APPENDIX A

EXHIBITS

Assumptions shown in the exhibits are for illustrative purposes only.

Exhibit 1

DEPARTMENT OF COMMERCE
BUREAU OF COMMERCE
Budget Estimates, Fiscal Year 20BY
OMB Submission

Table of Contents

Exhibit Number	Exhibit	Page Number
2	Organization Chart	BOC-
3	Executive summary	BOC-
3A	Summary of Performance Goals and Measures	BOC-
4	Priority ranking of program changes	BOC-
5	Summary of resource requirements: direct obligations	BOC-
6	Summary of reimbursable obligations	BOC-
7	Summary of financing	BOC-
8	Adjustments to base	BOC-
9	Justification of adjustments to base	BOC-
10	Program and Performance: direct obligations	BOC-
11	Program and Performance: reimbursable obligations	BOC-
12	Justification of program and performance	BOC-
13	*Increases/decreases/changes for 20BY	BOC-
14	*Program change personnel detail	BOC-
15	*Program change detail by object class	BOC-
16	Summary of requirements by object class	BOC-
17	Detailed requirements by object class	BOC-
18	Activity/subactivity change crosswalk - part I(CY)	BOC-
19	Activity/subactivity change crosswalk - part II (BY)	BOC-
20	Summary of outyear changes requested	BOC-
21	Outyear bridge table	BOC-
22	Outlay analysis table	BOC-

* If applicable

EXHIBIT 2

U.S. Department of Commerce

Bureau of Commerce

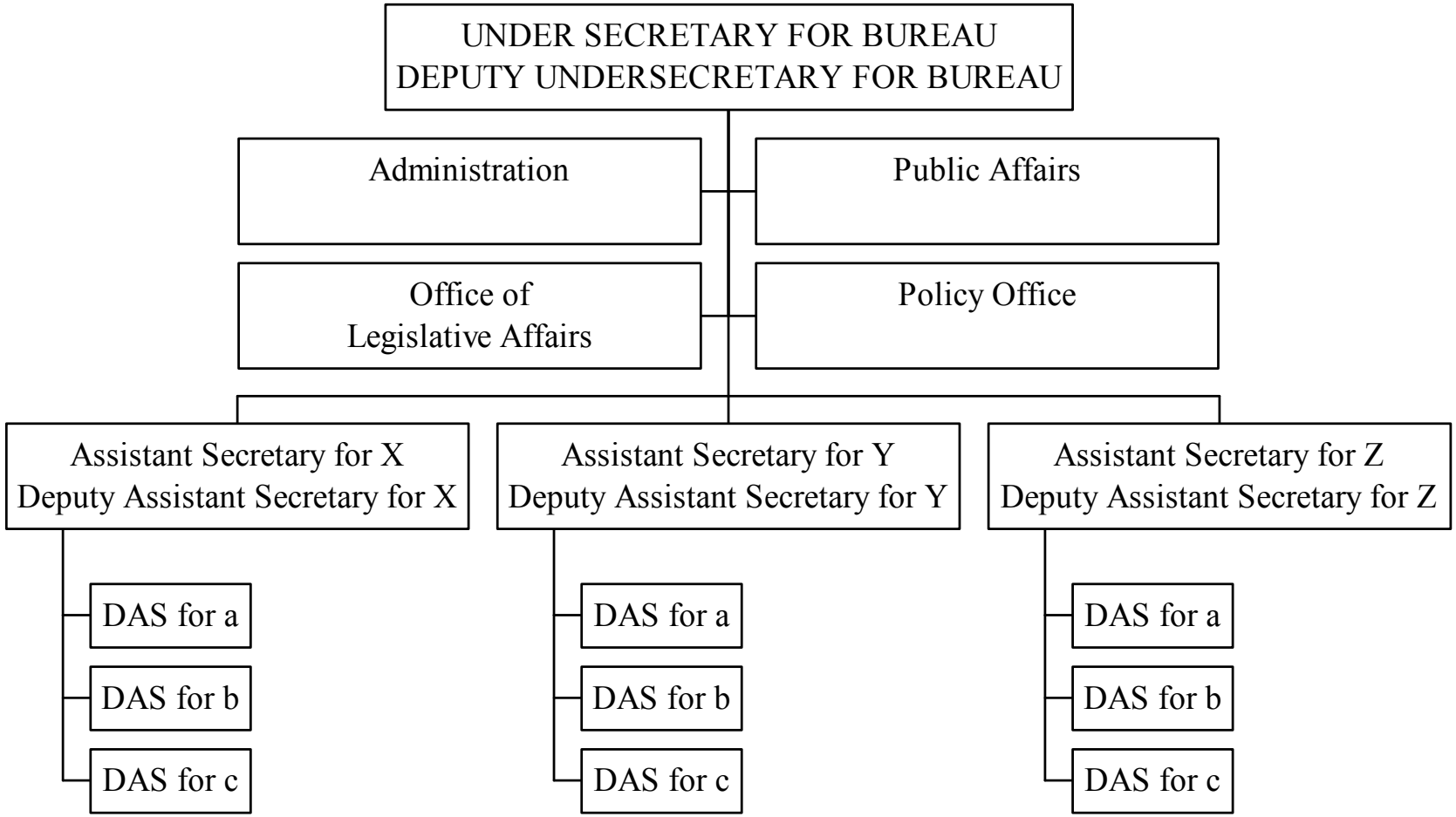

Exhibit 3

DEPARTMENT OF COMMERCE
BUREAU OF COMMERCE
Budget Estimates, Fiscal Year 20BY

General Statement
[DESCRIPTION]

The executive summary is a free-standing summary of the operating unit's budget request. It is a succinct, multi-purpose document. It provides a policy context. It proposes program objectives. It describes the impact of programs. It presents the budget estimates. The executive summary is suitable for separating from the rest of the budget and for informing others, quickly and clearly, about the operating unit's budget request. It includes the following parts:

Goals of the Program

Statement of Objectives

This section must include the following:

- Summary of key things the unit wants to accomplish;
- Separation of high and low priority budget activities and anticipated outcomes of each; and,

Summary of Proposed Increases/Decreases

The operating unit provides a listing of proposed budget increases by naming each, identifying the BY FTE and dollar requests, and providing a brief paragraph explaining the purpose of each.

Exhibit 3

Summary of Performance and Resources

- Performance:
  - Measures of major performance "impacts" indicating the effects the program has on society.
  - Role is to illustrate the changes in program performance the operating unit expects to achieve in the budget period.
- Resources
  - Discusses program changes approved in the 20BY planning ceiling.
  - Summarizes resources needed to achieve forecasted performance levels.
  - Benchmark for the request is the preceding year's President's budget.

