INTERNATIONAL TRADE AND INVESTMENT ADMINISTRATION

BUDGET ESTIMATES

FISCAL YEAR 2015

CONGRESSIONAL SUBMISSION

PRIVILEGED

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Department of Commerce
International Trade and Investment Administration
Budget Estimates, Fiscal Year 2015
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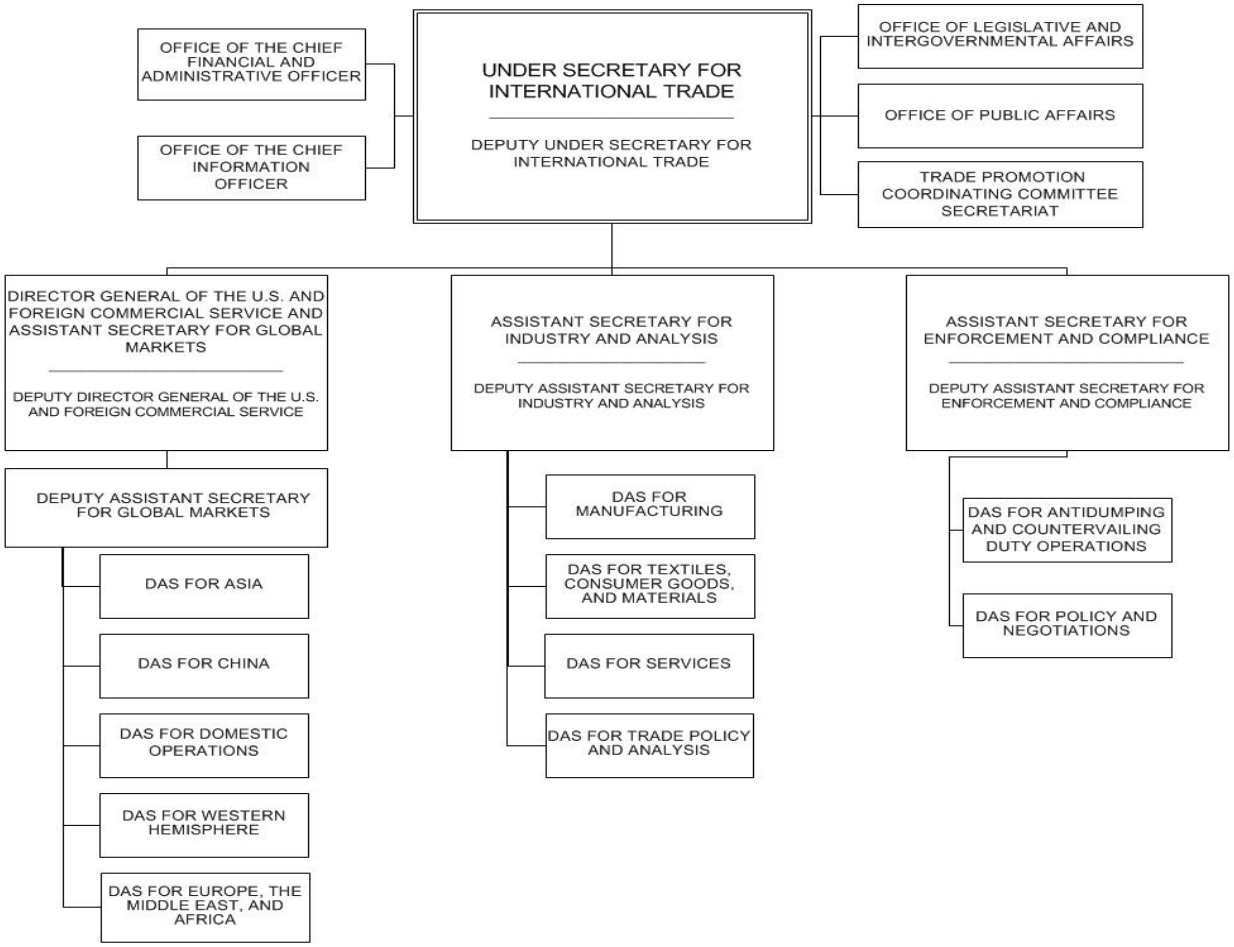
Organization Structure



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EXECUTIVE SUMMARY

The global economy is changing rapidly with the rise of new foreign competitors, complex cross-border economic integration, and the fast pace of innovation. Moreover, the global recession has demonstrated how interdependent the world has become and underscores the need for the United States to compete globally. U.S. domestic consumption, which has driven economic growth in recent decades, will not be enough to ensure the competitiveness and health of our domestic industries.

The strength of the U.S. economy continues to depend on a vibrant global marketplace. A renewed focus on ensuring U.S. companies' success in overseas markets and increasing foreign direct investment in the United States will not only help strengthen the long-term health of U.S. industries, but also directly stimulate domestic job creation.

To emphasize the agency's role in the complementary missions of export and business investment promotion, using both international advocacy and support for U.S. businesses at home, the Budget proposes to rename the agency to the International Trade and Investment Administration (ITIA).The ITIA's mission is to create prosperity by strengthening the international competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements. In support of the Administration's export and investment priorities, ITIA has redirected resources to key export promotion programs, optimized its support to export-ready industries, targeted high-growth, emerging markets, including the removal of trade barriers and expanding market access, vigorously enforced trade rules and trade laws, and promoted the relationship between export growth and investment.

ITIA, through its programs, services, and workforce leverages its relationships with and understanding of industry and its domestic and overseas field presence to better serve its range of customers and stakeholders. The organization consists of three business units that will work together to achieve ITIA's mission effectively and efficiently: (1) Industry and Analysis; (2) Enforcement and Compliance; and (3) Global Markets. The combination of its industry sector, regional, and trade expertise alongside its export promotion, enforcement and compliance, and policy responsibilities enables ITIA to analyze its customers' issues and needs holistically, make recommendations, and take actions.

Industry and Analysis advances the international competitiveness of U.S. industries by leveraging in-depth sector and analytical expertise and relationships with U.S. industry in the development and execution of innovative international trade and investment policies and strategies; expands U.S. exports by utilizing relationships with industry stakeholders and strategic partners in the design and conduct of export promotion programs that provide higher value to private sector clients; and adds value to U.S. trade and investment policies and programs through administration of industry advisory committees.

Enforcement and Compliance promotes the efficient and effective administration of U.S. antidumping (AD) / countervailing (CVD) trade law remedies; addresses and curtails trade-distorting practices; promotes adoption of disciplines and practices by U.S. trading partners that enhance transparency and impartiality in foreign trade law practices and administration; and administers the Foreign Trade Zone (FTZ) program and other import programs that support U.S. jobs. It also represents and advocates on behalf of U.S. industry interests with regard to the exercise and enforcement of U.S. rights under bilateral and multilateral trade agreements, including through the interagency mechanisms.

Global Markets advances U.S. commercial interests by engaging with foreign governments and U.S. businesses, identifying and resolving country-specific market barriers, and leading interagency efforts advocating for U.S. firms with foreign governments; expands U.S. exports by developing and implementing policies and programs to increase U.S. access to and presence in foreign markets; provides market contacts, knowledge, opportunities and customized solutions to U.S. firms, especially small and medium-sized enterprises; and, expands foreign investment into the United States by promoting the U.S. as an investment destination.

Expand Overseas Presence in Priority Markets: +$3.3 million / 2 FTE

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

SelectUSA: +$13.0 million / 10 FTE

ITIA is requesting an increase of 10 FTE and $13.0 million to support implementation of the SelectUSA program, established by Presidential Executive Order on June 15, 2011. SelectUSA will promote and facilitate business investment in the United States to create jobs and spur economic growth through a coordinated federal government-wide effort. Dedicated SelectUSA personnel will allow SelectUSA to create "Investment Promotion Teams" to support high-impact, high-growth investors to invest, expand, or return to the United States. SelectUSA will provide enhanced investment attraction capabilities through investment education and counseling, ombudsman regulatory assistance, and advocacy. With new information technology capabilities to aggregate, analyze and communicate data and information generated at the federal, state, and local levels, SelectUSA will deliver an efficient and streamlined resource for the investment community.

Interagency Trade Enforcement Center: +$7.7 million / 9 FTE

ITIA is requesting an increase of 9 FTE and $7.7 million to support the Interagency Trade Enforcement Center (ITEC). ITEC serves as the primary forum within the USG to coordinate enforcement of U.S. trade rights under international trade agreements and domestic trade laws, in a manner consistent with existing regulatory and statutory authorities. ITEC brings a new "whole of government" approach to addressing unfair trade practices and strengthening U.S. trade enforcement capacity by coordinating among USTR, Commerce and other agencies with trade-related responsibilities. This increase will enable ITIA to expand and build upon those trade enforcement activities that it has undertaken in recent years, including subsidies enforcement, trade remedy compliance, and addressing foreign trade barriers and unfair trade practices, so as to help support and complement the work of ITEC.

Survey of International Air Travelers: +$1.5 million / 0 FTE

ITIA is requesting an increase of 0 FTE and $1.5 million to conduct a program evaluation of the Survey of International Air Travelers (Inflight Survey). ITIA has not had sufficient resources to meet the requirement stipulated in the Travel Promotion Act of 2009 (P.L. 111-145) to survey 1% of international travelers. These resources are intended to allow ITIA to work with outside

experts to assess and document opportunities and risks associated with operating and funding the activity in its current state versus alternate operational models.

Administrative Savings and Inflationary Offsets: -$4.3 million / 0 FTE

In order to help offset the cost of inflationary changes in the organization's ongoing operations, ITIA will generate $4.3 million in savings within its base. The reductions will be realized through the ongoing management of administrative savings. Positions that are vacated through attrition will continue to be carefully managed so that only the mission critical vacancies are replaced. In addition, travel, training and contract costs will continue to be closely reviewed to ensure that only the highest priority activities are funded.

Adjustments to Base (ATBs): +$15.6 million / 20 FTE

ITIA requests an ATB net increase of $15.6 million and 20 FTE to fund inflationary changes required to maintain current operations. This figure includes a net increase of $5.2 million to fund labor related changes such as the FY 2015 Federal pay raise of 1.047 percent and the increase in agency contributions to Federal Employee Retirement System plans. In FY 2015, ITIA is required to pay an additional $9.0 million to the Department of State based on participation in the Capital Security Cost-Sharing Program (CSCSP). The remaining net increase of $1.4 million would support cost changes for non-labor activities, service contracts, utilities, field office lease payments, rent changes from the General Services Administration (GSA), and other pricing adjustments associated with supporting ITIA's overseas posts.

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FY 2013 Annual Performance Report / FY 2015 Annual Performance Plan

International Trade and Investment Administration

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Part 1 Summary Information

The global economy is changing rapidly with the rise of new foreign competitors, complex cross-border economic integration, and the fast pace of innovation. Moreover, the global recession has demonstrated how interdependent the world has become and underscores the need for the United States to compete globally. U.S. domestic consumption, which has driven economic growth in recent decades, will not be enough to ensure the competitiveness and health of our domestic industries.

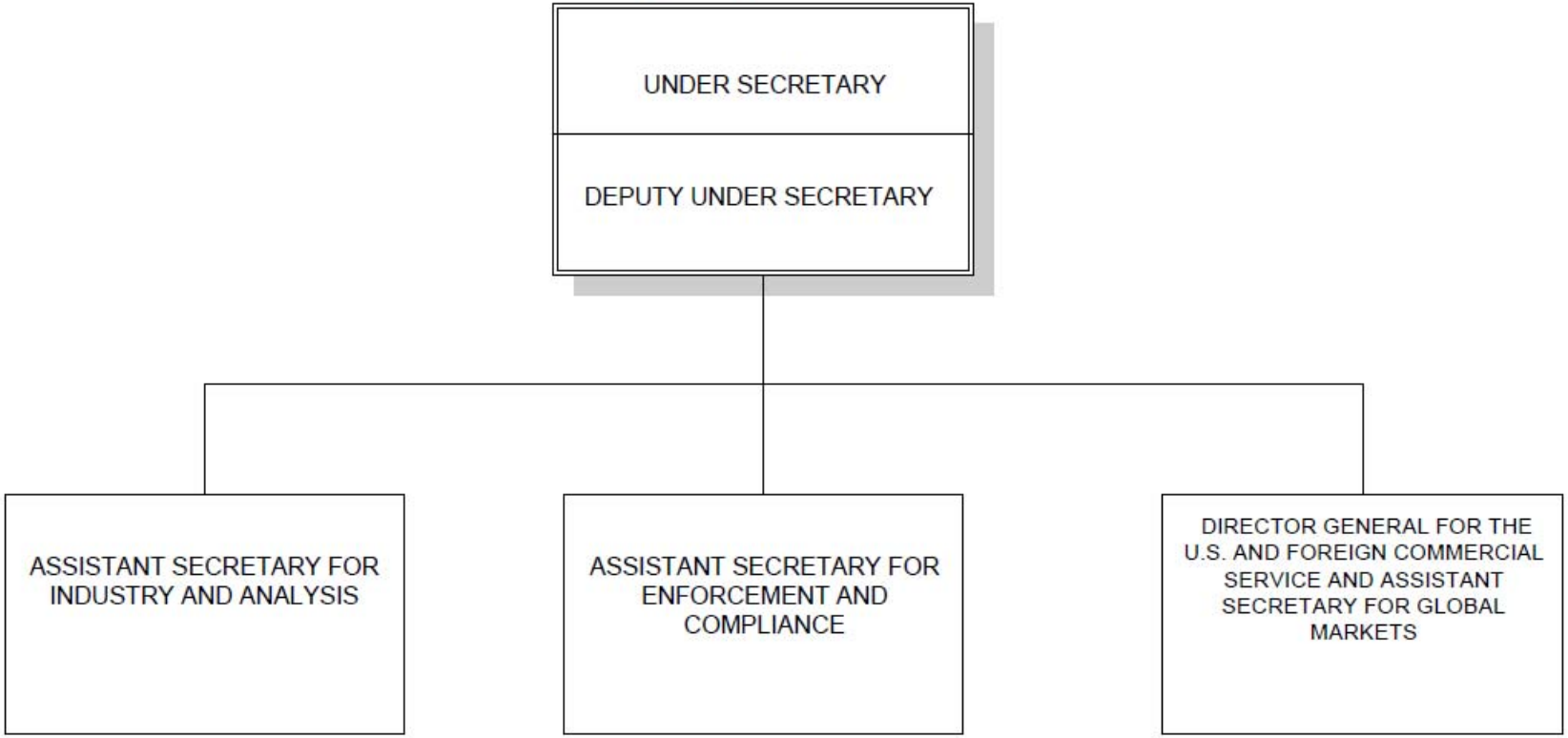
The strength of the U.S. economy continues to depend on a vibrant global marketplace. A renewed focus on ensuring U.S. companies' success in overseas markets and increasing foreign direct investment in the United States will not only help strengthen the long-term health of U.S. industries, but also directly stimulate domestic job creation. Recognizing the important role of exports to U.S. economic recovery, President Obama announced the National Export Initiative (NEI), which set the goal of doubling exports by the end of 2014, which will support millions of U.S. jobs. Foreign direct investment in the United States also contributes significantly to U.S. economic growth and prosperity.

To emphasize the agency's role in the complementary missions of export and business investment promotion, using both international advocacy and support for U.S. businesses at home, the Budget proposes to rename the agency to the International Trade and Investment Administration (ITIA).The ITIA's mission is to create prosperity by strengthening the international competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements. In support of the Administration's export and investment priorities, ITIA has redirected resources to key export promotion programs; optimized its support to export-ready industries; targeted high-growth, emerging markets, including the removal of trade barriers and expanding market access; and, vigorously enforced trade rules.

Mission Statement

ITIA's mission is to create prosperity by strengthening the international competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements.

International Trade and Investment Administration



Description / Scope of Responsibilities

ITIA, through its programs, services, and workforce leverages its relationships with and understanding of industry and its domestic and overseas field presence to better serve its range of customers. The organization consists of three business units that will work seamlessly together to achieve ITIA's mission effectively and efficiently: (1) Industry and Analysis; (2) Enforcement and Compliance; and (3) Global Markets. The combination of its industry sector, regional, and trade expertise alongside its export promotion, enforcement and compliance, and policy responsibilities enables it to analyze ITIA's customers' issues and needs holistically, make recommendations, and take actions.

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FY 2013 Accomplishments

In the summer 2013, following years of Manufacturing and Services (MAS) advocacy, the Japan Post Group allowed U.S. insurer Aflac to sell its cancer insurance product through the Japan Post Group network thereby removing an insurance market access barrier. The decision of Japan to allow Alfac to sell their cancer insurance product through the Japan Post Group network will result in as much as $100 million in new premiums for the U.S. firm in 2014 and could also result in hundreds of millions of additional premiums for international insurers as this decision sets an important precedent for other non-Japanese firms to sell policies through the Japan Post Group network of approximately 26,000 post offices. This is a major milestone towards achieving the long-term U.S. goal of establishing a level playing field for international insurers competing in the Japanese market. Previously Aflac and other insurers have been unable to sell their policies through Japan Post Group's massive domestic network of post offices and were not provided equivalent conditions of competition with Japan Post Group Insurance.

A multi-year joint effort with the Market Access and Compliance India unit and Commercial Service India, and with advocacy by ITIA senior officials, secured the right for foreign distribution companies to hold a controlling interest in multi-brand retail distribution operations. The achievement obtained in December 2012 is a milestone in securing access to a rapidly growing $500 billion per year market.

MAS led Administration efforts to help U.S. manufacturers of commercial trucks overcome a potential trade barrier that would have unfairly limited the truck exporters' competitive position in the Colombian market. Working with other ITIA offices, MAS eliminated a Chinese policy that would have placed restrictions on the use of older aircraft by Chinese airlines.

FY 2013 was the best year on record for Market Development Coordinator Program-generated exports. At $2.51 billion, this year's results are the highest ever achieved by MDCP, just beating the previous high of $2.50 billion in FY 2011. The high export values for FY 2013 result from investments ITIA made in various MDCP projects as far back as FY 2009. Because MDCP projects last up to four years, the $1.9 million in MDCP funding awarded to seven non-profit industry groups during FY 2013 should continue to generate exports into FY 2017. Industry and Analysis ("I&A", previously known as "MAS") plans to open the 2014 competition for MDCP awards in January 2014. [Please note the FY 2013 export totals for MDCP could increase in the coming weeks. I&A is still waiting for one cooperator, UHC, to report its exports for the quarter ended September 30, 2013. UHC relies on surveys and data gathered by various university-affiliated hospitals that treat international patients.]

In FY 2013, Import Administration (IA) conducted 61 anti-dumping/countervailing duty (AD/CVD) investigations covering products as diverse as solar panels from China, frozen warm water shrimp from China, Ecuador, India, Indonesia, Malaysia, Thailand, and Vietnam, ferrosilicon from Russia and Venezuela, and various steel products from a wide range of countries. In FY 2013, IA initiated 38 AD and CVD investigations, based on petitions from U.S. industries, the largest number of investigations initiated since 2003.

On March 4, 2013, IA entered into a new agreement with over 600 Mexican tomato growers and exporters suspending the AD investigation of imports of fresh tomatoes from Mexico, representing approximately $1.6 billion in trade in 2012. This agreement successfully averted the threat of a trade war with Mexico.

In August 2013, IA and U.S. Trade Representative (USTR) collaboration resulted in a World Trade Organization (WTO) dispute settlement finding upholding the key U.S. complaints in a challenge of China's AD/CVD measures imposed on U.S. exports of poultry products, a market worth over $800 million prior to China's investigation. Similar IA enforcement efforts contributed to the termination of 12 foreign AD/CVD measures in FY 2013, affecting more than $420 million in U.S. exports.

It has long been recognized in the antidumping practice of the United States and among other WTO members that masked dumping can distort the proper determination of dumping margins when non-dumped sales mask the amount of dumping associated with dumped sales. During FY 2013, ITIA developed a differential pricing analysis to ensure that IA has a robust remedy to address masked dumping consistent with U.S. law and our international obligations.

In FY 2013, the U.S. and Foreign Commercial Service (US&FCS) leveraged its domestic and overseas field staff and trade promotion programs to enhance U.S. competitiveness and support American jobs. This was accomplished by promoting U.S. exports, expanding market access for U.S. businesses, advancing U.S. commercial interests abroad, and facilitating inward investment to the United States. In FY 2013, US&FCS facilitated nearly 15,000 export transactions, including over 6,000 export transactions that involved an exporter entering a given market for the first time. This resulted in US&FCS successfully achieving its two-year Priority Goal.

US&FCS also advanced U.S. commercial interests by engaging foreign governments and businesses, identifying and resolving country-specific market barriers, and leading interagency efforts to advocate for U.S. firms, resulting in favorable outcomes in 237 commercial diplomacy cases, in addition to 60 advocacy cases that resulted in $16.2 billion of U.S. export content. US&FCS also provided market contacts, knowledge, opportunities, and customized client-driven solutions to U.S. firms, especially small and medium-sized enterprises, resulting in over 3,500 small-to-

medium-sized firms exporting to a second or additional country. US&FCS also expanded inward investment into the United States by promoting the United States as a prime investment destination under the SelectUSA program. In FY 2013, SelectUSA leveraged its resources and partnerships to successfully identify, target, and recruit potential participants for the first ever inward investment summit hosted by the U.S. Government.

