement for federal agencies to commit in writing the ability to fund either a move or a reconfiguration prior to awarding a new competitive lease. As directed by GSA, this one-time funding is required in FY 2015 and FY 2016.

In addition, GSA is requiring BEA to reduce its footprint. To achieve this reduction while maintaining the mission-essential functions of the agency, BEA will have to reconfigure or build out whatever space it occupies when the new, more expensive, 15-year lease commences in 2016.

GSA has provided renovation/relocation estimates to BEA and DOC and continues to support them. These figures are based on detailed analysis of BEA's footprint, the mandatory reduction in space, and a future planned office utilization rate. GSA has notified BEA that competing a lease and implementing this plan will be contingent upon BEA securing the necessary funding.

Performance Indicators

(Dollars reflect obligations in Millions)

The table below shows the ESA/BEA's funding level and performance Indicators. A more detailed description of these indicators is in the ESA/BEA section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING	**$92.7**	**$99.6**	**$111.0**
Goal: Trade and Investment			
Objective 1.2: Increase U.S. exports by broadening and deepening the U.S. exporter base			
Objective 1.3: Increase high-impact inward foreign direct investment in the United States			
Goal: Innovation			
Objective 2.4: Accelerate the development of industry-led skills strategies that result in a productive workforce for employers and high-quality jobs for workers.			
Goal: Environment			
Objective 3.5: Enable U.S. businesses to adapt and prosper by developing environmental and climate-informed solutions.			
Goal: Data			
Objective 4.2: Improve data-based services, decision-making, and data sharing within the Department and with other parts of the Federal government.			
Objective 4.3: Foster the private sector's development of new data-based businesses, products and services.			
Reliability of delivery of economic data (number of scheduled releases issued on time)	62 of 62	TBD [1]	TBD [1]
Customer satisfaction with quality of products and services (mean rating on a 5 point scale)	4.1	4.0	4.0
Percent of GDP estimates correct	84%	83%	83%
Improvement of GDP and the economic accounts	Completed Strategic Plan milestones	Successful completion of Strategic Plan milestones	Successful completion of Strategic Plan milestones

1. FY 2014 and 2015 targets will be added when the schedule is made available to OMB and published in the *Survey of Current Business* in the fall of the preceding year.

International Trade and Investment Administration

The mission of the International Trade and Investment Administration (ITIA) is to create prosperity by strengthening the international competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements.

To emphasize the agency's role in the complementary missions of export and business investment promotion, using both international advocacy and support for U.S. businesses at home, the Budget proposes to rename the agency to the International Trade and Investment Administration. ITIA's goals and objectives are accomplished through four program areas:

Industry and Analysis (I&A): The mission of Industry and Analysis (I&A) 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 export expansion and investment promotion strategies.

I&A combines trade and economic capabilities, in-depth international trade and industry knowledge, and trade promotion capabilities to advance the international competitiveness of U.S. manufacturing and service industries. I&A develops critical economic and policy analyses and information that is used to improve market access for U.S. industry globally and to design and implement innovative trade programs that advance the global competitiveness of U.S. industry. The unit ensures appropriate industry and other stakeholder input into trade policy development, negotiations and implementation through an extensive network of industry advisory groups and public-private partnerships, including technical and matching grants assistance to U.S. exporters. I&A also evaluates industry and other stakeholder perspectives in the development, assessment, and implementation of policies impacting the global competitiveness of U.S. industry. I&A links data-based decision-making with industry input and knowledge of global competitive dynamics, to offer comprehensive export expansion and investment strategies that are strongly connected to industry-client needs.

Enforcement and Compliance (E&C): The mission of Enforcement and Compliance (E&C) is to take prompt and aggressive action against unfair foreign trade practices and foreign-government imposed trade barriers by enforcing the U.S. trade laws, monitoring compliance with existing trade agreements and helping to negotiate new trade agreements to address trade-impeding and trade-distorting practices.

The E&C unit defends U.S. manufacturers, exporters, workers, and farmers against injurious dumped and unfairly subsidized imports by administering the U.S. antidumping duty (AD) and countervailing duty (CVD) laws, and develops and executes other programs and policies designed to reduce the prevalence of market distortions in foreign government activities that can lead to such unfair trade practices. The unit also assists U.S. exporters and investors subject to foreign government barriers by working to ensure foreign government compliance with international trade agreement obligations. In addition, E&C coordinates the representation of U.S. commercial interests in designated bilateral, multilateral and regional trade and investment negotiations and oversees formulation and implementation of policies related to a wide range of areas covered by trade agreement disciplines, as well as areas where agreement disciplines are still being created.

Global Markets (GM): Global Markets (GM) combines ITIA's country/regional experts, overseas and domestic field staff, and certain trade promotion programs to provide a comprehensive suite of export promotion services and market access advocacy to U.S. firms, as it also works to promote the United States as a prime investment destination. The Global Markets unit:

- Advances U.S. commercial interests by engaging foreign governments and businesses, identifying and resolving country-specific market barriers, and leading interagency efforts to advocate for U.S. firms;
- Expands U.S. exports by developing and implementing policies and programs to increase U.S. access to foreign markets and provides market contacts, knowledge, opportunities, and customized, client-driven solutions to U.S. firms;
- Develops innovative policies and programs that leverage in-depth country and regional expertise, as well as facilitate U.S. business relationships with overseas customers; and
- Increases foreign direct investment in the United States by promoting the United States as a prime investment destination through the SelectUSA program.

GM is an integral part of the U.S. Government's interagency effort to develop and implement market access strategies and remove foreign trade barriers. In addition to its international and domestic operations, GM includes an investment promotion function under the SelectUSA program, and additional trade promotion programs that help expand exports, such as the Advocacy Center and Global Knowledge Center that serve as information resources for the U.S. export community. GM also partners with other ITIA units to enforce trade agreements and promote U.S. business growth in global markets.

Executive Direction and Administration (ExAd): 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 ITIA resources. ExAd plans, determines, and coordinates policy; directs the programs; and is responsible for overseeing all activities of ITIA. ExAd coordinates all issues concerning trade and investment promotion, commercial policy, market access, trade agreements, and domestic and international competiveness. ExAd oversees the agency's resources, measures program performance, and provides shared services solutions to ITIA programs. ExAd manages the budgetary, financial, and administrative aspects of ITIA. ExAd also provides the management of information technology (IT) resources; and maximizes information control and IT security on a global basis.

Summary of Appropriations

Discretionary Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Operations and Administration	$438,492	$460,561	$497,292	$36,731
Total, Discretionary Appropriation	438,492	460,561	497,292	36,731
Mandatory Appropriation				
Grants to Manufacturers of worsted wool fabrics	5,060	5,332	0	(5,332)
TOTAL BUDGET AUTHORITY	443,552	465,893	497,292	31,399
FTE				
Operations and Administration	1,657	1,757	1,798	41
Reimbursable	39	42	42	0
Total	1,696	1,799	1,840	41

Highlights of Budget Changes

Appropriation: Operations and Administration

Summary of Requirements

	Detailed FTE	Detailed Amount	Summary FTE	Summary Amount
2014 Enacted			1,757	$460,561
FY 2014 Fee Collections				9,439
FY 2014 Gross Appropriation			1,757	470,000
Adjustments to Base				
Adjustments				
FY 2013 Pay raise not funded				(1,213)
Non-recurring costs - Personal Identification Verification				(918)
Other Changes				
FY 2014 Pay raise		$626		
FY 2015 Pay raise		1,848		
Full year cost in 2014 of positions financed for part year in 2012	20			
Payment to Working Capital Fund		119		
Civil Service Retirement System(CSRS)		(217)		
Federal Employees' Retirement System(FERS)		2,046		
Thrift Savings Plan		62		
Federal Insurance Contributions Act (FICA) - OASDI		372		
Health insurance		431		
Employees' Compensation Fund		22		
Rent payments to GSA		303		
Postage		1		
Printing and reproduction		10		
HCHB Electricity		(146)		
HCHB Water		118		
HCHB Steam		(58)		
NARA		3		
Other services:				
Working Capital Fund (WCF)		1,804		
Commerce Business System		26		
Capital Security Cost Sharing Program		8,950		
International Cooperative Admin. Support Services (ICASS)		536		
Non ICASS local guard service		19		
Military pouch		11		
General Pricing Level Adjustment:				
Transportation of things		12		
Rental payments to others		7		
Communications, utilities, and miscellaneous charges		16		
Other Services		347		
Supplies		19		
Equipment		77		
Overseas price increases		355		
Subtotal, other cost changes			20	17,719
TOTAL, ADJUSTMENTS TO BASE			20	15,588
2015 Base			1,777	485,588
Inflationary Adjustments				(4,858)
Program Changes			21	26,001
2015 GROSS APPROPRIATION			1,798	506,731
FY 2015 Fee Collections				(9,439)
2015 NET APPROPRIATION			1,798	497,292

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Industry and Analysis	244	$57,125	244	$55,781	244	$57,236	0	$1,455
Enforcement and Compliance	320	72,915	329	71,888	338	79,199	9	7,311
Global Markets	1,086	321,198	1,097	325,036	1,109	337,526	12	12,490
Executive Direction / Administration	107	24,418	107	23,444	107	23,331	0	(113)
TOTAL DIRECT OBLIGATIONS	1,757	475,656	1,777	476,149	1,798	497,292	21	21,143
REIMBURSABLE OBLIGATIONS	42	22,090	42	22,090	42	22,090	0	0
TOTAL OBLIGATIONS	1,799	497,746	1,819	498,239	1,840	519,382	21	21,143
FINANCING								
Unobligated balance, start of year (direct)		(13,187)						
Unobligated balance, start of year (transferred)		(1,908)						
Offsetting collections from:								
Federal funds		(11,203)				(11,203)		
Non-Federal sources		(10,887)				(10,887)		
Subtotal, financing	0	(37,185)			0	(22,090)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	1,799	460,561			1,840	497,292		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Expand overseas presence in priority markets	1,076	$318,036	+2	+$3,328

ITIA is requesting an increase of 2 FTE and $3.3 million to place Foreign Commercial Service Officers and the equivalent of 16 locally engaged staff in high-growth, priority markets. The expansion will support the Administration's Asia Rebalance and U.S. Strategy towards Sub-Saharan Africa and enable identification of more export opportunities for U.S. companies, more rapid and timely business counseling, and enhanced commercial diplomacy and advocacy support.

SelectUSA	21	$7,000	+10	+$13,000

ITIA is requesting an increase of 11 FTE and $13.0 million to support implementation of the SelectUSA program, established by Presidential Executive Order on June 15, 2011. SelectUSA will encourage, facilitate, and accelerate foreign direct investment in the United States to create jobs and spur economic growth. Dedicated SelectUSA personnel will allow SelectUSA to create "Investment Promotion Teams" to support high-impact, high-growth investors to invest, expand, or return to the United States. SelectUSA will provide enhanced investment attraction capabilities through investment education and counseling, ombudsman regulatory assistance, and advocacy. With new information technology capabilities to aggregate, analyze and communicate data and information generated at the federal, state, and local levels, SelectUSA will deliver an efficient and streamlined resource for the investment community.

Interagency Trade Enforcement Center	22	$7,300	+9	+$7,700

ITIA is requesting an increase of 9 FTE and $7.7 million to support the Interagency Trade Enforcement Center, led by the U.S. Trade Representative (USTR) and the DOC. The Interagency Trade Enforcement Center will strengthen the U.S. Government's capacity to monitor and enforce U.S. trade rights under international agreements and other domestic and international trade enforcement authorities. The Center will also serve as a conduit for the exchange of information with

other federal agencies related to potential violations of international trade agreements by our foreign trading partners; and conduct outreach to U.S. workers, businesses, and other interested persons to foster greater coordination and participation in the identification and reduction of foreign trade barriers.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Survey of International Air Travelers	0	$2,000	0	+$1,500

ITIA is requesting an increase of 0 FTE and $1.5 million to conduct a program evaluation of the Survey of International Air Travelers (Inflight Survey). ITIA has not succeeded in gathering more data and has yet to comply with the mandatory data collection number of one percent of travelers as stipulated in the Travel Promotion Act of 2009 (P.L. 111-145). These resources are intended to allow ITIA to work with outside experts to assess and document opportunities and risk associated with operating and funding this activity in its current state versus alternative operational models.

Reauthorization of the Travel Promotion Act will allow BrandUSA to continue its critical work in promoting the United States as a premier travel destination and to communicate U.S. entry/exit policies and procedures. The reauthorization will include support for the Survey for International Air Travelers (SIAT), which provides valuable data on U.S. travel and tourism.

Administrative Savings and Inflationary Offsets	1,777	$476,149	20	-$4,858

In order to help offset the cost of critical inflationary changes to the organization's ongoing operations; ITIA is requesting a decrease of $4.9 million. The reductions will be realized through the ongoing management of administrative savings. Positions that are vacated through attrition will continue to be carefully managed so that only the mission critical vacancies are replaced. In addition, travel, training, and contract coasts will continue to be closely reviewed to ensure that only the highest priority activities are funded.

Performance Indicators

(Dollars reflect obligations in millions)

The following table shows the indicators that ITIA uses to track its performance. A more detailed description of these indicators can be found in the ITIA section of the Department of Commerce budget.

Goal: Trade and Investment			
Objective 1.1: Increase opportunities for U.S. companies by opening markets globally			
Exports generated annually from public-private partnerships	$2.51B	$389M	$437M
Annual cost savings resulting from the adoption of IAA recommendations contained in IAA studies and analysis	$262M	$250M	Discontinued
Percentage reduction in the per unit cost of data distribution	0.2%	14%	Discontinued
Export impact of prevention, reduction or removal of trade barriers – Dollars of exports created or retained	$761M	N/A	$620M
Dollar exports generated from Export Trading Companies	$22.5B	N/A	$22.5B
Objective 1.2: Increase U.S. exports by broadening and deepening the U.S. exporter base			
Percentage of clients highly likely to recommend GM assistance	78%	69%	71%
Number of clients assisted by GM	18,126	22,150	23,000
Number of commercial diplomacy cases successfully closed (annual)	N/A	225	250
Number of export transactions that U.S. exporters achieve with GM assistance	New	14,600	Discontinued
Percentage of Global Markets clients that achieved their export objectives	New	69%	71%
Objective 1.3: Increase high-impact inward foreign direct investment in the United States			
Number of investment clients assisted	N/A	900	1,600
Objective 1.4: Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements.			
Percent of industry-specific trade barriers addressed that were removed or prevented	52%	35%	Discontinued
Percent of industry-specific trade barrier milestones completed	77%	70%	Discontinued
Percent of antidumping(AD)/countervailing duty (CVD) petition counseling involving small and medium-sized enterprises (SMEs)	30%	55%	55%
Percent of industry-specific trade barriers addressed that were removed or prevented	52%	35%	Discontinued
Number of foreign trade barriers removed, reduced, or avoided	N/A	N/A	70
Percentage of Compliance and Market Access cases initiated that are reviewed for Agreement Relevancy within the established time frame	87%	N/A	85%
Percent of antidumping duty (AD) and countervailing duty (CVD) determinations issued within statutory and/or regulatory deadlines	96%	N/A	90%
Percent of antidumping and countervailing duty cash deposit and liquidation instructions issued accurately to U.S. Customs & Border Protection (CBP)	N/A	N/A	86%
Percent of antidumping and countervailing duty cash deposit and liquidation instructions issued timely to U.S. Customs & Border Protection (CBP)	N/A	N/A	88%

Bureau of Industry and Security

The mission of the Bureau of Industry and Security (BIS) is to advance U.S. national security, foreign policy, and economic objectives by ensuring an effective export control and treaty compliance system and by promoting continued U.S. strategic technology leadership.

BIS accomplishes this mission through the following activities:

- Regulating the export of sensitive “dual use” goods and technologies in an effective and efficient manner;
- Enforcing export control, anti-boycott, and public safety laws;
- Cooperating with and assisting other countries on export control and strategic trade issues;
- Assisting U.S. industry in complying with international arms agreements; monitoring the viability of the U.S. defense industrial base;
- Evaluating the effects on national security of foreign investments in U.S. companies; and,
- Supporting continued U.S. technology leadership in industries that are essential to national security.

BIS’s mission priorities are to:

- **Maintain and strengthen an adaptable and effective U.S. export control and treaty compliance system**: BIS administers and enforces controls on exports of dual-use goods and technologies to counter proliferation of weapons of mass destruction (WMD), combat terrorism, and pursue other national security and foreign policy goals. BIS also serves as the lead agency for ensuring U.S. industry compliance with the Chemical Weapons Convention (CWC) and the International Atomic Energy Agency (IAEA) Additional Protocol, which allows the IAEA complimentary inspection authority in order to develop a comprehensive picture of a country’s nuclear and nuclear-related activities. BIS’s enforcement efforts detect, prevent, and prosecute illicit dual-use export activity, with a primary focus on WMD, terrorism, and military diversion.
- **Integrate non-U.S. actors to create a more effective global export control and treaty compliance system**: The effectiveness of U.S. export controls is enhanced by strong controls in other nations that export or transship sensitive goods and technologies. BIS works to improve the participation and compliance of existing members of multilateral export control regimes and cooperates with other countries to help them establish effective export control programs. As part of policy formulation and implementation toward key trading partners and transshipment countries, BIS engages in a robust end-use visit program.
- **Ensure continued U.S. technology leadership in industries that are essential to national security**: BIS works to ensure that the United States remains competitive in industry sectors and sub-sectors critical to national security. To this end BIS analyzes the impact of export controls and trade policies on strategic U.S. industries, administers the Federal Government’s Defense Priorities and Allocations System, reports on the impact of defense trade offsets, and evaluates the security impact of certain proposed foreign investments in U.S. companies.

Summary of Appropriations

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Operations and Administration	$93,647	$101,450	$110,549	$9,099
Total Appropriation	93,647	101,450	110,549	9,099
Transfer	3,000	0	0	0
TOTAL, BUDGET AUTHORITY	96,647	101,450	110,549	9,099
FTE				
Operations and Administration	376	390	414	24
Reimbursable	3	3	3	0
Total	379	393	417	24

Highlights of Budget Changes

Appropriation: Operations and Administration

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			390	$101,450
Adjustments to Base				
Non-recurring costs - Personal Identification Verification				(254)
Other Changes				
2014 Pay raise		$145		
2015 Pay raise		433		
Civil Service Retirement System (CSRS)		(35)		
Federal Employees' Retirement System (FERS)		390		
Thrift Savings Plan		(378)		
Federal Insurance Contributions Act (FICA/OASDI)		39		
Health insurance		89		
Travel - Mileage		6		
Rent payments to GSA		92		
Postage		15		
Printing and reproduction		4		
HCHB Electricity		(37)		
HCHB Water		32		
HCHB Steam		(15)		
NARA		1		
Other services:				
Working Capital Fund		452		
Fuel		(104)		
General Pricing Level Adjustment				
Transportation of things		3		
Communications, utilities, and miscellaneous		13		
Other services		193		
Supplies		18		
Equipment		28		
Subtotal, other cost changes			0	1,384
TOTAL, ADJUSTMENTS TO BASE			0	1,130
2015 Base			390	102,580
Inflationary Adjustments			0	(834)
Program Changes			24	8,803
2015 APPROPRIATION			414	110,549

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Management & Policy Coordination	11	$6,253	11	$5,859	11	$5,811	0	($48)
Export Administration	212	58,351	212	56,751	214	56,754	2	3
Export Enforcement	167	39,936	167	39,970	189	47,984	22	8,014
TOTAL DIRECT OBLIGATIONS	390	104,540	390	102,580	414	110,549	24	7,969
REIMBURSABLE OBLIGATIONS	3	9,270	3	2,900	3	2,900	0	0
TOTAL OBLIGATIONS	393	113,810	393	105,480	417	113,449	24	7,969
FINANCING								
Unobligated balance, start of year (Direct)		(3,090)						
Unobligated balance, start of year (Reimbursable)		(6,370)						
Offsetting collections from:								
Federal funds	(3)	(1,508)			(3)	(1,508)		
Non-Federal sources		(1,392)				(1,392)		
Subtotal, financing	(3)	(12,360)			(3)	(2,900)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	390	101,450			414	110,549		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Management and Policy Coordination (MPC)	11	$5,859	0	-$48

BIS requests a decrease of $0.048 million and 0 FTE for MPC. The decrease includes $0.048 million from the inflationary adjustments which will be captured by managing on-going administrative savings.

Export Administration (EA)	212	$56,751	+2	+$3

BIS requests an increase of $0.003 million, and 2 FTE for EA. The increase includes $0.464 million for satellites and related expertise, and a decrease of $0.461 million from the inflationary adjustments. The increase will be used to support the Presidential, Secretarial and Administration priority to: Implement an effective export control reform program to advance national security and overall economic competitiveness by utilizing the more flexible Commerce dual-use system to control military items of less significance.

The recently enacted National Defense Authorization Act (NDAA) authorizes the President to return control over export of satellites and related items from the State Department to the Department of Commerce. Enactment of the NDAA will contribute significantly to manufacturing jobs and revenues within the satellite industry (as reported by the Aerospace Industries Association). BIS will need an increase of $0.464 million for the technical staff required to address the transfer of satellites and related items to Commerce.

The U.S. Export Control System

The U.S. Government's export control and sanctions laws and regulations are administered and supported by a number of different agencies within the Departments of Commerce, State, Defense, Treasury, and Energy. These regulations are structured differently, often overlap in scope, use different definitions of the same terms, and, as a result, impose unnecessary burdens on exporters and government officials. This structure was essentially set up after World War II and expanded considerably during the Cold War.

The two primary agencies in the system are Commerce's Bureau of Industry and Security (BIS) and State Department's Directorate of Defense Trade Controls (DDTC). BIS processes approximately 22,000 license applications a year under the Export Administration Regulations (EAR), which are relatively flexible in that they have various country groups for different types of items and various exceptions to allow for unlicensed exports under certain circumstances. DDTC processes approximately 84,000 license applications a year under the International Traffic in Arms Regulations (ITAR), which are relatively inflexible in that they impose virtually worldwide licensing obligations on all covered items, regardless of significance, with few exceptions. Moreover, the ITAR impose many collateral burdens and controls on exporters that do not exist in the EAR, such as registration requirements, expanded controls on related services, and controls over insignificant items even when incorporated into a foreign-made end item. The authorizing statute for the ITAR, the Arms Export Control Act, largely prohibits State Department from making the ITAR more flexible and tailored to the types of items being controlled. The authorizing statutes for the EAR provide Commerce with much more flexibility to tailor how and what is controlled under the EAR to account for current threats and national security needs.

Export Control Reform

In August 2009, the President directed a broad-based interagency review of this system, with the goal of strengthening national security and increasing the competitiveness of key U.S. manufacturing and technology sectors by focusing on current threats, as well as adapting to the changing economic and technological landscape. This review determined that the current export control system is overly complicated, contains too many redundancies, and, in trying to protect too much, diminishes our ability to focus our efforts on the most critical national security priorities.

As a result, the Administration launched the Export Control Reform Initiative (ECR Initiative), which will fundamentally reform the U.S. export control system. The ECR Initiative is designed to enhance U.S. national security and strengthen the United States' ability to counter threats such as the proliferation of weapons of mass destruction. The Administration is implementing the reform in three phases. Phases I and II reconcile various definitions, regulations, and policies for export controls, all the while building toward Phase III, which will create a single control list, single licensing agency, unified information technology system, and enforcement coordination center.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Export Enforcement (EE)	167	$39,970	+22	+$8,014

BIS requests an increase of $8.014 million, and 22 FTE for EE. The increase includes $8.339 million for an Export Enforcement initiative and a decrease of $0.325 million from the inflationary adjustments. The increase will be used for additional resources for EE to support the Presidential priority to implement an effective export control reform program to advance national security and overall economic competitiveness. This is the essential next step to ensure that ECR fulfills its promise to keep the most sensitive goods out the most dangerous hands. Failing to fund the enforcement aspect of ECR will leave this Presidential Initiative incomplete and could undermine the current effectiveness of BIS's Export Enforcement efforts.

It is estimated that approximately 43,000 of the license applications that the State Department's Directorate of Defense Trade Controls (DDTC) processes annually will become the responsibility of the Commerce Department's BIS, either as Commerce licenses (30,000) or exports under License Exception Strategic Trade Authorization (STA (13,000)). With the increase in licensing/STA workload, the associated compliance and enforcement load for Commerce also will rise. Our enforcement capabilities must keep up with, and be able to support, the progress the reform effort has already achieved on licensing and outreach to the export community. These new resources will expand current Export Control Officer (ECO) operations, enhance current Intelligence efforts, and expand the Bureau's national enforcement and analytical capabilities. This will ensure enforcement of the President's ECR Initiative, and it will enhance EE's capability to support our Nation's national security objectives.

Export Control Officer (ECO) Expansion - There are currently seven ECOs that are located in China (2 ECOs), Hong Kong, India, Russia, Singapore, and the United Arab Emirates (UAE). These ECOs and their associated analytical staff are only able to provide partial worldwide coverage against diversions or transshipments of critical dual-use items that are used to support activities counter to our national security and foreign policy objectives.

BIS evaluated four factors to support the need to expand ECOs overseas to effectively enforce ECR: controlled U.S. dual-use exports; controlled U.S. munitions exports; foreign trading relationships with Iran; and related national security concerns, including the potential for establishment of front companies in countries that will benefit most from flexible license authorizations.