Exhibit 3A

Department of Commerce
Bureau of Commerce
PERFORMANCE GOALS AND MEASURES

	FY 20__ Target	FY 20__ Actual	FY 20__ Target	FY 20__ Actual	FY 20__ Target	FY 20__ Actual	FY 20__ Target	FY 20__ Actual	FY 20__ Target	FY 20__ Target	FY 20__ Target	FY 20__ Target	FY 20__ Target	FY 20__ Target
Measure 1A														
Measure 1B														
Measure 1C														

	FY 20__ Actual	FY 200__ Actual	FY 20__ Actual	FY 20__ Actual	FY 20__ Available	FY 20__ Base	Increase / Decrease	FY 20__ Target	FY 20__ Target	FY 20__ Target	FY 20__ Target	FY 20__ Target
Account/Activity												
Account/Activity												
Total Funding												
IT Funding												
FTE												

Corresponding Strategic Goal: The strategic plan sets forth the general goals of the agency, and describes the relationship between these goals and the performance goals.

Rationale of Performance Goal: Please provide the basis or reason for the performance goal. If a new goal is added a discussion that provides some context for the new goal is needed.

Program Increases that apply to this performance goal: Describes the Bureau's requested budgetary increases for the performance-planning year as would be stated in a Budget in Brief. This section should explain how each initiative impacts specific performance measures detailed.

Program Evaluations [CONDUCTED RELATED TO THIS GOAL]: Include a summary of the findings and recommendations of the program evaluations completed pertaining to the performance. Program evaluations may cover assessments of the manner and extent to which programs achieve intended objectives, assessments of program implementation policies, practices and processes, or summarized findings and recommendations from other analyses or studies completed during the previous fiscal year. It should also be noted if no evaluations were completed and why.

Cross-Cutting Activities: This area should identify those programs or activities that are being undertaken with other agencies to achieve a common purpose.

External Factors and Mitigation Strategies: Each factor should be described in this area, indicating how achievement of the goal could be directly and significantly affected by the factor. Strategies to over come these factors should be included in this area.

Explanation of Each Measure: Discuss any changes to the 20BY targets. Reasons for changes must be explained thoroughly and have a sound basis. [i.e. impact of 20FY final budget or impact of 20FY performance discussed in the above section] Please provide the basis or reason for setting the 20BY target. A discussion that provides some context for the new target is needed. If this is a new performance measure, in addition to the 20FY target please provide the appropriate reason for setting the target as cited above for 20FY target. If this is a new performance measure and it is cited that the target was set based on " historical performance" please provide the historical data for the previous fiscal years.

Exhibit 4

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PRIORITY RANKING OF 20BY PROGRAM CHANGES

(Dollar amounts in thousands)

Rank	Page No.	Activity/Subactivity	Item	FTE	Direct Oblig.	Outlay
1	BOC-	Business Development	Demonstration Projects	24	17,703	8,852
2	BOC-	Program Management	Research & Innovation	0	4,500	2,250
Total, program changes				24	22,203	11,102

Exhibit 5

Department of Commerce

Bureau of Commerce

Salaries and Expenses

SUMMARY OF RESOURCE REQUIREMENTS

(Dollar amounts in thousands)

Page No.		Positions	FTE	Budget Authority	Direct Obligations
	President's Budget, 20CY	133	120	28,881	29,881
	20BY Adjustments to base:				
	plus: Restoration of recoveries/unobligated balances used to offset 20CY appropriation			1,000	
	plus: Uncontrollable cost changes			452	452
	less: Estimated recoveries, 20BY			(1,500)	
	20BY Base	133	120	28,833	30,333
	plus: 20BY Program changes	32	24	22,203	22,203
	20BY Estimate	165	144	51,036	52,536

	Comparison by activity/subactivity: with totals by activity		20PY Estimate		20CY President's Budget		20BY Base		20BY Estimate		Increase/(Decrease over 20BY Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
BOC-	Business Development	Pos./BA	51	16,352	51	16,829	51	16,850	83	34,553	32	17,703
		FTE./Obl.	46	16,755	46	17,329	46	17,600	70	35,303	24	17,703
BOC-	Program Management	Pos./BA	82	10,902	82	12,052	82	11,983	82	16,483	0	4,500
		FTE./Obl.	74	11,170	74	12,552	74	12,733	74	17,233	0	4,500
	Total	Pos./BA	133	27,254	133	28,881	133	28,833	165	51,036	32	22,203
		FTE./Obl.	120	27,925	120	29,881	120	30,333	144	52,536	24	22,203
	Adjustments for:											
	Recoveries					(1,000)		(1,500)		(1,500)		
	Unobligated balance, start of year			(671)								
	Unobligated balance transferred											
	Unobligated balance, end of year											
	Unobligated balance expiring											
	Financing from transfers:											
	Transfer from other accounts (-)											
	Transfer to other accounts (+)											
	Appropriation			27,254		28,881		28,833		51,036		22,203

Exhibit 6

Department of Commerce
Bureau of Commerce
Salaries and Expenses
SUMMARY OF REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Comparision by activity:	20PY Estimate		20CY President's Budget		20BY Base		20BY Estimate		Increase/ (Decrease)	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Development		475		475		475		475		
Total		475		475		475		475		

Exhibit 7

Department of Commerce
Bureau of Commerce
Salaries and Expenses
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	20PY Estimate	20CY President's Budget	20BY Base	20BY Estimate	Increase/ Decrease/ over 20BY Base
Total Obligations	28,400	30,356	30,808	53,011	22,203
Offsetting collections from:					
Federal funds	(475)	(475)	(475)	(475)	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0	(1,000)	(1,500)	(1,500)	0
Unobligated balance, start of year	(671)	0	0	0	0
Unobligated balance transferred	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Unobligated balance expiring	0	0	0	0	0
Budget Authority	27,254	28,881	28,833	51,036	22,203
Financing:					
Transfer from other accounts (-)	0	0	0	0	
Transfer to other accounts (+)	0	0	0	0	
Appropriation	27,254	28,881	28,833	51,036	22,203

Exhibit 8

Department of Commerce
Bureau of Commerce
Salaries and Expenses
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

	FTE	Amount
Transfers of Estimates		
Adjustment	(1)	943
Financing		(1,500)
Other Changes:		
20CY Pay raise		71
20BY Pay raise		223
Full-year cost in 20BY of positions financed for part-year in 20CY	1	57
Within-grade increases		32
Change in compensable days		
Civil Service Retirement System (CSRS)		(62)
Federal Employees Retirement System (FERS)		6
Thrift Savings Plan		1
Federal Insurance Contribution Act (FICA) - OASDI		6
Health insurance		39
Employees Compensation Fund		
Travel:		
Mileage		2
Per diem		
Rental payments to GSA		47
Postage		
Printing and reproduction		2
NARA Storage & Maintenance		
Other services:		
Working Capital Fund		
CAMS		
Grants		
General Pricing Level Adjustment		85
Subtotal, other changes	1	509
Total, adjustments to base		(48)

Exhibit 9

Department of Commerce
Bureau of Commerce
Salaries and Expenses
JUSTIFICATION OF ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

			FTE	Amount
Transfer			*-1*	*-31*
Pursuant to a memorandum of understanding dated January 2, 20PY, one FTE and $31,000 will be transferred to Salaries and expenses, General Administration, to provide support for the financial management system.				
Adjustment			-1	943
Restoration of recoveries used to offset 20CY appropriation	0	1,000		
In 20CY, the budget authority was reduced by $1,000,000 based on offsets from anticipated recoveries of prior year obligations in FY 20CY. This ATB would restore the reduction in FY 20BY, maintaining the approved program level.				
Non-recurring funds from FY 20CY data processing activities	-1	-57		
Funds of $57,000 requested for 20CY data processing activities will not be required in 20BY.				
Financing			0	-1,500
In 20BY, this bureau expects to realize recoveries of prior year obligations of $1,500,000. This amount will be used to offset the budget authority in 20BY.				