Market Access and Compliance (MAC) assisted companies in responding to and overcoming foreign trade barriers. MAC initiated 245 cases on behalf of U.S. firms facing barriers. MAC also concluded 173 cases with a 57 percent success rate. The total impact of these successes was nearly $4.7 billion in FY 2013 and included bilateral engagement with priority export markets for the United States. In several National Export Initiative (NEI) priority markets such as Brazil and India, MAC organized and managed two high-profile mechanisms for improving and expanding the commercial relationship, including CEO Forums, co-chaired by the Commerce Secretary, which brought together business leaders from both countries to provide joint recommendations to our two governments on ways to strengthen the bilateral relationship. MAC also advanced commercial interests through bilateral Commercial Dialogues, such as the U.S.-China Joint Commission on Commerce and Trade, a forum for trade ministries to develop policies that increase bilateral trade and investment. MAC also worked to create market access through negotiations and multilateral organizations. In FY 2013, MAC specialists continued to work on high-priority negotiations such as the Trans Pacific Partnership (TPP) and the Transatlantic Trade and Investment Partnership. MAC staff provides advice and guidance on intensive areas such as technical barriers to trade, sanitary and phytosanitary (SPS) standards, customs, rules of origin, anticorruption, government procurement, and investment.

Section 2 Corresponding DoC Strategic Themes, Goals, and Objectives

Theme	Goal	Objective Number	Objective Name	Leader: [Title, Organization/Activity]
Economic Growth	**TRADE AND INVESTMENT:** ***Expand the U.S. Economy through increased exports and inward foreign investment that lead to more and better American jobs.***	1	Increase opportunities for U.S. companies by opening markets globally	Ken Hyatt, Acting Under Secretary for International Trade
		2	Increase U.S. exports by broadening and deepening the U.S. exporter base	
		3	Increase high-impact inward foreign direct investment in the United States	
		4	Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	
	ENVIRONMENT: ***Ensure communities and businesses have the necessary information, products, and services to prepare for and prosper in a changing environment***	5	Enable U.S. businesses to adapt and prosper by developing environmental and climate-informed solutions	Willie May, NIST
	DATA: ***Improve government, business, and community decisions and knowledge by transforming Department data capabilities and supporting a data-enabled economy***	2	Improve data-based services, decision-making, and data sharing within the Department and with other parts of the federal government	Mark Doms, ESA

Part 2 Performance Results and Plans

Section 1: FY 2013 Summary Description of Performance by Objective

Strategic Goal 1: Expand the U.S. economy through increased exports and inward foreign investment that lead to more and better American jobs

Objective 1: Increase opportunities for U.S. companies by opening markets globally

Summary of FY 2013 Indicator Performance

New and Recurring Indicators:

Indicator	Target	Actual	Status	Trend
Exports generated annually from public/private partnerships	$467M	$2.51B	Exceeded	Varying
Annual cost savings resulting from the adoption of MAS recommendations contained in MAS studies and analysis	$250M	$262M	Exceeded	Varying
Percentage reduction in the per unit cost of data distribution	1.4%	0.2%	Not Met	Negative

Objective 2: Increase U.S. exports by broadening and deepening the U.S. exporter base

Summary of FY 2013 Indicator Performance

New and Recurring Indicators:

Indicator	Target	Actual	Status	Trend
Percentage of clients highly likely to recommend Global Markets assistance	66%	78%	Exceeded	Insufficient Data
Number of clients assisted	20,800	18,126	Not met	Stable

Non-recurring indicators

Number of commercial diplomacy successes (annual)	155	237	Exceeded	Positive
Dollar value of U.S. export content in advocacy cases won	$19.5B	$16.2B	Not met	Insufficient Data
Annual number of SMEs GM assists in exporting to a second or additional country	3,502	3,504	Exceeded	Positive
Annual number of new markets that current U.S. exporters enter with GM assistance	6,100	6,024	Met	Varying

Objective 3: Increase high-impact inward foreign direct investment in the United States

New and Recurring Indicators (in FY 2014):

Indicator	Target	Actual	Status	Trend
Number of investment clients assisted	900	N/A	N/A	N/A

Objective 4: Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements

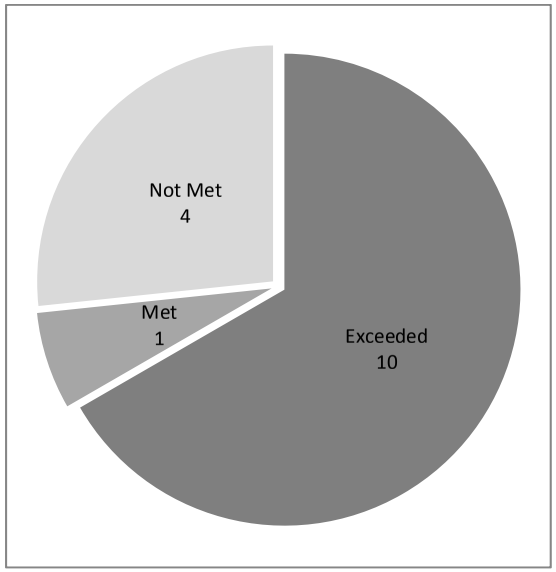
New and Recurring Indicators:

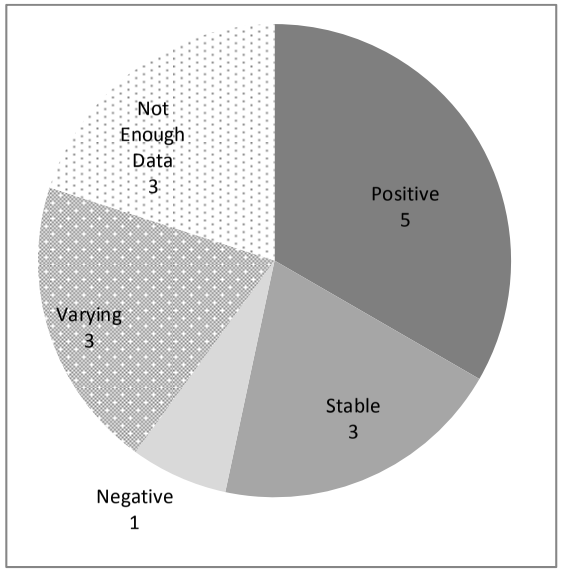
Indicator	Target	Actual	Status	Trend
Percent of industry-specific trade barriers that were removed or prevented	20%	52%	Exceeded	Positive
Percent of industry-specific trade barrier milestones completed	55%	77%	Exceeded	Positive
Percent of trade agreement milestones completed	90%	74%	Not met	Insufficient data

Non-recurring indicators

Number of compliance and market access cases initiated	215	245	Exceeded	Stable
Number of compliance and market access cases resolved successfully	82	99	Exceeded	Stable
Number of new AD/CVD petitioners counseled	50	300	Exceeded	Positive

All FY 2013 Indicators:





Legend

Exceeded	More than 100 percent of target
Met	90 - 100 percent of target
Not Met	Below 90% of target

Section 2: FY 2013 Description of Performance by Objective

Strategic Goal 1: Expand the U.S. economy through increased exports and inward foreign investment that lead to more and better American jobs

Objective 1: Increase opportunities for U.S. companies by opening markets globally

New and Recurring Indicators:

Indicator	Export impact of prevention, reduction or removal of trade barriers – Dollars of exports created or retained							
Description	This indicator captures the export impact of work done on trade barriers by I&A staff. Trade barriers can include tariffs and a variety of non-tariff indicators such as: standards, domestic content requirements, foreign ownership requirements, regulations, and intellectual property rights. The goal of I&A activity is to eliminate, reduce or prevent such barriers to create or retain U.S. exports.							
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$620M
Actual	N/A	N/A	N/A	N/A	N/A	$761M	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD
Trend	Insufficient Data							
Explanation (if not met in FY 2013)	N/A							
Actions to be taken / Future Plans	This indicator will be introduced in FY 2015.							
Adjustments to targets								
Information Gaps								

Validation and Verification					
Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
Calculations by I&A staff using data from Census, international sources (e.g., IMF, World Bank, United Nations), and economic models.	Quarterly	I&A Planning Coordination and Management Office Records; ITIA Central	I&A trade barrier metric administration team ensures the validity and consistency of metric measurement and calculation.	To be determined on a case-by-case basis.	None.

Indicator	Dollar exports generated from Export Trading Companies
Description	The Export Trading Company Act allows U.S. businesses to form export joint ventures called Export Trading Companies (ETC). These ETCs are formed for various purposes such as to negotiate lower shipping rates, pool resources to expand an export market base, avoid export rivalry by coordinating an export strategy, and sell under a single label. ITIA, with the concurrence of the Justice Department, issues a Certificate of Review under the act. This indicator captures the actual export sales in billions of dollars.

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	$22.5B
Actual	N/A	N/A	$17.3B	$23.9B	$19.7B	$22.5B	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD

Trend	Varying
Explanation (if not met in FY 2013)	N/A
Actions to be taken / Future Plans	This indicator will be introduced in FY 2015, as an indicator to be tracked. ITIA possesses, however, actual data from FY 2010 onward.
Adjustments to targets	
Information Gaps	

Validation and Verification					
Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
Annual Report of Export Trading Companies	Annual	I&A Planning Coordination and Management Office Records	Export Trading Company Act staff ensures the validity and consistency of reported export sales by Export Trading Companies.	Timely reporting of export sales by Export Trading Companies. Pursuant to 15 CFR Part 325, full receipt by ITIA of all current participating ETC's reported export sales generally lags 12-15 months from reporting year.	None.

Indicator	Exports generated annually from public/private partnerships
Description	The indicator represents the dollar value of exports generated by Market Development Cooperator Program (MDCP) project activity. The MDCP is a public/private partnership that provides technical and financial assistance to non-profit organization "cooperators" like trade associations. The MDCP enhances the competitiveness of U.S. industries by reducing the startup costs of new foreign market development projects. The elements of each project vary but examples include establishing product demonstration centers abroad, underwriting the cost of participation in foreign trade shows, and educating foreign authorities about industry standards.

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	$86M	$1.9B	$467M	$389M	$437M
Actual	$131.6M	$73.7M	$86M	$2.4B	$1.5B	$2.51B	TBD	TBD
Status	N/A	N/A	N/A	Exceeded	Not met	Exceeded	TBD	TBD

Trend	Varying
Explanation (if not met in FY 2013)	
Actions to be taken / Future Plans	
Adjustments to targets	The export results for FY 2011 and 2012 are exceptionally high due to the unanticipated success of the National Tour Association (NTA). For FY 2011, NTA estimated that its focus on increasing tourism in China would yield about $20 million in tourism exports that it helped to broker. At $2.3 billion, NTA's actual tourism exports to China in FY 2011 far exceeded the estimate. Accordingly, the FY 2012 estimate was increased to account for NTA's success. However, in late 2012, NTA noticed that fewer U.S. firms were registering their exports with NTA. To account for this trend NTA lowered its estimate of MDCP-generated exports that it would be able to report for FY 2013.

Information Gaps	

Validation and Verification					
Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
I&A Analytical Reports and Studies and MDCP award recipients	Annual	I&A Planning Coordination and Management Office Records	Reported quarterly by each cooperator. Each report is reviewed by an ITIA team including an I&A industry specialist, a GM country specialist, and additional GM staff – usually both foreign and domestic. The MDCP manager approves results after they are finalized. All quarterly performance measurement reports are maintained in one database on ITIA's local area network. Copies of individual reports are uploaded onto Grants Online, the system ITIA uses to manage financial assistance awards to non-federal entities.	None	None

Indicator	Annual cost savings resulting from the adoption of I&A recommendations contained in I&A studies and analysis
Description	This indicator captures the value added by I&A analysts in interagency policy discussions (e.g., interagency regulatory review). Analysts determine the cost impacts of various regulations on export-dependent U.S. manufacturing and services industries (including indirect upstream and downstream effects). For example, I&A provided analysis and comments on the Environmental Protection Agency's "Industrial Boiler" rule, as well as the Department of Homeland Security's "10+2" rule, resulting in cost savings to industries regulated by those rules.

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	$350M	$350M	$350M	$350M	$250M	$250M	$250M	N/A
Actual	$455M	$552M	$647M	$1.8B	$0	$262M	TBD	N/A
Status	Exceeded	Exceeded	Exceeded	Exceeded	Not met	Exceeded	TBD	N/A

Trend	Varying
Explanation (if not met in FY 2013)	N/A
Actions to be taken / Future Plans	This indicator will be discontinued in FY 2015 because I&A has shifted its focus away from domestic regulatory issues to allow for greater focus on global competitiveness of U.S. industry.
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
I&A Analytical Reports and Studies	Annual	I&A Planning Coordination and Management Office Records	ITIA utilizes Inspector General reviews and DOC/ITIA verification and validation reviews to assess actual indicator data. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	A number of unforeseeable factors, including U.S. business cooperation, global trade trends, political developments, and further action by other federal regulatory agencies may lead to future cost saving outcomes which could differ from I&A's initial estimates during the rulemaking process.	None

Indicator	Percentage reduction in the per unit cost of data distribution
Description	The indicator provides the percentage reduction in cost of distributing data through TradeStats Express. TradeStats Express is a data analytical tool that displays the latest trade data. The database provides national, state and regional data which can be displayed in maps, graphs, and tables. The database also provides export, import, and trade balances, and can be customized.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target	N/A	N/A	N/A	N/A	1.2%	1.4%	1.4%	N/A
Actual	9.3%	14.4%	0.9%	1.0%	0.9%	0.2%	TBD	N/A
Status	N/A	N/A	N/A	N/A	Not met	Not met	TBD	N/A

Trend	Negative
Explanation (if not met in FY 2013)	Maximum cost savings have been achieved since new additions to the website expands the base data and lowers the savings achieved.
Actions to be taken / Future Plans	This indicator will be discontinued in FY 2015. This program was initiated more than 10 years ago and maximum efficiencies have been realized.
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
I&A Analytical Reports and Studies	Annual	I&A Planning Coordination and Management Office Records	ITIA utilizes Inspector General reviews and DOC/ITIA verification and validation reviews to assess actual indicator data. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	A number of unforeseeable factors can affect the outcome including labor and equipment costs and development of substitute data.	None

Objective 2: Increase U.S. exports by broadening and deepening the U.S. exporter base

New and Recurring Indicators

Indicator	Percentage of clients highly likely to recommend Global Markets assistance
Description	This indicator illustrates the level of client satisfaction with Global Markets (GM) and will be used to improve the quality and efficiency of service delivery. This indicator was adopted in FY 2013. These targets were set using government customer satisfaction benchmarks from the American Customer Satisfaction Index (ACSI). ACSI results have hovered between 65-68% over the last five years, making the targets set reasonable ones.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target	N/A	N/A	N/A	N/A	N/A	66%	69%	71%
Actual	N/A	N/A	N/A	N/A	N/A	78%	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	Exceeded	TBD	TBD

Trend	Insufficient Data
Explanation (if not met in FY 2013)	
Actions to be taken / Future Plans	
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
U.S. Exporters	Quarterly	Intranet database (eMenu)	ITIA utilizes Inspector General reviews and DOC/ITIA verification and validation reviews to assess actual indicator data. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	None.	None.

Indicator	Number of clients assisted
Description	This indicator illustrates ITIA's reach into the U.S. business community. Historical data indicates that over 75 percent of companies assisted are small and medium–sized enterprises.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target	N/A	N/A	N/A	19,723	20,709	20,800	22,150	23,000
Actual	N/A	N/A	18,784	20,143	18,945	18,126	TBD	TBD
Status	N/A	N/A	N/A	Met	Not met	Not met	TBD	TBD

Trend	Stable

Explanation (if not met in FY 2013)	US&FCS fell short of meeting its FY 2013 target largely due to under-reporting of client engagement data in CTS, US&FCS's current customer relationship management (CRM) system.
Actions to be taken / Future Plans	ITIA is in the process of obtaining a new CRM system as part of a Department-wide RFI/RFP effort, and expects that with a new system it will capture more accurate data about the breadth of its assistance.
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
ITIA Client Tracking System	Annual	Customer Relationship Management (CRM) System	ITIA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITIA verification and validation reviews to assess actual indicator data. In addition, each month, Commercial Service officers review case data relevant to their areas in the ITIA Client Tracking System case database. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	CRM database used enterprise-wide by staff in offices in over 70 countries and 100 U.S. cities that is undergoing a review to improve the stability and performance of this system. Furthermore, internal controls are needed to ensure company size is accurately recorded.	Review and deploy enhancements to CRM database, IT infrastructure, and internal controls.

Indicator	Percentage of Global Markets clients that achieved their export objectives
Description	This indicator evaluates Global Markets' effectiveness in helping companies achieve their export objectives. Global Markets will offer U.S. companies a more robust set of capabilities to help them achieve their international exporting goals, whether those goals are to set up an overseas distribution channel; gain easier access to challenging markets; or meet additional foreign buyers for their goods. Global Markets will focus on understanding clients' exporting needs, and providing services to meet those needs. This metric focuses the new Global Markets organization on this top priority while also driving behavior towards client outcomes

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	69%	71%
Actual	N/A	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	TBD	TBD

Trend	Insufficient Data
Explanation (if not met in FY 2013)	N/A
Actions to be taken / Future Plans	This is a new indicator starting in FY 2014 and is ITIA's priority goal for FY 2014-2015.
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
U.S. Exporters	Quarterly	Client Comment Cards (Survey)	ITIA utilizes Inspector General reviews and DOC/ITIA verification and validation reviews to assess actual indicator data. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central	None	None

Indicator	Number of Commercial Diplomacy Cases Successfully Closed (annual)
Description	This indicator captures the results of Global Markets' front-line diplomatic engagement with foreign governments based on actions directed towards a foreign government in support of a U.S. company or the U.S. national economic interest. In order to qualify as a success, this engagement requires an action by the foreign government, and an outcome that benefits a U.S. company or the U.S. national economic interest. Situations that may lead to a successfully closed commercial diplomacy case include, but are not limited to, formal USG Advocacy on foreign official procurements, discriminatory legal and regulatory framework, a hostile business environment, customs and taxation issues, unfair or nontransparent procedures, and excessive fees or penalties. It serves as a valuable tool to gauge Global Markets' performance in its government-to-government work and captures a critical component of the program's fundamental mandate to protect U.S. business interests abroad.

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	225	250
Actual	N/A	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	TBD	TBD

Trend	Insufficient Data
Explanation (if not met in FY 2013)	N/A
Actions to be taken / Future Plans	This indicator will be introduced in FY 2014.
Adjustments to targets	
Information Gaps	This metric now includes Advocacy Center case wins, instead of only commercial diplomacy wins. ITIA has adjusted the targets for this new metric to reflect the potential contribution that the Advocacy Center will make towards this goal.

Validation and Verification					
Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
ITIA Client Tracking System	Quarterly	Customer Relationship Management (CRM) System	ITIA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITIA verification and validation reviews to assess actual indicator data. In addition, each month, Global Markets Commercial Officers review case data relevant to their areas in the ITIA Client Tracking System case database. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	The integration of former Market Access and Compliance (MAC) and U.S. and Foreign Commercial Service (US&FCS) databases and quality control processes into one system for Global Markets is needed to ensure accurate reporting. Some of the commercial issues Global Markets professionals work on require extensive negotiation with a foreign government lasting over 12 months, which results in fluctuation from year-to-year in the results Global Markets reports.	Integration of database and quality control processes across former MAC and US&FCS units into one database and quality control process for Global Markets.

Indicator	Number of export transactions that U.S. exporters achieve with GM assistance							
Description	This indicator measures GM's effectiveness in helping companies achieve export transactions in foreign markets. An export transaction is achieved by a U.S. firm in a foreign market as a result of GM assistance and verified by the U.S. exporter, or foreign buyer or other party to the transaction. An export transaction is defined as is an international trade transaction between two commercial entities documented or evidenced by such things as a shipment of goods, a bill of lading, a sales invoice, a sales contract, or a leasing contract that involves the export of goods or services, distributor/sales agent agreement, or other reportable outcome, as defined in GM policy guidance.							
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	14,600	Discontinued
Actual	N/A	N/A	N/A	N/A	N/A	N/A	TBD	Discontinued
Status	N/A	N/A	N/A	N/A	N/A	N/A	TBD	Discontinued
Trend	Insufficient Data							
Explanation (if not met in FY 2013)	N/A							

Actions to be taken / Future Plans	This indicator will be discontinued in FY 2015 since Global Markets is planning to move toward alternative data collection methods that are statistically sound to report outcomes.
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
ITIA Client Tracking System	Quarterly	Customer Relationship Management (CRM) System	ITIA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITIA verification and validation reviews to assess actual indicator data. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	CRM database used enterprise-wide by staff in offices in over 70 countries and 100 U.S. cities is undergoing a review to improve the stability and performance of this system.	Review and deploy enhancements to CRM database, IT infrastructure, and internal controls.

Non-recurring indicators

Indicator	Number of commercial diplomacy successes (annual)
Description	This indicator captures the results of GM front-line diplomatic engagement with foreign governments based on actions directed towards a foreign government in support of a U.S. company or the U.S. national economic interest. In order to qualify as a success, this engagement requires an action by the foreign government, and an outcome that benefits a U.S. company or the U.S. national economic interest. It serves as a valuable tool to gauge GM performance in its government-to-government work and captures a critical component of the program's fundamental mandate to protect U.S. business interests abroad.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Target	160	162	166	172	152	155
Actual	181	196	112	243	215	237
Status	Met	Met	Not met	Exceeded	Exceeded	Exceeded

Trend	Positive

Explanation (if not met in FY 2013)	

Indicator	Dollar value of U.S. export content in advocacy cases won					
Description	This indicator illustrates the effectiveness of US&FCS advocacy efforts to help U.S. companies win foreign government procurements by providing the dollar value of U.S. export content in advocacy cases won. Improvement in this metric is an indicator that US&FCS advocacy efforts are increasingly effective at ensuring that U.S. business interests receive fair treatment in foreign markets.					
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**
Target	N/A	N/A	N/A	N/A	$19B	$19.5B
Actual	N/A	N/A	N/A	N/A	$73.9B	$16.2B
Status	N/A	N/A	N/A	N/A	Exceeded	Not met
Trend	Insufficient Data					
Explanation (if not met in FY 2013)	Fluctuation in the dollar value of U.S. export content in advocacy cases won is something that should be expected due to the nature of the Advocacy Center's work. For example, in FY2012, two outliers resulted in an actual value that far exceeded the annual target.					

