

APPENDIX A

EXHIBITS

Assumptions shown in the exhibits are for illustrative purposes only.

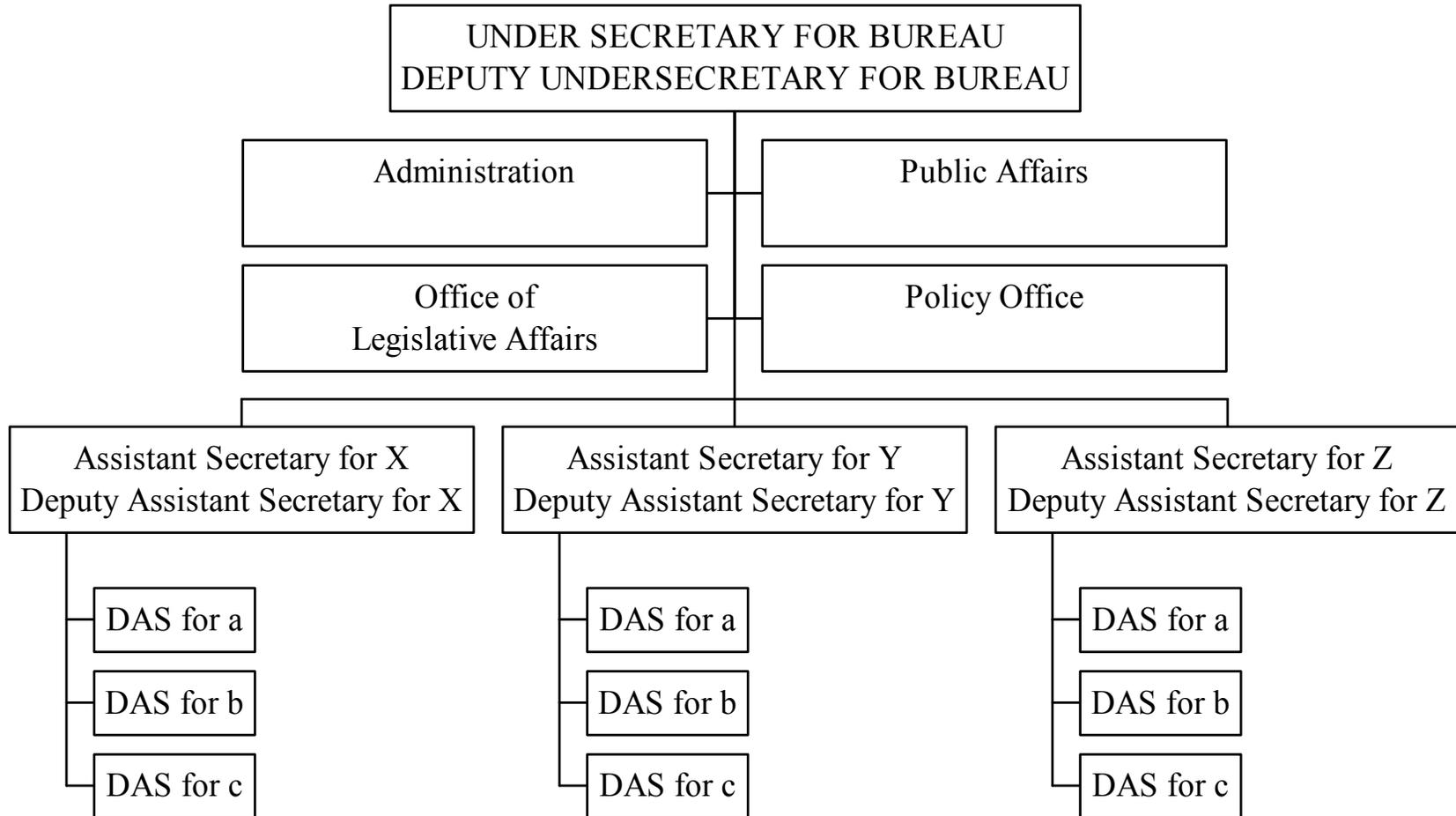
DEPARTMENT OF COMMERCE
BUREAU OF COMMERCE
Budget Estimates, Fiscal Year 20BY
Secretarial Submission

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* If applicable

U.S. Department of Commerce
Bureau of Commerce



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:

- o Summary of key things the unit wants to accomplish;
- o 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.