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

Exhibit 9

		FTE	Amount
Other Changes:			
Pay Raises			294
Full-year cost of 20CY pay increase and related costs: The 20CY President's budget assumes a pay raise of 3.6% to be effective January 1, 20CY.			
Total cost in 20BY of 20CY pay increase	285,000		
Less amount funded in 20CY	-214,000		
Amount requested in 20BY to provide full-year cost of 20CY pay increase	71,000		
20BY pay increase and related costs: A general pay raise of 3.9% is assumed to be effective January 1, 20BY.			
Total cost in 20BY of pay increase	222,000		
Payment to Working Capital Fund	1,000		
Total, adjustment for 20BY pay increase	223,000		
Full-year cost in 20BY of positions financed for part-year in 20CY		1	57
An increase of $57,189 is required to fund the full-year cost in 20BY of positions financed for part-year in 20CY. The computation follows:			
Annual salary of new positions in 20CY	4	218,428	
Less 5 percent lapse	0	-10,921	
Full-year cost of personnel compensation	4	207,507	
Less personnel compensation in 20BY	-3	-163,821	
Cost of personnel compensation in 20BY	1	43,686	

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

	FTE	Amount
Adjustment for 20BY pay raise (.047 x .75 x 43,686)		1,540
Add'l amount required for personnel compensation		45,226
Benefits		11,963
Total adjustment-to-base	1	57,189

Within-grade step increases 32

An increase of $31,975 is required to cover the cost of within-grade step increases.

Estimated number of within-grade step increases	35
Step increases not earned due to turnover (17.8% x 35)	6
Average step above step 1 per separation	3
Average cost per within-grade step increase	1,664
Gross cost of scheduled step increases ($1,664 x 35)	58,240
Less savings due to separations ($1,664 x 6 x 3)	-29,952
Subtotal, personnel compensation	28,288
Benefits	3,687
Total adjustment-to-base	31,975

Changes in compensable days *29*

The increased cost of one more compensable day in 20BY compared to 20CY is calculated by dividing the 20CY estimated personnel compensation ($6,708,000) and applicable benefits ($791,000) by 261 compensable days. The cost increase of one compensable day is $28,732.

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

Exhibit 9

	FTE	Amount
Civil Service Retirement System (CSRS)		-62

The number of employees covered by the Civil Service Retirement System (CSRS) continues to drop as positions become vacant and are filled by employees who are covered by the Federal Employees Retirement System (FERS). The estimated percentage of payroll for employees covered by CSRS will drop from 62.5% in 20CY to 61.7% in 20BY for regular *and from 67.2% in 20CY to 59.1% in 20BY for foreign service employees and from 90.9% in 20CY to 82.8% in 20BY for law enforcement employees.* Contribution rates will increase/decrease or remain the same.

Regular:	
20BY $6,708,000 x .617 x .0713	295,099
20CY $6,708,000 x .625 x .0851	356,782
Subtotal	-61,683
Foreign Service:	
20BY $ 1,000,000 x .591 x .075	*44,325*
20CY $ 1,000,000 x .672 x .075	*50,400*
Subtotal	*-6,075*
Law enforcement:	
20BY $ 2,000,000 x .828 x .075	*124,200*
20CY $ 2,000,000 x .909 x .075	*136,350*
Subtotal	*-12,150*
Total adjustment-to-base	-61,683

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

	FTE	Amount
Federal Employees Retirement System (FERS)		6

The number of employees covered by FERS continues to rise as employees covered by CSRS leave and are replaced by employees covered by FERS. The estimated percentage of payroll for employees covered by FERS will rise from 37.5% in 20CY to 38.3% in 20BY for regular *and 32.8% in 20CY to 40.9% in 20BY for foreign service* employees. *The estimated percentage of payroll for law enforcement employees covered by FERS will increase from 9.1% in 20CY to 17.2% in 20BY*. The contribution rate for regular employees will increase/decrease or remain the same. *For foreign service employees, the contribution rate will increase from 21.86% to 25.19% in 20BY. The contribution rate for law enforcement employees will remain the same.*

Regular:	
20BY $6,708,000 x .383 x .107	274,901
20CY $6,708,000 x .375 x .107	269,159
Subtotal	5,742
Foreign Service:	
20BY $ 1,000,000 x .409 x .2519	*103,027*
20CY $ 1,000,000 x .328 x .2186	*71,701*
Subtotal	*31,326*
Law enforcement:	
20BY $ 2,000,000 x .172 x .2730	*93,912*
20CY $ 2,000,000 x .091 x .2730	*49,686*
Subtotal	*44,226*
Total adjustment-to-base	5,742

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

	FTE	Amount
Thrift Savings Plan		1

The cost of agency contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is expected to remain 2%.

Regular:	
20BY $6,708,000 x .383 x .02	51,383
20CY $6,708,000 x .375 x .02	50,310
Subtotal	1,073
Law enforcement:	
20BY $ 2,000,000 x .172 x .02	6,880
20CY $ 2,000,000 x .091 x .02	3,640
Subtotal	3,240
Foreign Service:	
20BY $ 1,000,000 x .409 x .02	*8,180*
20CY $ 1,000,000 x .328 x .02	*6,560*
Subtotal	*1,620*
Total adjustment-to-base	1,073

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

	FTE	Amount
Federal Insurance Contribution Act (FICA)		6

As the percentage of payroll covered by FERS rises, the cost of OASDI contributions will increase. In addition, the maximum salary subject to OASDI tax will rise from $82,800 in 20CY to $87,750 in 20BY. The OASDI tax rate will remain 6.2% in 20BY.