Indicator	Annual number of SMEs US&FCS assists in exporting to a second or additional country					
Description	This indicator illustrates the effectiveness of US&FCS in helping more small and medium-sized enterprises (SMEs) to export to a 2nd or additional country.					
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**
Target	N/A	N/A	3,176	3,700	3,307	3,502
Actual	N/A	N/A	2,813	3,186	3,444	3,504
Status	N/A	N/A	Not met	Not met	Met	Met
Trend	Positive					
Explanation (if not met in FY 2013)						

Indicator	Annual number of new markets that current U.S. exporters enter with US&FCS assistance
Description	This indicator illustrates the effectiveness of US&FCS in helping companies enter new markets and it is ITIA's Priority Goal for FY 2012-2013.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Target	N/A	N/A	N/A	N/A	5,900	6,100
Actual	N/A	N/A	N/A	5,721	5,083	6,024
Status	N/A	N/A	N/A	N/A	Not met	Met
Trend	Varying					
Explanation (if not met in FY 2013)	N/A					

Objective 3: Increase high-impact inward foreign direct investment in the United States

New and Recurring Indicators

Indicator	Number of investment clients assisted							
Description	This measure captures the number of domestic and foreign firms, as well as domestic and foreign Economic Development Organizations, assisted by the Department of Commerce to attract inward investment into the United States.							
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	900	1,600
Actual	N/A	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Trend	Insufficient Data							
Explanation (if not met in FY 2013)	N/A							
Actions to be taken / Future Plans	This indicator will be introduced in FY 2014.							
Adjustments to targets								
Information Gaps								

Validation and Verification					
Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
ITIA Client Tracking System	Quarterly	Customer Relationship Management (CRM) System	ITIA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITIA verification and validation reviews to assess actual indicator data. In addition, each month, Global Markets Commercial Officers review case data relevant to their areas in the ITIA Client Tracking System case database. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	CRM database used enterprise-wide by staff in offices in over 70 countries and 100 U.S. cities is undergoing a review to improve the stability and performance of this system.	Review and deploy enhancements to CRM database, IT infrastructure, and internal controls.

Objective 4: Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements

New and Recurring Indicators

Indicator	Number of foreign trade barriers removed, reduced, or avoided							
Description	This indicator captures the results of ITIA's efforts remove trade barriers and open markets to U.S. exports of goods and services. It is an indicator that is shared by all three ITIA operating units and therefore, also serves as a unifying collaborative goal.							
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	70
Actual	N/A	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD
Trend	Insufficient Data							

Explanation (if not met in FY 2013)	N/A
Actions to be taken / Future Plans	This indicator will be introduced in FY 2015.
Adjustments to targets	
Information Gaps	Since this is a new indicator for the organization as a whole, ITIA does not have a consistent set of baseline data with which to set targets.

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
Staff Reporting	Quarterly	CTS/CRM and ITIA Central	ITIA utilizes Inspector General reviews and DOC/ITIA verification and validation reviews to confirm data accuracy and validity.	This indicator requires the compilation of data from three units that at the start do not all share common data platforms or collection and analytical methodologies. The CTS/CRM system has deficiencies that impact data collection and needs replacement. The ITIA re-organization poses numerous organizational challenges that may impact performance and data collection.	Operating units will develop data collection and analysis methodologies. CTS/CRM will be replaced budget permitting.

Indicator	Percentage of Compliance and Market Access cases initiated that are reviewed for Agreement Relevancy within the established time frame
Description	This indicator captures the timely analysis and determination of whether a Compliance and Market Access (C&MA) case is subject to a Relevant Agreement for cases in which E&C staff are the responsible Issue Experts. E&C Issue Experts have 10 business days in which to examine a possible trade barrier, comparing it with any trade agreement obligations and determining if an agreement is “relevant” to helping to solve the case. Making this determination is an important basis for forming an Action Plan, since it may or may not provide leverage to help carry out the plan. This determination also dictates if the trade barrier will be termed a “compliance” case. Cases for which the agreement expert has reviewed the facts obtained and has determined that sufficient information is not yet available will be marked pending while additional information is being obtained.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	85%
Actual	N/A	N/A	91%*	93%*	91%*	87%*	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD

Trend	Stable
Explanation (if not met in FY 2013)	N/A
Actions to be taken / Future Plans	This indicator will be introduced in FY 2015. However, there is data collected from FY 2010 – FY 2012 that will serve as a baseline for establishing targets.
Adjustments to targets	
Information Gaps	(* Note: E&C staff are responsible for Relevant Agreement determinations for cases where they are the designated Issue Experts, so this indicator pertains only to cases where the issues are handled by E&C.)

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
ITIA/E&C's Trade Agreements Compliance maintains the Case Module framework of the Client Tracking System for use by ITIA teams in documentin g and communicat ing about casework.	Quarterly – this is an Annual indicator, but reported quarterly for progress reporting.	ITIA Client Tracking System.	Determinations of Agreement Relevancy are entered into each case record of the ITIA Client Tracking System (CTS) by the case team's designated Issue Expert from the Office of the DAS Policy and Negotiations. Automated reports are run from CTS data weekly to monitor the timeliness of these entries and weekly case meetings are held to ensure that all staff are reminded of deadlines.	Since the indicator is an annual indicator, there will be some cases at the end of the year for which the ten business days allotted to make Agreement Relevant determinations has not entirely elapsed. Thus, the data may not completely match the number of cases initiated.	None. Determinations pending will be noted.

Indicator	Percent of antidumping duty (AD) and countervailing duty (CVD) determinations issued within statutory and/or regulatory deadlines
Description	This indicator captures the timely completion of all AD/CVD determinations associated with on-going investigations, reviews (including administrative, new shipper and changed circumstance reviews), and scope and circumvention inquiries conducted pursuant to U.S. laws and regulations. The indicator will increase certainty within the trade community as to which importers will be liable for the payment of antidumping and/or countervailing duties, the amount of the potential duties owed, and when those duties will be collected. It will also signal to domestic producers the level of potential relief provided to offset the unfair trading practices of foreign producers/exporters and governments.

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	90%
Actual	N/A	N/A	94%	99%	95%	96%	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD

Trend	Stable
Explanation (if not met in FY 2013)	N/A
Actions to be taken / Future Plans	This indicator will be introduced in FY 2015. However, there is data collected from FY 2010 – FY 2012 that will serve as a baseline for establishing targets.
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
ITIA/E&C's AD/CVD Operations maintains a case manageme nt database.	Quarterly	AD/CVD Operations case management database.	The case management database is maintained and updated daily by staff in the Office of the DAS for AD/CVD Operations. The staff responsible for the database ensures its accuracy by cross-checking the relevant signed Federal Register notices and decision memoranda.	None	None

Indicator	Percent of antidumping and countervailing duty cash deposit and liquidation instructions issued accurately to U.S. Customs & Border Protection (CBP)
Description	This indicator captures the accuracy of cash deposit and liquidation instructions issued by E&C to CBP to ensure collection of appropriate and accurate duties for merchandise subject to antidumping and countervailing duty proceedings.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	86%
Actual	N/A	N/A	N/A	N/A	N/A	N/A	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD

Trend	Insufficient Data
Explanation (if not met in FY 2013)	N/A
Actions to be taken / Future Plans	This indicator will be introduced in FY 2015.
Adjustments to targets	
Information Gaps	

Validation and Verification					
Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
ITIA/E&C's AD/CVD Operations maintains a manageme nt database that tracks the accuracy of the instructions.	Quarterly	AD/CVD Operations internal database.	The management database is maintained by an assigned group from each office in AD/CVD Operations. It is monitored and reviewed regularly by the AD/CVD Operations Customs Liaison Unit, which in turn cross checks it with 1) information contained in the electronic data system used to transmit the instructions to CBP, and 2) information retained by the offices responsible for populating the database.	None	None

Indicator	Percent of antidumping and countervailing duty cash deposit and liquidation instructions issued timely to U.S. Customs & Border Protection (CBP)							
Description	This indicator captures the timeliness of cash deposit and liquidation instructions issued by E&C to CBP to ensure collection of appropriate duties for merchandise subject to AD and CVD proceedings.							
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	N/A	88%
Actual	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	N/A	TBD
Trend	Insufficient Data							
Explanation (if not met in FY 2013)	N/A							
Actions to be taken / Future Plans	This indicator will be introduced in FY 2015.							
Adjustments to targets								
Information Gaps								

Validation and Verification					
Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
ITIA/E&C's AD/CVD Operations maintains a manageme nt database that tracks the timeliness of the instructions.	Quarterly	AD/CVD Operations internal database.	The management database is maintained by an assigned group from each office in AD/CVD Operations. It is monitored and reviewed regularly by the AD/CVD Operations Customs Liaison Unit, which in turn cross checks it with 1) information contained in the electronic data system used to transmit the instructions to CBP, and 2) information retained by the offices responsible for populating the database.	None	None

Indicator	Percent of AD/CVD petition counseling involving small and medium-sized enterprises (SMEs)
Description	This indicator captures E&C counseling assistance to U.S. small and medium-sized enterprises (SMEs) and their workers, including counseling resulting from contacts initiated by SMEs or their workers and E&C outreach to SMEs. Such counseling improves SME's understanding of and access to the U.S. unfair trade laws dealing with injurious dumping and foreign government subsidies that can impede the competitiveness of U.S. companies and workers. After discussions with E&C's Petition Counseling and Analysis Unit (PCAU), whether or not a U.S. industry ultimately files an AD or CVD petition, or pursues other options, is a complex decision each party makes after considering the resources involved in participating in the AD or CVD process.

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**	**FY 2014**	**FY 2015**
Target	N/A	N/A	N/A	N/A	N/A	N/A	55%	55%
Actual	N/A	N/A	N/A	N/A	N/A	30%	TBD	TBD
Status	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Trend	Insufficient Data
Explanation (if not met in FY 2013)	N/A

Actions to be taken / Future Plans	This indicator will be introduced in FY 2014.
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
PCAU maintains a database of its communica-tions with U.S. companies	Annual.	PCAU internal database.	The FY 2012 PAR includes, in the Secretary's Statement, an assessment of the reliability and completeness of the Department's performance data. Analysts entering the data review the database to ensure accuracy.	Data reflect the number of companies or law firms that have contacted the PCAU. These figures may fluctuate depending on economic circumstances outside the control of the PCAU.	None.

Indicator	Percent of industry-specific trade barriers that were removed or prevented
Description	This indicator quantifies the success of I&A's involvement in removing industry-specific foreign trade barriers. This enables U.S. companies to bring more of their products and services to previously closed foreign markets. This indicator captures on a rolling basis the outcome of I&A's efforts to address barriers in foreign markets such as labeling requirements, foreign restrictions on U.S. investment, and foreign standards.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target	15%	20%	30%	30%	20%	20%	35%	Discontinued
Actual	29%	30%	35%	35%	37%	52%	TBD	Discontinued
Status	Exceeded	Exceeded	Met	Met	Exceeded	Exceeded	TBD	Discontinued

Trend	Positive
Explanation (if not met in FY 2013)	
Actions to be taken / Future Plans	This indicator will be discontinued in FY 2015 because this measure is superseded by a new I&A metric that tracks the dollars of exports created or retained due to the prevention, reduction or removal of trade barriers.

Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
I&A sector analysts	Annual	I&A Planning Coordination and Management Office Records	ITIA utilizes Inspector General reviews and DOC/ITIA verification and validation reviews to assess actual indicator data. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	A number of factors, including U.S. business cooperation, global trade trends, political developments, and the extent to which foreign governments create barriers or act inconsistently with trade obligations (an exogenous factor) may impact the number of barriers removed.	None

Indicator	Percent of industry-specific trade barrier milestones completed
Description	This indicator reports on the success of ITIA to target and remove industry-specific trade barriers. ITIA measures its long term outcomes through the removal or prevention of industry specific barriers (see indicator entitled "Percent of industry-specific trade barriers that were removed or prevented"). Key milestones track annual progress toward removal or elimination of each identified barrier. Barriers have been identified by U.S. industry and assessed by I&A program staff to determine their commercial and strategic value.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target	55%	55%	55%	70%	55%	55%	70%	Discontinued
Actual	73%	72%	75%	75%	72%	77%	TBD	Discontinued
Status	Exceeded	Exceeded	Met	Met	Exceeded	Exceeded	TBD	Discontinued

Trend	Positive
Explanation (if not met in FY 2013)	

Actions to be taken / Future Plans	This indicator will be discontinued in FY 2015 because this measure is superseded by a new I&A metric that tracks the dollars of exports created or retained due to the prevention, reduction or removal of trade barriers.
Adjustments to targets	
Information Gaps	

Validation and Verification

Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
I&A sector analysts	Annual	I&A Planning Coordination and Management Office Records	ITIA utilizes Inspector General reviews and DOC/ITIA verification and validation reviews to assess actual indicator data. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	These industry specific trade barrier milestones are occasionally subject to externalities such as delays in trade meetings with foreign governments. These factors may accelerate or impede milestone completion.	None

Indicator	Percent of trade agreement milestones completed
Description	This indicator captures the work of I&A industry analysts and trade negotiators who work on multi-year free trade agreements that benefit U.S. exporters and are intended to enhance U.S. competitiveness. In addition, these agreement milestones ensure that I&A's efforts are aligned to the President's Trade Agenda, as well as to the Department of Commerce priorities.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Target	N/A	N/A	N/A	N/A	N/A	90%	90%	Discontinued
Actual	N/A	N/A	N/A	N/A	N/A	74%	TBD	Discontinued
Status	N/A	N/A	N/A	N/A	N/A	Not met	TBD	Discontinued

Trend	Insufficient Data
Explanation (if not met in FY 2013)	The target was not met because two key agreements--the Trans-Pacific Partnership and Information Technology Agreement--had slower progress than expected and talks suspended.

Actions to be taken / Future Plans	This indicator will be discontinued in FY 2015 because this measure is superseded by a new I&A metric that tracks the dollars of exports created or retained due to the prevention, reduction or removal of trade barriers.
Adjustments to targets	
Information Gaps	

Validation and Verification					
Data Source	**Frequency**	**Data Storage**	**Internal Control Procedures**	**Data Limitations**	**Actions to be Taken**
I&A sector analysts	Annual	I&A Planning Coordination and Management Office Records	ITIA utilizes Inspector General reviews and DOC/ITIA verification and validation reviews to assess actual indicator data. All ITIA indicators are stored on ITIA's knowledge management database – ITIA Central.	These agreement milestones are occasionally subject to externalities such as delays in trade meetings with foreign governments. These factors may accelerate or impede milestone completion.	None

Non-recurring indicators

Indicator	Number of new AD/CVD petitioners counseled
Description	This indicator captures first-time counseling assistance to U.S. companies and workers, including counseling resulting from contacts initiated by U.S. companies or workers and ITIA outreach. Such counseling improves U.S. companies' understanding of and access to the U.S. unfair trade laws dealing with dumping and foreign government subsidies that can impede the competitiveness of U.S. companies and workers. Whether or not a U.S. industry ultimately files an AD or CVD petition, or pursues other options, is a complex decision each party makes after considering the resources involved in participating in the AD or CVD process.

	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**
Target	N/A	N/A	N/A	N/A	50	50
Actual	52	71	44	153	77	300
Status	N/A	N/A	N/A	N/A	Exceeded	Exceeded

Trend	Positive
Explanation (if not met in FY 2013)	

Indicator	Number of compliance and market access cases initiated					
Description	This indicator provides the number of trade compliance and market access cases initiated on behalf of specific companies or industries. This indicator tends to fluctuate over time.					
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**
Target	N/A	N/A	N/A	N/A	210	215
Actual	227	215	221	246	227	245
Status	N/A	N/A	N/A	N/A	Met	Exceeded
Trend	Stable					
Explanation (if not met in FY 2013)						

Indicator	Number of compliance and market access cases resolved successfully					
Description	This indicator provides the number of successful resolutions to market access and trade compliance cases, usually representing trade barriers removed via casework involving specific companies or industries. This indicator tends to fluctuate over time as the outcome is dependent on the actions by sovereign nations.					
	FY 2008	**FY 2009**	**FY 2010**	**FY 2011**	**FY 2012**	**FY 2013**
Target	35%	35%	50%	50%	80	82
Actual	39% (38)	61% (112)	58% (98)	51% (91)	89	99
Status	Met	Exceeded	Met	Met	Met	Exceeded
Trend	Stable					
Explanation (if not met in FY 2013)						

Part 3 Resource Requirements Table

	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate	FY 2015 Base	Increase / Decrease	FY 2015 Request
Manufacturing and Services	$42.5	$49.8	$51.2	$49.9	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Market Access and Compliance	$46	$45.5	$47.2	$48.9	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Import Administration	$69.6	$72.3	$75.5	$73.9	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Commercial Service	$256.6	$267.6	$281.1	$280.4	$0.0	$0.0	$0.0	$0.0	$0.0	$0.0
Industry and Analysis	$0.0	$0.0	$0.0	$0.0	$70.0	$57.7	$73.6	$61.9	$1.4	$63.3
Enforcement and Compliance	$0.0	$0.0	$0.0	$0.0	$70.5	$70.7	$73.2	$72.2	$7.3	$79.5
Global Markets	$0.0	$0.0	$0.0	$0.0	$325.6	$320.7	$336.1	$339.9	$12.5	$352.4
Executive Direction/Administration	$28.2	$26.1	$27.5	$28.8	$26.6	$25.0	$25.2	$24.2	-$0.1	$24.1
Total Funding	$442.9	$461.4	$482.5	$481.9	$492.7	$474.1	$508.1	$498.2	$21.1	$519.3
Direct	$425.1	$435.0	$461.7	$459.0	$469.2	$450.3	$486.0	$476.2	$21.1	$497.3
Reimbursable	$17.8	$26.4	$20.4	$22.9	$23.5	$23.8	$22.1	$22.1	$0.0	$22.1
Total FTE	1,875	1,861	1,883	1,850	1,778	1,696	1,799	1,819	21	1,840

Part 4 Agency Priority Goals

Goal	**Increase U.S. Exports**	
Performance Indicator(s)	Percentage of Global Markets clients that achieved their export objectives	
Description	This indicator evaluates Global Markets' effectiveness in helping companies achieve their export objectives. Global Markets will offer U.S. companies a more robust set of capabilities to help them achieve their international exporting goals, whether those goals are to set up an overseas distribution channel; gain easier access to challenging markets; meet additional foreign buyers for their goods; or other exporter needs. Global Markets will focus on understanding clients' exporting needs, and providing services to meet those needs. This metric focuses the new Global Markets organization on this top priority while also driving behavior towards client outcomes	
Fiscal Year	Target	Actual
2014	69%	TBD
2015	71%	TBD

Comments	The key factors external to the ITIA that may adversely affect the achievement of the APG include: global market conditions; U.S. economic growth; trade barriers that may not be resolved with commercial diplomacy; global demand for U.S. goods and services; demand for services provided by Global Markets; availability of resources; natural disasters that impede trade activities; and political instability in potential export markets. All of these factors are beyond the bureau's control in regards to achieving the APG.
Milestones	• Integrate ITIA's US&FCS and MAC units into a new Global Markets unit. • Procure a new or revamped CRM system to improve data collection and client management. • Provide client-facing staff with account management training.
Congressional Consultations	All Congressional consultations have been handled by the Department.

Part 5 Other Information

Section 1 Major Management Priorities and Challenges –

Regarding the IG's Top Management Challenges, below is ITIA's response for FY 2013, submitted on August 27, 2013

Promote and Regulate Exports

Appropriately Allocate Resources and Increase Collaboration to Support the National Export Initiative

To more efficiently allocate its resources, the International Trade and Investment Agency's (ITIA) consolidation efforts include: realigning geographical expertise to maximize support for U.S. commercial interests in priority markets; leveraging our industry expertise and strategic partnerships to strengthen U.S. industry's international competitive advantage; and consolidating our trade agreement compliance and trade law enforcement expertise to ensure a more integrated approach to combating unfair trade practices. Once consolidation is complete, ITIA's key functions will be better aligned to more efficiently support U.S. businesses and their workers, while supporting our ongoing efforts to advance the President's goals set forth in the National Export Initiative (NEI).

To support the NEI, ITIA's U.S. and Foreign Commercial Service (US&FCS) unit began repositioning resources to high priority markets in accordance with a congressionally approved plan in FY 2012. With savings gained from the closure of 13 offices, US&FCS brought on 15 new commercial officers and 60 locally employed staff to strengthen its presence in high priority, high demand markets.

We continue to make progress toward the President's goal of doubling exports by the end of 2014. U.S. exports for the first quarter of 2013 were $559 billion, the highest quarterly total on record. However, as world gross domestic product slowed this last year, meeting the President's goal will be a challenge. Because of the NEI, much has been accomplished. Our trade advocacy efforts helped U.S. companies triple participation in foreign tenders between 2009 and 2012. ITIA increased the number of trade missions from 29 in 2009 to 53 in

2012. And during this same period, exports supported by the U.S. and Foreign Commercial Service doubled. In 2012, US&FCS helped 5,200 U.S. companies achieve $63.3 billion in exports, supporting more than 310,000 U.S. jobs.

During the last two years (FY 2012 and 2013), through the Trade Promotion Coordinating Committee (TPCC), 338 Small Business Development Center counselors were trained on counseling New-to-Export companies. In addition, the TPCC trained over 300 federal, and state economic staff on federal trade promotion programs.