The factors pinpointed three regions requiring additional export control officer assets: (1) Frankfurt, Germany, which serves as a regional hub for other key European destinations; (2) Istanbul, Turkey, which is the major port in Turkey, with regional responsibilities for, inter alia, Malta, Cyprus, Syria, Jordan, Egypt, Lebanon and Israel; and (3) Dubai, UAE, which is the location of the majority of trade through the UAE, with regional responsibilities for, inter alia, Pakistan, Bahrain, Iraq, Kuwait, Oman, Qatar, Saudi Arabia and Yemen.

Information Triage Unit (ITU) and Export Enforcement Coordination Center (E2C2) - ECR established an ITU, housed in EE, to assemble and disseminate relevant all-source information, including intelligence, from which to base informed decisions on proposed exports requiring a U.S. Government license. Export Enforcement's Office of Enforcement Analysis (OEA) is currently funded at $2 million annually to provide intelligence support to the dual-use process. Based on a tool developed by the interagency group to focus BIS's resources on the most significant items and destinations, its current group of intelligence analysts is able to provide bona fides information reports on 15% of foreign entities identified on license applications, which is considered minimally acceptable to interagency licensing officers. However, the transfer of munitions items to the Commerce Control List and resulting doubling of licenses, while maintaining the same level of FTEs will significantly degrade the number of intelligence reviews that BIS is able to complete to less than 8% of transaction parties to licenses of interest, creating potential intelligence gaps in license reviews.

On November 9, 2010, the President signed Executive Order 13558 establishing the Export Enforcement Coordination Center (E2C2). The E2C2 was established to coordinate and de-conflict criminal, administrative, and related export enforcement activities and, thereby, to protect national security through enhanced export enforcement and intelligence exchange. The various executive departments and agencies must coordinate their efforts to detect, prevent, disrupt, investigate, and prosecute violations of U.S. export control laws, and they must share intelligence and law enforcement information related to these efforts. The E2C2 also coordinates law enforcement public outreach activities related to export controls. The Department of Commerce is charged with providing a Deputy Director for Programs to the E2C2 who is responsible for licensing agency liaison coordination, outreach coordination, and tracking statistics for U.S. criminal and administrative export control enforcement activities. The Deputy Director for Programs positions is currently being filled from an existing Special Agent position, thereby taking a valuable investigative resource from casework and field operations. Additionally, an OEA analyst is dedicated to supporting the E2C2 on a fulltime basis. A fully funded Deputy Director for Programs and two analysts are required to ensure this investment in de-conflicting across federal law enforcement in support of export control reform occurs.

National Level Enforcement and Analytical Expansion - The additional complement of Special Agents and analysts to pursue investigations and operations affecting our national security is critical in light of the doubling in license applications processed by the Department of Commerce under ECR plus STA (13,000 applications). Doing so is necessary to enable BIS to execute its critical mission of ensuring that sensitive U.S. goods and technologies are not misused by proliferators, terrorists, and other working contrary to the national security interests of the United States. This will significantly enhance outreach and education effort directed at promoting and encouraging compliant exports.

Effective enforcement requires intensive investigative and analytical capability. BIS Special Agents and Analysts responding to the new threat and the overwhelming challenge of enforcing the President's ECR Initiative must possess a clear understanding of the objectives of foreign adversaries engaged in export activities contrary to U.S. interests, their requirements, specific technologies they seek, and their potential U.S. sources. They must understand specific domestic industry and academic activities that present export control concerns, as well as the regulatory framework governing export enforcement operations. The expanded presence of investigative and analytical personnel will result in better access to industries and technologies with associated proliferation concerns, which have thus far been difficult to reach due to the limited investigative staffing numbers across the country. BIS also seeks to increase the number of analytical positions to support increased coordination and liaison with the intelligence community in support of counter proliferation, and counterterrorism and other security-related programs and to prevent the proliferation of goods and technology contrary to the national security interests of the United States.

Performance Indicators

(Dollars reflect obligations in Millions)

The following table shows the indicators that BIS uses to track its performance. A more detailed description of these indicators can be found in the BIS section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING	**$96.6**	**$101.5**	**$110.5**
Goal: Trade and Investment			
Objective 1.2: Increase U.S. exports by broadening and deepening the U.S. exporter base			
Number of exporters educated and trained through outreach activities related to Export Control Reform	4,000	28,000	48,000
Number of Export Control Reform rules issued	7	4	4
Percent of licenses requiring interagency referral referred within nine days	98%	98%	98%
Percent of attendees rating seminars highly	91%	93%	93%
Number of actions that result in a deterrence or prevention of a violation and cases which result in a criminal and/or administrative charge	1,403	1,100	1,100
Percent of Shipped Transactions in Compliance with the Licensing Requirements of the Export Administration Regulations (EAR)	240 PSVs	315 PSVs	360 PSVs
Percentage of Post-Shipment Verifications completed and categorized above the "Unfavorable" classification	1,033	850	1,030
Percent of licenses requiring ITU report referred by EE within ten Executive Order (EO) days	New	90%	90%

Minority Business Development Agency

The Minority Business Development Agency (MBDA) promotes the ability of minority business enterprises (MBE) to grow and to participate in the global economy through a range of activities that include funding a network of centers that provide MBEs a variety of business assistance services. Through its direct federal client services and its network of funded centers, MBDA: (1) fosters the expansion of opportunities for minority-owned businesses in the global marketplace; (2) identifies sources of financial capital for minority-owned firms; (3) develops and upgrades electronic tools to provide access to growth markets through automated matching of MBEs to public and private sector opportunities; (4) provides management and technical assistance to minority-owned businesses; and (5) advocates for the increased use of electronic commerce and new technologies by MBEs.

In FY 2015, MBDA will continue to support the national growth and expansion of minority-owned U.S. businesses, with additional focus on minority business enterprise advanced manufacturing and export activity. This additional focus on minority-owned advanced manufacturing and export business activity reflects Department of Commerce strategic priorities for FY 2015.

MBDA will also continue to develop additional avenues by which it can leverage its resources while expanding the availability of services to MBEs. This includes the use of the Internet to establish information clearinghouses and national referral centers for minority-owned businesses of any size, which will provide a wider access to public and private business development resources. MBDA will also expand its automated matching capabilities related to all forms of contracting opportunities. MBDA will continue to rely on its nationwide network of funded centers to provide management and technical assistance, contract opportunities, and financial transactions for businesses that are minority-owned.

Summary of Appropriations

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Minority Business Development	$27,472	$28,000	$28,286	$286
FTE				
Minority Business Development	50	70	70	0

Highlights of Budget Changes

Appropriation: Minority Business Development

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			70	$28,000
Adjustments to Base				
Other Changes				
2014 Pay raise		$29		
2015 Pay raise		89		
Civil Service Retirement System (CSRS)		1		
Federal Employees' Retirement System (FERS)		123		
Thrift Savings Plan		5		
Federal Insurance Contributions Act (FICA/OASDI)		25		
Health insurance		17		
Rent payments to GSA		38		
HCHB Electricity		(9)		
HCHB Water		8		
HCHB Steam		(3)		
NARA		1		
Other services:				
Working Capital Fund		214		
General Pricing Level Adjustment				
Transportation of things		2		
Other services		21		
Subtotal, Other Cost Changes			0	561
TOTAL, ADJUSTMENTS TO BASE			0	561
2015 Base			70	28,561
Inflationary Adjustment			0	(275)
2015 APPROPRIATION			70	28,286

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Minority Business Development	70	$28,000	70	$28,561	70	$28,286	0	($275)
TOTAL DIRECT OBLIGATIONS	70	28,000	70	28,561	70	28,286	0	($275)
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	70	28,000	70	28,561	70	28,286	0	(275)
FINANCING								
Unobligated balance, start of year (Direct)								
Offsetting collections from:								
Federal funds		0				0		
Subtotal, financing	0	0			0	0		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	70	28,000			70	28,286		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Inflationary Adjustment	70	$28,561	0	-$275

MBDA has $561,000 in adjustments-to-base (ATBs) and requests funding of $286,000 to partially cover these costs. The remaining $275,000 will be offset by managing on-going administrative savings, managing the backfilling of vacated positions due to attrition, and carefully monitoring all travel and training.

Performance Indicators

(Dollars reflects obligations in Millions and includes reimbursable amounts)

The following table shows the Indicators that MBDA uses to gauge its performance. A more detailed description of these Indicators may be found in the MBDA section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING	**$27.5**	**$28.0**	**$28.3**
Goal: Trade and Investment			
Department of Commerce Strategic Objective 1.2: Increase U.S. exports by broadening and deepening the U.S. exporter base			
Dollars leveraged through contract and financing awards by minority business enterprise export activity	NA	NA	$ 28M
Number of job opportunities created or retained incident to minority business enterprise export activity	NA	NA	1,000
Goal: Innovation			
Department of Commerce Strategic Objective 2.2: Increase the capacity of U.S. regional economies to accelerate the production of value-added goods and services by providing services to and investments in businesses and communities			
Dollar value of contract awards leveraged incident to minority business enterprise advanced manufacturing activity	NA	NA	$ 1B
Dollar value of financial awards leveraged incident to minority business enterprise advanced manufacturing activity	NA	NA	$ 50M
Number of new job opportunities created or retained incident to minority business enterprise advanced manufacturing activity	NA	NA	2,500
MBDA Performance Goal			
Dollar value of contract awards to minority business enterprises	$3.2B	$2.0B	$2.0B
Dollar value of financial awards obtained	$1.6B	$1.0B	$1.0B
Number of new job opportunities created	10,931	7,500	7,500

National Oceanic and Atmospheric Administration

The National Oceanic and Atmospheric Administration (NOAA) budget is divided into two primary accounts: Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC). These two accounts make up over 98 percent of the total FY 2015 NOAA appropriation. Other accounts include Pacific Coastal Salmon Recovery Fund, Coastal Impact Assistance Fund, Fishermen's Contingency Fund, Foreign Fishing Observer Fund, Fisheries Finance Program Account, Promote and Develop American Fishery Products and Research Pertaining to American Fisheries Fund, Damage Assessment and Restoration Revolving Fund, Coastal Zone Management Fund, Federal Ship Financing Fund, Limited Access System Administration Fund, Marine Mammal Unusual Mortality Event Fund, Medicare-Eligible Retiree Healthcare Fund, NOAA Corps Commissioned Officers Retirement, Western Pacific Sustainable Fisheries Fund**,** Fisheries Enforcement Asset Forfeiture Fund, Sanctuaries Enforcement Asset Forfeiture Fund and the North Pacific Observer Fund.

For Fiscal Year (FY) 2015, the National Oceanic and Atmospheric Administration (NOAA) requests a total appropriation of $5,496.7 million.

Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC)

The President's budget requests a total of $3,238.0 million for ORF and $2,206.4 million for PAC. These two accounts fund the following NOAA elements that provide nearly all of NOAA's services.

National Ocean Service (NOS): NOS delivers a range of nationwide coastal and Great Lakes scientific, technical, and resource management services in support of safe, healthy, resilient coastal communities; sustainable, robust coastal economies; and productive oceans and coasts. In carrying out its diverse programs and services, NOS forges partnerships to integrate expertise and efforts across all levels of government and with other nongovernmental organizations. This coordinated approach is an essential component of NOS's national effort to protect, maintain, and sustain the viability of healthy, resilient and productive coastal communities, economies, and ecosystems. NOS also manages the Papahānaumokuākea Marine National Monument, marine sanctuaries, and, through partnerships with coastal states, the nationally significant estuarine research reserves. The President's FY 2015 Budget requests $519.4 million for NOS.

National Marine Fisheries Service (NMFS): NMFS is responsible for the management and conservation of living marine resources within the 200-mile U.S. Exclusive Economic Zone (EEZ). NMFS is dedicated to the stewardship of living marine resources through science-based conservation and management. NMFS conserves, protects, and manages living marine resources in a way that ensures their continuation as functioning components of marine ecosystems, affords economic opportunities, and enhances the quality of life for the American public. NMFS also provides critical support and scientific and policy leadership in the international arena, and plays a key role in the management of living marine resources in coastal areas under state jurisdiction. The President's FY 2015 Budget requests $916.8 million for NMFS (including the Pacific Coastal Salmon Recovery Fund).

Oceanic and Atmospheric Research (OAR): OAR is NOAA's centralized research and development (R&D) line office and it is the engine of innovation that strengthens the science necessary to improve NOAA climate, weather, coastal and ocean services. Through its network of over fifty Federal laboratories and university-based research programs, OAR supplies the scientific information to advise national policy decisions in areas such as climate change, mitigation of severe weather impacts, coastal resource management, and stratospheric ozone depletion. OAR promotes the development of environmental observation technologies; extreme weather preparedness; the sustainable use of coastal, marine, and Great Lakes resources; and the application of innovative techniques, such as in marine biotechnology. The President's FY 2015 Budget requests $462.2 million for OAR.

National Weather Service (NWS): NWS provides weather, water, and climate forecasts and warnings for the United States, its territories, adjacent waters, and ocean areas, for the protection of life and property and the enhancement of the national economy. NWS data and products form a national information database and infrastructure that can be used by other government agencies, the private sector, the public, and the global community. The President's FY 2015 Budget requests $1,063.3 million for NWS.

National Environmental Satellite, Data, and Information Service (NESDIS): NESDIS is responsible for the procurement, launch, and operation of the Nation's civil operational environmental satellites. NESDIS provides the Nation with specialized expertise and computing systems that process, analyze, and distribute satellite-derived products and services using data from NOAA, DoD, and NASA environmental satellites, as well as foreign and commercial spacecraft. These products and services are provided to the National Weather Service and other national and international users 24 hours per day, 7 days per week and are used to accurately track the location, extent, and duration of severe weather; support development of flash flood warnings; track volcanic ash clouds and severe winds that threaten aviation safety; detect remote wild land fires; monitor coastal ecosystem health such as coral bleaching; identify and monitor maritime hazards from sea ice; and assist the U.S. Coast Guard in search and rescue activities. Through its Data Centers, NESDIS also provides users with a long-term archive of and access to past, present, and future environmental observations, products, and services from data recorded across the U.S. and around the world. The President's FY 2015 Budget requests $2,247.9 million for NESDIS.

Program Support (PS): Program Support includes Corporate Services, the NOAA Education Program, Facilities, and the Office of Marine and Aviation Operations (OMAO). Through Corporate Services, NOAA provides overall management, planning and administrative support for NOAA, including acquisition and grants, budget, accounting, and human resources. The Education Program focuses on NOAA's strategic cross-cutting priorities of promoting environmental literacy and developing, valuing, and sustaining a world-class workforce. The Facilities program provides for repair, restoration and other construction efforts, along with NOAA-wide environmental compliance and safety issues. OMAO operates and maintains NOAA's ships and aircraft and uses them to collect data to support NOAA's mission. OMAO also provides technical and management support through the NOAA Commissioned Corps, assists other line offices with outsourcing for ship and aircraft support, plans and implements the modernization of the NOAA fleet, and provides centralized guidance for NOAA's small-boat safety program. OMAO also operates the NOAA Dive program. The President's FY 2015 Budget requests $518.0 million for PS (including estimates for the Medicare-Eligible Retiree Healthcare Fund and NOAA Corps Retirement Pay).

Other NOAA Accounts

The Pacific Coastal Salmon Recovery Fund was established in FY 2000 to fund State, Tribal and local conservation initiatives to help recover threatened and endangered Pacific salmon populations in the states of California, Washington, Oregon, Idaho, and Alaska. Nevada was included in FY 2009. The FY 2015 President's Request includes $50 million for the Pacific Coastal Salmon Recovery Fund.

NOAA uses the **Fishermen's Contingency Fund** to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development or production in the Outer Continental Shelf. The funds come from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements, and rights of way. The FY 2015 President's Request includes $0.4 million for the Fisherman's Contingency Fund.

The **Foreign Fishing Observer Fund** provides observer coverage of foreign fishing activities within the 200-mile EEZ. Fees collected from foreign governments with fishing vessels within the exclusive fishery jurisdiction of the U.S. finance the fund and are used to pay salaries, administrative costs, data entry, and other expenses associated with the placement of observers aboard foreign fishing vessels.

The **Fisheries Finance Program Account** provides direct loans that promote building sustainable fisheries. The program provides Individual Fishing Quota (IFQ) financing at the request of a Fishery Management Council. The program also makes long term fixed rate financing available to U.S. citizens who otherwise do not qualify for financing and refinancing of the construction, reconstruction, reconditioning, and in some cases, the purchasing of fishing vessels, shoreside processing, aquaculture, and mariculture facilities. These loans help provide stability to at least one aspect of an otherwise volatile industry.

The **Promote and Develop American Fishery Products & Research Pertaining to American Fisheries Fund** receives 30 percent of the import duties the Department of Agriculture collects on fishery-related products. NOAA will use a portion of these funds to offset the NMFS ORF appropriation in FY 2015. NOAA uses the remaining funds to promote industry development through competitively-awarded external grants for innovative research and development of projects in the fishing industry.

The **Damage Assessment and Restoration Revolving Fund (DARRF)** receives proceeds from claims against responsible parties, as determined through court settlements or agreements, for damages to natural resources for which NOAA serves as trustee. In FY 1999 and prior years, NOAA transferred funds to the ORF account for purposes of damage assessment and restoration. Beginning in FY 2000, funds were expended in the DARRF and treated as

mandatory budget authority. NOAA utilizes funds transferred to this account to respond to hazardous materials spills in the coastal and marine environments by conducting damage assessments, providing scientific support during litigation, and using recovered damages to restore injured resources.

The **Federal Ship Financing Fund** manages the loan guarantee portfolio that existed prior to the enactment of the Federal Credit Reform Act of 1990.

The **Limited Access System Administration Fund** (LASAF) was established under the authority of the Magnuson-Stevens Fisheries Conservation and Management Act, Section 304(d)(2)(A), which stated that NMFS must collect a fee to recover the incremental costs of management, data collection, and enforcement of Limited Access Privilege Programs (LAPPs). These fees are deposited into the LASAF and are not to exceed 3 percent of the ex-vessel value of fish harvested under any such program. Also, a Regional Council can consider, and may provide, a program to collect royalties for the initial or any subsequent distribution of allocations; revenues from these royalties are deposited in the LASAF. The LASAF shall be available, without appropriation or fiscal year limitation, only for the purposes of administrating the central registry system; and administering and implementing the Magnuson-Stevens Act in the fishery in which the fees were collected.

The **Environmental Improvement and Restoration Fund** was created by the Department of the Interior and Related Agencies Act, 1998, for the purpose of carrying out marine research activities in the North Pacific. These funds will provide grants to Federal, State, private or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean.

Marine Mammal Unusual Mortality Event Fund provides funds to support investigations and responses to unusual marine mammal mortality events.

Medicare-Eligible Retiree Healthcare Fund finances the cost of TRICARE retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps. In the FY 2015 Budget, the Department of Defense proposes replacing the current three TRICARE plans with a consolidated TRICARE Health Plan starting in 2016. This proposal would require all beneficiaries to pay an annual enrollment fee to be eligible for TRICARE and also includes higher deductibles and catastrophic caps. The proposal would implement new military treatment facility fees and other fee increases. In 2015, the proposal would increase co-pays for pharmaceuticals and implement an enrollment fee for new TRICARE-for-Life beneficiaries. This proposal would apply to the NOAA Commissioned Corps and has negligible budget impact on NOAA.

NOAA Corps Commissioned Officers Retirement provides a measure of financial security after release from active duty for uniform service members and their survivors. It is an important factor in the choice of a career in the uniformed services and is mandated by Federal statutes under Title 10, United States Code. NOAA transfers retirement pay funds to the Coast Guard, which handles the payment function for retirees and annuitants. Health care funds for non-Medicare-eligible retirees, dependents, and annuitants are transferred to the U.S. Public Health Service, which administers the health care program.

The **Western Pacific Sustainable Fisheries Fund** was established under Section 204(e) of the 2006 amendments to the Magnuson-Stevens Fishery Conservation and Management Act. Funds collected from any permit payment received for foreign fishing and fines and penalties from violations within the U.S. EEZ around Johnston Atoll, Kingman Reef, Palmyra Atoll, and Jarvis, Howland, Baker and Wake Islands, sometimes known as the Pacific remote island areas (PRIA) are deposited into this Fund. Funds can only be used to support the conservation and management objectives under a marine conservation plan developed for the region by the appropriate governor and the Western Pacific Regional Fishery Management Council.

The **Fisheries Enforcement Asset Forfeiture Fund** was established under the authority of Section 311(e)(1) of the Magnuson-Stevens Fishery Conservation and Management Act (MSA) which allows the Secretary of Commerce to pay certain enforcement-related expenses from fines, penalties and forfeiture proceeds received for violations of the Magnuson-Stevens Act, or of any other marine resource law enforced by the Secretary. Certain fines, penalties and forfeiture proceeds received by NOAA are deposited into this Fund, and subsequently used to pay for certain enforcement-related expenses.

The **Sanctuaries Enforcement Asset Forfeiture Fund** receives proceeds from civil penalties and forfeiture claims against responsible parties, as determined through court settlements or agreements, for violations of NOAA sanctuary regulations. Penalties received are held in sanctuary site-specific accounts from year to year and the funds are spent on resource protection within the sanctuary site where the penalty or forfeiture occurred. Funds are expended for resource protection purposes which may include all aspects of law enforcement (from equipment to labor), community oriented

policing programs, and other resource protection and management measures such as the installation of mooring buoys or restoration of injured resources.

The **North Pacific Observer Fund** was created to provide observer coverage for the North Pacific Groundfish Observer Program (NPGOP). On January 1, 2013, the restructured North Pacific Groundfish Observer Program went into effect and made important changes to how observers are deployed, how observer coverage is funded, and the vessels and processors that must have some or all of their operations observed. The new observer program places all vessels and processors in the groundfish and halibut fisheries off Alaska into one of two observer coverage categories: (1) a full coverage category, and (2) a partial coverage category. Fees collected will be used to pay for observer coverage on vessels and processors in the partial coverage category in the following year.

The **Gulf Coast Ecosystem Restoration Science, Observation, Monitoring and Technology Fund** provides funding for the NOAA RESTORE Act Science Program. The purpose of this program is to initiate and sustain an integrative, holistic understanding of the Gulf of Mexico ecosystem and support, to the maximum extent practicable, restoration efforts and the long-term sustainability of the ecosystem, including its fish stocks, fishing industries, habitat, and wildlife through ecosystem research, observation, monitoring, and technology development.

NOAA FY 2015 Investments in the Administration's Opportunity, Growth, and Security Initiative and Climate Resilience Fund. In its FY 2015 budget, NOAA has investments in the Administration's Opportunity, Growth, and Security Initiative as well as in its Climate Resilience Fund. Both of these initiatives recognize that, through the Bipartisan Budget Act of 2013 (BBA), Congress came together to replace the damaging cuts caused by sequestration with longer-term reforms. While the President's Budget adheres to the BBA's discretionary funding levels for 2015, these levels are not sufficient to expand opportunity to all Americans, to drive the growth our economy needs, or to make needed investment in the research and products necessary to ensure community resiliency in the wake of climate change impacts (e.g., severe drought, coastal storms). For that reason, the FY 2015 Budget also includes a $56 billion, Opportunity, Growth, and Security Initiative that will help spur economic progress, promote opportunity, and strengthen national security. Moreover, the Opportunity, Growth, and Security Initiative is fully paid for with a balanced package of spending cuts and tax loophole closers, showing that additional pro-growth investments are easily affordable without increasing the deficit if Congress will enact common-sense spending and tax reforms.

For NOAA, the Opportunity, Growth, and Security Initiative will provide $180 million for expanded weather, climate, and oceans observations and research. Specifically, it funds:

- Sustained observations and data gathering capabilities by constructing a NOAA ocean survey vessel;
- Improved understanding of drought impacts on industries, ecosystems, and human communities through the National Integrated Drought Information System (NIDIS) "Coping with Drought" initiative;
- Expanded products and services related to sea level rise and coastal inundation events;
- Studies on the impacts of changing ocean conditions on living marine resources; and
- Improved heat advisories and more confident projections for heat stress probabilities.

NOAA's FY 2015 proposal also includes critical investments in the Administration's proposed $1 billion Climate Resilience Fund. NOAA will use $25 million to increase oceanic and atmospheric research grants to further the understanding of climate change impacts on various sectors (e.g., fisheries) and to improve severe weather prediction models. More specifically, NOAA will use funds to: (1) maintain and improve global monitoring systems; (2) improve climate models and predictions so that scientists can better anticipate the impacts of future climate variability and change; (3) develop informational products, diagnostics, and assessments of observed climate variability and change on global to regional scales; (4) and investigate how these changes impact both natural and developed communities to improve our understanding of resilience and adaption options.

NOAA will use $50 million to help communities across the country apply lessons learned from Hurricane Sandy and other extreme weather events to be more prepared for the next extreme weather event and climate change. NOAA will provide competitive grants to state, local, and tribal governments and nonprofit organizations to implement projects that improve coastal resilience to severe weather events, climate hazards, and changing ocean conditions. Projects may include: (1) investments that integrate green infrastructure with grey, including coastal dunes, wetlands, or oyster restoration projects that mitigate flood impacts; and (2) other coastal hazard protection activities.