Regular:	
20BY $6,708,000 x .383 x .937 x .062	149,253
20CY $6,708,000 x .375 x .918 x .062	143,172
Subtotal	6,081
Other Salaries:	
20BY $45,000 x .383 x .937 x .062	1,001
20CY $45,000 x .375 x .918 x .062	960
Subtotal	41
Foreign Service:	
20BY $ 1,000,000 x .409 x .859 x .062	*21,783*
20CY $ 1,000,000 x .328 x .877 x .062	*17,835*
Subtotal	*3,948*
Law enforcement:	
20BY $ 2,000,000 x .172 x .860 x .062	*18,342*
20CY $ 2,000,000 x .091 x .890 x .062	*10,043*
Subtotal	*8,299*
Total adjustment-to-base	6,122

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

Exhibit 9

	FTE	Amount
Health Insurance		39
Effective January 20PY, this bureau's contribution to Federal employees' health insurance premiums increased by 10.7%. Applied against the 20CY estimate of $366,000, the additional amount required is $39,162.		
Mileage rate increase		2
Effective September 20PY, the General Services Administration raised the mileage rate from 32.5 cents to 34.5 cents per mile, a 6.2% rate increase. This percentage was applied to the 20CY estimate of $31,000 to arrive at an increase of $1,922.		
Per diem increase		*5*
Effective January 20PY, the General Services Administration raised per diem rates. This increase results in a 3.9% increase to this bureau. This percentage was applied to the 20CY estimate of $117,000 to arrive at an increase of $4,563.		
Rental Payments to GSA		47
GSA rates are projected to increase 2.9% in 20BY. This percentage was applied to the 20CY estimate of $1,618,000 to arrive at an increase of $46,922.		

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

Exhibit 9

	FTE	Amount
Postage		*14*
Effective February 20PY, the Postal Service implemented a rate increase of 16%. This percentage was applied to the 20CY estimate of $85,000 to arrive at an increase of $13,600.		
GPO Printing		2
GPO has provided an estimated rate increase of 1.5%. This percentage was applied to the 20CY estimate of $108,000 to arrive at an increase of $1,620.		
General Pricing Level Adjustment.		85
This request applies OMB economic assumptions for FY 20BY to object classes where the prices the government pays are established through the market system. Factors are applied to transportation of things, ($0), rental payments to others ($0), communications, utilities and miscellaneous charges (excluding postage) ($1,314); other contractual services ($77,184); supplies and materials ($1,476) and equipment ($4,914).		
Subtotal, Other Changes	1	509
Total, Adjustments to Base	0	-48

*Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

Exhibit 10

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Program Management
Subactivity: Program Management

		20PY Estimate		20CY President's Budget		20BY Base		20BY Estimate		Increase/ (Decrease)	
Line Item		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Advocacy, Research &	Pos./BA	82	10,902	82	12,052	82	11,983	82	16,483		4,500
Information	FTE/Obl	74	11,170	74	12,552	74	12,733	74	17,233		4,500
Total	Pos./BA	82	10,902	82	12,052	82	11,983	82	16,483		4,500
	FTE/Obl	74	11,170	74	12,552	74	12,733	74	17,233		4,500

Exhibit 10

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: Business Development
Subactivity: Business Development

Line Item		20PY Estimate		20CY President's Budget		20BY Base		20BY Estimate		Increase/ (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Business Development	Pos./BA	51	16,352	51	16,829	51	16,850	83	34,553	32	17,703
	FTE/Obl	46	16,755	46	17,329	46	17,600	70	35,303	24	17,703
Total	Pos./BA	51	16,352	51	16,829	51	16,850	83	34,553	32	17,703
	FTE/Obl	46	16,755	46	17,329	46	17,600	70	35,303	24	17,703

Exhibit 11

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: Business Development
Subactivity: Business Development

Line Item		20PY Estimate FTE	20PY Estimate Amount	20CY President's Budget FTE	20CY President's Budget Amount	20BY Base FTE	20BY Base Amount	20BY Estimate FTE	20BY Estimate Amount	Increase/ (Decrease) FTE	Increase/ (Decrease) Amount
	Pos./BA		475		475		475		475		
Business Development	FTE/Obl.										
	Pos./BA		475		475		475		475		
Total	FTE/Obl.										

Exhibit 12

Department of Commerce
Bureau of Commerce
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Business Development
Subactivity: Business Development

Goal Statement

The goal of Policy Formulation and Direction is.....

Base Program

Statement of Operating Objectives

Explanation and Justification

Proposed Legislation (if applicable)

- Description of new legislation
- Justification of new legislation
- Requirements for extension of existing legislation
- Legislative proposals for lapse or repeal of existing legislation

Measures of Performance

Department of Commerce
Bureau of Commerce
Salaries and Expenses
INCREASES FOR 20BY*

(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	0	0	0	10,300	0	10,300
Demonstration Projects	FTE/Obl.	0	0	0	10,300	0	10,300

Using Demonstration projects (0 FTE, +$10,300) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Number of demonstration projects	20	25	30	35	40
Number of briefings	12	14	16	18	20
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	10,300	10,350	10,400	10,450	10,500
Budget Authority	10,300	10,350	10,400	10,450	10,500
Outlays	5,150	5,175	5,200	5,225	5,250
FTE	0	0	0	0	0
Benefits, in dollars	15,300	15,350	15,400	15,450	15,500

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Exhibit 15

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Business Development
Subactivity: Business Development

	Object Class	20BY Increase/ (Decrease)
11.1	Full-time permanent (Compensation)	
11.3	Other than full-time permanent	
11.5	Other personnel compensation	
11.8	Special personnel services payments	
11.9	**Total personnel compensation**	
12.1	Civilian personnel benefits	
13	Benefits for former personnel	
21	Travel and transportation of persons	
22	Transportation of things	
23	Rent, communications, and utilities	
23.1	Rental payments to GSA	
23.2	Rental payments to others	
23.3	Commun., util., and misc. charges	
24	Printing and reproduction	
25	Consulting and other services	
25.1	Consulting services	
25.2	Other services	10,300
25.3	Purchase of goods and services from Gov't accounts	
25.4	Operation of GOCOs	
25.5	Research and development contracts	
25.6	Medical care	
25.7	Operation and maintenance of equipment	
25.8	Subsistence and support of persons	
26	Supplies and materials	
31	Equipment	
32	Lands and structures	
33	Investments and loans	
41	Grants, subsidies and contributions	
42	Insurance claims and indemnities	
43	Interest and dividends	
44	Refunds	
99.9	**Total obligations**	10,300

Department of Commerce
Bureau of Commerce
Salaries and Expenses
INCREASES FOR 20BY*

(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	49	15,074	81	19,227	32	4,153
New Regional & District Centers	FTE/Obl.	44	15,824	68	19,977	24	4,153

Expanding regional and district centers (24 FTE, +$4,153) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Number of networking conference	35	40	45	50	55
Number of minority business counseled	350	400	450	500	550
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	4,153	4,653	5,153	5,653	6,153
Budget Authority	4,153	4,653	5,153	5,653	6,153
Outlays	2,077	2,327	2,577	2,827	3,077
FTE	24	26	28	30	32
Benefits, in dollars	4,203	4,703	5,203	5,703	6,203