Combat Unfair Trade Practices and Continue Implementing the Export Control Reform Initiative

Through the Import Administration (IA), ITIA took prompt and aggressive action within strict statutory deadlines against unfair foreign trade practices and foreign trade barriers by enforcing U.S. trade laws and trade agreements. IA supported U.S. manufacturers, exporters, workers, and farmers by administering the U.S. antidumping duty (AD) and countervailing duty (CVD) laws, and by executing other programs designed to reduce or remove the prevalence of foreign government actions and other unfair trade practices. This included supporting the Interagency Trade Enforcement Center.

IA initiated 33 new AD/CVD investigations in FY 2013 (as of 8/16/2013). Over one-third of the AD/CVD orders administered by IA were handled by experts on China and Non Market Economy (NME) issues. IA established a Training and Professional Development Unit to support the technical needs of the analytical staff with respect to the calculation of dumping duties and the identification of unfair subsidies.

IA also counseled U.S. companies, industries, and workers that expressed interest in seeking relief from allegedly unfairly traded imports. In FY 2013, IA conducted 481 initial and follow-up petition counseling sessions with a wide variety of industries and companies, including numerous small and medium-sized enterprises (SMEs). Of the 481 counseling sessions, 163 were with SMEs. IA also administered an active subsidies enforcement program that provided monitoring, analysis, counseling and advocacy services to U.S. parties harmed by unfair foreign government subsidies. Staff identified and/or evaluated on average over 900 subsidy and government support practices in FY 2013, of which over one-half relate to China.

In addition, IA monitored other countries' use of trade remedies against U.S. exports, including AD, CVD, and safeguards laws. IA assisted over 100 companies, employing more than 1.6 million U.S. workers as of 2012. These advocacy efforts helped bring about the successful termination of 15 different measures in 2012, preserving approximately $420 million in U.S. export markets.

Furthermore, IA continues to elevate its efforts to counter illegal or inappropriate behavior by importers to avoid the payment of AD/CVD duties. By improving its coordination with U.S. Customs and Border Protection, the Department of Justice, U.S. Immigration and Customs Enforcement, and other agencies, IA improved its ability to identify fraudulent activity. As a result of prosecutions by partner agencies, some cases have led to fines, felony indictments, and imprisonment of offending parties.

Invest for Efficiencies and Long-Term Benefits

Modernization of Financial Management System

ITIA implemented a more detailed and comprehensive Advice of Correction process in December 2012. This enhanced process clarifies the levels of review to increase the oversight on the process for making adjustments to maintain the integrity of the accounting data as well as to ensure that expenses are properly charged.

Implement the Planned Framework for Acquisition Project Management

In 2012, ITIA created the Interagency Agreements and Acquisitions Team (IAAT) to address the Departmental acquisition initiative implementation and to develop innovative ways to improve the internal controls and processes of the acquisition process. In FY 2013, the IAAAT completed many important milestones including: the closure and deobligation of over 700 outstanding contracts; the assignment of 6 staff as contract liaisons to oversee the entire ITIA acquisition portfolio; the positioning of two on-site NIST contracting officers at ITIA to provide training, support, and guidance on ITIA contracts; and the transfer of acquisition service providers (NOAA to NIST).

The IAAAT provides ITIA with a holistic framework for ITIA program units to properly plan, administer, and oversee procurements at all dollar thresholds by scaling the Departmental Acquisition framework to ITIA's operations. The IAAAT has increased the level of procurement education across the various programs at ITIA and will continue to provide more specific training to improve internal controls and provide strategic planning of future contracts.

Section 2	Cross-Agency Priority Goals / Collaborations – ITIA collaborates in the cross agency goal of doubling exports by the end of 2014.
Section 3	Program evaluations – N/A
Section 4	Hyperlinks to any other more detailed plans or evaluations – N/A
Section 5	"The FY 2013 Summary of Performance includes in the Secretary's Statement, an assessment of the reliability and completeness of the Department's performance data."

Exhibit 5

Department of Commerce
International Trade and Investment Administration
Operations and Administration
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	Positions	FTE	Direct Obligations	Budget Authority
FY 2014 Enacted	1,998	1,757	475,656	460,561
less: Obligations from prior years	0	0	(15,095)	0
ITA- 51 plus: 2015 Adjustments-to-Base	0	20	15,588	15,588
FY 2015 Base	1,998	1,777	476,149	476,149
plus/(minus): FY 2015 Program Changes	30	21	21,143	21,143
Total FY 2015 Estimate	2,028	1,798	497,292	497,292

	Comparison by activity/subactivity		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease) over 2015 Base	
			Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
ITA- 55	Industry and Analysis	Pos./BA	254	54,947	255	54,947	255	55,781	255	57,236	0	1,455
		FTE/Obl.	222	55,851	244	57,125	244	55,781	244	57,236	0	1,455
ITA- 67	Enforcement and Compliance	Pos./BA	338	70,567	338	70,567	338	71,888	351	79,199	13	7,311
		FTE/Obl.	289	70,655	320	72,915	329	71,888	338	79,199	9	7,311
ITA- 83	Global Markets	Pos./BA	1,265	289,302	1,291	311,988	1,291	325,036	1,308	337,526	17	12,490
		FTE/Obl.	1,046	299,114	1,086	321,198	1,097	325,036	1,109	337,526	12	12,490
ITA- 97	Executive Direction/Administration	Pos./BA	109	23,676	114	23,059	114	23,444	114	23,331	0	(113)
		FTE/Obl.	100	24,673	107	24,418	107	23,444	107	23,331	0	(113)
	TOTALS	Pos./BA	1,966	438,492	1,998	460,561	1,998	476,149	2,028	497,292	30	21,143
		FTE/Obl.	1,657	450,293	1,757	475,656	1,777	476,149	1,798	497,292	21	21,143
		Fees		9,439		9,439		9,439		9,439		
	Adjustments for:											
	Recoveries			(6,185)		0		0		0		0
	Refunds			(905)		0		0		0		
	Unobligated balance, start of year			(11,528)		(13,187)		0		0		0
	Unobligated balance, start of year transferred			(7,376)		(1,908)		0		0		0
	Unobligated balance, expiring			468		0		0		0		0
	Unobligated balance, end of year			13,187		0		0		0		0
	Unobligated balance, end of year transferred			1,908		0		0		0		0
	Fees collected			0		0		0		0		0
	Rescission			0		0		0		0		0
	Unobligated balance rescission			0		0		0		0		0
	Financing from:											
	Transfers to other accounts			0		0		0		0		0
	Transfers from other accounts			(1,370)		0		0		0		0
	Appropriation			438,492		460,561		476,149		497,292		21,143

Exhibit 6

Department of Commerce
International Trade and Investment Administration
Operations and Administration
SUMMARY OF REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

	2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
Comparison by activity:	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Industry and Analysis	1	1,878	5	6,128	5	6,128	5	6,128	0	0
Enforcement and Compliance	0	2	4	300	4	300	4	300	0	0
Global Markets	36	21,568	28	14,882	28	14,882	28	14,882	0	0
Executive Direction/Administration	2	343	5	780	5	780	5	780	0	0
Total	**39**	**23,791**	**42**	**22,090**	**42**	**22,090**	**42**	**22,090**	**0**	**0**

Exhibit 7

Department of Commerce
International Trade and Investment Administration
Operations and Administration
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	2013 Actual	2014 Currently Available	2015 Base	2015 Estimate	Increase/ (Decrease)
Total Obligations	474,084	497,746	498,239	519,382	21,143
Financing:					
Offsetting collections from:					
Federal funds	(11,032)	(11,203)	(11,203)	(11,203)	0
Non-Federal funds	(12,759)	(10,887)	(10,887)	(10,887)	0
Recoveries	(6,185)	0	0	0	0
Refunds	(905)	0			
Unobligated balance, start of year	(11,528)	(13,187)	0	0	0
Unobligated balance, start of year transferred	(7,376)	(1,908)	0	0	0
Unobligated balance, start of year (reimbursable)	0	0	0	0	0
Unobligated balance, expiring	468	0	0	0	0
Unobligated balance, end of year	13,187	0	0	0	0
Unobligated balance, end of year unavailable	1,908	0	0	0	0
Budget Authority	439,862	460,561	476,149	497,292	21,143
Financing:					
Transferred to other accounts	0	0	0	0	0
Transferred from other accounts	(1,370)	0	0	0	0
Appropriation	438,492	460,561	476,149	497,292	21,143

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Exhibit 9

Department of Commerce
International Trade and Investment Administration
Operations and Administration
JUSTIFICATION OF ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

		FTE	Amount
Adjustments:			
Funding for FY 2013 Pay Raise Not Required			**($1,213)**
The FY 2013 President's Budget includes funding for a 0.5% Pay Raise. This Pay Raise was not approved by Congress and therefore the funding is not required.			
Funding for FY 2014 Personal Identity Verification is Non-Recurring			**($918)**
The FY 2014 President's Budget includes funding to procure Personal Identity Verification (PIV) credentials to access federal facilities, networks and systems. This was a one-time request and therefore the funding is no longer required.			
Other Changes:			
Pay Raises			**2,593**
Full-year cost of 2015 pay increase and related costs:			
The 2015 President's budget assumes a pay raise of 1.0% effective January 1 , 2015.			
Total cost in 2015 of 2014 pay raise	2,504,000		
Less amount funded in 2014	(1,878,000)		
Amount requested in 2015 to provide full-year costs of 2014 pay increase	626,000		
A general pay raise of 1.047% is assumed to be effective January 1, 2015			
Total cost of 2015 pay increase	1,848,000		
Payment to Working Capital Fund	119,000		
Total adjustment for 2015 Pay Raise	1,967,000		
Full year cost in 2015 of positions financed for part of year in 2014		**20**	**0**
Civil Service Retirement System (CSRS)			**(217)**
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 3.5% in 2014 to 3.7% in 2015 for regular employees and from 3.6% in 2014 to 1.6% in 2015 for foreign service employees. Contribution rates will remain at 7.00% for regular employees and 7.25% for foreign service employees.			
Regular:			
2015 $128,763,750 x .037 x .0700	333,498		
2014 $128,763,750 x .057 x .0700	513,767		
Subtotal	(180,269)		
Foreign Service:			
2015 $25,494,250 x .016 x .0725	29,573		
2014 $25,494,250 x .036 x .0725	66,540		
Subtotal	(36,967)		
Total adjustment-to-base	(217,236)		

		FTE	Amount
Federal Employees Retirement System (FERS)			**2,046**
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 94.3% in 2014 to 96.3% in 2015 for regular employees and from 96.4% to 98.4% for foreign service employees. The contribution rate will remain at 11.9% in 2014 and 2015 for regular employees, and remain at 25.08% in 2014 and 2015 for foreign service employees.			
Regular:			
2015 $128,763,750 x .963 x .132	16,367,933		
2014 $128,763,750 x .943 x .119	14,449,482		
Subtotal	1,918,451		
Foreign Service:			
2015 $25,494,250 x .984 x .2508	6,291,655		
2014 $25,494,250 x .964 x .2508	6,163,775		
Subtotal	127,880		
Total adjustment-to-base	2,046,331		
Thrift Savings Plan (TSP)			**62**
The cost of ITIA's contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is expected to remain at 2%.			
Regular:			
2015 $128,763,750 x .963 x .02	2,479,990		
2014 $128,763,750 x .943 x .02	2,428,484		
Subtotal	51,506		
Foreign Service:			
2015 $25,494,250 x .984 x .2508	501,727		
2014 $25,494,250 x .964 x .2508	491,529		
Subtotal	10,198		
Total adjustment-to-base	61,704		
Federal Insurance Contribution Act (FICA)			**372**
As the percentage of payroll covered by FERS rises, the cost of Old Age Survivor and Disability Insurance (OASDI) contributions will increase. The contribution rate will remain 6.2%.			
Regular:			
2015 $128,763,750 x .963 x .982 x.062	7,549,585		
2014 $128,763,750 x .943 x .958 x.062	7,212,113		
Subtotal	337,472		
Foreign Service:			
2015 $25,494,250 x .984 x .887 x .062	1,379,598		
2014 $25,494,250 x .964 x .883 x .062	1,345,463		
Subtotal	34,135		
Other Salaries; Regular Salaries			
2015 $512,000 x .982 x .062	31,173		
2014 $512,000 x .958 x .062	30,411		
Subtotal	762		
Total adjustment-to-base	372,369		

	FTE	Amount
Health Insurance		**431**
Effective January 2015, this Bureau's contribution to Federal employees' health insurance premiums increased by an average rate of 3.4%. Applied against the 2015 estimate of $12,681,000, the additional amount required is $431,154.		
Federal Employee's Compensation Act		**22**
The Employee's Compensation Fund bill for the year ending in June 30, 2015 is estimated to be $359,000. Upon enactment of the 2015 appropriation, ITIA will reimburse the Department of Labor pursuant to 5 U.S.C. 8147. Beginning in FY 2015, the Administration is expecting burueas serviced by the Department of Labor to include a 6% administrative surcharge with this payment. The addtional amount required to fund this surcharge is $21,540.		
Rental Payments to GSA		**303**
GSA rates are projected to increase 1.6% in 2015. This percentage was applied to the 2014 estimate of $18,951,000 to arrive at a increase of $303,216.		
HCHB Steam		**(58)**
HCHB Steam costs are projected to decrease 5% in 2015. This percentage was applied to a 2014 estimate of $1,157,000 to arrive at an decrease of $57,850.		
HCHB Water		**118**
HCHB Water costs are projected to increase 43.5% in 2015. This percentage was applied to a 2014 estimate of $271,000 to arrive at an increase of $117,993.		
HCHB Electricity		**(146)**
HCHB Electricity costs are projected to decrease 7% in 2015. This percentage was applied to a 2014 estimate of $2,089,000 to arrive at a decrease of $146,230.		
Postage (U.S.P.S.)		**1**
The Governors of the Postal Service approved a rate increase of 4.6%. This percentage was applied to the 2014 estimate of $14,000 to arrive at an increase of $644.		
General Printing Office (GPO) Printing		**10**
This request applies OMB economic assumptions for 2015 to areas where the prices that the government pays are established or influenced through the market system. A factor of 1.4% was applied to the 2014 printing estimate of $686,000 to arrive at an increase of $9,604.		
Working Capital Fund (WCF)		**1,804**
An increase of $1,804,000 is required to fund cost increases in the Department's Working Capital Fund (WCF) to fund program changes.		
Commerce Business System (CBS)		**26**
An increase of $26,000 is required to support ITIA's continued use of the CBS accounting system.		
National Archives and Records Administration (NARA) Storage Costs		**3**
NARA has indicated the cost to administer ITIA's records storage will increase from $55,466 in 2014 to $58,756 in 2015. The amount required to cover this increase is $3,290.		

	FTE	Amount
Capital Security Cost Sharing (CSCS) Program		**8,950**

ITIA has offices located throughout the world; the majority of these offices are located in U.S. Consulates and Embassies. The Capital Security Cost Sharing (CSCS) Program, which is administered by the Department of State (DOS), is designed to generate $1.4 billion annually for the construction of new secure, safe, functional diplomatic and consular facilities currently occupied by U.S. Government personnel overseas. All agencies represented in embassies will be charged on a worldwide per capita basis to support the construction. The FY 2014 estimate is $12,688,000 and the FY 2015 estimate is $21,637,670. This represents an increase of $8,949,670.

International Cooperative Administrative Support Services (ICASS) **536**

The Department of State (DOS) is the primary provider for shared administrative support systems at embassies and other diplomatic and consular missions overseas. The Department of State coordinates the provision of such services and distribution of their costs via the International Common Administrative Support Services (ICASS) system. A rate increase of 1.4% was applied to the 2014 ICASS estimate of $38,253,000 to arrive at an increase of $535,542. This increase is required to maintain a current level of ICASS support at ITIA's existing overseas offices.

Non International Cooperative Administrative Support Services (ICASS) Local Guard **19**

This request applies OMB economic assumptions for 2015 to areas where the prices that the government pays are established through the market system. A rate increase of 1.4% was applied to the 2014 projected cost of $1,345,850 to arrive at an increase of $18,842. This increase is based on ICASS-related guard services cost increase and is driven by requirement for more expensive and increased number of security personnel.

Military Pouch **11**

This request applies OMB economic assumptions for 2015 to areas where the prices that the government pays are established or influenced through the market system. A rate of increase of 1.4% was applied to the 2014 projected cost of $789,724 to arrive at an increase of $11,056. The increase is needed for security and anthrax-related devices during pouch mail delivery.

General Pricing Level Adjustment **478**

This request applies OMB economic assumptions for 2015 to sub-object classes where the prices that the Government pays are established through the market system. A factor of 1.4% was applied to: rental payment to others; transportation of things; communications, utilities, and miscellaneous charges (excluding postage); supplies and materials; equipment and other services (excluding DOC's Department of Management (DM) and Working Capital Fund (WCF) Payments).

Transportation of things	12
Rental payment to others	7
Communications, utilities and misc	16
Other Services	347
Supplies and materials	19
Equipment	77
Total	478

Overseas Price Increases **355**

The overseas price increases are based upon anticipated overseas price increases in FY 2015 in countries in which ITIA conducts operations. The percentage of 1.4% was applied to a base of $25,382,000 to arrive at an increase of $355,343.

Subtotal, other changes	**20**	**17,719**
Less: amount absorbed	**0**	**0**
Total, Adjustments to Base	**20**	**15,588**

Exhibit 10

Department of Commerce
International Trade and Investment Administration
Operations and Administration
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: International Trade and Investment Agency
Subactivity: Industry and Analysis

Program		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Increase opportunities for U.S. companies by opening markets globally	Pos./BA	193	41,065	194	41,065	194	41,700	194	43,166	0	1,466
	FTE/Obl.	173	41,744	187	43,243	187	41,700	187	43,166	0	1,466
Increase U.S. exports by broadening and deepening the U.S. exporter base	Pos./BA	1	2,160	1	2,160	1	2,163	1	2,163	0	0
	FTE/Obl.	1	2,181	1	2,160	1	2,163	1	2,163	0	0
Increase high-impact inward foreign direct investment in the United States	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	Pos./BA	60	11,722	60	11,722	60	11,918	60	11,907	0	(11)
	FTE/Obl.	48	11,926	56	11,722	56	11,918	56	11,907	0	(11)
Total	**Pos./BA**	**254**	**54,947**	**255**	**54,947**	**255**	**55,781**	**255**	**57,236**	**0**	**1,455**
	FTE/Obl.	**222**	**55,851**	**244**	**57,125**	**244**	**55,781**	**244**	**57,236**	**0**	**1,455**

Exhibit 11

Department of Commerce
International Trade and Investment Administration
Operations and Administration
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: International Trade and Investment Agency
Subactivity: Industry and Analysis

		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
DoC Objective		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Increase opportunities for U.S. companies by opening markets globally	Pos./BA	1	657	2	1,103	2	1,103	2	1,103	0	0
	FTE/Obl.	1	657	2	1,103	2	1,103	2	1,103	0	0
Increase U.S. exports by broadening and deepening the U.S. exporter base	Pos./BA	0	1,221	2	4,922	2	4,922	2	4,922	0	0
	FTE/Obl.	0	1,221	2	4,922	2	4,922	2	4,922	0	0
Increase high-impact inward foreign direct investment in the United States	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	Pos./BA	0	0	1	103	1	103	1	103	0	0
	FTE/Obl.	0	0	1	103	1	103	1	103	0	0
Total	**Pos./BA**	**1**	**1,878**	**5**	**6,128**	**5**	**6,128**	**5**	**6,128**	**0**	**0**
	FTE/Obl.	**1**	**1,878**	**5**	**6,128**	**5**	**6,128**	**5**	**6,128**	**0**	**0**

APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION

BUDGET ACTIVITY: INDUSTRY AND ANALYSIS

For FY 2015, ITIA requests a total of $57,236,190 and 244 FTE for Industries and Analysis (including inflationary adjustments). This funding includes a net increase of $1,454,599 and 0 FTE.

BASE JUSTIFICATION:

Industry and Analysis Overview

The mission of Industry and Analysis (I&A) is to advance the international competitiveness of U.S. industries by leveraging its in-depth sector and analytical expertise in the development and execution of trade policy, export expansion and investment promotion strategies.

I&A develops critical economic and international policy analyses and information that are used to improve market access for U.S. industry globally and to design and implement innovative trade and investment promotion programs. I&A ensures appropriate industry and other stakeholder input into trade policy development, negotiations and implementation through an extensive network of industry advisory groups and public-private partnerships, including technical and matching grants assistance to U.S. exporters. I&A serves as the primary liaison between U.S. industry and the U.S. Government on industry-specific trade and U.S. investment promotion issues. I&A also administers programs that support small and medium-sized enterprises' (SMEs) access to global markets, such as the Market Development Cooperator Program (MDCP) and the administration of the Export Trading Company Act.

A strategic, data-driven approach to increasing exports and foreign direct investment in the U.S. (and supporting U.S. jobs) is critical to achieving meaningful results and effectively using resources. I&A facilitates the development of comprehensive export expansion and U.S. investment promotion strategies and action plans that are strongly connected to industry-client needs, especially of small and medium-sized companies. These strategies recommend key actions and policies tailored to industries and markets that are designed to create and capture commercial opportunities for U.S. industries. The strategies and action plans cover a broad spectrum of U.S. industries and markets where U.S. exports and foreign direct investment in the U.S. can grow with the assistance of coordinated public and private sector efforts.

Industry and Analysis Organization

The I&A unit is organized into eight sub-programs under the Operations and Administration appropriation:

- Manufacturing
- Services
- Textiles, Consumer Goods, and Materials
- National Travel and Tourism Office
- Trade Policy and Analysis
- Advisory Committees
- Trade Programs and Strategic Partnerships
- Trade Agreement Secretariat

INFLATIONARY ADJUSTMENTS:

ITIA requests a net increase of $0.8 million to fund inflationary adjustments to current programs for I&A activities. The increase will fund the estimated 2015 Federal pay raise of 1.047 percent as well as the increase in agency contributions to Federal Employee Retirement System plans. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, and rent charges from the General Service Administration (GSA).