Summary of FTE

	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Operations, Research & Facilities (ORF)	11,401	12,109	12,016	(93)
ORF Reimbursable	641	706	706	0
Procurement, Acquisition & Construction (PAC)	253	261	261	0
Pacific Coastal Salmon Recovery Fund	2	2	2	0
Limited Access System Administration Fund	38	38	38	0
Damage Assessment & Restoration Revolving Fund	53	16	16	0
Promote & Develop American Fishery Products	0	0	0	0
Coastal Impact Assistance Fund	0	0	0	0
Fishermen's Contingency Fund	0	0	0	0
TOTAL	12,388	13,132	13,039	(93)

Note: The Limited Access System Administration Fund and Damage Assessment & Restoration Revolving Fund are largely dependent on collections; thus actual FTE vary greatly from budget estimates.

Summary of Appropriations

(Dollars in Thousands)

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Operations, Research & Facilities (ORF)	$2,890,591	$3,157,392	$3,237,993	$80,601
ORF Disaster Relief Appropriation Act	133,000	0	0	0
Procurement, Acquisition & Construction (PAC)	1,794,745	2,022,864	2,206,392	183,528
PAC Disaster Relief Appropriation Act	176,700	0	0	0
Coastal Zone Management Fund	0	0	0	0
Fishermen's Contingency Fund	325	350	350	0
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	60,382	65,000	50,000	(15,000)
Medicare-Eligible Retiree Healthcare Fund	1,805	1,936	1,936	0
Fisheries Disaster Assistance Fund	0	75,000	0	(75,000)
TOTAL APPROPRIATION	5,057,548	5,322,542	5,496,671	174,129
Transfers:				
Operations, Research & Facilities				
FROM: Promote & Develop Fishery Products*	119,064	115,000	123,164	8,164
Coastal Zone Management Fund	0	0	0	0
Pacific Coastal Salmon Recovery	60	0	0	0
Procurement, Acquisition and Construction	66,456	0	0	0
Fisheries Finance Program Account	0	0	0	0
Subtotal, ORF	185,580	115,000	123,164	8,164
Pacific Coastal Salmon Recovery				
TO: ORF	0	0	0	0
Procurement, Acquisition & Construction (PAC)				
TO: ORF	(66,456)	0	0	0
Fisheries Finance Program Account (FFPA)				
TO: ORF	0	0	0	0
Sanctuaries Asset Forefeiture Fund				
TO: ORF	0	0	0	0
Fisheries Asset Forefeiture Fund				
FROM: Reimbursable Offsetting collections	0	0	0	0
Promote & Develop American Fishery Products (P&D)*				
TO: ORF	(119,064)	(115,000)	(123,164)	(8,164)
FROM: Department of Agriculture (mandatory funds)*	125,114	120,752	131,372	10,620
Subtotal, P&D	6,050	5,752	8,208	2,456
TOTAL TRANSFERS	125,174	120,752	131,372	10,620

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Mandatory Accounts				
Damage Assessment & Restoration Revolving Fund	$3,797	$5,424	$6,000	$576
Fisheries Finance Program Account	14,196	0	0	0
Environmental Improvement and Restoration Fund	0	9,087	292	(8,795)
CZMF mandatory offsetting collections	0	0	0	0
Federal Ship Financing Fund	(152)	0	0	0
NOAA Corps Retirement Pay	28,269	28,269	28,269	0
Western Pacific Sustainable Fisheries	625	160	250	90
Limited Access System Administration Fund	5,929	8,998	10,858	1,860
Santuaries Asset Forefeiture Fund	(41)	928	120	(808)
Fisheries Asset Forefeiture Fund	2,277	3,640	4,000	360
North Pacific Observer Fund	0	3,854	4,800	946
Gulf Coast Ecosystem Restoration, Science, Observation, Moitoring and Technology Fund	0	1,819	2,078	259
TOTAL BUDGET AUTHORITY	5,237,622	5,505,473	5,684,710	179,237
Mandatory Funds	180,014	182,931	188,039	5,108
Discretionary Budget Authority				
Operations, Research & Facilities (ORF)	3,026,404	3,272,392	3,361,157	88,765
Disaster Relief Appropriations Act (ORF)	182,767	0	0	0
P&D Transfer*	(119,064)	(115,000)	(123,164)	(8,164)
Procurement, Acquisition & Construction (PAC)	1,778,366	2,022,864	2,206,392	183,528
Diaster Relief Appropriations Act (PAC)	126,623	0	0	0
Medicare-Eligible Retiree Healthcare Fund	1,805	1,936	1,936	0
Fishermen's Contingency Fund	325	350	350	0
Foreign Fishing Observer Fund	0	0	0	0
Fisheries Disaster Assistance Fund	0	75,000	0	(75,000)
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	60,322	65,000	50,000	(15,000)
TOTAL DISCRETIONARY BUDGET AUTHORITY	5,057,548	5,322,542	5,496,671	174,129
OFFSETTING RECEIPTS:				
Fisheries Finance Negative Subsidy Receipt Account	(1,838)	(6,000)	(3,445)	2,555
Adjustment to reflect reestimates				0
Total, Negative Subsidy	(1,838)	(6,000)	(3,445)	2,555

*The Promote and Develop Fund reflects the pre-sequestration transfer amount of $119,064,000 as directed by the appropriation. The post-sequestration amount for P&D is $113,609,000.

Highlights of Budget Changes

Appropriation: Operations, Research and Facilities

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			12,109	$3,157,392
Transfers				
From Promote and Develop American Fisheries				115,000
Adjustments to Base:				
Adjustments				
Adjustment for DOC Working Capital Fund				13,686
FTE Reduction			(55)	
Financing				
Deobligations				-
Other Cost Changes				
2014 Pay raise		$4,968		
2015 Pay raise		11,179		
Civil Service Retirement System(CSRS)		(2,289)		
Federal Employees' Retirement System(FERS)		17,497		
Thrift Savings Plan		327		
Federal Insurance Contributions Act (FICA) - OASDI		1,931		
Health insurance		3,651		
Employees Compensation Fund		201		
Rent payments to GSA		1,180		
Postage		3		
Printing and reproduction		61		
HCHB Electricity		(25)		
HCHB Water		22		
NARA		347		
Other services:				
Working Capital Fund		10,405		
Commerce Business System		219		
General Pricing Level Adjustment				
Transportation of things		$175		
Rental payments to others		564		
Communications, utilities and miscelleaneous charges		1,049		
Other services		9,535		
Supplies & Materials		1,853		
Equipment		541		
Grants		710		
Ship and Aircraft fuel costs		(1,181)		
Subtotal, other cost changes			0	62,923

	Detailed		Summary	
	FTE	Amount	FTE	Amount
TOTAL, ADJUSTMENTS TO BASE			(55)	$76,609
2015 Base			**12,054**	**3,349,001**
Program Changes			(38)	27,588
Inflationary Adjustments			0	(15,432)
TOTAL REQUIREMENTS			**12,016**	**3,361,157**
Transfers:				
Transfer from Promote and Develop American Fishery Products and Research				(123,164)
2015 APPROPRIATION			**12,016**	**3,237,993**

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Ocean Service	1,227	$471,946	1,227	$478,057	1,212	$492,514	(15)	$14,457
National Marine Fisheries Service	2,907	812,560	2,907	826,358	2,914	836,825	7	10,467
Oceanic & Atmospheric Research	712	416,392	712	420,001	724	448,794	12	28,793
National Weather Service	4,697	953,627	4,697	972,305	4,595	926,853	(102)	(45,452)
National Environmental Satellite Service	675	187,167	675	190,353	675	190,609	0	256
Program Support	1,891	445,700	1,836	476,927	1,896	480,562	60	3,635
Disaster Relief Appropriations Act	0	0	0	0	0	0	0	0
DIRECT OBLIGATIONS	12,109	3,287,392	12,054	3,364,001	12,016	3,376,157	(38)	12,156
NOAA Corp Retirement (mandatory)	0	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	12,109	3,287,392	12,054	3,364,001	12,016	3,376,157	(38)	12,156
REIMBURSABLE OBLIGATIONS								
From Offsetting Collections	706	242,000	706	242,000	706	242,000	0	0
TOTAL OBLIGATIONS	12,815	3,529,392	12,760	3,606,001	12,722	3,618,157	(38)	12,156
FINANCING								
Unobligated balance, start of year	0	0	0	0	0	0	0	0
Transfer of unobligated P&D balance	0	0	0	0	0	0	0	0
Offsetting Collections	(706)	(242,000)	(706)	(242,000)	(706)	(242,000)	0	0
Deobligations	0	(15,000)	0	(15,000)	0	(15,000)	0	0
Subtotal, Financing	(706)	(257,000)	(706)	(257,000)	(706)	(257,000)	0	0
TOTAL BUDGET AUTHORITY	12,109	3,272,392	12,054	3,349,001	12,016	3,361,157	(38)	12,156
Transfers / Mandatory	0	(115,000)	0	(123,164)	0	(123,164)	0	0
APPROPRIATION, ORF	12,109	3,157,392	12,054	3,225,837	12,016	3,237,993	(38)	12,156

Highlights of Major Program Changes

Program Changes are summarized by line office at the sub-activity level below.

National Ocean Service (NOS)

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Navigation Observations and Positioning	562	$191,376	+1	+$1,000

NOAA requests the following increases for this sub-activity:

- An increase of 1 FTE and $4,000 to build upon its coastal LIDAR survey efforts. Working with interagency partners, NOAA will expand the national dataset for navigation safety, coastal storm preparedness, and stewardship of ecological resources.
- An increase of 0 FTE and $1,000 to expand and accelerate the development and implementation of new marine sensor technologies. These new sensor technologies are critical to the Nation's understanding of coastal stressors, such as ocean acidification and ecological change.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $4,000 to terminate the Regional Geospatial Modeling Grant program. NOAA will continue to support a range of regional geospatial requirements through height modernization, Continuously Operating Reference Stations (CORS), data access, capacity building, and other programs.

Coastal Science and Assessment	314	$80,503	-16	+$7,500

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and $4,000 to support ecological forecasting. NOAA's National Centers for Coastal Ocean Science (NCCOS) will develop and operationalize ecological forecasts for harmful algae blooms (HABs), hypoxia, pathogens, and species distribution.
- An increase of 0 FTE and $1,315 to improve oil spill response capacity in the Arctic. Among other activities, this will enable improvement of models to predict oil movement and weathering in ice-covered waters, identification of sensitive ecological resources, better coordination with and preparedness of local communities, and increased research to fill science gaps.
- An increase of 0 FTE and $6,000 to expand competitive research grants that address coastal and ocean issues including harmful algal blooms, hypoxia, and coastal ecosystem assessment.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and $3,815 to reflect the conclusion of one-time research and monitoring projects aimed at fulfilling high priority science needs and preparedness activities in its Gulf of Mexico Disaster Response Center.
- A decrease of 16 FTE to realign NCCOS intramural research activities by closing the Beaufort, NC laboratory and consolidating the Charleston, SC lab with the Hollings Marine Lab, which is also located in Charleston. NOAA will continue its collaborative science initiatives with the National Institutes of Standards and Technology (NIST) and state partners.

Ocean and Coastal Management and Services	351	$204,135	0	+$8,000

NOAA requests the following increase for this sub-activity:

- An increase of 0 FTE and $5,000 to build capacity for response and resilience to extreme events. Enhancements include improvements to inundation monitoring and modeling, social science and risk communication, tools and decision support, place-based monitoring, and planning and training for resilient coastal development.

- An increase of 0 FTE and $5,000 to establish a competitive grant program designed to address risks of weather events, climate hazards, and changing ocean conditions on regions, communities, and existing and emerging sectors.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and $2,000 to sanctuary operations, including reductions to scalable activities such as the level of charter vessel use and supplies, among other non-essential operations activities.
- A decrease of 0 FTE and $0 for the Dr. Nancy Foster Scholarship Program, which is part of the Administration's reorganization of STEM education.

National Marine Fisheries Service (NMFS)

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Protected Species Research and Management	813	$179,711	+7	+$6,500

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and $5,000 for the Species Recovery Grants Program to increase the capacity of states and tribes to conduct reverie actions for species listed under the Endangered Species Act (ESA).
- An increase of 7 FTE and $4,000 for ESA Recovery. Funds will allow NMFS to implement ESA requirements related to up to 66 coral species that NOAA is currently considering for ESA listing.
- An increase of 0 FTE and $1,000 for Atlantic Salmon recovery.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $2,500 for the John H. Prescott Marine Mammal Rescue Assistance Grant program and Marine Mammal Protection Program. NOAA will continue to award competitive grants to stranding network organizations for the rescue, rehabilitation, or investigation of sick, injured, or distressed live marine mammals and for determining the cause of death in dead marine mammals.
- A decrease of 0 FTE and $1,000 for Marine Turtles. NMFS will continue to carry out recovery activities such as interagency consultation, technical assistance on bycatch reduction strategies, and cooperative conservation actions for marine turtles.

Fisheries Research and Management	1,386	$431,898	0	+$5,500

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and $4,000 for Electronic Monitoring and Reporting to support the development and implementation of electronic monitoring and reporting across the country. The goal is to deliver cost-effective and sustainable electronic data solutions that enhance monitoring of catch and bycatch in all U.S. fisheries.
- An increase of 0 FTE and $2,000 to develop and implement new catch share programs and strengthen capabilities to put catch share efficiencies in place. The implementation of these systems will reduce costs over time to NMFS and industry.
- An increase of 0 FTE and $2,500 to increase the number of Next Generation Stock Assessments (NGSA). The NGSA framework incorporates ecosystem factors affecting key fish stocks (e.g. climate, habitat) and uses advanced technologies wherever possible to better inform fishery management.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $3,000 to reduce the pace of Mitchell Act hatchery program reforms currently underway. At the requested level, NMFS will continue to meet its obligations under the Mitchell Act by supporting the operations and maintenance of Columbia River hatcheries.
- A decrease of 0 FTE and $0 for the Teacher at Sea Program STEM education activities which is part of the Administration's reorganization of STEM education. NOAA will reinvest funding in Fisheries Research and Management activities.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Other Activities Supporting Fisheries	205	$60,850	0	+$848

NOAA requests the following increase for this sub-activity:

- An increase of 0 FTE and $848 to increase observations in the Arctic region by implementing a distributed biological observatory to improve understanding of how climate and human-induced change are affecting subsistence cultures and the environment.

Oceanic and Atmospheric Research (OAR)

Climate Research	275	$157,770	+8	+$30,500

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and $3,000 to continue long-term data records collected at Atmospheric Baseline Observatories, which document trends and distributions of atmospheric constituents influencing global climate, ozone depletion, and changes in baseline air quality.
- An increase of 1 FTE and $4,500 to implement research and other activities in support of the U.S. Global Change Research Program's priority research areas, including carbon sources and sinks in North America; extreme climate and weather events such as heat waves, droughts and floods; and marine ecosystem "tipping points."
- An increase of 3 FTE and $8,000 to complete and sustain an observation and analysis system to determine uptake and emissions of greenhouse gases across North America, in support of the President's Climate Action Plan.
- An increase of 0 FTE and $1,900 to support competitive research grants and contracts to develop the Regional Drought Early Warning System and apply it to the Pacific Northwest, the Midwest agricultural belt, the Southern Plains states (TX, NM, OK) and the Carolinas.
- An increase of 1 FTE and $2,190 to support further development of NOAA's Arctic Observing Network and informational products related to Arctic changes, sea-ice extent, ecosystem evolution, and Arctic to mid-latitude weather/climate linkages in support of the President's Climate Action Plan.
- An increase of 1 FTE and $3,970 to support climate assessments at national and regional scales in compliance with The Global Research Act of 1990. This Act requires the President (through a Federal interagency body) to prepare and submit to Congress regular assessments that examine the latest climate research, uncertainty, effects of global change, and emerging trends.
- An increase of 1 FTE and $2,300 to continue supporting development of a Climate Resilience Toolkit and the NOAA climate.gov Portal which will facilitate public online access to NOAA's climate data, information and services.
- An increase of 1 FTE and $4,640 to Regional Integrated Sciences and Assessments to expand its regional research and information services. OAR will support external research and development of new information about impacts of climate on communities, natural and managed resources, infrastructure, transportation, and health.

Weather & Air Chemistry Research	211	$81,894	+1	+$3,000

NOAA requests the following increase for this sub-activity:

- An increase of 1 FTE and $3,000 to accelerate the transition of weather-related research projects to operational use. This will support improvements in forecasting events such as tornadoes and hurricanes, storm surge, inundation, and ice cover.

Ocean, Coastal and Great Lakes Research	216	$168,156	+3	-$4,629

NOAA requests the following increase for this sub-activity:

- An increase of 3 FTE and $8,871 to improve understanding of the impacts of ocean and coastal acidification and to develop tools and adaptive strategies for affected industries and stakeholders. NOAA will develop advanced technologies, enhance the U.S. Ocean Acidification Observing System, develop models to study carbonate chemistry dynamics and impacts, and provide data products for coastal resource managers and other stakeholders.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and $2,000 to reduce support for an Autonomous Underwater Vehicle (AUV) Demonstration. NOAA will maintain its fleet of autonomous vehicles and other alternative technologies, and will continue to support a competitive process open to NOAA laboratories and Competitive Institutes, but will reduce the funding available for ongoing development, test and evaluation activities.
- A decrease of 0 FTE and $1,000 to terminate the Grand Challenge initiative, which was established in FY 2014 to foster scientific and technological innovation in ocean mapping and observing technologies.
- A decrease of 0 FTE and $1,000 to reduce the amount of research funding available for competitively awarded projects under two specific areas: Healthy Coastal Ecosystems, and Resilient Coastal Communities and Economies.
- A decrease of 0 FTE and $2,500 to reduce the national technology transfer and extension competition for Marine Aquaculture. NOAA will direct remaining funds externally to generate scientific information for industry development and provide technology transfer to support sustainable domestic aquaculture.
- A decrease of 0 FTE and $7,000 to Ocean Exploration to reduce the number of days for the Extended Continental Shelf (ECS) mapping effort and decrease the number of missions for the *EV Nautilus* and the *Okeanos Explorer.*
- A decrease of 0 FTE and $0 for Ocean Exploration STEM education activities, which is part of the Administration's reorganization of STEM education. NOAA will reinvest funding in the Ocean Exploration and Research program.

National Weather Service (NWS)

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Observations	804	$206,777	0	-$6,500

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $6,500 for the congressionally directed use of funds for the National Mesonet Network. NOAA will continue to administer the National Mesonet Program, started in 2014.

Central Processing	232	$100,517	-98	-$13,135

NOAA requests the following decreases for this sub-activity:

- A decrease of 98 FTE and $10,000 to reflect efficiencies achieved by transitioning to a new IT service delivery model for forecast offices through remote software support and regionalization of services.
- A decrease of 0 FTE and $4,000 for the congressionally directed use of funds for the Advanced Hydrologic Prediction Services. NWS will continue to collaborate with river commissions to ensure that critical data is incorporated into accurate and timely flood forecasts.

Analyze, Forecast, & Support	3,058	$482,360	0	-$6,000

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $6,000 to terminate NOAA's partner funding for education and awareness grants through the National Tsunami Hazard Mitigation Program. NOAA is committed to maintaining its strong tsunami warning program and will continue ongoing tsunami education, outreach, and awareness activities through the TsunamiReady Program.

Dissemination	84	$46,505	-2	-$6,406

NOAA requests the following decrease for this sub-activity:

- A decrease of 4 FTE and $9,000 to maintain continuity of support for the NextGen initiative, while allowing for a re-evaluation of program goals and scope with multi-Agency partners. This decrease is split between two PPAs: a decrease of $6,406 for Dissemination, and a decrease of $2,594 for Science & Technology Integration.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Science & Technology Integration	519	$127,376	-2	-$3,776

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and $3,000 to support response to recommendations of two independent studies of the NWS The increase will support analyses of workforce and infrastructure, enhance capacity for testing and demonstration, improve integration of stakeholder advice, and promote better evaluation of progress.
- An increase of 0 FTE and $4,000 to develop and test a new centralized national hydrologic modeling and forecast system to be deployed at National Water Center in Tuscaloosa, AL. Current NWS hydrologic forecast models rely on decade-old science. A centralized approach is a cost-effective way to implement scientific advancements and achieve greater consistency.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $8,182 to delay on-going research on hurricane predictions by the Hurricane Forecast Improvement Project (HFIP), an effort in which NOAA coordinates with other agencies and scientists to improve operational hurricane forecast guidance. This reduction will slow further advancements in hurricane forecast track and intensity accuracy.

National Environmental Satellite, Data and Information Service (NESDIS)

National Environmental Information Office	289	$67,067	0	+$2,000

NOAA requests the following increase for this sub-activity:

- An increase of 0 FTE and $ 2,000 to improve the accessibility and interoperability of its high-value environmental climate-related observations in concert with other federal agencies. NOAA's participation in the Big Earth Data Initiative will focus on four specific objectives including: data discoverability, data access, data compatibility, and data documentation.

Program Support

Corporate Services	816	$220,530	+60	+$12,000

NOAA requests the following increase for this sub-activity:

- An increase of 60 FTE and $12,000 to strengthen agency support functions and mitigate the risk of non-compliance with regulatory areas for Corporate Services, such as the Federal Acquisition Regulation and A-123 internal finance controls, among others.

Education	26	$27,200	0	-$10,800

NOAA requests the following increase for this sub-activity:

- An increase of 0 FTE and $2,000 to develop and execute an efficient, streamlined process to help lead STEM agencies, such as the National Science Foundation and Department of Education to translate NOAA expertise into materials and strategies to manage former NOAA STEM education programs.

NOAA requests the following decreases for this sub-activity:

- A decrease of 0 FTE and $7,200 for Bay-Watershed Education Training (B-WET) Regional Programs.
- A decrease of 0 FTE and $3,600 to the Office of Education, including -$3,600 to terminate NOAA's Competitive Education Grant Program.
- A decrease of 0 FTE and $2,000 to the Educational Partnership Program for Minority Serving Institutions.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Marine Operations & Maintenance	828	$172,181	0	+$2,851

NOAA requests the following increase for this program:

- An increase of 0 FTE and $2,851 to support 3,170 OMAO funded Days at Sea (DAS) for fishery, hydrographic, and marine ecosystems surveys.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $0 for the Teacher at Sea program, which is part of the Administration's reorganization of STEM education. NOAA will reinvest funding in the Marine Operations and Maintenance program.

Aviation Operations	121	$31,600	0	$0

NOAA requests the following increase for this sub-activity:

- An increase of 0 FTE and $1,000 to support 2,795 OMAO funded flight hours on NOAA's aircraft to conduct hurricane reconnaissance and research missions aimed at improving hurricane intensity forecasts.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $1,000 for the one-time funding to support a study of alternatives to the WP-3D platform for NOAA research.