Summary of Performance and Resources

- o 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.
- o 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.

Department of Commerce
Bureau of Commerce
PERFORMANCE GOALS AND MEASURES

	FY 20__ Target	FY 20__ Actual	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				
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 overcome 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.

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

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						
		20CY										
	20PY	President's	20BY	20BY	Increase/(Decrease							
	Estimate	Budget	Base	Estimate	over 20BY Base							
	Comparison by activity/subactivity:											
	with totals by activity											
		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

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

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

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

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

	<u>FTE</u>	<u>Amount</u>
Transfers of Estimates		
Adjustment	(1)	943
Financing		(1,500)
<hr/>		
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)

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

	FTE	Amount
<i><u>Transfer</u></i>	-1	-31
<i>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.</i>		
<u>Adjustment</u>	-1	943
<u>Restoration of recoveries used to offset 20CY appropriation</u>	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.		
<u>Non-recurring funds from FY 20CY data processing activities</u>	-1	-57
Funds of \$57,000 requested for 20CY data processing activities will not be required in 20BY.		
<u>Financing</u>	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.

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	<u>-214,000</u>
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	<u>1,000</u>
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	<u>0</u>	<u>-10,921</u>
Full-year cost of personnel compensation	4	207,507
Less personnel compensation in 20BY	<u>-3</u>	<u>-163,821</u>
Cost of personnel compensation in 20BY	1	43,686

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

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.

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	<u>356,782</u>
Subtotal	-61,683

Foreign Service:

<i>20BY \$ 1,000,000 x .591 x .075</i>	<i>44,325</i>
<i>20CY \$ 1,000,000 x .672 x .075</i>	<i><u>50,400</u></i>
<i>Subtotal</i>	<i>-6,075</i>

Law enforcement:

<i>20BY \$ 2,000,000 x .828 x .075</i>	<i>124,200</i>
<i>20CY \$ 2,000,000 x .909 x .075</i>	<i><u>136,350</u></i>
<i>Subtotal</i>	<i>-12,150</i>

Total adjustment-to-base -61,683

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Federal Employees Retirement System (FERS)

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	<u>269,159</u>
Subtotal	5,742

Foreign Service:

<i>20BY \$ 1,000,000 x .409 x .2519</i>	<i>103,027</i>
<i>20CY \$ 1,000,000 x .328 x .2186</i>	<i><u>71,701</u></i>
<i>Subtotal</i>	<i>31,326</i>

Law enforcement:

<i>20BY \$ 2,000,000 x .172 x .2730</i>	<i>93,912</i>
<i>20CY \$ 2,000,000 x .091 x .2730</i>	<i><u>49,686</u></i>
<i>Subtotal</i>	<i>44,226</i>

Total adjustment-to-base	5,742
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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	<u>50,310</u>
Subtotal	1,073

Law enforcement:

20BY \$ 2,000,000 x .172 x .02	6,880
20CY \$ 2,000,000 x .091 x .02	<u>3,640</u>
Subtotal	3,240

Foreign Service:

<i>20BY \$ 1,000,000 x .409 x .02</i>	<i>8,180</i>
<i>20CY \$ 1,000,000 x .328 x .02</i>	<i><u>6,560</u></i>
<i>Subtotal</i>	<i>1,620</i>

Total adjustment-to-base 1,073

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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	<u>143,172</u>
	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	<u>960</u>
	Subtotal	41

Foreign Service:

20BY	<i>\$ 1,000,000 x .409 x .859 x .062</i>	<i>21,783</i>
20CY	<i>\$ 1,000,000 x .328 x .877 x .062</i>	<i><u>17,835</u></i>
	<i>Subtotal</i>	<i>3,948</i>

Law enforcement:

20BY	<i>\$ 2,000,000 x .172 x .860 x .062</i>	<i>18,342</i>
20CY	<i>\$ 2,000,000 x .091 x .890 x .062</i>	<i><u>10,043</u></i>
	<i>Subtotal</i>	<i>8,299</i>

Total adjustment-to-base 6,122

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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.