SUB-PROGRAMS: MANUFACTURING AND SERVICES

The Manufacturing and Services units both support exports and foreign direct investment in the U.S. by leveraging in-depth industry expertise and an understanding of the dynamics of global competition to develop and implement policies and improve U.S. business competitiveness globally, focusing specifically on high growth export sectors and markets and opportunities for foreign direct investment. These units ensure appropriate industry and other stakeholder input into trade and investment policy development, trade negotiations and implementation.

Customer and stakeholder engagement include: developing and leading sector-focused trade initiatives that identify industry-specific challenges and opportunities; coordinating public and private sector responses to address them, which range from leading trade missions to targeted markets to leveraging U.S. Government resources to maximize exports and foreign direct investment in a particular sector; and, developing and implementing sector-specific export and investment strategies.

These units develop industry-specific negotiating priorities for the U.S. Government and develop and recommend strategies that further open foreign markets, address industry-specific tariff and non-tariff barriers, and deal with other issues that affect trade in manufactured goods and services. These units work closely with the Office of the United States Trade Representative (USTR) in negotiating bilateral, regional and multilateral trade agreements and policy outcomes affecting these industries, providing key technical support. In addition, the Manufacturing and Services units play a critical role following the conclusion of trade negotiations by analyzing and reporting on potential benefits to U.S. producers and consumers, devising programs to capitalize on opportunities created, and supporting compliance with trade agreement provisions.

The units also support the Department of Commerce's involvement with U.S. Government export financing and lending organizations, such as the Export-Import Bank and the Overseas Private Investment Corporation, and serve as the principal Federal unit to implement and monitor the Safe Harbor program for U.S. industry's compliance with requirements of the European Union's (EU) Privacy Directive.

SUB-PROGRAM: TEXTILES, CONSUMER GOODS AND MATERIALS (TCGM)

The Textiles, Consumer Goods and Materials sub-program includes the Office of Textiles and Apparel and the Office of Consumer Goods and Materials.

The Office of Textiles and Apparel (OTEXA) administers and enforces agreements and preference programs concerning the textile, apparel, footwear and travel goods industries and works to ensure fair trade and a level playing field for these industries to enhance their competitiveness in international

markets. OTEXA has an active export promotion program that assists small and medium-sized U.S. textile and apparel firms to develop and expand their export markets, helping job retention and creation in this and related sectors. In FY 2012, OTEXA's export promotion efforts generated over 1,700 trade leads from trade show events in Chile, India, the United Arab Emirates, South Africa and France. OTEXA assisted 90 companies in business matchmaking projects in FY 2012, and business matchmaking efforts since 2008 contributed to sales of $50 million by small textile firms to buyers in the Middle East, Europe, Russia and South America.

OTEXA works closely with USTR in negotiating bilateral and multilateral trade agreements affecting these industries, providing key technical support for textiles and apparel chapters in each Free Trade Agreement (FTA); seeking and evaluating industry views on international trade issues affecting these industries; and, formulating textile policy positions on proposed trade agreements and legislative initiatives. In addition, the office administers textile and apparel-related provisions of U.S. trade agreement and preference programs and chairs the interagency Committee for the Implementation of Textile Agreements (CITIA), which sets policy on textile safeguard actions, actions against illegal transshipment, and other related issues.

The Office of Consumer Goods and Materials (CGM) provides industry expertise, trade policy guidance, and market access advocacy for a wide variety of consumer goods and materials industry sectors. CGM industry experts identify issues of strategic and commercial interest to those industry sectors and work with its stakeholders to enhance their international competitiveness. They also conduct economic analyses to determine the competitiveness impacts of domestic and international regulations, trade negotiations, and multilateral environmental agreements in order to provide policy advice to decision-makers and negotiators.

TACGM staff coordinate with TPA in analyzing miscellaneous tariff bills for textile, apparel, footwear, consumer goods, and materials industries; develop and implement sector-specific export plans; provide industry expertise to assist the International Buyer Program activities; and manage the largest Industry Trade Advisory Committees in support of the Advisory Committees program

SUB-PROGRAM: NATIONAL TRAVEL AND TOURISM OFFICE

As provided in the President's National Travel and Tourism Strategy, the National Travel and Tourism Office (NTTO) coordinates government-wide activities in support of achieving the President's goal of promoting exports and investment in the U.S. travel and tourism industry. NTTO includes the Office of Travel and Tourism Industries, which serves as secretariat to the Tourism Policy Council, represents U.S. travel and tourism policy in international fora, serves as the principal liaison to the Corporation for Travel Promotion (CTP) and performs research and other functions delineated in the Travel Promotion Act of 2009. The CTP, now doing business as BrandUSA, is a non-profit organization created by Congress to facilitate the expansion of U.S. travel and tourism exports.

Within the funding levels provided, ITIA intends to continue the direct funding at current levels for the collection of travel and tourism data through the In-Flight Survey.

SUB-PROGRAM: TRADE POLICY AND ANALYSIS (TPA)

The Trade Policy and Analysis (TPA) unit supports U.S. Government trade policy formulation and negotiations by providing the trade and economic analysis and issue expertise needed to expand exports and foreign direct investment in the United States, objectives that will benefit U.S. businesses

and provide new opportunities to expand U.S. exports of goods and services. The unit also serves as the primary source of trade data within the ITIA and is responsible for undertaking cross-sectoral economic analysis, such as the number of annual jobs supported by exports.

TPA leads the development of ITIA's positions on cross-sectoral international trade policy issues. The office utilizes its specialized issue expertise and economic analysis to provide guidance on U.S. market access positions on industrial goods, rules of origin, and government procurement in trade negotiations. TPA publishes detailed data and conducts analysis on obstacles and opportunities facing U.S. industries to support U.S. trade and investment promotion activities, including public outreach on the outcomes of trade agreement negotiations. It also participates in discussions with international organizations (e.g., the World Trade Organization, the Organization for Economic Cooperation and Development, and the United Nations) working on trade issues. TPA serves as the focal point on standards both within ITIA and with U.S. industry, working to address standards-related market access barriers by focusing on U.S. and international standards policy and standards development issues, especially with regard to emerging and cross-cutting issues. In investment, TPA is responsible for ensuring that non-conforming measures and other compliance issues do not negatively affect the competitiveness of U.S. industry. TPA ensures that U.S. industry interests are fully represented in U.S. positions on World Trade Organization issues by coordinating and providing policy guidance on overarching WTO work including ongoing accessions, trade policy reviews, the Doha Round negotiations, and standing cross-cutting WTO committees.

TPA assists U.S. companies in resolving or overcoming Intellectual Property Rights (IPR) related trade barriers in foreign markets through the negotiation of trade agreement obligations, the provision of bilateral advocacy on systemic and company-specific challenges and the deployment of public awareness and educational resources and programs, including management of the U.S. Government's STOPfakes.gov program. TPA also works to advance U.S commercial interests in U.S. and international IP laws, policies, practices and fora, including serving as Co-Chair of the Transatlantic IPR Working Group as the ITIA delegate to the WTO TRIPs Council meetings, as the ITIA liaison to the National IP Rights Coordination Center, and liaison to the Office of the Intellectual Property Enforcement Coordinator.

TPA provides analytical support to the Department on the implementation of safeguard actions, which are designed to provide a remedy for imports that have caused market disruption to the domestic industry. It assesses the economic and competitive effects of remedy measures. TPA also provides analytical support with respect to the implementation of trade sanctions against countries found to be in violation of international trade agreements. When requested by Congress, TPA analyzes miscellaneous tariff bills to ascertain their impact on the competitiveness of U.S. industry and then makes recommendations on an appropriate position to be taken by the Administration. TPA also analyzes and coordinates the ITIA position on potential adjustments to the U.S. Generalized System of Preferences (GSP).

TPA provides policy decision makers and industry with information on the impacts of economic and regulatory policies on U.S. manufacturing and services industries in the global market. Key information provided includes the number of jobs supported by exports and economic analysis on the effects of international policy developments on U.S. business competitiveness. In addition, TPA manages the Department of Commerce's obligations as a statutory member of the Committee on Foreign Investment in the United States (CFIUS) and also manages the Export Trading Company Act (ETCA)

TPA-managed data resources are used throughout ITIA by analysts and senior management to address economic barriers and to assist companies in identifying the best export and U.S. investment

opportunities. Trade Stats Express, the Exporter Database, and the Metropolitan Export Data Series, three of TPA's information delivery systems, expand information accessibility to ITIA's stakeholders through a dynamic web-based interface. These data sets provide critical information to U.S. businesses that are considering initiating, or expanding export operations, and to Congress, which is particularly interested in sub-national, state and local data. These resources are essential tools in monitoring the international trade activities of U.S. businesses, particularly SMEs. TPA manages the Trade Policy Information System (TPIS) that provides users throughout the U.S. government full access to trade and economic data from U.S. and international sources for use in government analysis and policy development.

SUB-PROGRAM: ADVISORY COMMITTEES

Advisory Committees

I&A manages an extensive formal industry advisory program, which serves as a communications channel for U.S. companies and other organizations to provide advice to U.S. policymakers on trade and other economic policy issues. The twenty-four advisory committees with more than 500 appointed industry representatives provide a critical link between the economic interests of U.S. industries and the broader public policy concerns of the U.S. Government, including trade and economic policies. The advisory committees include the President's Export Council, the Manufacturing Council, sixteen Industry Trade Advisory Committees and the Committee of Chairs (administered jointly with USTR), the Environmental Technologies Trade Advisory Committee, the Civil Nuclear Trade Advisory Committee, the Renewable Energy and Energy Efficiency Advisory Committee, the Advisory Committee on Supply Chain Competitiveness, and the Travel and Tourism Advisory Board.

SUB-PROGRAM: TRADE PROGRAMS AND STRATEGIC PARTNERSHIPS

Trade Programs

I&A manages an array of trade promotion programs designed to provide U.S. companies and organizations, including SMEs, with targeted, specialized opportunities to introduce their products or services to potential foreign buyers, agents, or distributors. Working alongside ITIA's Global Markets units, I&A industry experts and Trade Program Staff integrate country and sector expertise into the execution of these programs. These programs include the International Buyer Program, the Trade Fair Certification Program, and Trade Missions.

International Buyer Program. The International Buyer Program is a fee-based service whereby ITIA partners with U.S. trade show organizers and recruits and leads foreign buyer delegations to meet one-on-one with U.S. exhibitors at the trade show.

Trade Fair Certification Program. The Trade Fair Certification Program is a fee-based service for international trade show organizers that offers ITIA/DOC endorsement and in-country/onsite business facilitation assistance, such as business matchmaking appointments, market briefings, U.S. Pavilions, and other services for U.S. exhibitors.

Trade Missions Program. The Trade Missions Program organizes and leads U.S. companies on business missions overseas to learn first-hand about foreign markets, make business connections, and advance policy objectives. Working alongside ITIA's Global Markets units and I&A industry experts, program staff facilitate face-to-face meetings with foreign government officials and qualified potential buyers, agents, distributors, and other potential business partners. Additionally, the Trade Missions Program also "certifies" or endorses trade missions organized by state and private sector multiplier organizations by providing in-country support, such as business matchmaking appointments, networking receptions, site visits, and seminars.

The Strategic Partnership Program
Through the Strategic Partnership Program, I&A develops formal partnerships with private corporations, trade associations, and other organizations to deepen the level of industry-client-government engagement to increase the efficiency and effectiveness of trade and investment promotion programs and policy initiatives.

Market Development Cooperator Program (MDCP)
The MDCP provides federal financial assistance and technical support from ITIA staff to trade associations, chambers of commerce and other non-profit industry groups that are particularly effective in helping SMEs to export. Such groups compete for a limited number of MDCP partnerships and must commit at least two-thirds of the project cost if they are selected. Since the program began in FY 1993, MDCP award winners have generated more than $9 billion in U.S. exports. Between FY 1997 and FY 2013, the MDCP has helped generate $325 in U.S. exports for every $1 of the federal contribution to the MDCP award.

Trade Agreement Secretariat
All Free Trade Agreement implementing legislation contains a provision for the administration of dispute settlement proceedings, with the Statement of Administrative Action (SAA) serving as a link between the legislation and ITIA's Departmental Organizational Order (DOO). The FTA implementing legislation, SAA, & DOO provides ITIA with the funding authority to designate the Secretariat to function as the Secretariat for FTA dispute settlement.

PROGRAM CHANGES FOR FY 2015:

Survey of International Air Travelers (Base Funding: $2.0 million and 0 FTE; Program Change: $1.5 million and 0 FTE): Industry and Analysis requests an increase of $1,500,000 for the Survey of International Air Travelers. The increase would be used to conduct a program evaluation of the Survey of International Air Travelers (Inflight Survey). ITIA has not had sufficient resources to meet the requirement stipulated in the Travel Promotion Act of 2009 (P.L. 111-145) to survey 1% of international travelers. These resources are intended to enable ITIA to work with outside experts to assess and document opportunities and risks associated with operating and funding the activity in its current state versus alternate operational models. The evaluation will identify, for example, alternative data collection methodologies and formats, cost reduction opportunities, and possible additional funding mechanisms. The evaluation would also assess the current method and determine if improvements can be made to reduce costs and increase the effectiveness. The goal is to gain a concrete understanding of possible solutions and their approximate costs.

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

Administrative Savings and Inflationary Offsets (Base Funding: $55.8 million and 244 FTE; Program Change: -$0.05 million and 0 FTE): In order to help offset the cost of critical inflationary changes to the organization's ongoing operations, I&A will generate $45,401 in savings within its base. These inflationary adjustments will be absorbed within the program through the application of administrative savings measures such as managing lapse of positions that are vacated through attrition.

Performance Goals and Measurement Data:

Performance Measure: Exports generated annually from public/private partnerships	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	$467M	$389M	$437M	$209M	$209M	$209M	TBD
Without Change	$467M	$389M	$437M	$209M	$209M	$209M	TBD

Description: The measure represents the dollar value of exports generated by Market Development Cooperator Program (MDCP) project activity. The MDCP is a public/private partnership that provides technical and financial assistance to non-profit organization "cooperators" like trade associations. The MDCP enhances the competitiveness of U.S. industries by reducing the startup costs of new foreign market development projects. The elements of each project vary but examples include establishing product demonstration centers abroad, underwriting the cost of participation in foreign trade shows, and educating foreign authorities about industry standards.

Performance Measure: Dollar value of textile sales generated ($ in millions)	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	$22.0	$25.0	$25.0	$25.0	$25.0	$25.0	TBD
Without Change	$22.0	$25.0	$25.0	$25.0	$25.0	$25.0	TBD

Description: This measure highlights I&A's ability to assist U.S. textile and apparel companies with export sales. I&A calculates the dollar value of immediate and projected export sales through the participation of companies in international trade shows and match-making activities coordinated by I&A.

Performance Measure: Export Impact of Prevention, Reduction or Removal of Trade Barriers – Dollars of Exports Created or Retained	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	$761M	N/A	$620M	TBD	TBD	TBD	TBD
Without Change	$761M	N/A	$620M	TBD	TBD	TBD	TBD

Description: This measure captures the export impact of work done on trade barriers by I&A staff. Trade barriers can include tariffs and a variety of non-tariff measures such as: standards, domestic content requirements, foreign ownership requirements, regulations, and intellectual property rights. The goal of I&A activity is to eliminate, reduce or prevent such barriers to create or retain U.S. exports.

Performance Measure: Dollar Exports Generated from Export Trading Companies	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	$22.5B	N/A	$22.5B	TBD	TBD	TBD	TBD
Without Change	$22.5B	N/A	$22.5B	TBD	TBD	TBD	TBD

Description: The Export Trading Company Act allows U.S. businesses to form export joint ventures called Export Trading Companies (ETC). Companies form ETCs for various purposes including, negotiating lower shipping rates, pooling resources to expand an export market base, avoiding export rivalry by coordinating an export strategy, and selling under a single label. ITIA, with the concurrence of the Justice Department, issues a Certificate of Review under the act. This indicator captures the actual export sales in billions of dollars.

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollars in thousands)

Budget Program: **Industry and Analysis**
Sub-program: **National Travel and Tourism Office**
Program Change: **Survey of International Air Travelers**

	Object Class	FY 2015 Increase
11	Personnel compensation	
11.1	Full-time permanent	$0
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	0
11.8	Special personnel services payments	0
11.9	Total personnel compensation	0
12	Civilian personnel benefits	0
13	Benefits for former personnel	0
21	Travel and transportation of persons	0
22	Transportation of things	0
23.1	Rental payments to GSA	0
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	0
24	Printing and reproduction	0
25.1	Advisory and assistance services	1,500
25.2	Other services	0
25.3	Purchases of goods & services from Gov't accounts	0
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	0
31	Equipment	0
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	0
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	1,500

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollars in thousands)

Budget Program: **Industry and Analysis**
Sub-program: **All**
Program Change: **Administrative Savings and Inflationary Offsets**

	Object Class	FY 2015 Decrease
11	Personnel compensation	
11.1	Full-time permanent	($20)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	0
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(20)
12	Civilian personnel benefits	(7)
13	Benefits for former personnel	0
21	Travel and transportation of persons	(10)
22	Transportation of things	0
23.1	Rental payments to GSA	0
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	0
24	Printing and reproduction	(5)
25.1	Advisory and assistance services	0
25.2	Other services	(3)
25.3	Purchases of goods & services from Gov't accounts	0
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	0
31	Equipment	0
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	0
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	(45)

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Exhibit 10

Department of Commerce
International Trade and Investment Administration
Operations and Administration
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: International Trade and Investment Agency
Subactivity: Enforcement and Compliance

		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
Program		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Increase opportunities for U.S. companies by opening markets globally	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Increase U.S. exports by broadening and deepening the U.S. exporter base	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Increase high-impact inward foreign direct investment in the United States	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	Pos./BA	338	70,567	338	70,567	338	71,888	351	79,199	13	7,311
	FTE/Obl.	289	70,655	320	72,915	329	71,888	338	79,199	9	7,311
Total	**Pos./BA**	**338**	**70,567**	**338**	**70,567**	**338**	**71,888**	**351**	**79,199**	**13**	**7,311**
	FTE/Obl.	**289**	**70,655**	**320**	**72,915**	**329**	**71,888**	**338**	**79,199**	**9**	**7,311**

Exhibit 11

Department of Commerce
International Trade and Investment Administration
Operations and Administration
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: **International Trade and Investment Agency**
Subactivity: **Enforcement and Compliance**

		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
DoC Objective		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Increase opportunities for U.S. companies by opening markets globally	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Increase U.S. exports by broadening and deepening the U.S. exporter base	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Increase high-impact inward foreign direct investment in the United States	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	Pos./BA	0	2	4	300	4	300	4	300	0	0
	FTE/Obl.	0	2	4	300	4	300	4	300	0	0
Total	**Pos./BA**	**0**	**2**	**4**	**300**	**4**	**300**	**4**	**300**	**0**	**0**
	FTE/Obl.	**0**	**2**	**4**	**300**	**4**	**300**	**4**	**300**	**0**	**0**

APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION

BUDGET PROGRAM: ENFORCEMENT AND COMPLIANCE

For FY 2015, ITIA requests a total of $79,199,207 and 338 FTE for Enforcement and Compliance (including inflationary adjustments). This funding includes a net increase of $7,311,000 and 9 FTE.

BASE JUSTIFICATION:

Enforcement and Compliance Overview

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

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

- Promotes a level playing field for U.S. manufacturers, exporters, workers and farmers by addressing unfairly traded imports and foreign trade barriers;
- Promotes efficient and effective administration of U.S. AD/CVD laws through investigations, administrative reviews, suspension agreements and other AD/CVD proceedings;
- Administers the Foreign Trade Zone (FTZ) program and other import programs that support U.S. jobs;
- Promotes adoption of disciplines and practices by U.S. trading partners that enhance transparency and impartiality in foreign trade law practices and administration;
- Identifies and addresses foreign government subsidies programs that unfairly disadvantage U.S. exporters competing overseas;
- Develops policy recommendations and represents U.S. commercial interests in designated bilateral, multilateral and regional trade and investment negotiations;
- Monitors, investigates, evaluates and works to secure foreign government compliance with international trade agreements, so that American workers, industries, and firms can derive the intended benefits;
- Identifies issues and provides in-depth research and analysis, through the Interagency Trade Enforcement Center (ITEC), in support of trade enforcement actions to reduce or eliminate foreign trade barriers and other unfair trade practices; and

- Represents and advocates on behalf of U.S. industry interests with regard to the exercise and enforcement of U.S. rights under bilateral and multilateral trade agreements, including through interagency mechanisms.

E&C is organized into three sub-programs under the Operations and Administration appropriation:

- AD/CVD Operations
- Policy and Negotiations
- Foreign Trade Zones

INFLATIONARY ADJUSTMENTS:

ITIA requests a net increase of 9 FTE and $1.3 million to fund inflationary adjustments to current programs for E&C activities. The increase will fund the estimated 2015 Federal pay raise of 1.047 percent as well as the increase in agency contributions to Federal Employee Retirement System plans. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, and rent charges from the General Services Administration (GSA).

SUB-PROGRAM: AD/CVD OPERATIONS

The AD/CVD Operations sub-program vigorously enforces the U.S. trade laws by conducting AD and CVD investigations, administrative reviews, new shipper reviews, sunset reviews, changed circumstances reviews, and scope and anti-circumvention inquiries within statutory and/or regulatory time limits. AD/CVD Operations also assists in the defense of E&C, all of which is subject to specific determinations in U.S. courts and WTO and NAFTA Panels.