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Exhibit 14

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL

Activity: Business Development
Subactivity: Business Development
Program Change: New Regional & District Centers

Title:		Grade	Number	Annual Salary	Total Salaries
Regional Director		15	2	$87,864	$175,728
Chief, Business Development Specialist		14	2	74,697	$149,394
Business Development Specialist		12	16	53,156	$850,496
Administrative Technician		7	2	29,966	59,932
Secretary		5	2	24,192	48,384
Office Automation Clerk		5	8	24,192	193,536
Total			32		1,477,470
Less lapse	25.00%		(8)		(369,368)
Total full-time permanent (FTE)			24		1,108,102
20BY Pay Adjustment (3.9%)					43,216
Total					1,151,318

Personnel Data

Full-time Equivalent Employment	
Full-time permanent	24
Other than full-time permanent	0
Total	24
Authorized Positions:	
Full-time permanent	32
Other than full-time permanent	0
Total	32

Exhibit 15

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Business Development
Subactivity: Business Development

	Object Class	20BY Increase/ (Decrease)
11.1	Full-time permanent (Compensation)	1,151
11.3	Other than full-time permanent	
11.5	Other personnel compensation	
11.8	Special personnel services payments	
11.9	**Total personnel compensation**	1,151
12.1	Civilian personnel benefits	196
13	Benefits for former personnel	
21	Travel and transportation of persons	450
22	Transportation of things	
23	Rent, communications, and utilities	466
23.1	Rental payments to GSA	
23.2	Rental payments to others	
23.3	Commun., util., and misc. charges	60
24	Printing and reproduction	15
25	Consulting and other services	
25.1	Consulting services	1,552
25.2	Other services	20
25.3	Purchase of goods and services from Gov't accounts	
25.4	Operation of GOCOs	
25.5	Research and development contracts	
25.6	Medical care	
25.7	Operation and maintenance of equipment	30
25.8	Subsistence and support of persons	
26	Supplies and materials	63
31	Equipment	150
32	Lands and structures	
33	Investments and loans	
41	Grants, subsidies and contributions	
42	Insurance claims and indemnities	
43	Interest and dividends	
44	Refunds	
99.9	**Total obligations**	4,153

Department of Commerce
Bureau of Commerce
Salaries and Expenses
INCREASES FOR 20BY*

(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Minority Business Opportunity	Pos./BA	2	1,776	2	3,526	0	1,750
Committees	FTE/Obl.	2	1,776	2	3,526	0	1,750

Increasing the network of Minority Business Opportunity Committees (0 FTE, +$1,750) -- This request will..... by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Dollar value of contracts	300m	302m	304m	306m	308m
Number of educational & training seminars	28	30	32	34	36
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	1,750	1,800	1,850	1,900	1,950
Budget Authority	1,750	1,800	1,850	1,900	1,950
Outlays	875	900	925	950	975
FTE	0	0	0	0	0
Benefits, in dollars	4,203	4,253	4,303	4,353	4,403

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Exhibit 15

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Business Development
Subactivity: Business Development

	Object Class	20BY Increase/ (Decrease)
11.1	Full-time permanent (Compensation)	
11.3	Other than full-time permanent	
11.5	Other personnel compensation	
11.8	Special personnel services payments	
11.9	**Total personnel compensation**	
12.1	Civilian personnel benefits	
13	Benefits for former personnel	
21	Travel and transportation of persons	
22	Transportation of things	
23	Rent, communications, and utilities	
23.1	Rental payments to GSA	
23.2	Rental payments to others	
23.3	Commun., util., and misc. charges	
24	Printing and reproduction	
25	Consulting and other services	
25.1	Consulting services	
25.2	Other services	
25.3	Purchase of goods and services from Gov't accounts	
25.4	Operation of GOCOs	
25.5	Research and development contracts	
25.6	Medical care	
25.7	Operation and maintenance of equipment	
25.8	Subsistence and support of persons	
26	Supplies and materials	
31	Equipment	
32	Lands and structures	
33	Investments and loans	
41	Grants, subsidies and contributions	1,750
42	Insurance claims and indemnities	
43	Interest and dividends	
44	Refunds	
99.9	**Total obligations**	1,750

Department of Commerce
Bureau of Commerce
Salaries and Expenses
INCREASES FOR 20BY*

(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	41	6,741	41	8,241	0	1,500
Education, Outreach & Leadership	FTE/Obl.	37	7,116	37	8,616	0	1,500

To fund public relations activities (0 FTE, +$1,500) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Number of exhibits	33	66	99	132	165
Number of briefings	20	40	60	80	100
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	1,500	2,000	2,500	3,000	3,500
Budget Authority	1,500	2,000	2,500	3,000	3,500
Outlays	750	1,000	1,250	1,500	1,750
FTE	0	0	0	0	0
Benefits, in dollars	3,000	4,000	5,000	6,000	7,000

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Exhibit 15

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Program Management
Subactivity: Program Management

	Object Class	20BY Increase/ (Decrease)
11.1	Full-time permanent (Compensation)	
11.3	Other than full-time permanent	
11.5	Other personnel compensation	
11.8	Special personnel services payments	
11.9	**Total personnel compensation**	
12.1	Civilian personnel benefits	
13	Benefits for former personnel	
21	Travel and transportation of persons	250
22	Transportation of things	20
23	Rent, communications, and utilities	
23.1	Rental payments to GSA	
23.2	Rental payments to others	
23.3	Commun., util., and misc. charges	30
24	Printing and reproduction	150
25	Consulting and other services	
25.1	Consulting services	
25.2	Other services	1,050
25.3	Purchase of goods and services from Gov't accounts	
25.4	Operation of GOCOs	
25.5	Research and development contracts	
25.6	Medical care	
25.7	Operation and maintenance of equipment	
25.8	Subsistence and support of persons	
26	Supplies and materials	
31	Equipment	
32	Lands and structures	
33	Investments and loans	
41	Grants, subsidies and contributions	
42	Insurance claims and indemnities	
43	Interest and dividends	
44	Refunds	
99.9	**Total obligations**	1,500

Department of Commerce
Bureau of Commerce
Salaries and Expenses
INCREASES FOR 20BY*

(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	41	5,242	41	8,242	0	3,000
Research & Innovation	FTE/Obl.	37	5,617	37	8,617	0	3,000

To fund research and innovation strategies (0 FTE, +$3,000) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Number of research studies	6	12	18	24	30
Number of dissertation fellowship	7	14	21	28	35
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	3,000	6,000	9,000	12,000	15,000
Budget Authority	3,000	6,000	9,000	12,000	15,000
Outlays	1,500	3,000	4,500	6,000	7,500
FTE	0	0	0	0	0
Benefits, in dollars	3,500	6,500	9,500	12,500	15,500