Detailed Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NATIONAL OCEAN SERVICE								
Navigation, Observations and Positioning:								
Navigation, Observations and Positioning	552	$136,000	552	$137,876	553	$137,876	1	$0
Hydrographic Survey Priorities/Contracts	10	25,000	10	25,000	10	25,000	0	0
IOOS Regional Observations	0	28,500	0	28,500	0	29,500	0	1,000
Total, Navigation, Observations and Positioning	562	189,500	562	191,376	563	192,376	1	1,000
Coastal Science and Assessment:								
Coastal Science, Assessment, Response and Restoration	311	70,500	311	71,503	295	73,003	(16)	1,500
Competitive Research	3	9,000	3	9,000	3	15,000	0	6,000
Total, Coastal Science and Assessment	314	79,500	314	80,503	298	88,003	(16)	7,500
Ocean and Coastal Management and Services:								
Coastal Zone Management and Services	140	41,000	140	$41,472	140	46,472	0	5,000
Coastal Zone Grants	0	66,146	0	$66,146	0	71,146	0	5,000
Coral Reef Program	23	26,000	23	$26,078	23	26,078	0	0
National Estuarine Research Reserve	0	21,300	0	$21,300	0	21,300	0	0
Ocean Management (Marine Sanctuary Program)	188	48,500	188	49,139	188	47,139	0	(2,000)
Total, Ocean & Coastal Management and Services	351	202,946	351	204,135	351	212,135	0	8,000
Inflationary Adjustments	0	0	0	2,043	0	0	0	(2,043)
TOTAL, NOS	1,227	471,946	1,227	478,057	1,212	492,514	(15)	14,457
NATIONAL MARINE FISHERIES SERVICE								
Protected Species Research & Management	813	176,700	813	179,711	820	186,211	7	6,500
Fisheries Research and Management	1,386	426,060	1,386	431,898	1,386	437,398	0	5,500
Enforcement & Observers/Training	372	108,000	372	109,328	372	109,328	0	0
Habitat Conservation & Restoration	131	41,700	131	42,190	131	42,190	0	0
Other Activities Supporting Fisheries	205	60,100	205	60,850	205	61,698	0	848
Inflationary Adjustments	0	0	0	2,381	0	0	0	(2,381)
TOTAL, NMFS	2,907	812,560	2,907	826,358	2,914	836,825	7	10,467
OCEANIC & ATMOSPHERIC RESEARCH								
Climate Research:								
Laboratories & Cooperative Institutes	192	59,450	192	59,954	196	75,454	4	15,500
Regional Climate Data & Information	20	37,000	20	37,312	24	52,312	4	15,000
Competitive Research Program	63	60,000	63	60,504	63	60,504	0	0
Climate Operations	0	0	0	0	0	0	0	0
Total, Climate Research	275	156,450	275	157,770	283	188,270	8	30,500
Weather and Air Chemistry Research:								
Laboratories & Cooperative Institutes	207	64,000	207	64,547	207	64,547	0	0
Weather & Air Chemistry Research Programs	4	17,200	4	17,347	5	20,347	1	3,000
Total, Weather and Air Chemistry Res.	211	81,200	211	81,894	212	84,894	1	3,000

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ocean, Coastal and Great Lakes Research:								
Laboratories & Cooperative Institutes	125	$26,442	125	$26,669	125	$24,669	0	($2,000)
National Sea Grant College Program	14	67,300	14	67,869	14	63,369	0	(4,500)
Ocean Exploration and Research	19	26,000	19	26,220	19	19,220	0	(7,000)
Other Ecosystems Programs	11	6,000	11	6,051	14	14,922	3	8,871
Sustained Ocean Observations and Monitoring	47	41,000	47	41,347	47	41,347	0	0
Total, Ocean, Coastal and Great Lakes Research	216	166,742	216	168,156	219	163,527	3	(4,629)
Innovative Research & Technology	10	12,000	10	12,103	10	12,103	0	0
Inflationary Adjustment	0	0	0	78	0	0	0	(78)
TOTAL, OAR	712	416,392	712	420,001	724	448,794	12	28,793
NATIONAL WEATHER SERVICE								
Observations	804	205,342	804	206,777	804	200,277	0	(6,500)
Central Processing	232	100,225	232	100,517	134	86,517	(98)	(14,000)
Analyze, Forecast and Support	3,058	475,467	3,058	482,360	3,058	476,360	0	(6,000)
Dissemination	84	46,331	84	46,505	82	40,099	(2)	(6,406)
Science and Technology Integration	519	126,262	519	127,376	517	123,600	(2)	(3,776)
Inflationary Adjustments	0	0	0	8,770	0	0	0	(8,770)
TOTAL, NWS	4,697	953,627	4,697	972,305	4,595	926,853	(102)	(45,452)
NATIONAL ENVIRONMENTAL SATELLITE, DATA AND INFORMATION SERVICE								
Environmental Satellite Observing Systems	386	120,100	386	121,542	386	121,542	0	0
National Environmental Information Office	289	67,067	289	67,067	289	69,067	0	2,000
Inflationary Adjustments	0	0	0	1,744	0	0	0	(1,744)
TOTAL, NESDIS	675	187,167	675	190,353	675	190,609	0	256
PROGRAM SUPPORT								
Corporate Services:								
Under Secretary & Assoc. Office	140	27,000	140	27,000	140	27,000	0	0
NOAA-wide Corporate Services	694	111,000	639	113,139	699	125,139	60	12,000
DOC Accounting System	37	10,000	37	10,000	37	10,000	0	0
Payment to Working Capital Fund	0	38,000	0	62,091	0	62,091	0	0
Office of Chief Info. Officer	0	8,300	0	8,300	0	8,300	0	0
Sub-total, Corporate Services	871	194,300	816	220,530	876	232,530	60	12,000
NOAA Education Program	26	27,200	26	27,200	26	16,400	0	(10,800)
Facilities Mgmt, Construct & Maint.	45	23,000	45	25,000	45	25,000	0	0
Inflationary Adjustments	0	0	0	416	0	0	0	(416)
Total, Corporate/Education/Facilities	942	244,500	887	273,146	947	273,930	60	784

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Office of Marine and Aviation Operations (OMAO)								
Marine Operations								
Marine Services	828	$170,000	828	$172,181	828	$175,032	0	$2,851
Fleet planning & maintenance	0	0	0	0	0	0	0	0
Sub-total, Marine Ops & Maint.	828	170,000	828	172,181	828	175,032	0	2,851
Aviation Operations	121	31,200	121	31,600	121	31,600	0	0
NOAA Corps pension & health benefits	0	0	0	0	0	0	0	0
Total, OMAO	949	201,200	949	203,781	949	206,632	0	2,851
Inflationary Adjustments	0	0	0	0	0	0	0	0
TOTAL, PROGRAM SUPPORT	1,891	445,700	1,836	476,927	1,896	480,562	60	3,635
DIRECT OBLIGATIONS	12,109	3,287,392	12,054	3,364,001	12,016	3,376,157	(38)	12,156
NOAA Corps retirement pay (mand.)							0	0
TOTAL DIRECT OBLIGATIONS	12,109	3,287,392	12,054	3,364,001	12,016	3,376,157	(38)	12,156
REIMBURSABLE OBLIGATIONS								
From Offsetting collections	706	242,000	706	242,000	706	242,000	0	0
TOTAL OBLIGATIONS, ORF	12,815	3,529,392	12,760	3,606,001	12,722	3,618,157	(38)	12,156
FINANCING								
Unobligated balance, start of year	0	0					0	0
Transfer of unobligated P&D balance	0	0					0	0
Offsetting Collections	(706)	(242,000)	(706)	(242,000)	(706)	(242,000)	0	0
De-obligations (direct)	0	(15,000)		(15,000)		(15,000)	0	0
Subtotal, Financing	(706)	(257,000)	(706)	(257,000)	(706)	(257,000)	0	0
TOTAL BUDGET AUTHORITY, ORF	12,109	3,272,392	12,054	3,349,001	12,016	3,361,157	(38)	12,156
FINANCING FROM:								
NOAA Corps retirement pay (mandatory)							0	0
From Promote and Develop	0	(115,000)		(123,164)		(123,164)	0	0
From PAC							0	0
From FFPA							0	0
From Coastal Zone Management	0	0					0	0
Subtotal, Transfers / Mandatory	0	(115,000)	0	(123,164)	0	(123,164)	0	0
APPROPRIATION, ORF	12,109	3,157,392	12,054	3,225,837	12,016	3,237,993	(38)	12,156

Appropriation: Procurement, Acquisition and Construction

Summary of Requirements

	Detailed FTE	Detailed Amount	Summary FTE	Summary Amount
2014 Enacted			261	$2,022,864
Transfer				
FY 2014 Change in Transfer				(302)
Adjustments to Base				
Financing				
Recoveries of prior year obligations of $7,000,000.				(7,000)
TOTAL, ADJUSTMENTS TO BASE			0	(7,302)
2015 Base			261	2,015,562
Program Changes				189,528
TOTAL REQUIREMENTS			261	2,205,090
Transfer to OIG			0	1,302
2015 APPROPRIATION			261	2,206,392

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Ocean Service								
Construction / Acquisition								
Coastal and Estuarine Land Consv. Prg.	0	$0	0	$0	0	$0	0	$0
NERRS	2	1,700	2	1,700	2	1,700	0	0
Marine Sanctuaries	3	2,000	3	2,000	3	2,000	0	0
Total, NOS PAC	5	3,700	5	3,700	5	3,700	0	0
National Marine Fisheries Service								
Total, NMFS PAC	0	0	0	0	0	0	0	0
Oceanic and Atmospheric Research								
Systems Acquisition	0	10,379	0	10,379	0	13,379	0	3,000
Construction	0	0					0	0
Total, OAR PAC	0	10,379	0	10,379	0	13,379	0	3,000
National Weather Service								
Systems Acquisition	24	105,619	24	105,619	22	122,784	(2)	17,165
Construction	0	8,000	0	8,000	0	13,710	0	5,710
Total, NWS PAC	24	113,619	24	113,619	22	136,494	(2)	22,875

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Environmental Satellite, Data & Information Service:								
Systems Acquisition								
Geostationary Satellites - R	48	$941,899	48	$941,899	48	$980,838	0	$38,939
Jason-3	3	18,500	3	18,500	3	25,656	0	7,156
Joint Polar Satellite System (JPSS)	68	820,855	68	820,855	68	916,267	0	95,412
Solar Irradiance, Data ad Rescue (SIDAR)	0	0	0	0	2	15,000	2	15,000
DSCOVR	4	23,675	4	23,675	4	21,100	0	(2,575)
COSMIC 2/GNSS RO	1	2,000	1	2,000	1	6,800	0	4,800
Satellite Ground Services	61	49,734	61	49,734	61	52,717	0	2,983
System Architecture & Advanced Planning	14	4,587	14	4,587	14	4,587	0	0
Projects, Planning & Analysis	33	33,488	33	33,488	33	33,488	0	0
Subtotal	232	1,894,738	232	1,894,738	234	2,056,453	2	161,715
Construction	0	2,228	0	2,228	0	2,166	0	(62)
OIG Transfer	0	(1,000)	0	(1,302)	0	(1,302)	0	0
Total, NESDIS PAC	232	1,895,966	232	1,895,664	234	2,057,317	2	161,653
Program Support / Construction								
Subtotal	0	0	0	0	0	0	0	0
Program Support / Office of Marine & Aviation Operations								
Fleet Capital Improvements	0	5,200	0	5,200	0	7,200	0	2,000
New Vessel Construction	0	0	0	0	0	0	0	0
Subtotal	0	5,200	0	5,200	0	7,200	0	2,000
Total, Program Support, PAC	0	5,200	0	5,200	0	7,200	0	2,000
TOTAL OBLIGATIONS, PAC	261	2,028,864	261	2,028,562	261	2,218,090	0	189,528
Unobligated balance, start of year	0	0	0	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0	0	0	0
De-obligations	0	(7,000)	0	(13,000)	0	(13,000)	0	0
TOTAL BUDGET AUTHORITY, PAC	261	2,021,864	261	2,015,562	261	2,205,090	0	189,528
FINANCING FROM:								
TO ORF	0	0	0	0	0	0	0	0
TO OIG	0	1,000	0	1,302	0	1,302	0	0
Subtotal, Transfers / Mandatory	0	1,000	0	1,302	0	1,302	0	0
APPROPRIATION, PAC	261	2,022,864	261	2,016,864	261	2,206,392	0	189,528

Highlights of Program Changes

Office of Oceanic & Atmospheric Research (OAR)

	Base		Increase/Decrease	
	FTE	Amount	FTE	Amount
Systems Acquisition	0	$10,379	0	+$3,000

NOAA requests the following increase for the following activity:

- An increase of 0 FTE and $3,000 to re-architect NOAA's research applications to run efficiently on next-generation fine-grain High Performance Computing (HPC) systems. This will allow NOAA to take advantage of next-generation research computing technologies and more efficiently use HPC assets.

National Weather Service (NWS)

Systems Acquisition	24	$105,619	-2	+$17,165

NOAA requests the following increases for this sub-activity:

- An increase of 0 FTE and $9,300 to extend the useful life of the aging Next Generation Weather Radar (NEXRAD) infrastructure that underpins severe weather forecast and warning services for high-impact events. A Service Life Extension Program is required to sustain current weather forecast and warnings services until the next generation of weather radars are identified, developed, and deployed.
- An increase of 0 FTE and $5,000 to continue implementation of a re-architected NWS Telecommunications Gateway (NWSTG) and backup system. The re-architected NWSTG will accommodate future data volumes from increased satellites, model data, and observations.
- An increase of 0 FTE and $6,000 for the Ground Readiness Project to upgrade the NWS Information Technology (IT) infrastructure to ensure utilization of the substantial increase in environmental satellite, radar, and model data that will improve weather warnings and forecasts. This IT infrastructure upgrade will help NWS fully benefit from new observations and products.

NOAA requests the following decreases for this sub-activity:

- A decrease of 2 FTE and $1,635 for the planned termination for the completion of the Automated Surface Observing System (ASOS) Product Improvement program.
- A decrease of 0 FTE and $1,500 to slow Advanced Weather Interactive Processing System (AWIPS) development and implementation of tools and capabilities aimed at achieving the NWS Future Forecast Office operations. NWS Future Forecast Office operations will improve situational awareness during weather events by enabling forecasters to spend more time on Impact-Decision Support Services (IDSS).

Construction	0	$8,000	0	+$5,710

NOAA requests the following increase for this sub-activity:

- An increase of 0 FTE and $8,060 to relocate the National Logistics Supply Center/National Reconditioning Center from the Bannister Federal Complex in Kansas City, MO. General Services Administration plans to close this federally operated property.

NOAA requests the following decrease for this sub-activity:

- A decrease of 0 FTE and $2,350 to slow investments in tenant improvements and moving costs for Weather Forecast Offices (WFO) and River Forecast Center (RFC) relocations.

National Environmental Satellite, Data, and Information Service (NESDIS)

	Base		Increase/Decrease	
	FTE	Amount	FTE	Amount
Systems Acquisition	232	$1,894,738	+2	+$161,715

NOAA requests the following increases for this activity:

- An increase of 0 FTE and $38,939 for the Geostationary Operational Environmental Satellite (GOES)-R program to continue satellite engineering development and production activities to meet a launch readiness date of Q2 FY 2016. The GOES-R Series will provide continuity of geostationary data coverage after the GOES-N series and will deliver critical weather observations for severe weather events, such as hurricanes.
- An increase of 0 FTE and $7,156 to continue development of the Jason- 3 satellite to ensure the continuity of precise measurement of ocean altimetry in partnership with the European organization for Exploitation of Meteorological Satellites (EUMETSAT) and Centre National d'Etudes Spatiales (CNES), NOAA's European partners. Jason-3 would use requested funds as part of efforts to develop and initiate a re-plan to launch Jason-3. The Administration is developing a FY 2014 reprogramming package that will maintain a Q2 FY 2015 Jason-3 launch.
- An increase of 0 FTE and $95,412 to continue satellite engineering development and production activities for the JPSS program. The request supports: sustained operations of the Suomi National Polar-orbiting Partnership (Suomi-NPP) satellite, which was launched October 28, 2011; the planned launches of JPSS-1 (Q2 FY 2017) and JPSS-2 (Q1 FY 2022); enhanced robustness to the JPSS flight segment; and continued re-development of the common ground system for the JPSS missions (S-NPP, JPSS-1, and JPSS-2). These efforts sustain the critical polar weather satellite observations in the U.S. afternoon orbit that provide time critical, worldwide weather coverage from low Earth orbit.
- An increase of 2 FTE and $15,000 to implement the acquisition strategy for hosting the Total Solar Irradiance Sensor (TSIS) instrument and for developing a plan to host the Advanced Data Collection System (ADCS) and the Search and Rescue Satellite-Aided Tracking system (SARSAT). TSIS will provide measurements of the variability in the Sun's total output as a continuation of the long term data that has been collected by the NASA SORCE mission.
- An increase of 0 FTE and $4,800 for ground reception and processing of Global Navigation Satellite System Radio Occultation (GNSS RO) satellite data provided by Taiwan and the USAF. GNSS RO is a cost effective means of obtaining global atmospheric temperature profiles. This data is currently used to determine high accuracy atmospheric temperatures at various altitudes that improve weather forecasts.
- An increase of 0 FTE and $2,983 to enhance its capability to acquire, process, and disseminate environmental data from satellites across the globe across an extensive spatial range (e.g., global, regional and local) within a variety of time scales (e.g., minutes to days) to central processing centers and distributed direct users. This increase will continue the transition within NESDIS into consolidated common ground enterprise architecture.

NOAA requests the following decreases for this activity:

- A decrease of 0 FTE and $2,575 to complete refurbishment of the DSCOVR satellite and sensors for solar wind observations, and to deliver the spacecraft for a United States Air Force (USAF) launch. The NWS Space Weather Prediction Center forecasters use information derived from NASA's Advanced Composition Explorer (ACE) satellite to issue forecasts and warnings for geomagnetic storms.

Construction	0	$2,228	0	-$62

NOAA requests the following decrease for this activity:

- A decrease of 0 FTE and $62 for the Satellite Command and Data Acquisition (CDA) Facility.

Program Support / Office of Marine and Aviation Operations

Fleet Replacement	0	$5,200	0	+$2,000

NOAA requests the following increase for this activity:

- An increase of 0 FTE and $2,000 to support the Progressive Lifecycle Maintenance Program.

Appropriation: Pacific Coastal Salmon Recovery

Summary of Requirements

	Summary	
	FTE	Amount
2014 Appropriation	2	$65,000
Adjustments	0	$0
2015 Base	2	65,000
Program Changes	0	(15,000)
2015 Appropriation	2	50,000

Comparison by Activity

`	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	2	$65,026	2	$65,000	2	$50,000	0	($15,000)
TOTAL OBLIGATIONS	2	65,026	2	65,000	2	50,000	0	(15,000)
FINANCING								
Unobligated balance, start of year		(26)				0		
Unobligated balance, end of year		0				0		
TOTAL APPROPRIATION	2	65,000			2	50,000		

NOAA requests $50 million for the Pacific Coastal Salmon Recovery Fund (PCSRF). This account funds State, Tribal and local conservation initiatives to help recover Pacific salmon populations. State and local recipients of this funding will provide matching contributions of at least thirty-three percent of Federal funds. In addition, funds will be available to Tribes that do not require matching dollars.

Appropriation: Limited Access System Administration Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	38	$9,718
Adjustments	0	1,140
2015 Base	38	10,858
Program Changes	0	0
2015 Mandatory Appropriation	38	10,858

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	38	$14,630	38	$11,855	38	$11,855	0	$0
TOTAL OBLIGATIONS	38	14,630	38	11,855	38	11,855	0	0
FINANCING								
Unobligated balance, start of year		(11,355)				(5,723)		
Unobligated balance, end of year		5,723				4,726		
Temporarily Reduced		720						
TOTAL APPROPRIATION	38	9,718			38	10,858		

This fund was established by Title III of Public Law 104-297. Fee collections equaling no more than three percent of the proceeds from the sale or transfer of limited access system fishing permits are deposited into the Fund. These deposits to the Fund are used to administer an exclusive central registry system for the limited access system permits.

Appropriation: Fishermen's Contingency Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Appropriation	0	$350
Adjustments	0	0
2015 Base	0	350
Program Changes	0	0
2015 Appropriation	0	350

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$629	0	$350	0	$350	0	$0
TOTAL OBLIGATIONS	0	629	0	350	0	350	0	0
FINANCING								
Unobligated balance, start of year		(279)				0		
Unobligated balance, end of year		0				0		
TOTAL APPROPRIATION	0	350			0	350		

NOAA requests $350 thousand to support the level of expected claims from this fund. This activity is funded totally through user fees. However, these funds can only be expended to the extent authorized in appropriations acts. The Fishermen's Contingency Fund is authorized under Section 402 of Title IV of the Outer Continental Shelf Lands Act Amendments of 1978. NOAA compensates U.S. commercial fishermen for damage or loss of fishing gear, vessels, and resulting economic loss caused by obstructions related to oil and gas exploration, development, and production in any area of the Outer Continental Shelf. The funds used to provide this compensation are derived from fees collected by the Secretary of the Interior from the holders of leases, exploration permits, easements, or rights-of-way in areas of the Outer Continental Shelf.

Appropriation: Foreign Fishing Observer Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	0	$0
Adjustments	0	0
2015 Base	0	0
Program Changes	0	0
2015 Mandatory Appropriation	0	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$0	0	$0	0	$0	0	$0
TOTAL OBLIGATIONS	0	0	0	0	0	0	0	0
FINANCING								
Unobligated balance, soy		(172)				(172)		
Unobligated balance, eoy		172				172		
TOTAL APPROPRIATION	0	0			0	0		

The Foreign Fishing Observer Fund is financed through fees collected from owners and operators of foreign fishing vessels fishing within the U.S. EEZ (such fishing requires a permit issued under the Magnuson-Stevens Act). This includes longline vessels fishing in the Atlantic billfish and shark fishery and other foreign vessels fishing in the EEZ. The fund is used by NOAA to pay salaries, administrative costs, data editing and entry costs, and other costs incurred in placing observers aboard foreign fishing vessels. The observer program is conducted primarily through contracts with the private sector. NOAA/NMFS places these observers aboard foreign fishing vessels to monitor compliance with U.S. fishery laws and to collect fishery management data. Amounts available in the fund can be disbursed only to the extent and in amounts provided in appropriation acts.

In FY 1985 Congress approved the establishment of a supplemental observer program. The program provided that foreign vessels without federally funded observers are required to obtain the services of private contractors certified by the Secretary of Commerce.

Appropriation: Fisheries Finance Program Account

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	0	$14,629
Adjustments	0	(14,629)
2015 Base	0	0
Program Changes	0	0
2015 Mandatory Appropriation	0	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Credit Reestimates	0	$14,629	0	$0	0	$0	0	$0
TOTAL OBLIGATIONS	0	14,629	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year		(2,779)				(2,779)		
Unobligated balance, end of year		2,779				2,779		
TOTAL APPROPRIATION	0	14,629			0	0		

NOAA proposes no funds for the Fisheries Finance Program (FFP) account. This account was established in FY 1997 to cover the cost of financing direct loans as authorized by Title XI of the Merchant Marine Act of 1936. The request proposes a loan level of $24 million for individual fishing quota loans and $100 million for traditional loans. These loans do not require an appropriated subsidy, as they have a negative subsidy rate.

Appropriation: Promote and Develop Fisheries Products

Summary of Requirements

	Detailed FTE	Detailed Amount	Summary FTE	Summary Amount
2014 Enacted			0	$0
Transfers				
From Department of Agriculture		$130,144		
To NOAA ORF		(115,000)		
Total, Transfers			0	15,144
Temporarily Reduced			0	(9,370)
Adjustments to Base			0	2,434
2015 Base			0	8,208
Program Changes			0	0
TOTAL REQUIREMENTS			0	8,208
Transfers				
From Department of Agriculture				(131,372)
To NOAA ORF				123,164
2015 Appropriation			0	0

Comparison by Activity

	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$17,029		$8,208		$8,208	0	$0
TOTAL OBLIGATIONS	0	17,029	0	8,208	0	8,208	0	0
FINANCING								
Unobligated balance, start of year		(11,277)				0		
Transfer of unobligated balance to ORF		0				0		
Unobligated balance, end of year		0				0		
TOTAL BUDGET AUTHORITY	0	5,752			0	8,208		
TRANSFERS								
From Department of Agriculture		(130,144)				(131,372)		
To NOAA ORF		115,000				123,164		
Temporarily Reduced		9,392						
TOTAL APPROPRIATION	0	0			0	0		

The American Fisheries Promotion Act of 1980 authorized a grants program for fisheries research and development projects to be carried out with Saltonstall-Kennedy (S-K) funds. S-K funds are derived from duties on imported fisheries products; 30 percent of these duties are transferred from the Department of Agriculture to the Department of Commerce. The FY 2015 budget estimate of the transfer is $131.4 million. Of this amount, $8.2 million will be used for the grants program and the remaining $123.2 million will be transferred to offset the ORF appropriation. This program supports the NOAA strategic plan goal to build sustainable fisheries.

Appropriation: Damage Assessment and Restoration Revolving Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	16	$0
Adjustments	0	0
2015 Base	16	0
Program Changes	0	0
2015 Mandatory Appropriation	16	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	16	$86,259	16	$12,000	16	$12,000	0	$0
REIMBURSABLE OBLIGATIONS	0	9,000	0	9,000	0	9,000	0	0
TOTAL OBLIGATIONS	16	95,259	16	21,000	16	21,000	0	0
FINANCING								
Estimated collections		(9,000)				(9,000)		
Unobligated balance, start of year		(74,835)						
Transfer of budget authority from DOI		(6,000)				(6,000)		
Transfer of unobligated balances from DOI		(6,000)				(6,000)		
Temporarily Reduced		576						
TOTAL MANDATORY	16	0			16	0		

This fund was established in 1990 to facilitate oil and hazardous material spill response, as well as assessment and restoration activities for damages to natural resources for which NOAA serves as trustee. The Fund retains sums transferred by responsible parties or government entities for future use. The sources of these funds are settlements and awards by the courts. Receipts from settlements are expected to be $9.0 million in FY 2015.

Appropriation: Federal Ship Financing Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	0	$0
Transfers	0	0
Adjustments	0	0
2015 Base	0	0
Program Changes	0	0
2015 Mandatory Appropriation	0	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$0	0	$0	0	$0	0	$0
TOTAL OBLIGATIONS	0	0	0	0	0	0	0	0
FINANCING								
Less: offsetting collections		0				0		
TOTAL MANDATORY BUDGET AUTHORITY	0	0			0	0		

Premiums and fees collected under the Fishing Vessel Obligations Guarantee program for loan commitments made prior to October 1, 1991 are deposited in this fund to pay the costs of defaults, foreclosures, and federal up-keep activities. Proceeds from the sale of collateral are also deposited in the fund for defaults on loans committed prior to October 1, 1991.

Appropriation: Environmental Improvement and Restoration Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	0	$9,792
Adjustments	0	(9,500)
2015 Base	0	292
Program Change	0	0
2015 Mandatory Appropriation	0	292

Comparison by Activity

	2014 Currently Available		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$9,102	0	$292	0	$292	0	$0
TOTAL OBLIGATIONS	0	9,102	0	292	0	292	0	0
FINANCING								
Unobligated balance, start of year		(15)				0		
Temporarily Reduced		705				0		
TOTAL MANDATORY BUDGET AUTHORITY	0	9,792			0	292		

This fund was established by Title IV of P.L. 105-83, the Department of the Interior and Related Agencies Appropriations Act of 1998. Twenty percent of the interest earned from this fund is made available to the Department of Commerce. Funds are to be used to provide grants to Federal, State, private or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean. Research priorities and grant requests are reviewed and approved by the North Pacific Research Board with emphasis placed on cooperative research efforts designed to address pressing fishery management or marine ecosystem information needs. This program supports the NOAA strategic plan goal to protect, restore, and manage the use of coastal and ocean resources through ecosystem-based management.