E&C conducts investigations under the AD/CVD laws in response to U.S. industry petitions alleging that imports are being dumped or unfairly subsidized and that those imports are materially injuring, or threatening material injury to, the competing U.S. industry. These investigations vary widely in scope and complexity; each investigation requires:

- Intensive analysis of information provided by the petitioning U.S. industry to determine whether the legal standards for the initiation of an investigation have been satisfied;
- Preparation of extensive questionnaires sent to the relevant foreign governments and/or industry, requesting detailed (and, in most instances, proprietary) information about foreign government subsidy programs and the distribution of benefits, or individual firms' pricing and selling practices, corporate structures, affiliations and production costs;
- Analysis of responses to the questionnaires and on-site verification of such responses in the foreign country at the relevant national, provincial and local government sites or company offices, and, when appropriate, at U.S. affiliates' offices and production facilities;
- Calculation of subsidy rates or dumping margins and duty deposit rates;
- Preparation of preliminary and final determinations, including detailed analyses of the information obtained in the investigation and the arguments submitted by the U.S. industry and the affected foreign parties; and;
- Preparation of detailed instructions so that Customs and Border Protection (CBP) can implement and enforce the Department's determinations.

E&C performs many of the same steps when it conducts administrative reviews of the AD/CVD orders that result from its investigations. Whereas investigations determine whether imports are being dumped or unfairly subsidized, reviews determine the actual amount of duties to be collected to remedy those unfair practices. Over the past five years, E&C (and its predecessor, Import Administration) has conducted approximately 330 reviews per year. E&C routinely receives significantly more requests for review of individual exporters than its available resources permit it to conduct. Increased concerns about evasion of AD/CVD duties, discussed further below, and efforts undertaken to detect and stop such practices, place additional demands on E&C resources. E&C also conducts several other types of reviews of outstanding AD/CVD orders as required by U.S. law and our international obligations, including "new shipper" reviews for exporters that begin shipping to the United States after an AD/CVD order is imposed; periodic "sunset reviews" to determine whether AD/CVD orders should remain in place; and, scope and circumvention inquiries to determine whether particular imported products are covered by outstanding AD/CVD orders.

Some importers are increasingly resorting to illegal or inappropriate behavior to avoid or minimize the payment of AD/CVD duties. For example, some importers misreport the country of origin of products subject to AD/CVD orders or establish shell companies to import at lower duties. E&C is elevating its efforts to counter such activities by working collaboratively with CBP, the Department of Justice, and other federal agencies to identify and address fraudulent activity, in some cases leading to fines, felony indictments, and imprisonment of offending parties.

In FY 2013, 38 AD and CVD investigations were initiated, and approximately 352 preliminary or final AD/CVD determinations were issued. In FYs 2009-2012, 23, 17, 16, and 23 new investigations were initiated, respectively. (Additionally in FY 2014, as of January 31, 2014, 28 AD/CVD investigations were initiated and five AD/CVD petitions were being reviewed for adequacy.) While the number of new investigations has fluctuated over the past several years, the average number of AD/CVD determinations issued during this four-year period was approximately 340 per fiscal year.

Approximately 45 percent of the AD/CVD orders administered by E&C involve imports from China and other non-market economy countries, such as Vietnam. These cases are uniquely complex. That, plus the fact that the number of China and Vietnam cases remains significant, necessitated a re-allocation of resources within AD/CVD Operations. As a result, building on the expertise developed over the past several years in the China/Non-Market Economy Unit, effective October 1, 2013, each of the seven enforcement offices in AD/CVD Operations will now be assigned AD and CVD cases involving imports from China and Vietnam. With this, an even larger number of analysts will be able to focus on these highly complex trade remedy proceedings.

SUB-PROGRAM: POLICY AND NEGOTIATIONS

The Policy and Negotiations sub-program oversees a variety of activities and policies regarding the negotiation of trade disciplines in international agreements, the administration of the AD/CVD laws and international subsidies disciplines, the negotiation and administration of suspension agreements of U.S. AD/CVD investigations, as well as the improvement of access to export markets for U.S. companies facing a range of practices and barriers that are inconsistent with international trade rules and agreements or otherwise block/impede U.S. exports or investment.

The major activities conducted by E&C under this sub-program include outreach and assistance to U.S. industries and workers (especially small and medium-sized enterprises (SMEs) seeking to use U.S. AD/CVD law to remedy injury from unfairly traded imports, negotiation and administration of AD/CVD suspension agreements, negotiation of trade disciplines in international agreements

(including rules on trade remedies, technical barriers to trade, customs/trade facilitation, investment, subsidies, government procurement, competition/State-Owned Enterprises, environment, labor and other areas of particular expertise in negotiations such as the Trans-Pacific Partnership (TPP), Transatlantic Trade and Investment Partnership (TTIP), Bilateral Investment Treaties (BITs) and initiatives in the World Trade Organization (WTO), outreach and assistance to U.S. companies or industries confronting foreign government trade actions or barriers that block or impede U.S. exports or investment, including barriers that are governed by trade agreement obligations vis-à-vis the United States, and supporting the Interagency Trade Enforcement Center (ITEC). These and similar activities are outlined in greater detail below.

Policy Support for AD/CVD Cases E&C has staff dedicated to the consistent application of policies and procedures in AD/CVD proceedings, while ensuring that broader policy objectives and statutory and international obligations are respected. This staff strives to achieve consistency by reviewing case determinations, and by developing new policies for major or emerging issues. E&C policy staff are responsible for analyzing and informing case investigators and decision makers of the potential ramifications on AD/CVD proceedings posed by developments in the WTO and its associated agreements. This staff also supports the Office of the General Counsel in reviewing decisions made by the Court of International Trade, the Court of Appeals for the Federal Circuit, WTO dispute settlement panels and the WTO Appellate Body and provides analytical support in drafting response briefs and argument.

Accounting Expertise Accounting staff work alongside investigators in vigorously enforcing the U.S. AD/CVD laws. While the main area of expertise is cost of production, constructed value, and factors of production calculations, the accounting staff are also actively involved in analyzing scope and circumvention inquiries, enforcing trade agreements, providing support to U.S. companies in defense of foreign trade remedy investigations, and in addressing technical accounting-related issues that arise throughout E&C. In FY 2013, the accounting staff worked on over 140 AD investigations and reviews.

Outreach and Petition Counseling E&C staff conduct outreach to U.S. businesses, workers and trade associations to raise awareness of trade remedy laws and of ITIA resources available to address foreign government-imposed barriers to trade. Staff with expertise in developing trade remedy petitions and the legal standards for initiating U.S. trade remedy cases, as well as in international trade agreement obligations and the rights of U.S. companies provided by these agreements, counsel U.S. companies, industries and workers that express interest in seeking relief from allegedly unfairly traded imports, or foreign trade barriers impeding their access to foreign markets. Staff members provide materials to assist such companies/industries in drafting a petition, review draft petitions, investigate trade barrier complaints, and maintain a website and hotline designed to educate the public about the trade remedy laws and international trade agreements.

E&C continues to expand its outreach efforts to U.S. industries and workers harmed by unfair foreign trade or foreign government barriers, particularly SMEs that may be unfamiliar with the remedies and rights available under the trade laws or international trade agreements and who may be unable to afford legal or other appropriate assistance. In FY 2013, 619 initial and follow-up petition counseling sessions were conducted with a wide variety of firms, including numerous SMEs. In the same period, more than 100 trade barrier investigations involving international trade agreements were initiated.

Enforcement Efforts to Address Foreign Trade Barriers and Unfair Trade Practices

- *Trade Agreements Compliance Program.* E&C works closely with other ITIA programs to monitor foreign governments' implementation of international trade agreements signed with the United States to identify compliance problems. Working directly with U.S. businesses and trade associations, other DOC units, and U.S. embassies, E&C investigates potential failures by foreign governments to implement and adhere fully to trade agreements. Once a foreign government-imposed trade barrier is identified, a case is initiated and a team of experts is formed to reduce or eliminate the barrier, thus opening markets and making trade agreements work for American workers and firms. E&C also works with the USTR Monitoring and Enforcement Unit, including representing ITIA on its task forces, to prioritize potential dispute settlement issues for interagency consideration and to develop cases for formal dispute settlement through the WTO, free trade agreement, or other dispute resolution mechanisms. E&C works with other ITIA units to monitor whether existing agreement obligations are sufficient to open foreign markets or ensure the anticipated U.S. industry access to these markets.

- *Subsidies Enforcement.* E&C staff implement an active subsidies enforcement program that provides monitoring, analysis, counseling and advocacy services to U.S. parties harmed by unfair foreign government subsidization and related practices. As directed by law, these activities involve: (1) coordinating U.S. CVD and multilateral subsidies enforcement efforts; (2) assisting the private sector by monitoring and identifying foreign subsidies that can be remedied under U.S. law and the WTO Subsidies Agreement; and (3) producing an annual report to Congress on the Administration's subsidy monitoring and enforcement activities. The subsidies enforcement staff has identified and is currently evaluating over 960 foreign subsidies and government support practices, the largest portion of which relate to China. This staff works closely with the United States Trade Representative (USTR) to coordinate the U.S. Government's response to foreign CVD investigations brought against U.S. exports, involving outreach to all relevant federal, state and local government agencies that administer alleged U.S. subsidy programs.

- *Foreign Trade Remedy Compliance.* E&C tracks other countries' use of trade remedies, including AD and safeguard laws, and provides assistance to U.S. companies facing potential obstacles in accessing export markets due to foreign trade remedy cases. E&C works with many U.S. companies targeted by other countries' trade remedy actions, including engaging the foreign governments when circumstances warrant and, if necessary, assisting USTR in addressing such problems at the WTO. To date, over 100 companies, employing over 1.6 million U.S. workers have been assisted by E&C in such cases. These advocacy efforts helped bring about the successful termination of 12 of these types of measures in 2013, preserving approximately $420 million in U.S. export markets.

- *Interagency Trade Enforcement Center (ITEC).* ITEC enhances the Administration's capabilities to aggressively challenge unfair trade practices and trade barriers around the world, including in China, by bringing a "whole-of-government" approach to identifying and addressing those barriers and unfair practices. ITIA's work with ITEC, led and coordinated by E&C, enhances these efforts and together they are engaged in a number of activities intended to promote a level playing field for American companies and workers. ITEC facilitates the achievement of these and other related goals by leveraging resources and expertise from across the broad expanse of the federal government. The use of those resources is coordinated to bring a sharper emphasis to the development and execution of

trade enforcement actions, thereby advancing U.S. foreign policy and the national and economic security of the United States.

ITIA works closely with ITEC to identify issues and develop information in several areas of strategic economic importance to U.S. industry and workers. ITIA's expert staff bring unique, high-value expertise to ITEC on a variety of issues. For example, E&C's subsidies experts bring considerable analytical experience and an extensive body of research to support the ITEC's efforts in combating subsidies and related unfair trade practices. In this regard, ITIA has provided key input related to distortive subsidy practices in several countries, including information that has resulted in U.S. requests for dispute settlement consultations at the WTO. Similarly, E&C's foreign trade remedies experts have worked closely with ITEC to identify concerns related to improperly applied AD, CVD, and safeguards measures affecting U.S. exports in important markets. In addition, ITIA works closely with ITEC on the detailed information it compiles and analyzes on trade enforcement issues related to foreign trade barriers in order to coordinate future research, harmonize actions to monitor and/or intervene, where appropriate, and ensure policy coordination. To this end, ITIA identifies, compiles, analyzes and disseminates to ITEC personnel its regular highlights of new foreign trade barrier investigations that have been initiated under the ITIA Trade Agreements Compliance Program administered by E&C, as well as other trade enforcement issues related to foreign trade barriers which constitute infractions of trade agreement obligations and other foreign government-imposed barriers to U.S. exports and investment.

Various personnel resources hired under this initiative are detailed to ITEC and/or assigned to pursue the ITEC's program of work in order to provide trade remedies, and trade barriers expertise, as well as sophisticated understanding of foreign subsidy practices to support WTO dispute settlement, as appropriate. Legal expertise supports USTR efforts in WTO dispute settlement. E&C on the ground overseas representation in Geneva, Switzerland, and in Beijing, China provide robust support for ITEC activities. Within ITIA headquarters, staff develop and refine a potent three-pronged customer-oriented approach of monitoring, outreach, and advocacy to address potentially unfair trade practices and trade barriers.

Bilateral AD/CVD Agreements

E&C is responsible for the negotiation and administration of AD and CVD suspension agreements and other bilateral agreements, and administers various existing suspension agreements with Russia, Ukraine, Mexico, and Argentina, covering products such as steel, uranium, tomatoes and lemon juice. Administering these agreements includes such responsibilities as calculating and monitoring export limits and reference prices under non-market economy agreements and calculating normal values, or "minimum prices," for signatory producers/exporters under market economy agreements. This staff also conducts the five-year sunset reviews of these suspension agreements and any requested administrative reviews.

Steel Import Monitoring and Analysis

E&C administers the Steel Import Monitoring and Analysis (SIMA) program, a web-based steel import licensing and monitoring program that provides both government officials and the public with the earliest accurate information regarding imports of all basic steel mill products. As of January 31, 2014, more than 4 million import licenses have been issued by E&C's web-based system since its inception in March 2003.

Trade Negotiations & Agreement Implementation

E&C leads the negotiating efforts relating to WTO AD rules and works closely with USTR on negotiations relating to subsidies and countervailing measures, including fish subsidies, and a broad

range of other issues such as technical barriers to trade, sanitary and phytosanitary measures, regulatory coherence, customs and trade facilitation, import licensing, government procurement, anti-corruption, investment, competition, environment and labor. In addition, E&C assists USTR and the Department of State in the negotiation of bilateral investment treaties and FTA investment chapters. E&C also actively supports implementation of WTO and FTA trade and investment agreements, including through participating in the relevant WTO or FTA Committees and other bilateral or regional policy dialogues covering these agreement provisions. E&C is also actively involved, along with other ITIA business units, in regional and bilateral trade negotiations, such as the Trans-Pacific Partnership Agreement and Transatlantic Trade and Investment Partnership. In these negotiations, E&C staff help strengthen the trade and investment "rules of the road" so that U.S. exporters and investors face a more level playing field in international trade. E&C experts offer technical knowledge and detailed expertise regarding the strengths and weaknesses of existing international trade and investment rules, as well as how agreement provisions are being implemented, in order to help achieve more effective agreements and enhanced market access.

SUB-PROGRAM: FOREIGN-TRADE ZONES

The Foreign Trade Zones (FTZ) sub-program helps to encourage commercial activity and value-added at U.S. facilities in competition with foreign alternatives by allowing delayed or reduced duty payments on foreign merchandise, as well as other savings. FTZs help to reduce production, transaction, and logistics-related costs by lowering effective duty rates, allowing special entry procedures, and encouraging activity closer to market. Reducing costs through FTZ use can lead to more competitive U.S. operations, thereby helping to maintain U.S. commercial presence and jobs.

E&C's FTZ staff serves as the operational arm of the FTZ Board, an interagency body chaired by the Secretary of Commerce. The Board was established to license (through grants of authority) and regulate foreign trade zones under the FTZ Act of 1934 (19 USC 81) and the Board's regulations (15 CFR 400). The FTZ Board licenses public or public-type corporations to administer zones on a local level. Private corporations generally operate the zones under agreement with licensees. Each zone must publish a rate schedule and provide equal access to all companies seeking to use the zone. States and local communities use zones as an element of their economic development efforts. As of the end of 2013, there were 259 zones and over 550 sub-zones in the United States. In 2012, employment in U.S. foreign-trade zones and subzones exceeded 350,000 persons. The volume of exports leaving U.S. foreign-trade zones amounted to nearly $70 billion in 2012.

FTZ Board action in FY 2013 included approvals for four new zone projects, 34 expansions or reorganizations of existing zones, and 18 new subzones. In addition, the Board issued decisions on 69 requests for manufacturing authority within existing zones and subzones. In reviewing new manufacturing applications in zones and sub-zones in terms of the public interest, the Board evaluates the net economic effect of the proposed operation, considering such factors as public policy, import penetration, export development, employment impact, and impact on domestic industry. In addition, the FTZ Act requires the FTZ Board to submit a report annually to Congress. The annual report provides information on the use of the program and summarizes FTZ operations for that year. E&C compiles information for the report directly from each zone and has recently automated the submission of report information from zones through a web-based filing system. E&C monitors ongoing FTZ activity for compliance with applicable scope and FTZ Board grant restrictions. E&C also is involved in outreach to local communities to enhance awareness and understanding of the FTZ program as a tool in local economic development.

PROGRAM CHANGES FOR FY 2015:

Interagency Trade Enforcement Center (ITEC) (Base Funding: $7.3 million and 22 FTE; Program Change: +$7.7 million and +9 FTE): ITIA requests an increase of $7,700,000 and 9 FTE. ITEC serves as the primary forum within the USG to coordinate enforcement of U.S. trade rights under international trade agreements and domestic trade laws, in a manner consistent with existing regulatory and statutory authorities. ITEC brings a new "whole of government" approach to addressing unfair trade practices and strengthening U.S. trade enforcement capacity by coordinating among USTR, Commerce, and other agencies with trade-related responsibilities. This increase will enable ITIA to expand and build upon those trade enforcement activities that it has undertaken in recent years, including subsidies enforcement, trade remedy compliance and addressing foreign trade barriers and unfair trade practices, so as to help support and complement the work of ITEC.

Various personnel resources hired under this initiative will be detailed to the ITEC and/or assigned to pursue the ITEC's program of work to research, analyze and address through various means a range of foreign barriers and practices of a priority nature, including as appropriate WTO dispute settlement action. Legal expertise will be expanded to support USTR efforts in WTO dispute settlement. On the ground, overseas representation will also be expanded at the WTO in Geneva, Switzerland, and in Beijing, China, and other foreign locations, as needed, to provide robust support for ITEC activities. Within ITIA headquarters, staff will be increased to further develop and refine a potent three-pronged customer-oriented approach of monitoring, outreach and advocacy to identify and address foreign trade practices and barriers of potential harm to U.S. commercial interests.

Administrative Savings and Inflationary Offsets (Base Funding: $71.9 million and 329 FTE; Program Change: -$0.4 million and 0 FTE): In order to help offset the cost of critical inflationary changes to the organization's ongoing operations, E&C will generate $389,000 in savings within its base. These inflationary adjustments will be absorbed within the program through the application of administrative savings measures such as managing lapse of positions that are vacated through attrition.

Performance Goals and Measurement Data:

Performance Measure: Percent of AD/CVD determinations issued within statutory and/or regulatory deadlines	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	95%	96%	91%	91%	91%	91%	91%
Without Change	95%	96%	91%	91%	91%	91%	91%
Description: This measure captures the timely completion of all AD/CVD determinations associated with on-going investigations, reviews (including administrative, new shipper and changed circumstance reviews), and scope and circumvention inquiries conducted pursuant to U.S. laws and regulations. The measure will increase certainty within the trade community as to which importers will be liable for the payment of antidumping and/or countervailing duties, the amount of the potential duties owed, and when those duties will be collected. It will also signal to domestic producers the level of potential relief provided to offset the unfair trading practices of foreign producers/exporters and governments.							

Performance Measure: Percent of antidumping and countervailing duty cash deposit and liquidation instructions issued timely to U.S. Customs & Border Protection (CBP)	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	N/A	N/A	N/A	86%	86%	86%	86%
Without Change	N/A	N/A	N/A	86%	86%	86%	86%

Description: This measure captures the accuracy of cash deposit and liquidation instructions issued by Enforcement and Compliance (E&C) to CBP to ensure collection of appropriate and accurate duties for merchandise subject to antidumping and countervailing duty proceedings.

Performance Measure: Percent of antidumping and countervailing duty cash deposit and liquidation instructions issued timely to U.S. Customs & Border Protection (CBP)	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	N/A	N/A	N/A	88%	88%	88%	88%
Without Change	N/A	N/A	N/A	88%	88%	88%	88%

Description: This measure captures the timeliness of cash deposit and liquidation instructions issued by Enforcement and Compliance (E&C) to CBP to ensure collection of appropriate duties for merchandise subject to antidumping and countervailing duty proceedings.

Performance Measure: Percent of identified foreign trade remedy proceedings affecting and of interest to U.S. parties that are addressed through informal/formal intervention or dispute settlement	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	97%	95%	90%	90%	90%	90%	90%
Without Change	97%	95%	90%	90%	90%	90%	90%

Description: This measure reports on the E&C's success of addressing trade remedy actions undertaken by foreign governments including countervailing duty, antidumping, and safeguard proceedings involving U.S. interests. The misuse of trade remedy actions by foreign administering authorities can limit or eliminate entirely market opportunities for U.S. exports. E&C's advocacy as reflected by this measure helps to ensure that U.S. companies are given fair treatment under national trade remedy laws and international agreements.

Performance Measure: Percent of AD/CVD petition counseling involving SMEs	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	61%	30%	55%	55%	55%	55%	55%
Without Change	61%	30%	55%	55%	55%	55%	55%

Description: This measure captures E&C counseling assistance to U.S. small and medium-sized enterprises (SMEs) and their workers, including counseling resulting from contacts initiated by SMEs or their workers and E&C outreach to SMEs. Such counseling improves SME's understanding of and access to the U.S. unfair trade laws dealing with injurious dumping and foreign government subsidies that can impede the competitiveness of U.S. companies and workers. After discussions with E&C's Petition Counseling and Analysis Unit (PCAU), whether or not a U.S. industry ultimately files an AD or CVD petition, or pursues other options, is a complex decision each party makes after considering the resources involved in participating in the AD or CVD process.

Performance Measure: Percent of identified unfair trade practices affecting U.S. parties addressed through informal/formal intervention or dispute settlement	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	28%	26%	22%	22%	22%	22%	22%
Without Change	28%	26%	22%	22%	22%	22%	22%

Description: This measure records E&C efforts regarding subsidies-related unfair foreign trade practices (UTPs) that may harm the interests of U.S. industries in the U.S. and international markets that are addressed through bilateral, WTO (World Trade Organization) or other multilateral consultations or negotiations. Performance of the measure depends to a significant extent on WTO-related avenues for addressing UTPs, and, therefore, can fluctuate according to WTO activity cycles. Some key venues in the WTO for addressing UTPs include the Subsidies Committee, the Trade Policy Reviews, and Accession negotiations – the scheduling for which is determined by the WTO Secretariat. UTPs are also often addressed through discussions that take place on the margins of these more formal meetings or in other bilateral context.