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Exhibit 15

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Program Management
Subactivity: Program Management

	Object Class	20BY Increase/ (Decrease)
11.1	Full-time permanent (Compensation)	
11.3	Other than full-time permanent	
11.5	Other personnel compensation	
11.8	Special personnel services payments	
11.9	**Total personnel compensation**	
12.1	Civilian personnel benefits	
13	Benefits for former personnel	
21	Travel and transportation of persons	
22	Transportation of things	
23	Rent, communications, and utilities	
23.1	Rental payments to GSA	
23.2	Rental payments to others	
23.3	Commun., util., and misc. charges	10
24	Printing and reproduction	100
25	Consulting and other services	
25.1	Consulting services	
25.2	Other services	1,390
25.3	Purchase of goods and services from Gov't accounts	1,500
25.4	Operation of GOCOs	
25.5	Research and development contracts	
25.6	Medical care	
25.7	Operation and maintenance of equipment	
25.8	Subsistence and support of persons	
26	Supplies and materials	
31	Equipment	
32	Lands and structures	
33	Investments and loans	
41	Grants, subsidies and contributions	
42	Insurance claims and indemnities	
43	Interest and dividends	
44	Refunds	
99.9	**Total obligations**	3,000

Department of Commerce
Bureau of Commerce
Salaries and Expenses
INCREASES FOR 20BY*

(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	0	0	0	1,500	0	1,500
Southern Growth Strategies	FTE/Obl.	0	0	0	1,500	0	1,500

To fund projects in the promotion of southern growth strategies (0 FTE, +$1,500) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Dollar value of contracts	20m	22m	24m	26m	28m
Number of businesses assisted	650	655	660	665	670
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	1,500	1,600	1,700	1,800	1,900
Budget Authority	1,500	1,600	1,700	1,800	1,900
Outlays	750	800	850	900	950
FTE	0	0	0	0	0
Benefits, in dollars	3,000	3,100	3,200	3,300	3,400

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Exhibit 15

Department of Commerce
Bureau of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Business Development
Subactivity: Business Development

	Object Class	20BY Increase/ (Decrease)
11.1	Full-time permanent (Compensation)	
11.3	Other than full-time permanent	
11.5	Other personnel compensation	
11.8	Special personnel services payments	
11.9	**Total personnel compensation**	
12.1	Civilian personnel benefits	
13	Benefits for former personnel	
21	Travel and transportation of persons	
22	Transportation of things	
23	Rent, communications, and utilities	
23.1	Rental payments to GSA	
23.2	Rental payments to others	
23.3	Commun., util., and misc. charges	
24	Printing and reproduction	
25	Consulting and other services	
25.1	Consulting services	
25.2	Other services	1,500
25.3	Purchase of goods and services from Gov't accounts	
25.4	Operation of GOCOs	
25.5	Research and development contracts	
25.6	Medical care	
25.7	Operation and maintenance of equipment	
25.8	Subsistence and support of persons	
26	Supplies and materials	
31	Equipment	
32	Lands and structures	
33	Investments and loans	
41	Grants, subsidies and contributions	
42	Insurance claims and indemnities	
43	Interest and dividends	
44	Refunds	
99.9	**Total obligations**	1,500

Exhibit 16

Department of Commerce
Bureau of Commerce
Salaries and Expenses
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Object Class	20PY Estimate	20CY President's Budget	20BY Base	20BY Estimate	Increase/ (Decrease) over 20BY Base
11.1	Full-time permanent (Compensation)	6,335	6,708	7,032	8,183	1,151
11.3	Other than full-time permanent					
11.5	Other personnel compensation	45	45	47	47	
11.8	Special personnel services payments					
11.9	**Total personnel compensation**	6,380	6,753	7,079	8,230	1,151
12.1	Civilian personnel benefits	1,228	1,232	1,222	1,418	196
13	Benefits for former personnel					
21	Travel and transportation of persons	306	306	308	1,008	700
22	Transportation of things	13	13	13	33	20
23	Rent, communications and utilities					
23.1	Rental payments to GSA	1,618	1,618	1,665	2,131	466
23.2	Rental payments to others	13	13	13	13	
23.3	Commun., util., and misc. charges	219	219	221	321	100
24	Printing and reproduction	108	108	110	375	265
25	Consulting and other services					
25.1	Consulting services	150	150	150	150	
25.2	Other services	4,112	4,141	4,218	20,010	15,792
25.3	Purchase of goods and services from Gov't account	1,343	1,343	1,343	2,863	1,520
25.4	Operation of GOCOs					
25.5	Research and development contracts					
25.6	Medical care					
25.7	Operation & maintenance of equipment	111	111	111	141	30
25.8	Subsistence and support of persons	51	51	51	51	
26	Supplies and materials	82	82	83	146	63
31	Equipment	223	273	278	428	150
32	Lands and structures					
33	Investments and loans					
41	Grants, subsidies and contributions	11,968	13,468	13,468	15,218	1,750
42	Insurance claims and indemnities					
43	Interest and dividends					
44	Refunds					
99.9	**Total Obligations**	27,925	29,881	30,333	52,536	22,203
	Less prior year recoveries		(1,000)	(1,500)	(1,500)	
	Less prior year unobligated balance	(671)				
	Total Budget Authority	27,254	28,881	28,833	51,036	22,203

Exhibit 16

Department of Commerce
Bureau of Commerce
Salaries and Expenses
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	20PY Estimate	20CY President's Budget	20BY Base	20BY Estimate	Increase/ (Decrease) over 20BY Base
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	119	119	119	143	24
Other than full-time permanent	1	1	1	1	
Total	120	120	120	144	24
Authorized Positions:					
Full-time permanent	129	129	129	161	32
Other than full-time permanent	4	4	4	4	
Total	133	133	133	165	32

Exhibit 17

Department of Commerce
Bureau of Commerce
Salaries and Expenses
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Object Class	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
11	Personnel compensation				
11.1	Full-time permanent				
	Executive level				
	Senior executive service	23	544	544	
	General schedule	301	6,488	7,639	1,151
	Commissioned officers				
	Wage board/wage marine				
	Scientific & professional (P.L. 80-313)				
	Examiners of patent appeals (P.L. 82-593, 98-622)				
	Examiners of trademark appeals (P.L. 98-622)				
	Senior foreign service				
	Foreign service staff				
	Foreign service nationals				
	Consultants & experts				
	Students				
	[Law enforcement]				
	Subtotal	324	7,032	8,183	1,151
11.3	Other than full-time permanent				
	General schedule				
	Wage borad				
	Experts & consultants				
	Hourly				
	Subtotal				
11.5	Other personnel compensation				
	Overtime	2	27	27	
	SES performance awards				
	Cash awards				
	Merit pay awards				
	Other		20	20	
	Subtotal	2	47	47	