Appropriation: Marine Mammal Unusual Mortality Event Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	0	$0
Adjustments	0	0
2015 Base	0	0
Program Changes	0	0
2015 Mandatory Appropriation	0	0

Comparison by Activity

	2014 Currently Available		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$61	0	$50	0	$50	0	$0
TOTAL OBLIGATIONS	0	$61	0	$50	0	$50	0	$0
FINANCING								
Unobligated balance, start of year		(111)				(50)		
Unobligated balance, end of year	0	50			0	0		
TOTAL BUDGET AUTHORITY	0	0			0	0		

In response to the death of more than 700 bottlenose dolphins on the East Coast of the United States in 1987-88, NMFS established the Marine Mammal Health and Stranding Response Program, and its Working Group on Unusual Marine Mammal Mortality Events. This program determines when an unusual mortality event is occurring, and directs responses to such events. Funding from this account will be made available to members of the Marine Mammal Stranding Network for costs incurred in investigating the death of marine mammals.

Appropriation: Medicare-Eligible Retiree Healthcare Fund

Summary of Requirements

	FTE	Amount
2014 Appropriation	0	$1,936
Adjustments	0	0
2015 Base	0	1,936
Program Changes	0	0
2015 Appropriation	0	1,936

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$1,936	0	$1,936	0	$1,936	0	$0
TOTAL OBLIGATIONS	0	1,936	0	1,936	0	1,936	0	0
Transfer of unobligated balances	0	0						
TOTAL APPROPRIATION	0	1,936			0	1,936		

This account includes amounts necessary to finance the cost of TRICARE retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps. The Ronald W. Reagan National Defense Authorization Act for 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance these costs for all uniformed service members. In the FY 2015 Budget, the Department of Defense proposes replacing the current three TRICARE plans with a consolidated TRICARE Health Plan starting in 2016. This proposal would require all beneficiaries to pay an annual enrollment fee to be eligible for TRICARE and also includes higher deductibles and catastrophic caps. The proposal would implement new military treatment facility fees and other fee increases. In 2015, the proposal would increase co-pays for pharmaceuticals and implement an enrollment fee for new TRICARE-for-Life beneficiaries. This proposal would apply to the NOAA Commissioned Corps and has negligible budget impact on NOAA.

Appropriation: Western Pacific Sustainable Fisheries Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	0	$250
Adjustments	0	0
2015 Base	0	250
Program Changes	0	0
2015 Appropriation	0	250

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$1,160	0	$1,021	0	$1,021	0	$0
TOTAL OBLIGATIONS	0	1,160	0	1,021	0	1,021	0	0
FINANCING								
Unobligated balance, start of year		(1,771)				(771)		
Unobligated balance, end of year		771				0		
TOTAL BUDGET AUTHORITY	0	160			0	250		
Temporarily Reduced		90				0		
Total Appropriation	0	250			0	250		

Section 204(e) of the 2006 amendments to the Magnuson-Stevens Fishery Conservation and Management Act authorizes the establishment of the **Western Pacific Sustainable Fisheries Fund. The purpose of this Fund is** to allow foreign fishing within the U.S. Exclusive Economic Zone (EEZ) in the Western Pacific though a Pacific Insular Area Fishery Agreement. Before entering into such an Agreement, the Western Pacific Fishery Management Council must develop a Marine Conservation Plan that provides details on uses for any funds collected by the Secretary of Commerce. Marine Conservation Plans must also be developed by the Governors of the Territories of Guam and American Samoa and of the Commonwealth of the Northern Mariana Islands and approved by the Secretary or designee.

The Western Pacific Sustainable Fisheries Fund serves as a repository for any permit payments received by the Secretary for foreign fishing within the U.S. EEZ around Johnston Atoll, Kingman Reef, Palmyra Atoll, and Jarvis, Howland, Baker and Wake Islands, sometimes known as the Pacific remote island areas (PRIA). Also, in the case of violations by foreign vessels occurring in these areas, amounts received by the Secretary attributable to fines and penalties shall be deposited into the Western Pacific Sustainable Fisheries Fund. Additionally, any funds or contributions received in support of conservation and management objectives under a Marine Conservation Plan for any Pacific Insular Area other than American Samoa, Guam, or the Northern Mariana Islands shall be deposited in the Western Pacific Sustainable Fisheries Fund.

Appropriation: Fisheries Enforcement Asset Forfeiture Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory	0	$4,000
Adjustments	0	0
2015 Base	0	4,000
Program Change	0	0
2015 Mandatory Appropriation	0	4,000

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$3,640	0	$4,000	0	$4,000	0	$0
TOTAL OBLIGATIONS	0	$3,640	0	$4,000	0	$4,000	0	$0
FINANCING								
Unobligated balance, start of year		(10,955)				(10,955)		
Unobligated balance, end of year		10,955				10,955		
Temporarily Reduced		360				0		
TOTAL Appropriation	0	4,000			0	4,000		

The Fisheries Enforcement Asset Forfeiture Fund was established under the authority of Section 311(e)(1) of the Magnuson-Stevens Fishery Conservation and Management Act (MSA), which allows the Secretary of Commerce to pay certain enforcement-related expenses from fines, penalties, and forfeiture proceeds received for violations of the Magnuson-Stevens Act, or of any other marine resource law enforced by the Secretary. Certain fines, penalties and forfeiture proceeds received by NOAA are deposited into this Fund, and subsequently used to pay for certain enforcement-related expenses.

Appropriation: Sanctuaries Enforcement Asset Forfeiture Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	0	$1,000
Adjustments	0	(880)
2015 Base	0	120
Program Change	0	0
2015 Mandatory Appropriation	0	120

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$928	0	$120	0	$120	0	$0
TOTAL OBLIGATIONS	0	$928	0	$120	0	$120	0	$0
FINANCING								
Unobligated balance, start of year		(398)				(398)		
Unobligated balance, end of year		398				398		
Temporarily Reduced		72						
TOTAL APPROPRIATION	0	1,000			0	120		

Sanctuaries Enforcement Asset Forfeiture Fund receives proceeds from civil penalties and forfeiture claims against responsible parties, as determined through court settlements or agreements, for violations of NOAA sanctuary regulations. Penalties received are held in sanctuary site-specific accounts from year to year and spent on resource protection within the sanctuary site where the penalty or forfeiture occurred. Funds are expended for resource protection purposes which may include all aspects of law enforcement (from equipment to labor), community oriented policing programs, and other resource protection and management measures such as the installation of mooring buoys or restoration of injured resources.

Appropriation: North Pacific Observer Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Mandatory Appropriation	0	$4,200
Adjustments	0	0
2015 Base	0	4,200
Program Change	0	0
2015 Mandatory Appropriation	0	4,200

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$3,854	0	$4,200	0	$4,200	0	$0
TOTAL OBLIGATIONS	0	$3,854	0	$4,200	0	$4,200	0	$0
FINANCING								
Unobligated balance, start of year		0				0		
Unobligated balance, end of year		0				0		
TOTAL BUDGET AUTHORITY	0	3,854			0	4,200		
Temporarily Reduced		346				0		
TOTAL APPROPRIATION	0	4,200			0	4,200		

On January 1, 2013, the restructured North Pacific Groundfish Observer Program (NPGOP) went into effect and made important changes to how observers are deployed, how observer coverage is funded, and the vessels and processors that must have some or all of their operations observed. Coverage levels are no longer based on vessel length and processing volume; rather, NMFS now has the flexibility to decide when and where to deploy observers based on a scientifically defensible deployment plan. The new observer program places all vessels and processors in the groundfish and halibut fisheries off Alaska into one of two observer coverage categories: (1) a full coverage category, and (2) a partial coverage category.

Vessels and processors in the full coverage category (≥100% observer coverage) will obtain observers by contracting directly with observer providers. Vessels and processors in the full observer coverage category are required to have at least one observer at all times. This will represent no change from the status quo for participants in the full coverage category.

Vessels and processors in the partial coverage category (<100% observer coverage) will no longer contract independently with an observer provider, and will be required to carry an observer when they are selected through the Observer Declare and Deploy System (ODDS). Additionally, landings from all vessels in the partial coverage category will be assessed a 1.25% fee on standard ex-vessel prices of the landed catch weight of groundfish and halibut. The fee percentage is set in 50 CFR 679.55(f) and will be reviewed periodically by the Council after the second year of the program. The money generated by this fee will be used to pay for observer coverage on the vessels and processors in the partial coverage category in the following year.

NMFS expects approximately $4.2 million in fees to be collected during the FY 2014 season, to be used in FY 2015 for observer coverage.

Appropriation: Fisheries Disaster Assistance Fund

Summary of Requirements

	FTE	Amount
2014 Appropriation	0	$75,000
Adjustments	0	0
2015 Base	0	75,000
Program Change	0	(75,000)
2015 Appropriation	0	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$75,000	0	$75,000	0	$0	0	($75,000)
TOTAL OBLIGATIONS	0	$75,000	0	$75,000	0	$0	0	($75,000)
FINANCING								
Unobligated balance, start of year		0				0		
Unobligated balance, end of year		0				0		
TOTAL BUDGET AUTHORITY	0	75,000			0	0		
Offsetting collections from:								
Non-Federal sources		0				0		
TOTAL APPROPRIATION	0	75,000			0	0		

The Department of Commerce is authorized to provide disaster assistance under either sections 308(b) or 308(d) of the Interjurisdictional Fisheries Act or sections 312(a) or 315 of the Magnuson-Stevens Fishery Conservation and Management Act. Under both statutes, a request for a fishery disaster determination is generally made by the Governor of a State, or by a fishing community, although the Secretary of Commerce may also initiate a review. The Secretary determines whether the circumstances are consistent with relevant statutes and warrant a fishery disaster determination. If the Secretary determines that a fishery disaster has occurred, Congress may appropriate funds for disaster assistance, which are administered by the Secretary.

The Consolidated Appropriations Act, 2014 established a new account for fisheries disaster assistance and provided $75 million within this account to mitigate the effects of commercial fishery failures and fishery resource disasters. This $75 million responds to the specific disaster declarations in calendar years 2012 and 2013.

Appropriation: Gulf Coast Ecosystem Restoration, Science, Observation, Monitoring and Technology Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Enacted	0	$1,819
Adjustments	0	259
2015 Base	0	2,078
Program Change	0	0
2015 Appropriation	0	2,078

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	$1,688	0	$2,078	0	$2,078	0	$0
TOTAL OBLIGATIONS	0	$1,688	0	$2,078	0	$2,078	0	$0
FINANCING								
Unobligated balance, start of year		0				0		
Unobligated balance, end of year		0				0		
TOTAL BUDGET AUTHORITY	0	1,688			0	2,078		
Temporarily Reduced		131				0		
TOTAL APPROPRIATION	0	1,819			0	2,078		

The Gulf Coast Ecosystem Restoration Science, Observation, Monitoring and Technology Fund provides funding for the NOAA RESTORE Act Science Program. The purpose of this program is to initiate and sustain an integrative, holistic understanding of the Gulf of Mexico ecosystem and support, to the maximum extent practicable, restoration efforts and the long-term sustainability of the ecosystem, including its fish stocks, fishing industries, habitat, and wildlife through ecosystem research, observation, monitoring, and technology development.

To ensure the best use of resources the Program will coordinate with existing federal and state science and technology programs, including other activities funded under the RESTORE Act. Section 1604 of the RESTORE Act authorized funding for the Program using 2.5 percent of the Gulf Coast Restoration Trust Fund.

Performance Indicators

(Dollars reflects obligations in Millions)

The following table shows the indicators that NOAA uses to track its performance. A more detailed description of these indicators can be found in the NOAA section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING	**$5,056.8**	**$5,322.5**	**$5,496.7**
Goal: Trade and Investment			
Objective 1.1: Increase opportunities for U.S. companies by opening markets globally.			
Goal: Environment			
Objective 3.1: Advance the understanding and prediction of changes in the environment through world class science and observations			
Objective 3.2: Improve preparedness, response, and recovery from weather and water events by building a Weather-Ready Nation			
Objective 3.3: Strengthen the resiliency of communities and regions by delivering targeted services to build capacity			
Objective 3.4: Foster healthy and sustainable marine resources, habitats, and ecosystems through improved management and partnerships			
Objective 3.5: Enable U.S. businesses to adapt and prosper by developing environmental and climate-informed solutions			
Goal: Data			
Objective 4.1: Transform the Department's data capacity to enhance the value, accessibility and usability of Commerce data for government, business and the public.			
Objective 4.3: Foster the private sector's development of new data-based businesses, products and services.			
Lead time (minutes), accuracy (%) and False Alarm Rate (FAR) (%) for tornado warnings (storm based)	9/57%/74%	13/72%/72%	13/72%/72%
Lead time (minutes) and accuracy (%) for flash flood Warnings (Priority Goal – See below)	63/78%	60/74%	61/76%
Hurricane forecast track error (48 hour) (nautical miles)	103	81	80
Hurricane forecast Intensity error (48 hour) (difference in knots)	10.5	12	10
Accuracy (%) (threat score) of Day 1 precipitation forecasts	33%	32%	32%
Lead time (hours) and accuracy (%) for winter storm warnings	22/89%	20/90%	20/90%
Accuracy (%) of forecast for marine wind speed / wave height	76/81	74/76	75/76
Accuracy (%) and False Alarm Rate (%) of forecasts of ceiling and visibility (3 miles / 1000 feet) (aviation forecasts)	62%/37%	65%/38%	63%/38%
Geomagnetic storm forecast accuracy (%)	N/A	51%	53%
U.S. temperature forecasts (cumulative skill score computed over the regions where predictions are made)	26	23	24
Reduce uncertainty of the North American (NA) carbon sink to better understand the contribution of human activities toward increasing atmospheric CO2 and methane	405 Million tons Carbon/Yr	410 Million tons Carbon/Yr	425 Million tons Carbon/Yr
Reduce the error in global measurement of sea surface temperature	0.66C	0.48C	0.48C
Annual percentage of U.S. regions, states, and territories that use NOAA climate information and services to improve resilience to climate change	22%	24%	25%
Improved climate model performance and utility based on model advancements (planned milestones), model evaluations, and formal assessments benefited	28	24	24

	2013 Actual	2014 Enacted / Targets	2015 Estimate /
Percentage improvement in the quality of relationship between engagement personnel and the public they serve (alternate years)	NA	75%	NA
Fish Stock Sustainability Index (FSSI)	618.5	645.5	647.5
Percentage of priority fish stocks with adequate population assessments and forecasts	58.3% (134/230)	58.3% (134/230)	58.3% (134/230)
Percentage of protected species stocks with adequate population assessments and forecasts	19% (76/400)	18.9% (78/412)	24.3% (100/412)
Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels	30	27	27
Number and percentage of recovery actions ongoing or completed	1,927/45.9%	1,979/44.4%	2,030/45.5%
Number of habitat acres restored (annual)	46,857	40,820	30,660
Annual number of coastal, marine, and Great Lakes ecological characterizations that meet management needs	48	48	48
Cumulative number of coastal, marine, and Great Lakes issue-based forecasting capabilities developed and used for management	63	69	73
Percentage of tools, technologies, and information services that are used by NOAA partners/customers to improve ecosystem-based management	91%	90%	87%
Annual number of coastal, marine, and Great Lakes habitat acres acquired or designated for long-term protection	2,772 (CELCP) [1]	1300 (CELCP)	250 (CELCP)
Percentage of U.S. coastal states and territories demonstrating 20% or more annual improvement in resilience capacity to weather and climate hazards (%/yr.)	57%	46%	51%
Reduce the hydrographic survey backlog within navigationally significant areas (sq. nautical miles surveyed per year)	2,285	2,860 / 3,118[2]	2,828
Percentage of U.S. and territories enabled to benefit from a new national vertical reference system for improved inundation management	31%	38%	50%
Percent of all coastal communities susceptible to harmful algal blooms verifying use of accurate HAB forecasts	11%	NA	NA

1. Coastal and Estuarine Land Conservation Program.
2. Higher amount reflects level with supplemental

Priority Goals

Priority goals are a clear statement of the specific, measurable, ambitious near-term priority targets chosen by the senior leaders of major federal agencies. The Priority goals communicate the performance improvements each agency is trying to accomplish relative to its priorities using existing legislative authority, previously appropriated funds, and funding at levels proposed in the President's FY 2014 Budget. The Priority goals constitute the priority operational targets the agency will work to accomplish within 18 to 24 months of setting the targets. This distinguishes Priority goals from the longer-term targets agencies included in their strategic plans, and the full set of performance goals and Indicators agencies include in the annual plans and reports required by the Government Performance and Results Act (GPRA).

NOAA has the following high priority performance goal: For FY 2013 and FY 2014 NOAA will continue to work to ensure the protection of life and property by substantially improving severe weather warnings and lead times rough effective deployment and integration of Dual Polarization (Dual Pol) technology to the Nation's array of Next Generation Weather Radars (NEXRAD). The associated measure is: Improve severe weather warnings for flash flood lead time from 42 minutes in FY 2012 to 45 minutes in FY 2013. In FY 2012 this goal was accomplished with an actual of 57 minutes.

U.S. Patent and Trademark Office

The mission of the U.S. Patent and Trademark Office (USPTO) is to foster innovation, competitiveness and economic growth, domestically and abroad by providing high quality and timely examination of patent and trademark applications, guiding domestic and international intellectual property (IP) policy, and delivering IP information and education worldwide. This mission is accomplished by the USPTO through its two distinct business lines, Patents and Trademarks, which administer the patent and trademark laws 15 U.S.C. 113 and 35 U.S.C. 41 and 376, and the Leahy Smith America Invents Act (Pub. L. No. 112-29). These laws provide protection to inventors and businesses for their inventions and corporate and product identifications, and encourage innovation and scientific and technical advancement of American industry through the preservation, classification, and dissemination of patent and trademark information. In addition to the examination of applications for patents and trademark registrations, the USPTO provides technical advice and information to federal agencies on IP matters and trade-related aspects of IP rights, and assists foreign governments in establishing regulatory and enforcement mechanisms to meet their international obligations relating to the protection of IP.

Funding requested for FY 2015 will be used in support of USPTO's strategic and management goals to optimize patent and trademark quality and timeliness, provide domestic and global leadership to improve IP policy, protection and enforcement worldwide, and achieve organizational excellence. The funding will support USPTO's administrative efforts, to address abusive patent litigation practices, and repeats the President's call for Congress to enact legislation that promotes greater transparency in the U.S. patent system and prevents frivolous lawsuits that stifle innovation. In addition, the USPTO will continue implementation of the America Invents Act (AIA).

The FY 2015 Budget continues to emphasize the patent pendency and backlog reduction priority, particularly in light of the projected increase in patent application filings over the next five years. Likewise, the Budget addresses the projected increase in trademark application filings during the planning horizon and the required funds for information technology reflect the transition from development to operations and maintenance. The Budget also anticipates the continued establishment of a permanent presence via satellite offices.

Finally, the FY 2015 Budget is based on planned revisions to the trademark fee structure.

Summary of Appropriations

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
New Offsetting Collections/Program Level*	$2,667,968	$3,286,191	$3,441,458	$155,267
Fee Collections	(2,815,701)	(3,286,191)	(3,441,458)	(155,267)
Unappropriated Fee Collections, Available for obligation, subject to further appropriation	147,733	0	0	0
TOTAL APPROPRIATION	0	0	0	0
Transfer to IG	(2,000)	(2,000)	(2,000)	0
Budget Authority				
New Offsetting Collections/Program Level	2,665,968	3,284,191	3,439,458	155,267
Base Fee Collections	(2,815,701)	(3,286,191)	(3,441,458)	(155,267)
Total Budget Authority	(149,733)	(2,000)	(2,000)	(2,000)
FTE	11,103	12,225	13,203	978

* Excludes collections for reimbursables.

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Estimated Fee Collections			12,225	$3,286,191
Other Income/Recoveries				21,800
USPTO Funding from Operating Reserve				(357,680)
Funds currently available, 2014			12,225	2,950,311
FY 2014 Transfer to DOC OIG				(2,000)
USPTO FY 2014 Base			12,225	2,948,311
Adjustments to Base:				
Non-recurring cost - Personal Identification Verification				(571)
Other Changes				
2014 Pay raise		$3,025		
2015 Pay raise		10,343		
Full year cost in 2015 for positions financed for part-year in FY 2014	632	69,865		
Other Compensation Adjustments		39,118		
Civil Service Retirement System (CSRS)		(1,472)		
Federal Employees' Retirement System (FERS)		22,141		
Thrift Savings Plan		1,470		
Federal Insurance Contributions Act (FICA) - OASDI		1,872		
Health insurance		3,296		
Post Retirement Benefits to OPM		5,691		
Travel - Per Diem		98		
Rent payments to GSA		1,484		
Printing and reproduction		1,746		
Working Capital Fund		330		
General Pricing Level Adjustment:				
Transportation of things		6		
Rental payments to others		254		
Communications, utilities, and misc. charges		307		
Other services		7,176		
Supplies and materials		611		
Equipment		3,286		
Subtotal, Other Changes			632	170,647
TOTAL, ADJUSTMENTS TO BASE			632	170,076
2015 Base[1]			12,858	3,118,387
Program Changes			345	72,511
TOTAL REQUIREMENTS			13,203	3,190,898
Total Offsetting Fee Collections				(3,441,458)
Other Income/Recoveries				(21,800)
Transfer to OIG				2,000
USPTO Funding to Operating Reserve				270,360
2015 NET APPROPRIATION			13,203	0

1 FTE total number does not add from above due to rounding

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / (Decrease)	
REIMBURSABLE OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Patents	11,242	$2,657,313	11,839	$2,815,534	12,161	$2,896,856	322	$81,322
Trademarks	983	290,998	1,019	$302,853	1,042	$294,042	23	($8,811)
TOTAL REIMBURSABLE OBLIGATIONS	12,225	2,948,311	12,858	3,118,387	13,203	3,190,898	345	72,511
TOTAL OBLIGATIONS	12,225	2,948,311	12,858	3,118,387	13,203	3,190,898	345	72,511
FINANCING								
Fees		(3,286,191)				(3,441,458)		
Other Income /Recoveries		(21,800)				(21,800)		
USPTO funding to Operating Reserve		357,680				270,360		
Subtotal Financing	0	(2,950,311)			0	(3,192,898)		
TOTAL BUDGET AUTHORITY	12,225	(2,000)			13,203	(2,000)		
Transfer to DOC OIG		2,000				2,000		
TOTAL APPROPRIATION	12,225	0			13,203	0		

Highlights of Program Changes

	Base		Increase / (Decrease)	
	FTE	Amount	FTE	Amount
Patent Process	11,839	$2,815,534	+322	+$81,322

Resources requested in FY 2015 will be used for examining patent applications and granting patents by hiring 1,000 patent examiners; and continuing to implement the Patent End-to-End IT portfolio. USPTO will continue its aggressive patent pendency reduction agenda to achieve overall pendency targets in FY 2019, and achieve an optimal working level inventory of unexamined patent applications in FY 2018.

Trademark Process	1,019	$302,853	+23	-$8,811

The FY 2015 Budget provides resources for examining trademark applications, registering trademarks, maximizing the use of e-government for conducting business with applicants and registrants, and improving trademark practices worldwide. The FY 2015 negative program change is due to a reduction in the year over year investment needed for the Trademark Next Generation (TMNG) IT system more than offsetting the increased need for additional Trademark staff due to increased workloads.

Performance Indicators

(Dollars reflect direct obligations)

The following table shows the indicators that USPTO uses to track its performance. A more detailed description of these indicators can be found in the USPTO section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING	**$2489.3M**	**$2948.3M**	**$3,190.9M**
Goal: Trade and Investment			
Objective 1.1: Increase opportunities for U.S. companies by opening markets globally			
Percentage of foreign officials trained who have initiated or implemented a positive change in the IP systems in their organization and/or countries	100.0%	75.0%	75.0%
Goal: Innovation			
Objective 2.2: Increase the capacity of U.S. regional economies to accelerate the production of value-added goods and services by providing services to and investments in businesses and communities.			
Objective 2.3: Strengthen the Nation's digital economy by championing policies that will maximize the potential of the Internet, expanding broadband capacity, and enhancing cybersecurity to provide a robust environment for innovation.			
Objective 2.5: Accelerate growth of innovation-intensive economic sectors by building public and private capacity to invent, improve, and commercialize new products and services.			
Patent quality composite rate	71.9	83-91	100
Patent average first action pendency (months)	18.2	17.4	15.7
Patent average total pendency (months)	29.1	26.7	26.4
UPR Unexamined Patent Application Backlog	584,998	593,700	534,900
Trademark first action compliance rate	96.3%	95.5%	95.5%
Trademark final compliance rate	97.1%	97.0%	97.0%
Trademark first action pendency (months)	3.1	2.5 to 3.5	2.5 to 3.5
Trademark average total pendency (months)	10.0	12.0	12.0
Trademark Exceptional Office Action (Percent)	35.1	28.0	30.0
Trademark Applications Processed Electronically	79.0%	78.0%	80.0%
Percentage of prioritized countries for which country teams have implemented at least 75% of action steps in the country-specific action plans toward progress in: (1) institutional improvements of IP office administration for advancing IP protection, (2) institutional improvements of IP enforcement entities, (3) improvements in IP laws and regulations, and (4) establishment of government-to-government cooperative mechanisms	100.0%	75.0%	75.0%

Priority Goals

Priority goals are clear statements of the specific, measurable, ambitious near-term priority targets chosen by the senior leaders of major federal agencies. They constitute the priority operational targets the agency will work to accomplish within 18 to 24 months of setting the targets. This distinguishes the priority goals from the longer-term targets agencies include in their strategic plans, and the full set of performance goals and measures agencies include in the annual plans and reports required by the Government Performance and Results Act (GPRA).