Performance Measure: Percentage of FTZ Board authorizations completed in advance of regulatory timeframes	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	94%	89%	92%	92%	92%	92%	92%
Without Change	94%	89%	92%	92%	92%	92%	92%

Description: This measure captures E&C's ability to respond to the trade community and assess new applications, which expand the physical boundary or scope of manufacturing activity occurring within approved zones space. FTZs can provide customs and logistical savings to help encourage activity in the U.S. in competition with facilities abroad.

Performance Measure: Number of E&C compliance cases resolved successfully	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	41	39	30	32	33	34	35
Without Change	41	39	30	32	33	34	35

Description: The measure provides the number of successful case conclusions (usually barriers removed) in E&C compliance cases, i.e., agreement relevant cases where E&C staff are the responsible issues experts. The measure tends to fluctuate over time as the outcome is dependent on the actions by sovereign nations.

Performance Measure: Percentage of compliance and market access cases initiated that are reviewed for Agreement Relevancy within the established time frame	FY 2012 Actual	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	91%	89%	85%	85%	85%	85%	85%
Without Change	91%	89%	85%	85%	85%	85%	85%

Description: This measure captures the timely analysis and determination of whether a compliance and market access (C&MA) case is subject to a Relevant Agreement for cases in which E&C staff are responsible Issue Experts. E&C Issue Experts have 10 business days in which to examine a possible trade barrier, comparing it with any trade agreement obligation and determining if an agreement is "relevant to helping to solve the case. Making this determination is an important basis for forming an Action Plan, since it may or may not provide leverage to help carry out the plan. This determination also dictates if the trade barrier will be termed a "compliance" case. Cases for which the agreement expert has reviewed the facts obtained and has determined that sufficient information is not yet available, will be marked pending while additional information is being obtained, extending the initial 10-day period for examination

PROGRAM CHANGE PERSONNEL DETAIL
(Dollars in thousands)

Budget Program: **Enforcement and Compliance**
Sub-program: **DAS for Policy and Negotiations**
Program Change: **Interagency Trade Enforcement Center (ITEC)**

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Senior Trade Enforcement Analysts	Washington, D.C.	GS-14	5	$ 120,429	$ 602,145
Trade Enforcement Analysts	Washington, D.C.	GS-13	1	$ 101,914	$ 101,914
Subtotal			6		$ 704,059
Less Lapse	25%		(2)		$ (176,015)
Total Full-time permanent:			4		$ 528,044
2015 Pay Adjustment	1.0%				$ 5,280
Subtotal			4		$ 533,324
Locally Engaged Staff	Overseas		5	$ 56,710	$ 283,550
Subtotal					$ 283,550
Less Lapse	25%				$ (70,888)
Total Full-time permanent:					$ 212,662
2015 Pay Adjustment	1.0%				$ 2,127
Subtotal					$ 214,789
Trade Enforcement Officer	Overseas	FS-01	3	$ 131,962	$ 395,886
Trade Enforcement Officer	Overseas	FS-02	4	$ 106,928	$ 427,712
Subtotal			7		$ 823,598
Less Lapse	25%		(2)		$ (205,900)
Total Full-time permanent:			5		$ 617,698
2015 Pay Adjustment	1.0%				$ 6,177
Subtotal			5		$ 623,875
Total					$ 1,371,988
Personnel Data					
Full-time Equivalent Employment					
Full-time permanent			9		
Other than full-time permanent			0		
Total			9		
Authorized Positions:					
Full-time permanent			13		
Other than full-time permanent			0		
Total			13		

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollars in thousands)

Budget Program: **Enforcement and Compliance**
Sub-program: **DAS for Policy and Negotiations**
Program Change: **Interagency Trade Enforcement Center (ITEC)**

	Object Class	FY 2015 Increase
11	Personnel compensation	
11.1	Full-time permanent	$1,372
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	274
11.8	Special personnel services payments	0
11.9	Total personnel compensation	1,646
12	Civilian personnel benefits	618
13	Benefits for former personnel	0
21	Travel and transportation of persons	418
22	Transportation of things	196
23.1	Rental payments to GSA	58
23.2	Rental Payments to others	606
23.3	Communications, utilities and miscellaneous charges	109
24	Printing and reproduction	14
25.1	Advisory and assistance services	1,500
25.2	Other services	198
25.3	Purchases of goods & services from Gov't accounts	2,237
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	17
31	Equipment	80
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	3
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	7,700

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollars in thousands)

Budget Program: **Enforcement and Compliance**
Sub-program: **All**
Program Change: **Administrative Savings and Inflationary Offsets**

	Object Class	FY 2015 Decrease
11	Personnel compensation	
11.1	Full-time permanent	($242)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	0
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(242)
12	Civilian personnel benefits	(122)
13	Benefits for former personnel	0
21	Travel and transportation of persons	(25)
22	Transportation of things	0
23.1	Rental payments to GSA	0
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	0
24	Printing and reproduction	0
25.1	Advisory and assistance services	0
25.2	Other services	0
25.3	Purchases of goods & services from Gov't accounts	0
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	0
31	Equipment	0
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	0
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	(389)

Exhibit 10

Department of Commerce
International Trade and Investment Administration
Operations and Administration
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: International Trade and Investment Agency
Subactivity: Global Markets

Program		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Increase opportunities for U.S. companies by opening markets globally	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Increase U.S. exports by broadening and deepening the U.S. exporter base	Pos./BA	1,260	288,316	1,268	304,988	1,268	318,036	1,271	317,594	3	(442)
	FTE/Obl.	1,041	298,282	1,070	314,198	1,076	318,036	1,078	317,594	2	(442)
Increase high-impact inward foreign direct investment in the United States	Pos./BA	5	986	23	7,000	23	7,000	37	19,932	14	12,932
	FTE/Obl.	5	832	16	7,000	21	7,000	31	19,932	10	12,932
Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Total	**Pos./BA**	**1,265**	**289,302**	**1,291**	**311,988**	**1,291**	**325,036**	**1,308**	**337,526**	**17**	**12,490**
	FTE/Obl.	**1,046**	**299,114**	**1,086**	**321,198**	**1,097**	**325,036**	**1,109**	**337,526**	**12**	**12,490**

Exhibit 11

Department of Commerce
International Trade and Investment Administration
Operations and Administration
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: **International Trade and Investment Agency**
Subactivity: **Global Markets**

		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
DoC Objective		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Increase opportunities for U.S. companies by opening markets globally	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Increase U.S. exports by broadening and deepening the U.S. exporter base	Pos./BA	36	21,568	28	14,882	28	14,882	28	14,882	0	0
	FTE/Obl.	36	21,568	28	14,882	28	14,882	28	14,882	0	0
Increase high-impact inward foreign direct investment in the United States	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Total	**Pos./BA**	**36**	**21,568**	**28**	**14,882**	**28**	**14,882**	**28**	**14,882**	**0**	**0**
	FTE/Obl.	**36**	**21,568**	**28**	**14,882**	**28**	**14,882**	**28**	**14,882**	**0**	**0**

APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION

BUDGET PROGRAM: GLOBAL MARKETS

For FY 2015, ITIA requests a total of $337,525,902 and 1,109 FTE for Global Markets (including inflationary adjustments). This funding includes a increase of $12,490,271 and 12 FTE.

BASE JUSTIFICATION:

Global Market Overview
Global Markets (GM) combines ITIA's country/regional experts, overseas and domestic field staff, and certain trade promotion programs to support American jobs and competiveness. This is accomplished by promoting U.S. exports, expanding market access for U.S. businesses, advancing U.S. commercial interests abroad, and facilitating inward investment to the United States. The Global Markets unit:

- Advances U.S. commercial interests by engaging foreign governments and businesses, identifying and resolving country-specific market barriers, and leading interagency efforts to advocate for U.S. firms;
- Expands U.S. exports by developing and implementing policies and programs to increase U.S. access to and presence in foreign markets;
- Provides market contacts, knowledge, opportunities and customized client-driven solutions to U.S. firms, especially small- and medium-sized enterprises; and
- Expands inward investment into the United States by promoting the United States as a prime investment destination under the SelectUSA program.

GM will accomplish this through the following services:

- ***Export Counseling*** – GM staff guide U.S. companies through the export process from beginning to end on topics including: how to develop new international sales, compliance with applicable laws and regulations, fulfilling documentation requirements, and overcoming trade problems in a given market;
- ***Market Intelligence and Planning*** – GM assists U.S. companies to identify target markets and business opportunities and develop effective market entry and expansion strategies;
- ***Matchmaking and Contacts*** – GM promotes exports of U.S. goods and services around the world at trade shows, customized promotional events, online, and through other media. GM provides customized services to help U.S. companies identify and engage prospective partners, agents, distributors, and customers;
- ***Market Development Programs*** – GM advances U.S. strategic commercial interests by fostering pro-growth trade policies in foreign markets that help expand access and opportunities for U.S. companies;
- ***Foreign Government Access and Advocacy*** – GM initiates government action to systematically help U.S. businesses overcome market access barriers and unfair legal and regulatory issues. GM also coordinates USG efforts to ensure that foreign government procurement are based on full and fair evaluation of the commercial and technical merits of all offers;
- ***Interagency Market Access Strategies*** – Using a variety of tools and techniques from direct bilateral discussions to formal consultative mechanisms, GM coordinates Federal efforts to implement country and regional market access strategies for addressing broad market access barriers that keep U.S. exports out of foreign markets; and

- ***SelectUSA*** – GM promotes the strength of the United States as an investment location and provides clients (e.g., foreign investors, state economic development organizations) with counseling and advocacy/ombudsmen assistance.

GM assistance is provided to U.S. companies, foreign buyers, and inward investment clients through its web presence (www.trade.gov), public and private partnerships, and a global network of more than 1,400 global trade and investment experts and diplomatic staff in over 100 domestic and 100 international offices, as well as in Washington, DC.

The Global Markets unit is organized into four sub-programs under the Operations and Administration appropriation:

- International Field
- Domestic Field
- Advocacy Center
- SelectUSA

INFLATIONARY ADJUSTMENTS:

ITIA requests a net increase of 11 FTE and $13.0 million to fund inflationary adjustments to current programs for GM activities. The increase will fund the estimated 2015 Federal pay raise of 1.047 percent as well as the increase in agency contributions to Federal Employee Retirement System plans. The increase will also provide inflationary increases for non-labor activities, including service contracts, payments to the Department of State for Capital Security Cost-Sharing Program (CSCSP) and International Cooperative Administrative Support Services (ICASS) costs associated with ITIA's overseas posts, utilities, and rent charges from the General Service Administration (GSA).

SUB-PROGRAM: INTERNATIONAL FIELD

The International Field program includes Foreign Service Officers (FSOs) and Locally Engaged Staff (LES) located in markets of U.S. commercial significance worldwide and headquarters-based country and regional experts who advance U.S. commercial interests, identify opportunities for U.S. exports, clarify local regulations and standards, resolve disputes with foreign local government officials, and counsel companies on the best strategies to succeed in overseas markets.

The program assists companies of all sizes to identify target markets for entry or expansion and develop effective strategies to succeed in those markets. This includes bringing foreign buyers and U.S. companies together through business matchmaking services, promotional support and representation at trade shows and fairs, trade events, product launches, and technical seminars. Program staff also conduct advocacy on behalf of U.S. firms, providing official support for U.S. companies bidding on government contracts in overseas markets. They help U.S. companies find new foreign buyers, partners, or distributors resulting from rapid economic development, rising middle classes, and consumer expansion, in key emerging markets such as India, China, and Brazil.

GM collaborates with U.S. businesses and trade associations, other DOC units, and U.S. embassies, to investigate transactional problems or market access barriers that could disrupt U.S. firms' access to foreign markets. GM specialists work to resolve trade problems before having to resort to lengthy, formal dispute settlement procedures. The country and regional experts in GM provide technical knowledge and detailed country and issue expertise needed for addressing trade issues identified by

U.S. firms and resolving such issues through formal and informal bilateral and regional discussions. GM analyzes market barriers, develops detailed data and information related to technical problems and obstacles, and conducts economic and commercial analyses necessary for U.S. business clients as well as for successfully negotiating trade agreements.

GM's regional units initiate a variety of public-private programs to promote pro-growth policies in foreign markets and pre-empt potential trade barriers. GM operates such programs through government-to-government and public-private dialogues that seek to improve the overall level of U.S. trade. These activities support increasing exports and building a stronger, market-oriented economic system in these areas of the world, which contributes both to U.S. economic goals and global stability.

GM targets services to small and medium-sized enterprises (SMEs) that lack the resources to either determine their rights under U.S. trade agreements or to resolve market access barriers on their own. GM recognizes that many U.S. firms, especially SMEs, may not be aware of their rights, obligations, and opportunities in foreign markets, nor are they aware of the assistance the ITIA can provide in resolving their trade problems. The International Field, working with the Domestic Field, continues to pursue an outreach program to U.S. businesses and industry associations across the country.

In addition, GM will provide market research and services to the more than 300,000 U.S. exporters, to expand U.S. business opportunities in core market areas. GM uses local experts who identify market trends and opportunities as they develop and communicate that market intelligence to the U.S. business community. These staff conduct market research and provide targeted services so that more U.S. companies can find local partners/distributors and buyers for their exports in these important markets. Key regional initiatives include a focus on Asia and Sub-Saharan Africa. These actions aim to help U.S. exporters capture opportunities in important and growing markets.

SUB-PROGRAM: DOMESTIC FIELD

The Domestic Field program includes a network of 108 U.S. Export Assistance Centers (USEACs) across the United States that focus primarily on the exporting needs of SMEs. Working alongside the International Field, Domestic Field trade specialists help identify opportunities for U.S. exporters, clarify foreign regulations and standards, provide support to clients who have business disputes abroad or encounter foreign market barriers, and counsel U.S. companies on the best strategies to succeed in overseas markets. The Domestic Field also plays a primary role in educating U.S. firms, especially SMEs, that may not be aware of their rights, obligations, and opportunities in foreign markets, or of the assistance ITIA can provide in resolving their trade problems. Working with other ITIA programs, the Domestic Field organizes educational outreach programs to U.S. businesses and industry associations across the country.

Unlike large corporations, most U.S. SMEs do not possess internal international business expertise in some critically important functional areas, such as marketing, global logistics, international strategy development, international taxation, and trade finance. Working with Trade Promotion Coordinating Committee (TPCC) partners, the Domestic Field's international trade specialists fill this gap, thereby enabling SMEs to compete more effectively in the global marketplace. Program staff helps U.S. exporters develop international marketing strategies, find partners, overcome a range of hurdles to exporting, and collect payment.

Since 58 percent of U.S. exporters ship to only one market, there is considerable potential for increased U.S. exports if these companies consider selling their goods and services to additional

markets. Through market research, business matchmaking and counseling, GM helps lower the fixed costs many exporters face when moving to additional markets. GM works collaboratively with the Small Business Administration (SBA) to serve SMEs. GM focuses on assisting New to Market (NTM) firms expand to new overseas markets and refers New to Export (NTE) firms to SBA for follow-up.

SUB-PROGRAM: ADVOCACY CENTER

The Advocacy Center coordinates Federal resources and authority in order to level the playing field on behalf of U.S. business interests as they compete against foreign firms for specific foreign government contracts. In doing so, the Advocacy Center helps support and retain U.S. jobs through exports and is an essential element in the success of GM initiatives. GM overseas staff provides counseling to companies on advocacy; performs and coordinates advocacy efforts overseas; and, provides key market intelligence that guides national interest determinations and advocacy campaigns. GM domestic staff provides outreach to clients and counsels companies on advocacy services.

In December of 2012, the President signed an Executive Order (EO) giving the Advocacy Center the authority to call upon the resources of participants of the Interagency Task Force on Commercial Advocacy in order to carry out its duties internationally. The EO identifies the Advocacy Center as the primary interagency coordinator across 14 different agencies to execute "whole of government" approach to help U.S. exporters win business overseas.

Advocacy services include:

- Assessing advocacy requests, including formulating national interest determinations;
- Providing and facilitating government-to-government advocacy by overseas staff, U.S. Ambassadors and senior Federal officials;
- Coordinating with other trade-related agencies (e.g., Department of State, United States Trade Representative, Export-Import Bank, Overseas Private Investment Corporation, and the Trade Development Agency) to ensure coordinated U.S. Government (USG) advocacy on projects, including working with trade finance agencies to help U.S. companies successfully bid on major projects; and
- Assisting U.S. companies that are seeking business with Multilateral Development Banks (MDBs), including: coordinating and leveraging Federal, MDBs, and other resources to expand outreach; enhancing access; and leveling the playing field on behalf of U.S. business, thereby helping U.S. business win contracts and secure financing, increasing U.S. market share in developing countries, and expanding the national contribution to global economic development.

SUB-PROGRAM: SelectUSA

Foreign direct investment (FDI) plays a vital role in supporting U.S. jobs and helping to bolster U.S. export competitiveness. U.S. subsidiaries of foreign-owned firms accounted for nearly one-fifth of all U.S. goods exports in 2011. In the same year, they employed approximately 5.6 million U.S. workers.

SelectUSA operates as a complement to state and local economic development efforts to promote the United States as the best market for investment in the world and addresses business climate concerns that may impede investment. SelectUSA accomplishes its mission by responding to investor inquiries, serving as ombudsman for international investors with concerns and issues

involving Federal agencies, connecting investors with U.S. states on a geographically-neutral basis, and undertaking outreach and engagement with the international investor community.

SelectUSA raises awareness about the U.S. business climate, highlights federal programs and services available to the investment community, and helps counter misinformation about U.S. policy on openness to investment. By working with current and potential investors, U.S. economic development organizations, service providers, foreign governments, and multiplier organizations, SelectUSA contributes to the overall awareness about opportunities in the United States.

The SelectUSA program leverages the resources of GM's International Operations around the world to deliver on its mission of promoting inward investment in the United States. GM has Locally Engaged Staff (LES) in 32 key markets that represent the greatest opportunity for inward investment into the United States. In-country staff respond immediately to foreign investor inquiries and refer ombudsman cases to SelectUSA staff based in Washington, DC, and offer U.S. states and regions opportunities to promote their jurisdictions for investment attraction through targeted outreach efforts. LES provide post-investment customer service for companies that have already invested in the United States to ensure that any issues they face are addressed in a timely manner. They promote the United States as a destination to new investors through their engagement in the local investment community, and manage inward investment-related matters for the U.S. Ambassador, ensuring a responsive and clear message to foreign investors in a given country.

PROGRAM CHANGES FOR FY 2015:

Expand Presence in Overseas Markets (Base Funding: $318.0 million and 1,076 FTE; Program Change: +$3.3 million and 2 FTE): ITIA is requesting an increase of 2 FTE and $3,328,340 to place Foreign Commercial Service Officers and the equivalent of 16 locally engaged staff in high-growth, priority markets. The expansion will support the Administration's Asia Rebalance and U.S. Strategy towards Sub-Saharan Africa and enable identification of more export opportunities for U.S. companies, more rapid and timely business counseling, and enhanced commercial diplomacy and advocacy support.

SelectUSA (Base Funding: $7.0 million and 21 FTE; Program Change: $13.0 million and 10 FTE): ITIA is requesting an increase of 10 FTE and $13,000,000 to support implementation of the SelectUSA program, established by Presidential Executive Order on June 15, 2011. SelectUSA will promote and facilitate business investment in the United States to create jobs and spur economic growth through a coordinated federal government-wide effort. Dedicated SelectUSA personnel will allow SelectUSA to create "Investment Promotion Teams" to support high-impact, high-growth investors to invest, expand, or return to the United States. SelectUSA will provide enhanced investment attraction capabilities through investment education and counseling, ombudsman regulatory assistance, and advocacy. With new information technology capabilities to aggregate, analyze and communicate data and information generated at the federal, state, and local levels, SelectUSA will deliver an efficient and streamlined resource for the investment community.

Administrative Savings and Inflationary Offsets (Base Funding: $325.0 million and 1,097 FTE; Program Change: -$3,8 million and 0 FTE): In order to help offset the cost of critical inflationary changes the organization's ongoing operations, GM will generate $3,838,069 in savings within its base. The reductions will be realized through the on-going management of administrative savings. Positions that are vacated through attrition will continue to be carefully managed so that only the mission critical vacancies are replaced. In addition, travel, training and contract costs will continue to be closely reviewed to ensure that only the highest priority activities are funded.

Performance Goals and Measurement Data:

Performance Measure: Percentage of GM clients that achieved their export objectives with GM assistance	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	N/A	69%	71%	TBD	TBD	TBD	TBD
Without Change	N/A	69%	71%	TBD	TBD	TBD	TBD

Description: This measure evaluates Global Markets' effectiveness in helping companies achieve their export objectives. Global Markets will offer U.S. companies a more robust set of capabilities to help them achieve their international exporting goals, whether those goals are to set up an overseas distribution channel, gain easier access to challenging markets, or meet additional foreign buyers for their goods. Global Markets will focus on understanding clients' exporting needs, and providing services to meet those needs. This metric focuses the new Global Markets organization on this top priority while also driving behavior towards client outcomes.

Performance Measure: Number of clients assisted	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	18,126	22,150	23,000	22,300	22,300	22,300	22,300
Without Change	18,126	22,150	23,000	22,300	22,300	22,300	22,300

Description: This measure illustrates ITIA's annual effectiveness in providing export counseling and assistance to additional U.S. companies.