Exhibit 17

Department of Commerce
Bureau of Commerce
Salaries and Expenses
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Object Class	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
11.8	Special personnel services payments				
	Foreign service officers (State)				
	Other				
	Subtotal				
11.9	Total personnel compensation	326	7,079	8,230	1,151
12.1	Civilian personnel benefits				
	Civil service retirement	(62)	261	261	
	Federal employees' retirement	6	251	256	5
	Thrift savings plan	1	36	61	25
	Federal Insurance Contribution Act	6	173	297	124
	Health insurance	39	405	445	40
	Life insurance		8	10	2
	Employees' Compensation Fund		88	88	
	Other				
	Subtotal	(10)	1,222	1,418	196
13	Benefits for former personnel				
	Severance pay				
	Unemployment compensation				
	Other				
	Subtotal				
21	Travel and transportation of persons				
	Common carrier		155	540	385
	Mileage	2	33	83	50
	Per diem/actual		110	375	265
	Vehicular		10	10	
	Other				
	[Overseas estimates]				
	Subtotal	2	308	1,008	700

Exhibit 17

Department of Commerce
Bureau of Commerce
Salaries and Expenses
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Object Class	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
22	Transportation of things		13	33	20
	[Overseas estimates]				
23	Rent, communications and utilities				
23.1	Rental payments to GSA	47	1,665	2,131	466
23.2	Rental payments to others		13	13	
23.3	Commun., util., and misc. charges				
	Rental of ADP equipment				
	Rental of office copying equipment				
	Other equipment rental	1	8	8	
	Federal telecommunications system	1	80	125	45
	Other telecommunications services		66	76	10
	Postal Service by USPS		67	112	45
	Other				
	[Overseas estimates]				
	Subtotal	2	221	321	100
24	Printing and reproduction				
	Publications		34	249	215
	Public use forms		6	8	2
	Envelopes		2	5	3
	Other	2	68	113	45
	[Payments to GA, WCF]		[88]	[88]	
	[Overseas estimates]				
	Subtotal	2	110	375	265

Exhibit 17

Department of Commerce
Bureau of Commerce
Salaries and Expenses
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Object Class	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
25	Consulting and other services				
25.1	Consulting services				
	Management & professional support services		150	150	
	Studies, analyses, & evaluation				
	Engineering & technical services				
	[Overseas estimates]				
	Subtotal		150	150	
25.2	Other services				
	Training:				
	University		9	9	
	Other	1	68	68	
	Maintenance of equipment				
	ADP services	2	65	65	
	Telecommunications services	3	37	37	
	Other non-government contracts	69	1,087	16,879	15,792
	Other	2	2,845	2,845	
	CAMS (bureau specific)		70	70	
	CAMS (bureau shared)		37	37	
	[Overseas estimates]				
	Subtotal	77	4,218	20,010	15,792
25.3	Purchases of goods and services from Gov't accounts				
	Office of Personnel Management Training		4	5	1
	GSA reimbursable services		5	5	
	Payments to GA, WCF		1,334	2,853	1,519
	Subtotal		1,343	2,863	1,520
25.4	Operation of GOCOs				
25.5	Research and development contracts				
25.6	Medical care				

Exhibit 17

Department of Commerce
Bureau of Commerce
Salaries and Expenses
DETAILED REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Object Class	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
25.7	Operation and maintenance of equipment		111	141	30
25.8	Subsistence and support of persons		51	51	
26	Supplies and materials				
	Office supplies		61	86	25
	ADP supplies	1	22	60	38
	Other				
	[Overseas estimates]				
	Subtotal	1	83	146	63
31	Equipment	3	12	37	25
	Office machines and equipment		243	343	100
	ADP hardware	2	23	48	25
	ADP software				
	Other				
	[Overseas estimates]				
	Subtotal	5	278	428	150
32	Lands and structures				
33	Investments and loans				
41	Grants, subsidies and contributions		13,468	15,218	1,750
42	Insurance claims and indemnities				
43	Interest and dividends				
44	Refunds				
99	Total Obligations	452	30,333	52,536	22,203
	Less prior year recoveries		(1,500)	(1,500)	
	Total Budget Authority	452	28,833	51,036	22,203

Exhibit 18

Department of Commerce
Bureau of Commerce
ACTIVITY/SUBACTIVITY CHANGE CROSSWALK
Part 1 - 20CY Structure
(Dollar amounts in thousands)

Activity/Subactivity	20BY Direct Obligations	Proposed Changes
Program Management		
Advocacy, Research & Information	$389	Merge into Business Development

Exhibit 19

Department of Commerce
Bureau of Commerce
ACTIVITY/SUBACTIVITY CHANGE CROSSWALK
Part 2 - 20BY Structure
(Dollar amounts in thousands)

Activity/Subactivity	20PY-2	20PY-1	20PY	20CY	20BY
Program Management					
Advocacy, Research & Information	1,100	1,150	1,213	1,323	1,389
Subtotal, Program Management	1,100	1,150	1,213	1,323	1,389
Business Development	15,724	17,500	19,757	22,831	24,719
Total Direct Obligations	16,824	18,650	20,970	24,154	26,108

Exhibit 20

Department of Commerce
Bureau of Commerce
Salaries and Expenses
SUMMARY OF OUTYEAR CHANGES REQUESTED

(Dollar amounts in thousands)

Activity/Subactivity	Item		20BY FTE	20BY Amount	20BY+1 Amount	20BY+2 Amount	20BY+3 Amount	20BY+4 Amount
20BY Base Program		Pos./BA	133	28,833	28,833	28,833	28,833	28,833
		FTE/Obl	120					
Program Change	(List by Program Change)							
Business Development		Pos./BA	32	17,703	20,336	21,708	21,708	21,708
		FTE/Obl	24					
Program Management		Pos./BA	0	4,500	7,132	5,761	5,761	5,761
		FTE/Obl	0					
OutYear Pay Raise					526	842	1,170	1,511
Estimated Outyear cost changes					1,014	2,051	3,116	4,205
20BY Outyear Estimate				$51,036	$57,841	$59,195	$60,588	$62,018

Exhibit 21

Department of Commerce
Bureau of Commerce
Salaries and Expenses
OUTYEAR BRIDGE TABLE
(Dollar amounts in thousands)