USPTO has the following priority goal along with four associated indicators: By September 30, 2015, the Department will reduce patent pendency for first action and total pendency from the end of 2012 levels of 21.9 and 32.4 months to 15.7 months and 26.4 months; as well as reduce the unexamined patent application backlog of 608,300 applications to

534,900. Additionally, the patent quality composite score will be improved from 72.4 percent to 100 percent of the FY 2015 target.

Between the end of FY 2009 and the end of FY 2013, the USPTO achieved an 18.6 percent reduction of the UPR unexamined patent application backlog, a 7.6 month reduction in patent average first action pendency, and a 5.5 month reduction in patent average total pendency. Similar progress is projected to continue under the USPTO 2014-2018 Strategic Plan and the FY 2015 Budget.

The USPTO revisited its FY 2014-2015 patent examiner hiring plans to reflect changes resulting from the financial uncertainty in FY 2013, the results of negotiations with the Patent professional union regarding the implementation of the Cooperative Patent Classification (CPC), and stakeholder input regarding processing times for Requests for Continuing Examination (RCE). As a result, the USPTO plans to hire 1,000 examiners in each of FY 2014-2015, compared to the 250 planned hires shown in the FY 2014 President's Budget. This will enable the USPTO to reduce the RCE backlog by approximately 23 percent during FY 2014 and FY 2015, and offset the reduced production resulting from CPC implementation. At the same time, the USPTO will achieve an optimal working level inventory of unexamined patent applications in FY 2018, and achieve its performance targets of 10 months for first action pendency and 20 months for total pendency in FY 2019. In turn, our patent pendency targets in FY 2014 through FY 2016 have been adjusted to correspond to this.

1. Patent average first action pendency
2. Patent average total pendency
3. UPR unexamined patent application backlog
4. Patent quality composite score

Patent pendency indicators are ongoing GPRA indicators, occurring under the aforementioned Objective 2.5. Patent first action pendency tracks the timeliness of first office actions on patent applications, measuring the average time in months from the application filing date to the date of the first office action. Patent average total pendency identifies the timeliness related to issuance of the patent or abandonment of the application, measuring the average time in months from the application filing date to the date of issue or abandonment. UPR unexamined patent application backlog tracks the number of patent applications awaiting first action review by an examiner. The previous table shows the FY 2013 actual and FY 2014 and FY 2015 targets. The following table provides all the targets and actuals from 2003 – 2016.

	First action patent pendency		Total patent pendency		Patent backlog		Patent Quality Composite Score	
	Target	Actual	Target	Actual	Target	Actual	Target	Actual
2003	18.4	18.3	27.7	26.7	484,700	457,254	N/A	N/A
2004	20.2	20.2	29.8	27.6	524,000	508,878	N/A	N/A
2005	21.3	21.1	31.0	29.1	594,800	586,580	N/A	N/A
2006	22.0	22.6	31.3	31.1	680,700	674,333	N/A	N/A
2007	23.7	25.3	33.0	31.9	801,000	737,288	N/A	N/A
2008	26.9	25.6	34.7	32.2	801,300	750,596	N/A	N/A
2009	27.5	25.8	37.9	34.6	741,400	718,835	N/A	N/A
2010	25.4	25.7	34.8	35.3	698,000	708,535	N/A	N/A
2011	23.0	28.0	34.5	33.7	670,000	669,625	N/A	30.7
2012	22.6	21.9	34.7	32.4	615,300	608,283	48-56	72.4
2013	18.0	18.2	30.1	29.1	574,100	584,998	65-73	71.9
2014	17.4		26.7		593,700		83-91	
2015	15.7		26.4		534,900		100	
2016	13.9		23.8		476,000		100	

National Institute of Standards and Technology

The mission of the National Institute of Standards and Technology (NIST) is to promote U.S. innovation and industrial competitiveness by advancing measurement science, standards, and technology in ways that enhance economic security and improve our quality of life. For more than 110 years, NIST has maintained the national standards of measurement, a role that the U.S. Constitution assigns to the Federal Government to ensure fairness in the marketplace. Today, the NIST Laboratories, funded by the Scientific and Technical Research and Services (STRS) and Construction of Research Facilities (CRF) appropriations, address increasingly complex measurement challenges. For example, NIST develops measurements focusing on the very small (e.g., nanotechnology devices) and the very large (e.g., skyscrapers), the physical (e.g., methods for characterizing strands of DNA for forensic testing) and the virtual (e.g., methodologies and best practices for securing cyberspace). As new technologies develop and evolve, NIST's measurement research and services remain central to innovation, productivity, trade, and public safety. NIST promotes the use of measurements based on the international system of units (SI). The measurement science research at NIST is useful to all science and engineering disciplines.

NIST's portfolio also includes the Hollings Manufacturing Extension Partnership (MEP), funded by the Industrial Technology Services (ITS) appropriation. MEP is a Federal-state-industry partnership that provides U.S. manufacturers with access to technologies, resources, and industry experts. The MEP program consists of Manufacturing Extension Partnership Centers located across the country that work directly with their local manufacturing communities to strengthen the competitiveness of our Nation's domestic manufacturing base. Funding for the MEP Centers is a cost-sharing arrangement consisting of support from the Federal government, state and local government/entities, and fees charged to the manufacturing clients for services provided by the MEP Centers. The ITS appropriation also includes the Advanced Manufacturing Technology Consortia (AMTech) to enable industry-led consortia to identify and prioritize directed basic research projects supporting long-term industrial research needs, and a newly proposed Manufacturing Innovation Institute Coordination program for coordination of the new manufacturing innovation institutes

For FY 2015, NIST is submitting a total discretionary request level of $900.0 million, $50.0 million above FY 2014 enacted levels. Within this total discretionary request level, NIST's Scientific and Technical Research and Services (STRS) appropriation includes a requested increase of $29.0 million above FY 2014 enacted levels, NIST's Industrial Technology Services (ITS) appropriation includes a requested increase of $18.0 million above FY 2014 enacted levels, and NIST's Construction of Research Facilities (CRF) appropriation includes a requested increase of $3.0 million above FY 2014 enacted levels.

The increased resources requested would enable NIST to continue to expand and strengthen programs to more effectively address a number of scientific and technological issues of high-priority to the U.S., and that are critical for U.S. economic competitiveness and innovative capacity. Additional information on the budget request, by appropriation, is provided below.

Administration's Opportunity, Growth, and Security Initiative

In its FY 2015 budget, NIST has investments in the Administration's Opportunity, Growth, and Security Initiative. The Opportunity, Growth, and Security Initiative would provide $115 million that would help strengthen NIST's ability to support industry and government efforts to address today's biggest challenges in advanced manufacturing, cybersecurity, advanced communications, and forensic science.

Additionally, NIST will use $2.4 billion to revitalize U.S. manufacturing through the establishment of a National Network for Manufacturing Innovation (NNMI), which will consist of a network of institutes where researchers, companies, and entrepreneurs can come together to develop new manufacturing technologies with broad applications. This investment fulfills the President's call for a network of 45 institutes around the country (36 more institutes in addition to FY 2014 and FY 2015 base). The NNMI Federal investment is designed to catalyze industry and non-federal co-investment in advanced manufacturing.

Summary of Appropriations

Discretionary Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Scientific and Technical Research and Services	$579,771	$651,000	$680,000	$29,000
Industrial Technology Services	133,574	143,000	161,000	18,000
Construction of Research Facilities	55,970	56,000	59,000	3,000
Total, Discretionary Appropriation	769,315	850,000	900,000	50,000
Transfers of funds from Election Assistance	2,607	1,900	1,900	0
Transfers of funds from DoJ to OLES, STRS	6,040	4,500	3,000	(1,500)
Transfers of funds to BIS, ITS	(3,000)	0	0	0
Working Capital Fund, STRS	[0]	[0]	[1,250]	[1,250]
TOTAL BUDGET AUTHORITY				
Scientific and Technical research and Services	588,418	657,400	683,650	26,250
Industrial Technology Services	130,574	143,000	161,000	18,000
Construction of Research Facilities	55,970	56,000	59,000	3,000
Working Capital Fund	0	0	1,250	1,250
Total, Budget Authority	774,962	856,400	904,900	48,500
FTE				
Scientific and Technical research and Services	2,158	2,331	2,411	80
Industrial Technology Services	80	87	90	3
Construction of Research Facilities	66	76	76	0
Working Capital Fund	638	700	700	0
Total	2,942	3,194	3,277	83

Highlights of Budget Changes

Appropriation: Scientific and Technical Research and Services

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			2,331	$651,000
Adjustments to Base				
Adjustments				
Restoration of FY 2014 Deobligation offset		$1,000		
Non-recurring costs - Personal Identification Verification		(170)		
Subtotal Adjustments			0	830
Financing				
Recoveries of prior year deobligations				(1,000)
Other Changes				
FY 2014 Pay raise		711		
FY 2015 Pay raise		2,450		
Full year cost in 2014 of positions financed for part year in 2012	26	0		
Civil Service Retirement System(CSRS)		(342)		
Federal Employees' Retirement System(FERS)		3,676		
Thrift Savings Plan		316		
Federal Insurance Contributions Act (FICA) - OASDI		295		
Health insurance		618		
Employees' Compensation Fund		92		
Rent payments to GSA		1		
Postage		1		
Printing and reproduction		6		
HCHB Water		1		
Electricity rate decrease		(1,501)		
Natural Gas rate decrease		(2,854)		
NARA		13		
Other services:				
Working Capital Fund (WCF)		2,463		
Commerce Business System		183		
General Pricing Level Adjustment:				
Transportation of things		15		
Rental payments to others		25		
Communications, utilities, and miscellaneous charges		54		
Other Services		1,356		
Supplies		426		
Equipment		564		
Scientific journal subscriptions		158		
Subtotal, other cost changes			26	8,727
TOTAL, ADJUSTMENTS TO BASE			26	8,557
2015 Base			2,357	659,557
Program Changes			54	29,000
Inflationary Adjustment				(8,557)
2015 APPROPRIATION			2,411	680,000

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Laboratory Programs								
Strategic & Emerging Research Initiative fund	33	$13,410	33	$12,833	33	$12,553	0	($280)
National Measurement and Standards Labs	1,746	489,785	1,763	483,427	1,800	497,023	37	13,596
User Facilities	254	78,954	257	78,780	257	78,404	0	(376)
Postdoctoral Research Associates Program	101	11,526	101	11,420	101	11,042	0	(378)
Total, Laboratory Programs	2,134	593,675	2,154	586,460	2,191	599,022	37	12,562
Corporate Services								
Computer Support	10	7,758	10	7,662	10	7,627	0	(35)
Business System	33	9,792	33	10,093	33	9,788	0	(305)
Total, Corporate Services	43	17,550	43	17,755	43	17,415	0	(340)
Standards Coordination and Special Programs								
Standards Coordination and Special Programs	154	72,883	160	56,342	177	68,213	17	11,871
Congressionally Directed Projects	0	0	0	0	0	0	0	0
Total, Standards Coordination and Special Programs	154	72,883	160	56,342	177	68,213	17	11,871
TOTAL OBLIGATIONS	2,331	684,108	2,357	660,557	2,411	684,650	54	24,093
FINANCING								
Unobligated balance, start of year - direct		(29,408)					0	0
Unobligated balance transfer to WCF		3,700						
Recovery of prior year obligations		(1,000)		(1,000)		(1,000)	0	0
Subtotal, financing	0	(26,708)	0	(1,000)	0	(1,000)	0	0
TOTAL BUDGET AUTHORITY	2,331	657,400	2,357	659,557	2,411	683,650	54	24,093
Transfers from EAC		(1,900)				(1,900)	0	(1,900)
Transfers from DoJ		(4,500)				(3,000)	0	(3,000)
Transfers to Working Capital Fund		0				1,250	0	1,250
TOTAL APPROPRIATION	2,331	651,000	2,357	659,557	2,411	680,000	54	20,443

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Measurement Science, Services, and Programs	2,357	$659,557	+54	+$20,443
Forensic Science: Measurement Science and Standards for Forensic Science Infrastructure	24	$7,600	+7	+$3,500

The request would enable the development of a scientific underpinning for forensics in the US. The current scientific measurement basis and the state of standardization of forensic science are widely acknowledged as needing to be strengthened. The goals of this initiative are to develop science based standards, measurement methods, tests and validation studies that will underpin reliable, accurate, interoperable and validated forensic analysis. Forensic disciplines to be addressed include: human identification (DNA, fingerprints, palm prints, face & voice recognition, scars-marks-tattoos, bite marks), controlled substances, trace evidence (microbial identification, fiber, coatings, soil, glass, gunshot residue), toxicology, impression evidence (tire marks, shoe prints, firearms, etc.), digital forensics, multimedia forensics (video, audio, images) and fire/arson investigation. Prioritization of NIST efforts in forensic science would be supported by the Scientific Area Groups made up of practitioners, academics, and other experts in the field of forensic science that were established under the Department of Justice-NIST Memorandum of understanding on Forensic Science.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Cyber Physical Systems	8	$4,200	+15	+$7,500

Today, whether it is on the manufacturing floor, in hospitals, the power grid, or on our highways and railways, machines and systems are being linked together through the internet to improve their efficiency, reliability, and usability. These networks of machines and devices are known as Cyber Physical Systems are designed to create adaptive and predictive systems that respond in real time to enhance performance. Examples of CPS include intelligent medical devices and personal health care technologies, smart grid and sustainable energy infrastructures, 21st century defense capabilities, secure and resilient smart-city infrastructures, and autonomous vehicles. Realizing the full potential of CPS requires better design and measurement tools. This initiative will provide: 1) scalable design strategies based on new standards for integrating architectural layers in hyper-complex CPSs and for connecting multiple CPSs from the component level (in composite medical systems, for example) to the continental scale (a Smart Grid goal); and, 2) a new focus on robust, science-based metrics and agile research and testing platforms for integrated CPS performance measurement and management. In addition, this initiative will create a new forum to help break down existing stovepipes between communities in order to promote cooperation and coordination amongst CPS designers and users across sectors for better connecting industry's needs to research capabilities, and allowing researchers to tackle cross-domain CPS challenges.

Advanced Materials	21	$13,852	+10	+$5,000

NIST requested increase would enable the creation of advanced materials discovery tools and data for industry. The proposed increase provides the resources to accelerate NIST's progress in its key role in the Materials Genome Initiative, an interagency effort to dramatically influence the pace for bringing new materials to market. NIST is underway in developing an advanced materials innovation infrastructure, including data assessment and validation, data standards, and modeling and simulation tools. This increase is necessary to enable NIST to meet the ambitious timelines demanded by industry and other stakeholders to provide this interoperability and accessibility of materials information. By leveraging resources and partnerships, NIST will assist U.S. manufacturers in achieving materials by design for high-tech products in a range of industrial sectors.

Synthetic Biology	3	$1,000	+12	+$7,000

The request would support efforts to ensure quality and predictability in the design of synthetic biological systems for efficient production of fuels, chemical feedstocks, pharmaceuticals, and medical therapies. Rapid advances in the ability to modify biological organisms at the genetic level have created a new engineering discipline, commonly referred to as synthetic biology. Relying on the ability to synthesize and assemble biological machinery, synthetic biology bypasses the less predictable and lengthy process of evolution to streamline the creation of organisms capable of performing a specific function. For example, synthetic biology can be used to create engineered bacterial and mammalian cell lines to produce fuels, chemical feedstocks, and drugs. Although synthetic biology is still in its infancy, the collective vision for the field is ambitious; improved tissue engineering, creating bio-computer interfaces, and implementing large-scale biofuel production are just some of the areas where synthetic biology could be exploited. A series of international symposia focused on synthetic biology identified several major technical challenges that needed to be overcome for synthetic biology to realize its full potential, including: lack of standardized biological parts, measurements, and databases; no broad understanding of the underlying scientific foundations for biological systems; no existing tools to test and control the interactions of synthesized biological materials, and; no existing interface for worldwide collaboration. This initiative addresses all these technical challenges by developing a suite of quantitative methods for accurate measurement of biological systems, creating the necessary tools to methodically design and test engineered organisms, and, by engaging relevant stakeholders, develop and evaluate predictive models where engineered biological systems first be examined *in silico*. Ultimately, a data/analysis system consisting of a community-fed pipeline of highly qualified data and data-driven approaches will be created, thereby enabling a platform for world-wide collaboration. This pipeline will result in rapid examination of experimental parameter space with large, highly qualified datasets to produce experimentally testable predictive theories that constitute the fundamental principles controlling biological organisms. This approach has the potential to revolutionize not only biology and synthetic biology, but all aspects of biomedical science and medicine.

Lab-to-Market	0	$0	+10	+$6,000

A wide range of life-changing commercial technologies were nurtured by Federally funded research and development (R&D), from the Internet, to the global positioning system (GPS), to leading-edge vaccines. The Federal R&D enterprise

must continue to support fundamental research that is motivated primarily by our interest in expanding the frontiers of human knowledge, and diffusing this knowledge through open data and publications. At the same time, federally funded R&D has historically led to economic growth, and there is significant potential to increase the public's return on this investment in terms of innovation, job creation, societal impact, competitiveness, and economic prosperity. NIST with its government wide-responsibilities for the analysis, planning, coordination, reporting, and general oversight of the technology transfer responsibilities is ideally positioned to support an Administration-wide effort in this area. This initiative will strengthen NIST and Federal Technology Transfer activities through (1) developing human capital, (2) empowering effective collaborations, (3) opening access to tangible and intangible assets, and (4) evaluating impact.

Inflationary Adjustments

NIST will fund inflationary costs to current programs from administrative efficiencies. These costs include a 2015 Federal Pay Raise and inflationary increases for non-labor activities. STRS inflationary adjustments in FY 2015 total $8.557 million.

Crosswalk of Program Changes

STRS Initiative Name	National Measurement and Standards Laboratories	Corporate Services	Standards Coordination and Special Programs	Working Capital Fund	Total
Forensic Science			$3,500		$3,500
Cyber Physical Systems	$7,500				7,500
Advanced Materials	4,500			$500	5,000
Synthetic Biology	6,250			750	7,000
Lab-to-Market			6,000		
Inflationary Adjustment	(7,894)	($34)	(629)		(8,557)
STRS Total	10,356	(34)	8,871	1,250	20,443

Appropriation: Construction of Research Facilities

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			76	$56,000
Adjustments to Base				
Other Changes				
FY 2014 Pay raise		$30		
FY 2015 Pay raise		60		
Civil Service Retirement System (CSRS)		(9)		
Federal Employees' Retirement System (FERS)		91		
Thrift Savings Plan (TSP)		8		
Federal Insurance Contribution Act (FICA) - OASDI		8		
Health Insurance		16		
General pricing level adjustment:				
Communications, utilities, and miscellaneous charges		3		
Other services		448		
Supplies and materials		25		
Equipment		4		
Subtotal, other cost changes			0	684
TOTAL, ADJUSTMENTS TO BASE			0	684
2015 Base			76	56,684
Program Changes			0	3,000
Inflationary Adjustment				(684)
2015 APPROPRIATION			76	59,000

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Construction & Major Renovations	76	$73,527	76	$56,684	76	$59,000	0	$2,316
TOTAL DIRECT OBLIGATIONS	76	73,527	76	56,684	76	59,000	0	2,316
REIMBURSABLE OBLIGATIONS	0	1,371	0	0	0	0	0	0
TOTAL OBLIGATIONS	76	74,898	76	56,684	76	59,000	0	2,316
FINANCING								
Unobligated balance, start of year (Direct)		(17,527)						
Recovery of prior year obligations		0						
Offsetting collections from:		(1,371)						
Non-Federal sources								
Subtotal, financing		(18,898)				0		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	76	56,000			76	59,000		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Construction of Research Facilities	76	$56,684	0	+$2,316

This appropriation supports the construction of new facilities and the renovation and maintenance of NIST's current buildings and laboratories to comply with scientific and engineering requirements and to keep pace with Federal, State, and local health and safety regulations. The budget request for CRF is $59.0 million.

Renovation of Building 1 at NIST in Boulder, Colorado, Decrease 0 -$11,800

NIST requests a decrease in the amount of $11.8 million to reflect the completion of the Building 1 renovations accomplished with funding received in fiscal year 2014. The FY 2014 appropriation funded $7.9 million to complete the renovations in Wings 3 and 6 and the balance of the funding, $3.9 million, will be used to construct swing space for the programs located in Wing 4.

Renovation of Building 1 at NIST in Boulder, Colorado, Increase 0 +$11,100

NIST requests an increase to continue with the long-term plan to renovate the multi-wing Building 1 of the NIST Boulder, Colorado laboratories, which houses the majority of NIST Boulder research and measurement facilities. The FY 2015 requested increase of $11.1 million will fund the first construction phase of the interior and exterior renovation of Building 1, Wing 4. The remaining wing renovations will be completed with future funding requests.

Modernization of Building 245 at NIST in Gaithersburg, Maryland, Increase 0 +$3,700

NIST requests an increase of $3.7 million to begin efforts to improve the condition of the Gaithersburg Radiation Physics Building 245.

Inflationary Adjustments

NIST will fund inflationary costs to current programs from administrative efficiencies. These costs include a 2015 Federal Pay Raise and inflationary increases for non-labor activities. CRF inflationary adjustments in FY 2015 total $0.684 million.

Appropriation: Industrial Technology Services

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			87	$143,000
Adjustments to Base				
Adjustments				
TIP Shutdown			(2)	
Other Changes				
2014 Pay raise		$26		
2015 Pay raise		78		
Full-year cost in 2015 of positions financed for part-year in	1	0		
Civil Service Retirement System (CSRS)		(11)		
Federal Employees' Retirement System (FERS)		119		
Thrift Savings Plan (TSP)		10		
Federal Insurance Contribution Act (FICA) - OASDI		10		
Health Insurance		21		
Employees' Compensation Fund		5		
Printing and reproduction		1		
Electricity rate decrease		(78)		
Natural Gas rate decrease		(163)		
General pricing level adjustment:				
Communications, utilities, and miscellaneous charges		6		
Other services		230		
Supplies and materials		9		
Equipment		5		
HMEP Center Salaries		450		
Subtotal, other cost changes			1	718
TOTAL, ADJUSTMENTS TO BASE			(1)	718
2015 Base			86	143,718
Program Changes			4	18,000
Inflationary Adjustment			0	(718)
2015 APPROPRIATION			90	161,000

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technology Innovation Program	2	$6,520	0	$0	0	$0	0	$0
Advanced Manufacturing Technology Consortia	3	19,513	4	15,042	4	15,000	0	(42)
Hollings Manufacturing Extension Partnership Program	82	139,865	82	128,676	82	141,000	0	12,324
Manufacturing Innovation Institutes Coordination	0	0	0	0	4	5,000	4	5,000
Baldrige Performance Excellence Program	0	58	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	87	165,956	86	143,718	90	161,000	4	17,282
FINANCING								
Unobligated balance, start of year		(18,956)						
Recovery of prior obligations		(4,000)						
Subtotal, financing		(22,956)				0		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	87	143,000			90	161,000		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Hollings Manufacturing Extension Partnership (MEP)	82	$128,676	+0	+$13,000

In FY 2015, MEP will continue to support the nationwide system of MEP Centers and build on the knowledge and technical services provided by the only Federal program uniquely designed to directly support the needs of U.S. manufacturers. The increased funding requested will continue mission appropriate MEP efforts to support national priorities such as the deployment of tools developed in FY 2014 by the Manufacturing Technology Acceleration Centers (M-TAC) pilot programs that strengthen the MEP system's ability to help manufacturers to enhance domestic supply chain competitiveness through direct consulting by teams of experts in specific technology areas and for workforce development activities. With additional Federal resources, the MEP network could broaden its reach and increase the effectiveness of our MEP centers, creating stronger companies and more middle-class jobs. As national investments are being made in advanced manufacturing and technology transfer, an optimally funded network of MEP centers will ensure that these initiatives reach the manufacturing community and that businesses are connected with new technologies and market opportunities, also using innovative tools such as business-to-business (B2B) connectivity.

Manufacturing Innovation Institutes Coordination	0	$0	+4	+$5,000

The President's Budget request is $5.0 million in a new activity for coordination of manufacturing innovation institutes. The funds would coordinate the four institutes already launched and the five institutes that the Administration has committed to funding, led by the Department of Energy, Department of Defense, and Department of Agriculture. The efforts support the National Network for Manufacturing Innovation (NNMI) with up to 45 manufacturing innovation institutes across the Nation. *The purpose of the institutes is to create a place, or "industrial commons" led by U.S. industry to close the gap between early-stage research and development and the deployment of technology innovations by U.S. manufacturers.* With these resources NIST will provide coordination among the evolving network of institutes, enabling sharing of best practices, reduction of the development of redundant start-up operations, and strengthening cross-institute collaborations.

Inflationary Adjustments

NIST will fund inflationary costs to current programs from administrative efficiencies. These costs include a 2015 Federal Pay Raise and inflationary increases for non-labor activities. ITS inflationary adjustments in FY 2015 total $0.718 million.