	FTE	Amount
<i>Postage</i>		14
<p><i>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.</i></p>		
<i>GPO Printing</i>		2
<p>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.</p>		
<i>General Pricing Level Adjustment</i>		85
<p>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).</p>		
	_____	_____
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.

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

Activity: Program Management
Subactivity: Program Management

<u>Line Item</u>	20PY		20CY		20BY		20BY		Increase/		
	Estimate		President's		Base		Estimate		(Decrease)		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Advocacy, Research & Information	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
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

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

Activity: Business Development
Subactivity: Business Development

<u>Line Item</u>		20PY		20CY		20BY		20BY		Increase/ (Decrease)	
		Estimate		President's Budget		Base		Estimate		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

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

Activity: Business Development
Subactivity: Business Development

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

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)

- o Description of new legislation
- o Justification of new legislation
- o Requirements for extension of existing legislation
- o 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
Demonstration Projects	Pos./BA	0	0	0	10,300	0	10,300
	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.

**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
New Regional & District Centers	Pos./BA	49	15,074	81	19,227	32	4,153
	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.

**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 Committees	Pos./BA	2	1,776	2	3,526	0	1,750
	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.

**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
Southern Growth Strategies	Pos./BA	0	0	0	1,500	0	1,500
	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.

**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
Research & Innovation	Pos./BA	41	5,242	41	8,242	0	3,000
	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.

**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.

**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

<u>Title:</u>	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		(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

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

<u>Object Class</u>	<u>20BY Increase/ (Decrease)</u>
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	<u>10,300</u>

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

<u>Object Class</u>	<u>20BY Increase/ (Decrease)</u>
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
PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Direct Obligations amounts in thousands)

Activity: Business Development
Subactivity: Business Development

<u>Object Class</u>	<u>20BY Increase/ (Decrease)</u>
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	<u>1,750</u>

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

<u>Object Class</u>	<u>20BY Increase/ (Decrease)</u>
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

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

<u>Object Class</u>	<u>20BY Increase/ (Decrease)</u>
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	<u>3,000</u>

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

<u>Object Class</u>	<u>20BY Increase/ (Decrease)</u>
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	<u>1,500</u>

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

<u>Object Class</u>	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

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

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

<u>Object Class</u>	<u>20BY Adjustment to Base</u>	<u>20BY Base</u>	<u>20BY Estimate</u>	<u>Increase/ (Decrease) over BY Base</u>
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 board				
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	

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

<u>Object Class</u>	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

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

<u>Object Class</u>	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
22 Transportation of things [Overseas estimates]		13	33	20
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

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

<u>Object Class</u>	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				

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

<u>Object Class</u>	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

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

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

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

<u>Activity/Subactivity</u>	<u>20PY-2</u>	<u>20PY-1</u>	<u>20PY</u>	<u>20CY</u>	<u>20BY</u>
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

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

(Dollar amounts in thousands)

Activity/Subactivity	Item	20BY		20BY+1	20BY+2	20BY+3	20BY+4
		FTE	Amount	Amount	Amount	Amount	Amount
20BY Base Program	Pos./BA	133	28,833	28,833	28,833	28,833	28,833
	FTE/Obl	120					
<u>Program Change</u>	(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

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

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

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%	

Department of Commerce
 Bureau of Commerce
 LEGISLATIVE PROPOSALS
 (Dollar amounts in thousands)

<u>Page No.</u>	<u>Appropriation and Activity</u>	<u>Existing Authority</u>	<u>Expiration Date</u>	<u>Amount Requested in 20BY</u>
	<u>Extension of existing legislation:</u>			
	<u>New programs:</u>			
	<u>Authorization proposed for lapse/repeal:</u>			