	20BY Request	20BY+1	20BY+2	20BY+3	20BY+4
Pay-Related BA (FY 20BY prices)	9,425	9,425	9,425	9,425	9,425
Program Changes.....	N/A	2,650	2,650	2,650	2,650
Other adjustments.....	N/A	0	0	0	0
Annualization of 20BY Pay Raise.....	223	296	296	296	296
20BY+1 Pay Raise.....	0	230	307	307	307
20BY+2 Pay Raise.....	0	0	239	318	318
20BY+1 Pay Raise.....	0	0	0	248	331
20BY+1 Pay Raise.....	0	0	0	0	257
Subtotal, pay-related BA.....	9,648	12,601	12,917	13,244	13,584
Grants(FY 20BY prices)	15,218	15,218	15,218	15,218	15,218
Program Changes.....	N/A	50	50	50	50
Subtotal, grants	15,218	15,268	15,268	15,268	15,268
Percent change in State & local purchases deflator:					
Annual.....	N/A	2.9%	2.9%	2.9%	2.9%
Cumulative.....		2.9%	5.9%	9.0%	12.1%
Inflation Adjustment.....		441	895	1,363	1,844
Adjusted grants	15,218	15,709	16,163	16,631	17,112
Construction (FY 2003 prices)	2,144	2,144	2,144	2,144	2,144
Program Changes.....	(N/A)	1,500	1,500	1,500	1,500
Subtotal, constructions.....	2,144	3,644	3,644	3,644	3,644

Exhibit 21

Department of Commerce
Bureau of Commerce
Salaries and Expenses
OUTYEAR BRIDGE TABLE
(Dollar amounts in thousands)

	20BY Request	20BY+1	20BY+2	20BY+3	20BY+4
Percent inflation factor:					
Annual.....	(N/A)	3.2%	3.2%	3.2%	3.2%
Cumulative.....	(N/A)	3.2%	6.5%	9.9%	13.4%
Inflation Adjustment.....	0	117	237	361	489
Subtotal, adjusted construction...	2,144	3,761	3,881	4,005	4,133
Non-pay Federal Purchase					
(FY 2003 prices)	24,026	24,026	24,026	24,026	24,026
Program Changes.....	(N/A)	1,286	1,286	1,286	1,286
Other Adjustments.....	(N/A)	0	0	0	0
Subtotal, Non-pay Federal purch....	24,026	25,312	25,312	25,312	25,312
Percent inflation factor:					
Annual.....	(N/A)	1.8%	1.8%	1.8%	1.8%
Cumulative.....	(N/A)	1.8%	3.6%	5.5%	7.4%
Inflation Adjustment.....	0	456	919	1,392	1,872
	24,026	25,768	26,231	26,704	27,184
Obligations not subject to inflation					
Major Systems (FY 2003 Prices)	0	0	0	0	0
Program changes	(N/A)	0	0	0	0
20BY WCF Pay Raise.....	0	1	1	1	1
20BY+1 WCF Pay Raise.....		1	1	1	1
20BY+2 WCF Pay Raise.....			1	1	1
20BY+3 WCF Pay Raise.....				1	1
20BY+4 WCF Pay Raise.....					1
Subtotal,	0	2	3	4	5

Department of Commerce
Bureau of Commerce
Salaries and Expenses
OUTYEAR BRIDGE TABLE
(Dollar amounts in thousands)

	20BY Request	20BY+1	20BY+2	20BY+3	20BY+4
Account total (FY 2003 prices).....	50,813	50,813	50,813	50,813	50,813
Program Changes.....	0	5,486	5,486	5,486	5,486
Pay raise.....	223	526	842	1,169	1,509
Other Adjustments.....	0	0	0	0	0
Estimated cost changes.....	0	1,014	2,051	3,116	4,205
Obligations not subj to inflation..	0	2	3	4	5
Total obligations, adjusted.....	51,036	57,841	59,195	60,588	62,018
Financing:	0	0	0	0	0
Adjusted account total BA.....	51,036	57,841	59,195	60,588	62,018

Exhibit 22

Department of Commerce
Bureau of Commerce
Salaries and Expenses
OUTYEAR ANALYSIS TABLE
(Dollar amounts in thousands)

	Resources Available for Outlays	2002	2003	2004	2005	2006	2007	2008	Totals
20PY Obligated Balance, SOY.....	10,164	9,046	1,118						10,164
Unobligated Balance, SOY.....	671	336	295	40					671
Net Obligations.....	27,254	13,627	11,992	1,635					27,254
20CY Net Obligations.....	28,881	*******	14,441	12,708	1,732				28,880
20BY Net Obligations.....	51,036	*******	*******	25,518	22,456	3,062			51,036
20BY +1 Net Obligations.....	57,841	*******	*******	*******	28,921	25,450	3,470		57,841
20BY +2 Net Obligations.....	59,195	*******	*******	*******	*******	29,598	26,046	3,551	59,195
20BY+3 Net Obligations.....	60,588	*******	*******	*******	*******	*******	30,294	26,659	56,953
20BY +4 Net Obligations.....	62,018	*******	*******	*******	*******	*******	*******	31,009	31,009
		---	---	---	---	---	---	---	---
		23,009	27,846	39,901	53,109	58,110	59,810	61,218	323,003
Spendout Rates:									
20CY Obligated Balance, SOY.....		89.0%	11.0%						
Unobligated Balance, SOY.....		50.0%	44.0%	6.0%					
Net Obligations.....		50.0%	44.0%	6.0%					
20CY % spendout			50.0%	44.0%	6.0%				
20BY % spendout				50.0%	44.0%	6.0%			
20BY +1 % spendout					50.0%	44.0%	6.0%		
20BY +2 % spendout						50.0%	44.0%	6.0%	
20BY +3 % spendout							50.0%	44.0%	
20BY +4 % spendout								50.0%	

APPENDIX B

BACK UP EXHIBIT

Assumptions shown in the exhibits are for illustrative purposes only.

Exhibit 26

Department of Commerce
Bureau of Commerce
Salaries and Expenses
SCHEDULE OF PERMANENT POSITIONS

	20PY Actual	20CY Currently Available	20BY Estimate
Executive level I	1	1	1
Executive level II	0	1	1
Executive level III	0	0	0
Executive level IV	4	4	4
Executive level V	0	0	0
Subtotal	5	6	6
ES-6	4	4	4
ES-5	6	6	6
ES-4	7	7	7
ES-3	3	3	3
ES-2	3	3	3
ES-1	2	2	2
Subtotal	25	25	25
GS-16	0	0	0
GS/GM-15	41	41	41
GS/GM-14	55	54	54
GS/GM-13	50	50	51
GS-12	33	33	35
GS-11	25	25	27
GS-10	3	3	3
GS-9	34	34	36
GS-8	15	15	15
GS-7	33	33	34
GS-6	9	9	9
GS-5	11	11	11
GS-4	11	11	11
GS-3	5	5	5

Exhibit 26

Department of Commerce
Bureau of Commerce
Salaries and Expenses
SCHEDULE OF PERMANENT POSITIONS

	20PY Actual	20CY Currently Available	20BY Estimate
GS-2	0	0	0
GS-1	0	0	0
Subtotal	325	324	332
Ungraded	0	0	0
Total Permanent Positions	355	355	363
Unfilled positions, end of year	0	0	0
Total permanent employment, end of year	355	355	363
Average ES salary	101,742	106,674	111,688
Average GS grade	11.0	10.9	10.9
Average GS salary	42,687	45,308	46,294