Appropriation: Working Capital Fund

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Direct Obligations	0	$0	0	$0	0	$1,250	0	$1,250
Reimbursable Obligations	700	$164,679	700	$142,398	700	142,398	0	0
WCF Investments				0		0	0	0
TOTAL OBLIGATIONS	700	164,679	700	142,398	700	143,648	0	1,250
FINANCING								
Unobligated balance, start of year		(93,574)				(93,574)		
Unobligated balance transferred from STRS		(3,700)				0		
Unobligated balance, end of year		93,574				93,574		
Offsetting collections from:								
Federal funds		(107,058)				(94,884)		
Non-Federal sources		(53,921)				(47,514)		
Subtotal, financing	0	(164,679)			0	(142,398)		
TOTAL BUDGET AUTHORITY	700	0			700	1,250		
TRANSFERS								
From other accounts		0				(1,250)		
TOTAL, APPROPRIATION	700	0			700	0		

Performance Indicators

(Dollars reflect obligations in Millions)

The following table shows the indicators that NIST uses to gauge its performance. A more detailed description of these indicators can be found NIST's section of the Department of Commerce budget.

Goal: Innovation			
Objective 2.1: Grow a more productive, agile, and high-value manufacturing sector through partnerships and collaborations that accelerate technology development and commercialization.			
Level of co-investment by non-federal sources in NNMI institutes	New	$0	$6M
Industry use of NIST research facilities	New	215	225
Objective 2.2: Increase the capacity of U.S. regional economies to accelerate the production of value-added goods and services by providing services to and investments in businesses and communities.			
Number of firms receiving in-depth technical assistance from MEP centers	7943*	8340	8750
Percentage of MEP clients receiving in-depth technical assistance that increase their competitiveness	57%*	60%	62%
Objective 2.3: Strengthen the Nation's digital economy by championing policies that will maximize the potential of the Internet, expanding broadband capacity, and enhancing cybersecurity.			
Number of products integrating the Cybersecurity Framework	New	10	15
Number of citations of the Cybersecurity Framework	New	10	15
Objective 2.4: Accelerate the development of industry-led skills strategies that result in a productive workforce for employers and high-quality jobs for workers.			
Number of MEP centers partnering with skills training providers (e.g., community colleges) to link manufacturing firms with skills training resources	New	50	55
Objective 2.5: Accelerate growth of innovation-intensive economic sectors by building public and private capacity to invent, improve, and commercialize new products and services.			
Citation impact of NIST peer-reviewed publications	1.93	1.5	1.5
Goal: Data			
Objective 4.1: Transform the Department's data capacity to enhance the value, accessibility and usability of Commerce data for government, business and the public.			
Milestones completed for Commerce interoperability framework	New	Completed CIF/CAP and prototype and pilot at NIST**	Expand CIF/CAP pilot to include additional bureau agencies**
Milestones for Big Data standards	7	7	7

* The FY 2013 data covers the first three quarters of the fiscal year. The actual will be available at the end of March 2014.
**Commerce Interoperability Framework (CIF)/Common Access Platform (CAP)

National Technical Information Service

The National Technical Information Service (NTIS) collects and preserves scientific, technical, engineering and other business-related information from Federal and international sources, and disseminates it to the American business and industrial research community. NTIS also provides information and information management services for other federal agencies to assist those agencies in accomplishing the information needs of their constituents. NTIS operates a revolving fund for the payment of all expenses incurred. NTIS reports to the Secretary of Commerce through the National Institute of Standards and Technology.

Summary of Appropriations

Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
NTIS Revolving Fund	$0	$0	$0	$0
FTE				
Reimbursable	104	150	150	0

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Summary FTE	Summary Amount
2014 Enacted	150	$0
Adjustments to Base	0	0
2015 Base	150	0
Program Changes	0	0
2015 APPROPRIATION	150	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Technical Information Service	0	$0	0	$0	0	$0	0	$0
TOTAL DIRECT OBLIGATIONS	0	0	0	0	0	0	0	0
REIMBURSABLE OBLIGATIONS	150	66,500	150	85,500	150	85,500	0	0
TOTAL OBLIGATIONS	0	66,500	0	85,500	0	85,500	0	0
FINANCING								
Unobligated balance, start of year		(9,327)				(9,327)		
Unobligated balance, end of year		9,327				9,327		
Reinvested administrative savings								
Offsetting collections from:								
Federal funds		(52,700)				(71,700)		
Non-Federal sources		(13,800)				(13,800)		
Subtotal, financing	0	(66,500)			0	(85,500)		
TOTAL BUDGET AUTHORITY	0	0			0	0		

Performance Indicators

(Dollars reflect obligations in Millions)

The following table shows the indicators that NTIS uses to gauge its performance. A more detailed description of these indicators can be found in the NTIS section of the Department of Commerce budget.

	2013 Actual	2014 Estimate / Targets	2015 Estimate / Targets
TOTAL FUNDING	**$85.3**	**$66.5**	**$85.5**
Goal: Data			
Objective 4.1: Transform the Department's data capacity to enhance the value, accessibility and usability of Commerce data for government, business and the public.			
Number of updated items available (annual)	987,866	910,350	920,500
Number of information products disseminated (annual)	68,938,571	51,893,071	52,910,932
Customer satisfaction	98.50%	95% - 98%	95% - 98%

National Telecommunications and Information Administration

The National Telecommunications and Information Administration (NTIA) is responsible by law for advising the President on telecommunications and information policy. NTIA's programs focus largely on developing domestic and international telecommunications and information policy for the executive branch; ensuring the efficient and effective management and use of spectrum by Federal agencies; performing state-of-the-art telecommunications research, engineering, and planning; administering and managing broadband grant programs; and establishing a nationwide interoperable public safety broadband network.

The **Salaries and Expenses (S&E) account** focuses on NTIA's core programs.

For FY 2015, NTIA will develop, implement, and advocate **policies** positioning the United States to meet the growing complexities and political challenges related to Internet governance. The objective being to preserve an open, interconnected global Internet that supports continued innovation and economic growth, investment, and the trust of its users. NTIA will create an Internet Policy Center (IPC) as a "one-stop" in-house resource for Internet governance and policy-making related to Internet openness, Internet intermediaries, interoperability, privacy, security, resiliency, the Domain Name System and Internet standard setting activities.

NTIA's FY 2015 Budget will continue efforts to identify 500 MHz of **spectrum** available for commercial wireless broadband. While overseeing the Federal usage of spectrum government-wide, NTIA will focus attention on advancing a comprehensive strategy for spectrum improvement and innovation, including spectrum sharing collaboration between industry and agencies.

In addition, NTIA will leverage cutting-edge research and data to advance efficient use of spectrum and spectrum sharing by establishing a strong research, testing, and information-sharing infrastructure. This effort, in partnership with the National Institute of Standards and Technology (NIST), will be conducted at **NTIA's Institute for Telecommunication Sciences** in Boulder, Colorado. This partnership will work to align capabilities of both entities under a single Center for Advanced Communications to accelerate research, development, and deployment of innovative technologies and information sharing among industry and government.

The administration and oversight of the $4 billion broadband grant program will move into its final phase in FY 2015. With the completion of the infrastructure grant program, NTIA will begin a concentrated focus on community education and outreach. This effort will **expand broadband access** and adoption by providing expert technical assistance to communities to help them build partnerships to sustain the momentum generated by the earlier broadband grant program.

NTIA's remaining activities are authorized through the **Middle Class Tax Relief and Job Creation Act of 2012 ("Act")**.

The Act authorized the creation of an independent authority within NTIA, the **First Responder Network Authority** (FirstNet) to support the establishment of a nationwide, interoperable public safety broadband network to support first responders. This program will be resourced up to $7 billion through the proceeds from spectrum auctions and is responsible for building, maintaining, and operating the network. In FY 2015, FirstNet will continue its consultation process with public safety stakeholders across the nation and development of the state plans required for build out of the broadband network.

The Act also provides $135 million for grants to states and localities to plan for the build-out of the first responders' network. NTIA will award and administer grants to assist state, regional, tribal, and local jurisdictions to identify, plan, and implement the most efficient and effective options for utilizing and integrating infrastructure associated with the nationwide public safety broadband network.

Summary of Appropriations

Discretionary Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Salaries and Expenses	$42,748	$46,000	$51,000	$5,000
Public Telecommunications Facilities, Planning and Construction	0	0	0	0
DISCRETIONARY APPROPRIATION	42,748	46,000	51,000	5,000
Unobligated balance, rescission, Public Telecommunications Facilities, Planning and Construction	0	(8,500)	0	8,500
Unobligated balance, rescission, Information Infrastructure Grants	0	0	0	0
Unobligated balance, rescission, Digital Television Transition and Public Safety Fund	0	0	0	0
Subtotal, Discretionary Budget Authority	42,748	37,500	51,000	13,500
TOTAL BUDGET AUTHORITY	42,748	37,500	51,000	13,500
FTE				
Salaries and Expenses - Direct	121	153	169	16
Salaries and Expenses - Reimbursable	134	155	155	0
Public Telecommunications Facilities, Planning, and Construction	2	0	0	0
Information Infrastructure Grants	0	0	0	0
Total, Discretionary FTEs	257	308	324	16
Mandatory:				
Public Safety Trust Fund	13	14	14	0
State and Local Implementation Grant Fund	6	7	7	0
Network Construction Fund	0	132	200	68
TOTAL, FTEs	276	461	545	84

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			153	$46,000
Adjustments to Base				
Adjustment:				
Non-recurring cost - Personal Identification Verification				(199)
Other Changes				
FY 2014 Pay Raise		$49		
FY 2015 Pay Raise		159		
Full year cost in 2015 of positions financed for part-year in 2014	2	182		
Working Capital Fund Pay Raise		27		
Civil Service Retirement System (CSRS)		(6)		
Federal Employees' Retirement System (FERS)		222		
Thrift Savings Plan		1		
Federal Insurance Contributions Act (FICA) - OASDI		(60)		
Health insurance		42		
Employee Compensation Fund		(9)		
Rent payments to GSA		32		
Travel - Mileage		4		
Postage		1		
Printing and reproduction		2		
HCHB Electricity		(30)		
HCHB Water		27		
HCHB Steam		(11)		
NARA		1		
Other services:				
Working Capital Fund and IT reinvestment		441		
General Pricing Level Adjustment:				
Transportation of things		1		
Communications, utilities, and miscellaneous charges		2		
Other services		277		
Supplies and materials		1		
Equipment		9		
Subtotal, other cost changes			2	1,363
TOTAL, ADJUSTMENTS TO BASE			2	1,164
2015 Base			155	47,164
Inflationary Adjustments			0	(827)
Program Changes			14	4,663
2015 APPROPRIATION			169	51,000

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Domestic & International Policies	31	$6,451	33	$6,853	44	$14,353	11	$7,500
Spectrum Management	39	9,159	39	8,168	39	8,002	0	(166)
Telecommunication Sciences Res.	42	5,635	42	5,408	42	5,297	0	(111)
Broadband Programs	36	25,286	36	25,198	36	15,848	0	(9,350)
Spectrum Pilot Program	5	1,500	5	1,537	8	7,500	3	5,963
TOTAL DIRECT OBLIGATIONS	153	48,031	155	47,164	169	51,000	14	3,836
REIMBURSABLE OBLIGATIONS	162	59,448	162	40,608	162	40,608	0	0
TOTAL OBLIGATIONS	315	107,479	317	87,772	331	91,608	14	3,836
FINANCING								
Unobligated balance, start of year (Direct)		(2,031)						
Unobligated balance, start of year (Reimbursable)								
Offsetting collections from:								
Federal funds	(159)	(58,948)			(159)	(40,108)		
Non-Federal sources	(3)	(500)			(3)	(500)		
Subtotal, financing	(162)	(59,448)			(162)	(40,608)		
TOTAL BUDGET AUTHORITY	153	46,000			169	51,000		

Highlights of Program Changes

	Increase / Decrease	
	FTE	Amount
Inflationary Adjustments	0	-$827

NTIA's adjustments-to-base (ATBs) in FY 2015 totals $1.164 million. The bureau proposes to partially offset this necessary increase in ATBs by a $0.827 million reduction to programs. The ATB increase includes the 2015 estimated pay raise of 1 percent and service contracts with inflationary labor rates. Non-labor activities that require inflationary increases include areas such as rent, utilities and security. NTIA will manage this reduction through vacancy management and reductions to program contracts and training. These inflationary adjustments apply to NTIA's sub-programs as follows - Spectrum Management: -$0.166 million; Telecommunication Sciences Research: -$0.111 million; Broadband Programs: -$0.513 million; and Spectrum Sharing and Monitoring: -$0.037 million.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Domestic and International Policies	33	$6,853	+11	+$7,500

Just as the U.S. Government led the world in creating a policy framework for the first phase of the Internet, so too must the U.S. Government show leadership in this new era growth and technology. NTIA's FY 2015 Budget includes an increase of $7.5 million and 11 FTE to bolster the Department of Commerce's leadership role in the evolution of innovation-promoting policies for the Internet, both domestically and internationally. This funding will establish an Internet Policy Center (IPC) that will be a "one-stop" Federal resource for Internet governance and policymaking best practices. The IPC will ensure that the Administration's policymaking will position the United States to effectively utilize the Internet as an engine of economic growth and innovation.

NTIA's focused investment will strengthen the nation's ability to address the ever-growing number of Internet-related policy issues we face today. Much is at stake -- billions in trade, innovation, privacy, free expression, child protection and the integrity of the Internet. NTIA will collaborate with key interagency stakeholders, among them the Departments of State, Homeland Security, and Justice, to ensure a unified approach on global Internet governance issues. Consensus-based policy development, stakeholder engagement, and coordinated execution will drive the U.S. strategy for Internet policy issues.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Broadband Programs	36	$25,198	0	-$8,837
			FTE	Amount
Broadband Programs Administration			-15	-$12,264
			FTE	Amount
Expanding Community Broadband and the Digital Economy			+15	+$3,427

While NTIA will reduce overall spending in its Broadband program in FY 2015 as a result of the planned close-out of completed broadband grants, the demands for expansion and utilization of broadband are stronger than ever. NTIA will continue to leverage the momentum of the $7 billion broadband investment in the Recovery Act by building coalitions and providing needed technical expertise to promote expansion of broadband into local communities and municipalities. As grant administration and oversight work comes to a close, NTIA will repurpose some existing base resources toward a strategy which utilizes a public/private partnership concept and builds on the strong working relationships developed with broadband providers, municipal organizations, innovation economy firms, non-profit organizations, foundations and other Federal stakeholders.

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Spectrum Sharing and Monitoring	5	$1,537	+3	+$6,000

NTIA requests an increase of $6.0 million and 5 FTE to implement a spectrum-monitoring project covering 10 major metropolitan areas. NTIA, as affirmed by the President's Council of Advisers on Science and Technology, has determined that, to meet the growing spectrum needs of commercial broadband providers, the nation must determine how government agencies and commercial providers can share spectrum in the same geographic areas. This project will facilitate research into new spectrum management approaches. NTIA will develop, validate, and field test a spectrum-monitoring system to assess spectrum-sharing technologies. The system will include a network of radiofrequency (RF) sensors and a centralized database for storing and retrieving spectrum usage information. NTIA expects that spectrum policy makers, researchers, and other stakeholders will use the data to investigate the feasibility of new spectrum-sharing approaches in key Federal and non-Federal bands. This project is a critical step forward in objectively examining new technologies that can improve management of the nation's airwaves and help address the ever-increasing demands of wireless communications.

Appropriation: Public Telecommunications Facilities, Planning and Construction

Summary of Requirements

	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			0	$0
Adjustments to Base			0	0
2015 Base			0	0
Program Changes			0	0
2015 APPROPRIATION			0	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Grants	0	$0	0	$0	0	$0	0	$0
Program Management	0	776	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	0	776	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year		(9,276)				0		
Unobligated balance, end of year		0				0		
Unobligated balance, rescinded		8,500				0		
TOTAL BUDGET AUTHORITY	0	0			0	0		

Appropriation: Information Infrastructure Grants

Summary of Requirements

	Summary	
	FTE	Amount
2014 Enacted	0	$0
Adjustments to Base	0	0
2015 Base	0	0
Program Changes	0	0
2015 APPROPRIATION	0	0

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Technology Opportunity Program								
Grants	0	$0	0	$0	0	$0	0	$0
Program Management	0	680	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	0	680	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year		(680)				0		
Unobligated balance, end of year		0				0		
Unobligated balance, rescinded						0		
TOTAL BUDGET AUTHORITY	0	0			0	0		

Performance Indicators

(Dollars reflect obligations in Millions)

The following table shows the indicators that NTIA uses to track its performance. A more detailed description of these Indicators is in the NTIA section of the Department of Commerce budget.

	2013 Actual	2014 Enacted / Targets	2015 Estimate / Targets
TOTAL FUNDING[1]	**$77.7**	**$108.9**	**$91.3**
Goal: Trade and Investment			
Objective 1.1: Increase opportunities for U.S. companies by opening markets globally.			
75% of NTIA positions substantially adopted or successful at international meetings	Exceeded target of 75% of NTIA positions substantially adopted or successful at international meetings	75% of NTIA positions substantially adopted or successful at international meetings	75% of NTIA positions substantially adopted or successful at international meetings
Goal: Innovation			
Objective 2.3: Strengthen the Nation's digital economy by championing policies that will maximize the potential of the Internet, expanding broadband capacity, and enhancing cybersecurity.			
Identify up to 500 MHz of spectrum to support wireless broadband	Exceeded goal of 66% by achieving 85% of annual milestones regarding the identification of 500 MHz for wireless broadband	Meet 66% of milestones regarding the identification of 500 MHz for wireless broadband.	Meet 66% of milestones regarding the identification of 500 MHz for wireless broadband.
In coordination with DOC operating units, conduct outreach activities with government, industry, and multistakeholder groups to identify and address privacy and global free flow of information issues	New	6 public forums and proceedings	6 public forums and proceedings
Miles of broadband networks deployed (Infrastructure Projects)	111,400	115,000	118,000
Community anchor institutions connected (Infrastructure Projects)	20,332	23,000	23,500
New household and business subscribers to broadband	628,314	670,000	670,000
New and upgraded computer workstations (public computer projects)	46,327	Discontinued	
Delivery by FirstNet and acceptance of each state's network plans or, alternatively, FCC approval of a state's plan required for the implementation of the Public Safety Boardband Network	New	Issue Requests for Proposals	Consult with states and territories
Number of times research publications are downloaded annually	New	7000 downloads	7070 downloads
Successfully completed deliverables under reimbursable agreements (on time, on budget, and accepted)	New	>95%	>95%

[1]Amounts include reimbursable work and direct, mandatory, and supplemental appropriations

Public Safety Broadband Network

The Middle Class Tax Relief Act of 2012, P.L.112 -96, established The Public Safety Trust Fund, Network Construction Fund and the State and Local Implementation Fund in the Department of Treasury. The Act provides $7 billion to establish a nationwide interoperable public safety broadband network. The investment will be fully offset by proceeds from spectrum auctions to be conducted by the Federal Communications Commission and deposited in the Public Safety Trust Fund. This fund will be administered in support of programs included in the Act, including the development of a nationwide interoperable public safety broadband network in the 700 MHz band; and research and development of standards, technologies, and applications to advance wireless public safety and communications. The Act authorizes NTIA to borrow up to $2 billion from Treasury prior to the deposit of spectrum auction proceeds into the Public Safety Trust Fund for the establishment of the First Responder Network Authority (FirstNet) and related NTIA activities to begin establishment of the nationwide public safety broadband network.

The Act also provided $135 million for a grant program to assist State, regional, tribal, and local jurisdictions to identify, plan and implement the most efficient and effective way for such jurisdictions to utilize and integrate the infrastructure, equipment, and other architecture associated with the nationwide public safety broadband network. The Act authorizes NTIA to borrow up to $135 million from Treasury to implement this program prior to the deposit of spectrum auction proceeds into the Public Safety Trust Fund.

Summary of Appropriations

Mandatory Appropriation	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
Public Safety Trust Fund	$23,683	$1,970,000	$2,275,000	$305,000
State and Local Implementation Fund	118,810	10,000	0	(10,000)
Total	142,493	1,980,000	2,275,000	295,000

Highlights of Budget Changes

Appropriation: Public Safety Trust Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Enacted	8	$1,970,000
Adjustments to Base	0	0
2015 Base	8	1,970,000
Program Changes	0	305,000
2015 Mandatory Budget Authority	8	2,275,000

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Public Safety Trust Fund	8	$2,072,232	8	$1,970,000	14	$2,275,000	6	$305,000
TOTAL DIRECT OBLIGATIONS	8	2,072,232	8	1,970,000	14	2,275,000	6	305,000
FINANCING								
Unobligated balance, start of year		(102,232)			0	0		
TOTAL MANDATORY BUDGET AUTHORITY (Mandatory Funds).	8	1,970,000			14	2,275,000		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Public Safety Trust Fund	8	$1,970,000	+26	+$305,000

The Act established the First Responder Network Authority (FirstNet) as an independent entity within NTIA to develop a nationwide interoperable public safety broadband network in the 700 MHz band. This fund will be administered in support of programs included in the Act, such as for the development of a nationwide interoperable public safety broadband network in the 700 MHz band; research and development of standards, technologies, and applications to advance wireless public safety and communications. The Public Safety Trust Fund (PSTF) employment and funding levels reflect both FirstNet startup operations and NTIA activities and oversight. The 2014 funding reported here for PSTF represents NTIA borrowing authority used to support FirstNet and NTIA activities. The amount presented in the FY 2015 budget schedules for this account reflects a projection of obligations and outlays. As of February 2014, the FirstNet Board had not determined final obligation and outlay requirements for FY 2015. The Administration, NTIA, and FirstNet will provide the appropriate Congressional Committees and the public an estimate of FY 2015 financing immediately upon approval of requirements by the FirstNet Board.

Highlights of Budget Changes

Appropriation: State and Local Implementation Fund

Summary of Requirements

	Summary	
	FTE	Amount
2014 Enacted	7	$3,330
Adjustments to Base	0	0
2015 Base	7	3,330
Program Changes	0	0
2015 Mandatory Budget Authority	7	3,330

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
DIRECT OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
State and Local Implementation Program	7	$5,960	7	$3,330	7	$3,330	0	$0
TOTAL DIRECT OBLIGATIONS	7	5,960	7	3,330	7	3,330	0	0
FINANCING								
Unobligated balance, start of year		(2,630)			0	0		
TOTAL MANDATORY BUDGET AUTHORITY	7	3,330			7	3,330		

Highlights of Budget Changes

Mandatory Funds: Network Construction Fund

Comparison by Activity

	2014 Enacted		2015 Base		2015 Estimate		Increase / Decrease	
REIMBURSABLE OBLIGATIONS	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Network Construction	132	$195,000	132	$195,000	200	$670,000	68	$475,000
TOTAL REIMBURSABLE OBLIGATIONS	132	195,000	132	195,000	200	670,000	68	475,000
FINANCING								
Unobligated balance, start of year (Reimbursable)		0						
Offsetting collections from:								
Federal funds	0	(195,000)				(670,000)		
Non-Federal sources	0	0						
Subtotal, financing	0	(195,000)			0	(670,000)		
TOTAL /MANDATORY BUDGET AUTHORITY (offsetting collections)	132	0			200	0		

Highlights of Program Changes

	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Network Construction Fund	132	$195,000	+68	+$475,000

Auction proceeds will be deposited in the Public Safety Trust Fund established within the Treasury. Within guidelines established in the program, NTIA will transfer funds to the Network Construction Fund to cover certain FirstNet costs related to implementing the Public Safety Broadband Network. The amounts presented in the FY 2015 budget schedules for this account reflect a projection of obligations and outlays. As of February 2014, the FirstNet Board had not determined final obligation and outlay requirements for FY 2015. The Administration, NTIA and FirstNet will provide to the appropriate Congressional Committees and the public an estimate of FY 2015 financing immediately upon approval of requirements by the FirstNet Board.

Department of Commerce Funding and Employment

	2013 Actual	2014 Enacted	2015 Estimate	Increase (Decrease)
BUDGET AUTHORITY				
Discretionary	$7,526,553	$8,181,453	$8,754,258	$572,805
Mandatory	243,853	2,075,198	2,371,707	296,509
TOTAL BUDGET AUTHORITY	7,770,406	10,256,651	11,125,965	869,314
OUTLAYS				
Discretionary	9,008,000	7,738,000	8,704,000	966,000
Mandatory	131,715	(208,000)	(2,679,000)	(2,471,000)
TOTAL OUTLAYS	9,139,715	7,530,000	6,025,000	(1,505,000)
FULL-TIME EQUIVALENT EMPLOYMENT	38,078	42,931	45,449	2,518

Budget Authority — FY 2013, FY 2014 and FY 2015

DISCRETIONARY APPROPRIATIONS	2013 Actual	2014 Enacted	2015 Estimate	Change 2014 - 2015
Departmental Management	$51,972	$55,500	$57,637	$2,137
HCHB Renovation and Modernization	1,998	4,000	11,733	7,733
Subtotal, Departmental Management	53,970	59,500	69,370	9,870
Inspector General	30,651	34,000	35,449	1,449
Economic Development Administration	218,251	246,500	248,182	1,682
Bureau of the Census	857,396	944,000	1,209,877	265,877
Economic and Statistical Analysis	93,321	99,000	111,033	12,033
International Trade and Investment Administration	438,492	460,561	497,292	36,731
Bureau of Industry and Security	96,647	101,450	110,549	9,099
Minority Business Development Agency	27,472	28,000	28,286	286
National Oceanic & Atmospheric Administration	5,063,003	5,322,542	5,496,671	174,129
Patent and Trademark Office	(149,733)	(2,000)	(2,000)	0
National Technical Information Service	0	0	0	0
National Institute of Standards & Technology	774,962	856,400	904,900	48,500
National Telecommunications & Information Admin.	42,748	46,000	51,000	5,000
Subtotal, Discretionary	7,547,180	8,195,953	8,760,609	564,656
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	(1,838)	(6,000)	(3,445)	2,555
Subtotal	(1,838)	(6,000)	(3,445)	2,555
Recissions				
DM: Franchise Fund	0	0	(2,906)	(2,906)
CENSUS: S&E	(5,313)			
CENSUS: PC&P	(13,476)			
NTIA: PTFPC		(8,500)	0	8,500
Subtotal	(18,789)	(8,500)	(2,906)	5,594
TOTAL, DISCRETIONARY	7,526,553	8,181,453	8,754,258	572,805

Budget Authority — FY 2013, FY 2014 and FY 2015

MANDATORY APPROPRIATIONS	2013 Actual	2014 Enacted	2015 Estimate
Departmental Management			
Gifts and Bequests Trust Fund	$11,400	$6,517	$6,710
Bureau of the Census	30,000	30,000	30,000
International Trade and Investment Administration	5,060	5,332	0
National Oceanic & Atmospheric Administration	54,900	62,179	56,667
National Telecommunications and Information Administration			
Public Safety Trust Fund	23,683	1,970,000	2,275,000
State and Local Implementation Fund	118,810	3,330	3,330
SUBTOTAL, MANDATORY	243,853	2,077,358	2,371,707
Mandatory Sequestered			
Bureau of the Census	0	(2,160)	0
TOTAL, MANDATORY	243,853	2,075,198	2,371,707
TOTAL, DEPARTMENT OF COMMERCE	7,770,406	10,256,651	11,125,965

Outlays — FY 2013, FY 2014 and FY 2015

DISCRETIONARY APPROPRIATIONS	2013 Actual	2014 Enacted	2015 Estimate	Change 2014 - 2015
Departmental Management	$52,380	$63,000	$58,000	($5,000)
HCHB Renovation and Modernization	9,657	12,000	20,000	8,000
Working Capital Fund	5,206	57,000	0	(57,000)
Franchise Fund	3	0	0	0
Subtotal, Departmental Management	67,246	132,000	78,000	(54,000)
Inspector General	30,194	34,000	39,000	5,000
Economic Development Administration	439,204	462,000	328,000	(134,000)
Bureau of the Census	1,027,709	990,000	1,172,000	182,000
Economic and Statistical Analysis	97,510	99,000	110,000	11,000
International Trade and Investment Administration	442,969	378,000	486,000	108,000
Bureau of Industry and Security	108,624	101,000	111,000	10,000
Minority Business Development Agency	23,501	28,000	28,000	0
National Oceanic & Atmospheric Administration	5,139,612	4,495,000	5,315,000	820,000
Patent and Trademark Office	(274,911)	(401,000)	(296,000)	105,000
National Technical Information Service	(2,395)	(4,000)	0	4,000
National Institute of Standards & Technology	903,766	1,022,000	920,000	(102,000)
National Telecommunications & Information Admin.	1,007,439	408,000	419,000	11,000
Offsetting Receipts:				
Fisheries finance, negative subsidy	(2,468)	(6,000)	(6,000)	0
TOTAL, DISCRETIONARY	9,008,000	7,738,000	8,704,000	966,000

Outlays — FY 2013, FY 2014 and FY 2015

MANDATORY APPROPRIATIONS	2013 Actual	2014 Enacted	2015 Estimate	Change 2014 - 2015
Departmental Management/Gifts & Bequests	$9,211	$9,000	$7,000	($2,000)
Economic Development Administration	(406)	(1,000)	(1,000)	0
Bureau of the Census	25,000	28,000	30,000	2,000
International Trade and Investment Administration	5,332	5,332	0	(5,332)
National Oceanic & Atmospheric Administration	108,420	229,668	149,000	(80,668)
Fisheries Enforcement Asset Forfeiture Fund	(2,574)	(4,000)	(4,000)	0
Sanctuaries Enforcement Asset Forfeiture Fund	(23)	(1,000)	0	1,000
National Telecommunications & Information Admin.	31,137	238,000	735,000	497,000
Subtotal	176,097	504,000	916,000	412,000
Offsetting receipts	(44,382)	(712,000)	(3,595,000)	(2,883,000)
TOTAL MANDATORY	131,715	(208,000)	(2,679,000)	(2,471,000)

Full-Time Equivalent Employment — FY 2013, FY 2014 and FY 2015

	2013 Actual	2014 Enacted	2015 Estimate	Change 2014-2015
Departmental Management	768	787	804	17
Inspector General	138	163	172	9
Economic Development Administration	176	183	206	23
Bureau of the Census	7,564	9,868	11,211	1,343
Economic and Statistical Analysis	494	506	515	9
International Trade and Investment Administration	1,696	1,799	1,840	41
Bureau of Industry and Security	379	393	417	24
Minority Business Development Agency	50	70	70	0
National Oceanic and Atmospheric Administration	12,388	13,132	13,039	(93)
Patent and Trademark Office	11,103	12,225	13,203	978
National Technical Information Service	104	150	150	0
National Institute of Standards & Technology	2,942	3,194	3,277	83
National Telecommunications & Information Admin.	276	461	545	84
SUBTOTAL, DEPARTMENT OF COMMERCE	38,078	42,931	45,449	2,518
Legislative Proposal (Subject to PAYGO):				
National Institute of Standards & Technology/STRS				0
National Telecommunications & Information Admin.				0
TOTAL, DEPARTMENT OF COMMERCE	38,078	42,931	45,449	2,518

Note: Where there are discrepancies between these figures and the President's Budget, the FTE levels in this document should be used.

Bridge from FY 2014 and FY 2015 Appropriations to FY 2014 and FY 2015 Budget Authority

(in thousands of dollars)

	2014 Enacted	2015 Estimate	Change 2014-2015
ANNUAL APPROPRIATIONS ACT	$8,188,553	$8,751,501	$562,948
Unobligated balance rescission from prior years:			
NTIA/Public Telecommunications Facilities, Planning and Construction	(8,500)	0	8,500
NTIA/Information Infrastructure Grants	0	0	0
NTIA/Digital Television Transition and Public Safety Fund	0	0	0
SUBTOTAL, APPROPRIATIONS ACT	8,180,053	8,751,501	571,448
Transfers:			
Election Assistance Commission to NIST/STRS	1,900	1,900	0
DOJ Community Oriented Policing Services to NIST/STRS	4,500	3,000	(1,500)
NOAA to OIG	1,000	1,302	302
Census to OIG	1,000	1,551	551
USPTO to OIG	2,000	2,000	0
***TOTAL, DISCRETIONARY BUDGET AUTHORITY**	8,189,453	8,756,401	566,948
* Excludes NOAA Offsetting Receipts			
MANDATORY			
Bureau of the Census - Survey of Program Dynamics	10,000	10,000	0
Bureau of the Census - State Children's Health Insurance Program	20,000	20,000	0
ITIA - Wool Apparel Manufacturers Trust Fund	5,332	0	(5,332)
Damage Assessment & Restoration Revolving Fund	5,424	6,000	576
Environmental Improvement and Restoration Fund	9,087	292	(8,795)
Sanctuaries Asset Forfeiture Fund	928	120	(808)
Transfer to Promote and Develop Fisheries - fishery products and research pertaining to American fisheries from Dept. of Agriculture	120,752	131,372	10,620
NOAA Commissioned Officer Corps Retirement	28,269	28,269	0
Limited Access System Administration Fund	8,998	10,858	1,860
Western Pacific Sustainable Fisheries	160	250	90
Fisheries Enforcement Asset Forfeiture Fund	3,640	4,000	360
North Pacific Observer Fund	3,854	4,800	946
Gulf Coast Ecosystem Restoration, Science, Observation Monitoring and Technology Fund	1,819	2,078	259
Trust Funds - Gifts and Bequests	6,517	6,710	193
Offsetting receipts			0
SUBTOTAL, MANDATORY BUDGET AUTHORITY	224,780	224,749	(31)
LEGISLATIVE PROPOSAL (SUBJECT TO PAYGO):			
NTIA/Public Safety Trust Fund	1,970,000	2,275,000	305,000
NTIA/State and Local Implement Fund	3,330	3,330	0
NIST/National Network for Manufacturing Innovation	0	0	0
TOTAL, MANDATORY BUDGET AUTHORITY	2,198,110	2,503,079	304,969

Comparison of FY 2015 Estimate with FY 2013 Actual and FY 2014 Enacted

	2013 Actual		2014 Enacted		2015 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DEPARTMENTAL MANAGEMENT								
Salaries and Expenses	155	$51,972	152	$55,500	152	$57,637	0	2,137
HCHB Renovation and Modernization	5	1,998	5	4,000	5	11,733	0	7,733
Franchise Fund	0	0	0	0	0	(2,906)	0	(2,906)
Subtotal, DM	160	53,970	157	59,500	157	66,464	0	6,964
OFFICE OF THE INSPECTOR GENERAL	137	26,801	144	30,000	147	30,596	3	596
ECONOMIC DEVELOPMENT ADMINISTRATION								
Salaries & Expenses	175	34,835	182	37,000	205	38,182	23	1,182
Economic Assistance Development Programs		183,416		209,500		210,000	0	500
Economic Assistance Development Programs- Supp							0	0
Subtotal, EDA	175	218,251	182	246,500	205	248,182	23	1,682
BUREAU OF THE CENSUS								
Salaries & Expenses	1,721	256,255	1,799	252,000	1,719	248,000	(80)	(4,000)
Periodic Censuses & Programs	2,061	649,954	4,688	693,000	5,695	963,428	1,007	270,428
Subtotal, Census	3,782	906,209	6,487	945,000	7,414	1,211,428	927	266,428
ECONOMIC & STATISTICAL ANALYSIS								
Salaries & Expenses	450	93,321	470	99,000	479	111,033	9	12,033
INTERNATIONAL TRADE AND INVESTMENT ADMINISTRATION								
Operations & Administration	1,657	438,492	1,757	460,561	1,798	497,292	41	36,731
BUREAU OF INDUSTRY & SECURITY								
Operations & Administration	376	93,647	390	101,450	414	110,549	24	9,099
MINORITY BUSINESS DEVELOPMENT AGENCY								
Minority Business Development	50	27,472	70	28,000	70	28,286	0	286
NATIONAL OCEANIC & ATMOSPHERIC ADMIN								
Operations, Research & Facilities	11,401	3,026,404	12,109	$3,272,392	12,016	$3,361,157	(93)	88,765
ORF Disaster Relief Appropriation Act	0	182,767		0		0	0	0
P&D Transfer		(113,609)		(115,000)		(123,164)	0	(8,164)
Procurement, Acquisition and Construction	253	1,778,366	261	2,022,864	261	2,206,392	0	183,528
PAC Disaster Relief Appropriation Act	0	126,623	0	0	0	0	0	0
Fishermen's Contingency Fund	0	325	0	350	0	350	0	0
Pacific Coastal Salmon Recovery	2	60,322	2	65,000	2	50,000	0	(15,000)
Fisheries Disaster Assistance Fund				75,000				
Medicare-Eligible Retiree Healthcare Fund	0	1,805	0	1,936	0	1,936	0	0
Subtotal, NOAA	11,656	5,063,003	12,372	5,322,542	12,279	5,496,671	(93)	249,129
PATENT & TRADEMARK OFFICE								
Salaries & Expenses	11,103	0	12,225	0	13,202	0	977	0
NATIONAL INSTITUTE OF STANDARDS & TECHNOLOGY								
Scientific & Technical Research & Services	2,158	579,771	2,331	651,000	2,411	680,000	80	29,000
Industrial Technology Services	80	133,574	85	143,000	90	161,000	5	18,000
Construction of Research Facilities	66	55,970	76	56,000	76	59,000	0	3,000
Subtotal, NIST	2,304	769,315	2,492	850,000	2,577	900,000	85	50,000
NATIONAL TECHNICAL INFORMATION SERVICE	150	0	150	0	150	0	0	0
NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMIN								
Salaries & Expenses	121	42,748	153	46,000	169	51,000	16	5,000
Public Telecomm. Fac.,Planning & Constr.	2	0	0	0	0	0	0	0
Subtotal, NTIA	123	42,748	153	46,000	169	51,000	16	5,000
TOTAL, DEPARTMENT OF COMMERCE	32,123	7,733,229	37,049	8,188,553	39,061	8,751,501	2,012	562,948

Summary of Requirements with Detail of Adjustments to Base and Built-In Changes

	2014 Estimate			
	Detailed		Summary	
	FTE	Amount	FTE	Amount
2014 Enacted			24,826	$8,188,553
2014 Estimate (Fee Collections)			12,225	3,295,630
Other Income / Recoveries (USPTO)			0	21,800
USPTO Funding from operating reserve			0	(357,680)
FTE Reduction (NIST)			(2)	0
Transfers				
From Department of Agriculture (PDF)		$130,144		
FY 2014 Transfer to DOC OIG		(3,000)		
Total, Transfers			0	127,144
One-time Adjustment				
Temporary Reduction (NOAA-P&DFP)			0	(9,370)
Adjustments				
Restoration of FY 2014 deobligations (NOAA, NIST)		1,000		
FY 2013 Pay raise not funded (ITIA)		(1,213)		
Non-recurring adjustments - Personal Identification Verification (OIG, ESA, ITIA, BIS, NIST, NTIA)		(2,042)		
Non-recurring adjustments (DM, NOAA, USPTO)		(3,554)		
FTE Reduction (NOAA)	(55)	0		
Other Adjustment (NOAA/PDF)		2,434		
Change in Transfer (NOAA)		(302)		
Adjustment for DOC Working Capital Fund (NOAA)		13,686		
Subtotal, Adjustments			(55)	10,009
Financing:				
Recoveries of prior year obligations (NOAA, NIST)	0	(8,000)		
Total Financing			0	(8,000)
Other Changes				
FY 2014 Pay raise	0	11,071		
FY 2015 Pay raise	0	31,026		
Full-year cost in 2015 of positions financed for part-year in FY 2014	689	70,925		
Payment to Working Capital Fund		323		
Civil Service Retirement System (CSRS)		(5,396)		
Federal Employees' Retirement System (FERS)		53,345		
Thrift Savings Plan		1,812		
Federal Insurance Contributions Act (FICA) - OASDI		5,359		
Health insurance		9,576		
Employees' Compensation Fund		(1,920)		
Travel:		0		
Domestic Per diem		98		
Mileage		23		
Rent payments to GSA		4,537		
Postage		27		
Printing and reproduction		1,890		

	2014 Estimate			
	Detailed		Summary	
	FTE	Amount	FTE	Amount
HCHB Electricity		($356)		
HCHB Water		279		
HCHB Steam		(114)		
Electricity rate decrease		(1,579)		
Natural gas rate decrease		(3,017)		
NARA		424		
Other services:		0		
Working Capital Fund		25,092		
Commerce Business System		584		
General pricing level adjustment		0		
Transportation of things		227		
Rental payments to others		862		
Communications, utilities, and miscellaneous		1,516		
Other services		21,870		
Supplies		3,050		
Equipment		4,671		
Post-Retirement Benefits to OPM (USPTO)		5,691		
Other compensation adjustments (USPTO)		39,118		
Overseas price increases (ITA)		355		
International Cooperative Admin Support Service (ICASS) (ITA)		536		
Non ICASS local guard service (ITA)		19		
Military Pouch (ITA)		11		
Capital Security Cost Sharing Program (ITA)		8,950		
Fuel (BIS)		(104)		
Scientific journal subscriptions (NIST)		158		
HMEP Center Salaries (NIST)		450		
Ship and Aircraft fuel costs (NOAA)		(1,181)		
Grants (NOAA)		710		
Subtotal, other cost changes			689	$290,918
TOTAL, ADJUSTMENTS TO BASE			634	292,927
2014 Base			**37,684**	**11,559,004**
Previously approved transfers (OIG)			25	4,853
Inflationary Adjustment			(5)	(49,580)
Program Changes			1,383	570,934
TOTAL REQUIREMENTS			**39,087**	**12,085,211**
Offsetting Fee Collections (ITA, NOAA, USPTO)			0	(3,450,897)
Other Income (USPTO)			0	(21,800)
Funding to operating reserve (USPTO)			0	270,360
Transfer To / From OIG			(25)	0
Transfer From Department of Agriculture (NOAA)			0	(131,372)
2015 APPROPRIATION			**39,062**	**8,751,501**

Comparison by Bureau of Adjustments to Base, FY 2015 Estimate and Program Changes

(Dollars in thousands)

	Net Adjustments To Base		2015 Base		2015 Estimate		Increase / Decrease	
BUREAU	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Departmental Management	0	($824)	157	$58,676	157	$66,464	0	$7,788
Office of the Inspector General	3	1,117	147	31,117	172	35,449	25	4,332
Economic Development Administration	0	940	182	247,440	205	248,182	23	742
Bureau of the Census	5	19,001	6,492	963,001	7,414	1,209,877	922	246,876
Economic and Statistical Analysis	0	2,473	470	101,473	479	111,033	9	9,560
International Trade Administration	20	15,588	1,777	485,588	1,798	506,731	21	21,143
Bureau of Industry and Security	0	1,130	390	102,580	414	110,549	24	7,969
Minority Business Development Agency	0	561	70	28,561	70	28,286	0	(275)
National Oceanic & Atmospheric Admin.	(55)	71,741	12,317	5,515,057	12,279	5,626,741	(38)	111,684
Patent and Trademark Office	632	170,076	12,858	3,118,387	13,203	3,190,898	345	72,511
National Technical Information Service	0	0	150	0	150	0	0	0
National Inst. of Standards & Technology	27	9,959	2,519	859,959	2,577	900,000	58	40,041
National Telecommunications and Info. Admin.	2	1,164	155	47,164	169	51,000	14	3,836
TOTAL REQUIREMENTS	**634**	**292,927**	**37,684**	**11,559,004**	**39,087**	**12,085,211**	**1,403**	**526,207**
Offsetting Fee Collections (ITA, NOAA, USPTO)					0	(3,450,897)		
Other Income (USPTO)					0	(21,800)		
Funding to operating reserve (USPTO)					0	270,360		
Transfer To / From OIG					(25)	0		
Transfer From Department of Agriculture (NOAA)					0	(131,372)		
2015 APPROPRIATION					**39,062**	**8,751,501**		

Budget Authority by Function

DISCRETIONARY APPROPRIATIONS	2013 Actutal	2014 Enacted	2015 Estimate	Change 2014 - 2015
050 DEFENSE-RELATED ACTIVITIES				
054 Defense-related activities				
Bureau of Industry and Security	$30,301	$32,000	$36,441	$4,441
300 NATURAL RESOURCES AND ENVIRONMENT				
306 Other natural resources				
National Oceanic & Atmospheric Administration	5,182,067	5,437,542	5,619,835	182,293
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement and regulation of Commerce				
Departmental Management	53,970	59,500	66,464	6,964
Inspector General	30,651	34,000	35,449	1,449
Bureau of the Census	838,607	944,000	1,209,877	265,877
Economic and Statistical Analysis	93,321	99,000	111,033	12,033
International Trade Administration	438,492	460,561	497,292	36,731
Bureau of Industry and Security	63,346	69,450	74,108	4,658
Minority Business Development Agency	27,472	28,000	28,286	286
National Oceanic & Atmospheric Administration	(119,064)	(115,000)	(123,164)	(8,164)
Patent and Trademark Office	(149,733)	(2,000)	(2,000)	0
National Institute of Standards & Technology	774,962	856,400	904,900	48,500
National Telecommunications & Information Administration	42,748	37,500	51,000	13,500
Subtotal, Commerce and Housing Credit	2,094,772	2,471,411	2,853,245	381,834
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	218,251	246,500	248,182	1,682
500 EDUCATION, TRAINING, EMPLOYMENT, AND SOCIAL SERVICES				
503 Research and general education aids				
National Telecommunications & Information Administration	0	0		0
900 NET INTEREST				
908 Other Interest				
National Oceanic & Atmospheric Administration	(1,838)	(6,000)	(3,445)	2,555
TOTAL, DISCRETIONARY	7,523,553	8,181,453	8,754,258	572,805

MANDATORY APPROPRIATIONS	2013 Actual	2014 Enacted	2015 Estimate	Change 2014 - 2015
300 NATURAL RESOURCES AND ENVIRONMENT				
302 Conservation and land management				
National Oceanic & Atmospheric Administration	$0	$9,087	$292	($8,795)
306 Other natural resources				
National Oceanic & Atmospheric Administration	37,843	44,510	47,205	2,695
Subtotal, Natural Resources and Environment	37,843	53,597	47,497	(6,100)
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement & regulation of Commerce				
Departmental Management	11,400	6,517	6,710	193
Bureau of the Census	30,000	27,840	30,000	2,160
International Trade Administration	5,060	5,332	0	(5,332)
National Oceanic & Atmospheric Administration	17,057	8,582	9,170	588
National Telecommunications & Information Administration	142,493	1,973,330	2,278,330	305,000
Subtotal, Commerce and Housing Credit	206,010	2,021,601	2,324,210	302,609
TOTAL, MANDATORY	243,853	2,075,198	2,371,707	193
SUBTOTAL, DEPARTMENT OF COMMERCE	7,767,406	10,256,651	11,125,965	869,314
Undistributed Offsetting Receipts				
National Telecommunications & Information Administration				0
TOTAL, DEPARTMENT OF COMMERCE	7,767,406	10,256,651	11,125,965	869,314

Authorizing Legislation Required for 2015

APPROPRIATION AND ACTIVITY	FY 2015 Request
Bureau of the Census	
Salaries and Expenses	
Survey of Program Dynamic, P.L. 113-76 ,expires 9/30/14	$10,000
Economic Development Administration	
Salaries and Expenses	38,182
Public Works and Economic Development Act of 1965, P.L.108-373, expired 9/30/08	
Economic Development Assistance Programs (Public Works, Partnership Planning, Technical Assistance, Research and Evaluation, and Economic Adjustment Assitance Programs)	175,000
Public Works and Economic Development Act of 1965, P.L.108-373, expired 9/30/08	
Economic Development Assistance Programs (Trade Adjustment Assistance Program)	10,000
Trade Act of 1974, as amended by Trade Adjustment Assistance Act of 2011, P.L. 112-40, expires 12/31/2013	
Economic Development Assistance Programs (Investing in Manufacturing Communities Fund and Regional Export Challenge Programs)	
Sec. 27 Regional Innovations Strategies and Science Park Loans Guarantees	25,000
America COMPETES Reauthorization Act of 2010, P.L. 111-358, expires 9/30/2013	
Subtotal, EDA	248,182
Bureau of Industry and Security	
Export Administration Act of 1979, P.L. 106-508, expired 8/20/01	110,549
International Trade and Investment Administration	
Export Promotion, P.L. 103-392, expired 9/30/96	421,516
National Institute of Standards & Technology	
National Institute of Standards & Technology Authorization Act of 2010, P.L. 111-358, expired 9/30/2013	
Scientific & Technical Research & Services	680,000
Industrial Technology Services	161,000
Construction of Research Facilities	59,000
Subtotal, NIST	900,000
National Oceanic and Atmospheric Administration	
Operations, Research and Facilities	
National Ocean Service	
Coral Reef Conservation Act, P.L.106-562, expired 9/30/04	26,078
Hydrographic Services Improvement Act, P.L.107-372, expired 9/30/07	188,025
Coastal Zone Management Act, P.L. 104-150, expired 9/30/99	143,918
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	47,139
Estuary Restoration Act, P.L.110-114, expires 9/30/2012	
National Marine Fisheries Service	
Endangered Species Act Amendments of 1988, P.L. 100-478, expired 9/30/92	145,598
Marine Mammal Protection Act, P.L. 103-238, expired 9/30/99	37,807
NOAA Marine Fisheries Program Authorization Act, P.L. 104-297, expired 9/30/00	146,619
Interjurisdictional Fisheries Act, P.L. 109-479, expired 9/30/12	3,093
Magnuson-Stevens Fishery Conservation and Management Act , P.L. 109-479, expires 9/30/13	510,453
Estuary Restoration Act, P.L.110-114, expires 9/30/2012	501

APPROPRIATION AND ACTIVITY	FY 2015 Request
Oceanic and Atmospheric Research	
National Sea College Program, P.L.107-299, expires 9/30/08	$63,369
Ocean Exploration 33 USC 3406; P.L. 111-11, expires 9/30/15	19,220
Federal Ocean Acidification Research and Monitoring Act of 2009 33 USC 3708; P.L. 111-11, expired 9/30/2012	14,922
National Integrated Drought Information System Act of 2006 15 USC 313d note; P.L. 109-430, sec. 4, 9/30/2012	12,943
National Ocean Service	
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	2,000
Coastal Zone Management Act, P.L. 104-150, expired 9/30/99	1,700
Subtotal, NOAA	1,363,385
National Telecommunications and Information Administration	
Salaries and Expenses	
Telecommunications Authorization Act of 1992, P.L. 102-538, expired 9/30/93	50,663
TOTAL, AUTHORIZATION REQUIRED	2,572,230
PROGRAMS AUTHORIZED	6,179,271
TOTAL, DEPARTMENT OF COMMERCE APPROPRIATIONS	8,751,501