Performance Measure: Number of Commercial Diplomacy Cases Successfully Closed (annual)	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	N/A	225	250	275	300	325	350
Without Change	N/A	225	250	275	300	325	350

Description: This measure captures the results of Global Markets' front-line diplomatic engagement with foreign governments based on actions directed towards a foreign government in support of a U.S. company or the U.S. national economic interest. In order to qualify as a success, this engagement requires an action by the foreign government, and an outcome that benefits a U.S. company or the U.S. national economic interest. It serves as a valuable tool to gauge Global Markets' performance in its government-to-government work and captures a critical component of the program's fundamental mandate to protect U.S. business interests abroad. This measure tends to fluctuate over time.

Performance Measure: Number of investment clients assisted	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	N/A	900	1,600	2,400	2,400	2,400	2,400
Without Change	N/A	900	1,000	1,000	1,000	1,000	1,000

Description: This measure captures the number of domestic and foreign firms, as well as domestic and foreign Economic Development Organizations, assisted by the Department of Commerce to attract inward investment into the United States. This is a new metric in FY14.

Performance Measure: Percentage of clients highly likely to recommend GM assistance	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	78%	69%	71%	73%	73%	73%	73%
Without Change	78%	69%	71%	73%	73%	73%	73%

Description: This measure illustrates the level of client satisfaction with Global Markets and will be used to improve the quality and efficiency of service delivery.

PROGRAM CHANGE PERSONNEL DETAIL
(Dollars in thousands)

Budget Program: **Global Markets**
Sub-program: **International Operations**
Program Change: **Expand overseas presence in priority markets**

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
International Trade Specialist	Washington, D.C.	GS-12	1	$ 85,703	$ 85,703
Subtotal			1		$ 85,703
Less Lapse	25%		0		$ (21,426)
Total Full-time permanent:			1		$ 64,277
2015 Pay Adjustment	1.0%				$ 674
Subtotal			1		$ 64,951
Locally Engaged Staff	Overseas		16	$ 56,710	$ 907,360
Subtotal			16		$ 907,360
Less Lapse	25%		(4)		$ (226,840)
Total Full-time permanent:			12		$ 680,520
2015 Pay Adjustment	1.0%				$ 6,805
Subtotal			12		$ 687,325
Foreign Service Officer	Overseas	FS-03	2	$ 86,643	$ 173,286
Subtotal			2		$ 173,286
Less Lapse	25%		(1)		$ (43,322)
Total Full-time permanent:			1		$ 129,964
2015 Pay Adjustment	1.0%				$ 1,363
Subtotal			1		$ 131,327
Total					$ 883,603

Personnel Data

Full-time Equivalent Employment	
Full-time permanent	2
Other than full-time permanent	0
Total	2
Authorized Positions:	
Full-time permanent	3
Other than full-time permanent	0
Total	3

PROGRAM CHANGE PERSONNEL DETAIL
(Dollars in thousands)

Budget Program: **Global Markets**
Sub-program: **International Operations**
Program Change: **SelectUSA**

Title:	Location	Grade	of Positions	Salary	Salaries
International Trade Specialist	Washington, D.C.	GS-13	2	$ 101,914	$ 203,828
Subtotal			2		$ 203,828
Less Lapse	25%		(1)		$ (50,957)
Total Full-time permanent:			1		$ 152,871
2015 Pay Adjustment	1.0%				$ 1,604
Subtotal			1		$ 154,475
Locally Engaged Staff	Overseas		15	$ 56,710	$ 850,650
Subtotal			15		$ 850,650
Less Lapse	25%		(4)		$ (212,663)
Total Full-time permanent:			11		$ 637,987
2015 Pay Adjustment	1.0%				$ 6,380
Subtotal			11		$ 644,367
Foreign Service Officer	Overseas	FS-01	4	$ 131,962	$ 527,848
Foreign Service Officer	Overseas	FS-02	0	$ 106,928	$ -
Foreign Service Officer	Overseas	FS-03	5	$ 86,643	$ 433,215
Foreign Service Officer	Overseas	FS-04	3	$ 70,207	$ 210,621
Subtotal			12		$ 1,171,684
Less Lapse	25%		(3)		$ (292,921)
Total Full-time permanent:			9		$ 878,763
2015 Pay Adjustment	1.0%				$ 9,218
Subtotal			9		$ 887,981
Total					$ 1,686,823

Personnel Data

Full-time Equivalent Employment	
Full-time permanent	10
Other than full-time permanent	0
Total	10
Authorized Positions:	
Full-time permanent	14
Other than full-time permanent	0
Total	14

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollars in thousands)

Budget Program: **Global Markets**
Sub-program: **International Operations**
Program Change: **Expand overseas presence in priority markets**

	Object Class	FY 2015 Increase
11	Personnel compensation	
11.1	Full-time permanent	$884
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	225
11.8	Special personnel services payments	0
11.9	Total personnel compensation	1,109
12	Civilian personnel benefits	237
13	Benefits for former personnel	0
21	Travel and transportation of persons	128
22	Transportation of things	61
23.1	Rental payments to GSA	15
23.2	Rental Payments to others	173
23.3	Communications, utilities and miscellaneous charges	85
24	Printing and reproduction	2
25.1	Advisory and assistance services	0
25.2	Other services	113
25.3	Purchases of goods & services from Gov't accounts	1,286
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	32
31	Equipment	85
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	2
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	3,328

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollars in thousands)

Budget Program: **Global Markets**
Sub-program: **International Operations**
Program Change: **SelectUSA**

	Object Class	FY 2015 Increase
11	Personnel compensation	
11.1	Full-time permanent	$1,687
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	0
11.8	Special personnel services payments	0
11.9	Total personnel compensation	1,687
12	Civilian personnel benefits	748
13	Benefits for former personnel	0
21	Travel and transportation of persons	796
22	Transportation of things	331
23.1	Rental payments to GSA	15
23.2	Rental Payments to others	1,768
23.3	Communications, utilities and miscellaneous charges	293
24	Printing and reproduction	51
25.1	Advisory and assistance services	0
25.2	Other services	5,190
25.3	Purchases of goods & services from Gov't accounts	1,892
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	89
31	Equipment	134
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	6
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	13,000

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollars in thousands)

Budget Program: **Global Markets**
Sub-program: **All**
Program Change: **Administrative Savings and Inflationary Offsets**

	Object Class	FY 2015 Decrease
11	Personnel compensation	
11.1	Full-time permanent	($1,114)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	0
11.8	Special personnel services payments	(20)
11.9	Total personnel compensation	(1,134)
12	Civilian personnel benefits	(401)
13	Benefits for former personnel	0
21	Travel and transportation of persons	(151)
22	Transportation of things	0
23.1	Rental payments to GSA	0
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	(25)
24	Printing and reproduction	(40)
25.1	Advisory and assistance services	0
25.2	Other services	(1,300)
25.3	Purchases of goods & services from Gov't accounts	(775)
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	(7)
31	Equipment	(5)
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	0
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	(3,838)

Exhibit 10

Department of Commerce
International Trade and Investment Administration
Operations and Administration
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: International Trade and Investment Agency
Subactivity: Executive Direction/Administration

		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
Program		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Increase opportunities for U.S. companies by opening markets globally	Pos./BA	10	2,273	11	2,214	11	2,254	11	2,242	0	(12)
	FTE/Obl.	10	2,376	11	2,345	11	2,254	11	2,242	0	(12)
Increase U.S. exports by broadening and deepening the U.S. exporter base	Pos./BA	76	16,241	79	15,817	79	16,079	79	16,002	0	(77)
	FTE/Obl.	68	16,918	73	16,759	73	16,079	73	16,002	0	(77)
Increase high-impact inward foreign direct investment in the United States	Pos./BA	1	308	1	300	1	304	1	303	0	(1)
	FTE/Obl.	1	321	1	312	1	304	1	303	0	(1)
Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	Pos./BA	22	4,854	23	4,728	23	4,807	23	4,784	0	(23)
	FTE/Obl.	21	5,058	22	5,002	22	4,807	22	4,784	0	(23)
Total	**Pos./BA**	**109**	**23,676**	**114**	**23,059**	**114**	**23,444**	**114**	**23,331**	**0**	**(113)**
	FTE/Obl.	**100**	**24,673**	**107**	**24,418**	**107**	**23,444**	**107**	**23,331**	**0**	**(113)**

Exhibit 11

Department of Commerce
International Trade and Investment Administration
Operations and Administration
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: **International Trade and Investment Agency**
Subactivity: **Executive Direction/Administration**

		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
DoC Objective		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Increase opportunities for U.S. companies by opening markets globally	Pos./BA	0	33	1	159	1	159	1	159	0	0
	FTE/Obl.	0	33	1	159	1	159	1	159	0	0
Increase U.S. exports by broadening and deepening the U.S. exporter base	Pos./BA	2	236	2	240	2	240	2	240	0	0
	FTE/Obl.	2	236	2	240	2	240	2	240	0	0
Increase high-impact inward foreign direct investment in the United States	Pos./BA	0	4	0	0	0	0	0	0	0	0
	FTE/Obl.	0	4	0	0	0	0	0	0	0	0
Strengthen fair competition in international trade for U.S. firms and workers by addressing and resolving foreign unfair trade practices and enforcing international trade agreements	Pos./BA	0	70	2	381	2	381	2	381	0	0
	FTE/Obl.	0	70	2	381	2	381	2	381	0	0
Total	**Pos./BA**	**2**	**343**	**5**	**780**	**5**	**780**	**5**	**780**	**0**	**0**
	FTE/Obl.	**2**	**343**	**5**	**780**	**5**	**780**	**5**	**780**	**0**	**0**

APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION

BUDGET PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

For FY 2015, ITIA requests a total of $23,330,701 and 107 FTE for Executive Direction and Administration (including inflationary adjustments). This funding includes administrative savings of $113,251 and 0 FTE.

BASE JUSTIFICATION:

Executive Direction and Administration Overview

The mission of the Executive Direction and Administration (ExAd) unit is to achieve U.S. trade expansion and economic growth through executive leadership; well-conceived policy guidance; and efficient and effective management of ITIA resources. This unit plans, determines, coordinates policy for, and directs programmatic activities; oversees the agency's budget, financial and internal control requirements, program evaluation and performance; and; provides centralized strategic and operational management of information technology (IT) resources.

The ExAd budget is organized into the following three main units that support the Management & Corporate Services sub-program under the Operations and Administration appropriation:

Executive Direction
The Office of the Chief Financial and Administrative Officer (OCFAO)
The Office of the Chief Information Officer (OCIO)

INFLATIONARY ADJUSTMENTS:

ITIA requests a net increase of 0 FTE and $0.4 million to fund inflationary adjustments to current programs for Executive Direction and Administration activities. The increase will fund the estimated 2015 Federal pay raise of 1.047 percent as well as the increase in agency contributions to Federal Employee Retirement System plans. The increase will also provide inflationary increases for non-labor activities, including service contracts, utilities, and rent charges from the General Service Administration (GSA).

SUB-PROGRAM: MANAGEMENT & CORPORATE SERVICES

Executive Direction
Executive Direction includes the Office of the Under Secretary, the Office of the Deputy Under Secretary, the Office of Public Affairs, and the Office of Legislative and Intergovernmental Affairs.

The Offices of the Under Secretary and Deputy Under Secretary provide overall executive leadership and guidance to ITIA through: the planning, determination, and coordination of policy; providing direction on strategic priorities; and, the development and implementation of a government-wide strategy for federal trade and investment promotion efforts. Executive Direction represents ITIA on the National Economic Council, the Trade Policy Review Group, and serves on other Secretarial

level boards, committees, or panels for which the primary focus is international trade and/or investment. The Office of the Deputy Under Secretary is also responsible for the day-to-day management of ITIA.

The Office of Public Affairs communicates to the public the importance of exports and the Administration's trade and investment agenda to strengthen the U.S. economy and U.S. global competitiveness. The Office also: communicates ITIA's services and successes to the appropriate press and business audiences in the United States and around the world; provides increased visibility to the ITIA brand; enhances customer service to internal and external stakeholders; and provides information to the public and the press on issues related to the activities of the ITIA.

The Office of Legislative and Intergovernmental Affairs acts as a liaison to the Legislative branch; informs legislative and intergovernmental stakeholders about current international trade and investment matters and export opportunities; and, keeps ITIA aware of new trade-related legislative initiatives.

The Trade Promotion Coordinating Committee (TPCC) Secretariat convenes the Principals and Deputies meetings of the TPCC member agencies, convenes the working groups that contribute to export promotion, and coordinates and manages initiatives at the programmatic level to ensure all export-promotion agencies are working together to the benefit of U.S. exporters.

TPCC FEDERAL AGENCIES		
Department of Commerce	Department of Energy	Department of the Treasury
Department of State	National Economic Council	United States Trade Representative
Department of Agriculture	Department of the Interior	U.S. Trade and Development Agency
U.S. Agency for International Development	Department of Defense	Council of Economic Advisors
Small Business Administration	Office of Management and Budget	Department of Transportation
Export-Import Bank of the United States	Department of Labor	Overseas Private Investment Corporation
Environmental Protection Agency	United States Information Agency	

Office of the Chief Financial and Administrative Officer (OCFAO)
The OCFAO oversees the agency's resources and measures program performance to ensure ITIA's success in achieving its strategic goals. The office provides shared services solutions to ITIA programs and manages the budgetary, financial and administrative aspects of ITIA, and ensures the needs of ITIA clients and employees are fulfilled. The OCFAO enables ITIA programs to operate at maximum efficiency and improve overall effectiveness through the use of integrated systems, program analysis and evaluation, strategic planning, employee engagement activities, and continuous business process improvement. In addition OCFAO maintains strong links between performance and budgets to ensure that strategic objectives are met.

Office of the Chief Information Officer (OCIO)
The Office of the CIO (OCIO) provides enterprise-wide leadership for ITIA's strategic and operational use of information technology resources. OCIO develops and implements IT policy, manages ITIA's IT planning activities, oversees IT investments through the capital planning and review process, and delivers IT services and solutions that empower ITIA and partner organizations to execute their missions efficiently and effectively. By providing the necessary IT tools and maintenance, the OCIO provides a platform that ITIA employees and customers around the world use to research trade issues, understand trade agreements, and collaborate on export promotion activities. OCIO integrates many of the facets of ITIA's organizational efforts into one seamless and unified

informational space by managing ITIA's global network infrastructure spanning over 70 countries and 200 locations; hosting ITIA Central, ITIA's enterprise-wide collaborative intranet; and, providing technical leadership and supporting key enterprise systems. These systems include ITIA's public facing web infrastructure, which supports ITIA outreach and initiatives such as export promotion through ITIA's public web venue of Trade.gov, and ITIA's Client Tracking System (CTS) that provides the ITIA workforce with a comprehensive view of all client and customer interactions. OCIO also ensures the security of information and technology assets by operating a comprehensive world-wide cyber security program.

PROGRAM CHANGES FOR FY 2015:

Administrative Savings and Inflationary Offsets (Base Funding: $23.4 million and 107 FTE; Program Change: -$0.1 million and 0 FTE): In order to help offset the cost of critical inflationary changes to the organization's ongoing operations, ExAd will generate $113,251 in savings within its base. These reductions will be implemented through administrative cost savings in ensuring that only the highest priority travel, training, and contract costs will be funded.

Base Resources Assessment:

ExAd will continue to focus on its core mission to achieve U.S. trade expansion and economic growth through executive leadership; well-conceived policy guidance; and effective management of ITIA resources.

Performance Goals and Measurement Data:

Performance Measure: Percent of Clean Audit Opinion	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	100%	100%	100%	100%	100%	100%	100%
Without Change	100%	100%	100%	100%	100%	100%	100%
Description: This measure illustrates that ITIA's financial statements are presented fairly, in all material respects, and in conformity with U.S. generally accepted accounting principles.							

Performance Measure: Percent of the 80-day hiring model deadlines within the bureaus span of control that are met.	FY 2013 Actual	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
With Change	28%	80%	80%	80%	80%	80%	80%
Without Change	28%	80%	80%	80%	80%	80%	80%
Description: This measure illustrates the percent of deadlines, as defined by the 80-day hiring model, that ITIA meets that are within its control. This number takes into account both the amount of transactions and the overall time taken on them.							

PROGRAM CHANGE DETAIL BY OBJECT CLASS
(Dollar amounts in thousands)

Budget Program **Executive Direction and Administration**
Sub-program: **Management & Corporate Services**
Program Change: **Administrative Savings and Inflationary Offsets**

	Object Class	FY 2015 Decrease
11	Personnel compensation	
11.1	Full-time permanent	($40)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	0
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(40)
12	Civilian personnel benefits	(15)
13	Benefits for former personnel	0
21	Travel and transportation of persons	0
22	Transportation of things	0
23.1	Rental payments to GSA	0
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	0
24	Printing and reproduction	0
25.1	Advisory and assistance services	0
25.2	Other services	0
25.3	Purchases of goods & services from Gov't accounts	(58)
25.4	Operation and maintenance of facilities	0
25.5	Research and development contracts	0
25.6	Medical care	0
25.7	Operation and maintenance of equipment	0
25.8	Subsistence and support of persons	0
26	Supplies and materials	0
31	Equipment	0
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	0
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	(113)

Exhibit 16

Department of Commerce
International Trade and Investment Administration
Operations and Administration
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Object Class	2013 Actual	2014 Estimate	2015 Base	2015 Estimate	Increase/ (Decrease)
11	Personnel compensation					
11.1	Full-time permanent	159,598	166,183	174,124	176,651	2,527
11.3	Other than full-time permanent	23,248	24,607	24,730	24,730	0
11.5	Other personnel compensation	7,841	8,034	8,104	8,603	499
11.8	Special personnel services payments	419	300	300	280	(20)
11.9	Total personnel compensation	191,106	199,124	207,258	210,264	3,006
12.1	Civilian personnel benefits	63,930	65,828	70,946	72,004	1,058
13	Benefits for former personnel	1,177	2,421	2,443	2,443	0
21	Travel and transportation of persons	12,851	15,410	12,985	14,141	1,156
22	Transportation of things	3,240	2,633	1,756	2,344	588
23.1	Rental payments to GSA	16,956	18,951	19,387	19,475	88
23.2	Rental payments to others	10,950	12,910	13,090	15,637	2,547
23.3	Communications, utilities and miscellaneous charges	9,235	11,274	11,273	11,735	462
24	Printing and reproduction	2,151	713	723	745	22
25.1	Advisory and assistance services	2,394	2,063	528	3,528	3,000
25.2	Other services	35,882	37,388	27,342	31,540	4,198
25.3	Purchase of goods and services from Gov't accounts	84,295	91,288	96,545	101,127	4,582
25.4	Operations and maintenance of facilities	20	29	30	30	0
25.5	Research and development contracts	748	164	165	165	0
25.6	Medical Care	74	122	123	123	0
25.7	Operations and maintenance of equipment	671	396	399	399	0
25.8	Subsitance and support of persons	765	832	838	838	0
26	Supplies and materials	3,043	2,207	1,848	1,979	131
31	Equipment	8,682	9,729	6,296	6,590	294
32	Lands and structures	0	0	0	0	0
33	Investments and loans	0	0	0	0	0
41	Grants, subsidies and contributions	2,123	2,174	2,174	2,185	11
42	Insurance claims and indemnities	0	0	0	0	0
43	Interest and dividends	0	0	0	0	0
44	Refunds	0	0	0	0	0
99	**Total Direct Obligations**	450,293	475,656	476,149	497,292	21,143
	Less Prior Year Recoveries	(6,185)	0	0	0	0
	Less Refunds	(905)	0	0	0	0
	Less Unobligated balance, start of year	(11,528)	(13,187)	0	0	0
	Less Unobligated balance, transferred	(7,376)	(1,908)	0	0	0
	Plus Unobligated Balance, expiring	468	0	0	0	0
	Plus Unobligated balance, end of year	13,187	0	0	0	0
	Plus Unobligated balance, end of year transferred	1,908	0	0	0	0
	Less Transfers from other accounts	(1,370)	0	0	0	0
	Net Budget Authority	438,492	460,561	476,149	497,292	21,143

Exhibit 16

Department of Commerce
International Trade and Investment Administration
Operations and Administration
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	2013 Actual	2014 Estimate	2015 Base	2015 Estimate	Increase/ (Decrease)
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	1,556	1,647	1,667	1,688	21
Other than full-time permanent	101	110	110	110	0
Total	1,657	1,757	1,777	1,798	21
Authorized Positions:					
Full-time permanent	1,775	1,807	1,807	1,837	30
Other than full-time permanent	191	191	191	191	0
Total	1,966	1,998	1,998	2,028	30

Exhibit 32

DEPARTMENT OF COMMERCE
International Trade and Investment Administration
Operations and Administration
JUSTIFICATION OF PROPOSED LANGUAGE CHANGES

In all instances of the use of the title “International Trade Administration” replace with “International Trade and Investment Administration”.

To emphasize the agency's role in the complementary missions of export and business investment promotion, using both international advocacy and support for U.S. businesses at home, the Budget proposes to rename the agency to the International Trade and Investment Administration (ITIA). The ITIA improves the competitiveness of U.S. industry, promotes trade and investment, and ensures fair trade and compliance with trade laws and agreements.

After the phrase “For necessary expenses for international trade activities of the Department of Commerce provided for by law,” insert the following: “to carry out the SelectUSA Initiative as provided by Executive Order 13577 of June 15, 2011,”

This change provides ITIA the domestic authority necessary to implement the SelectUSA program, which was established by Presidential Executive Order on June 15, 2011. The Executive Order mandates that SelectUSA be housed in the Department of Commerce (DOC). ITIA’s Global Market program will provide SelectUSA with the necessary operational infrastructure to execute its mission of promoting business investment in the U.S. by foreign and domestic sources.

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Department of Commerce
International Trade and Investment Administration
Operations and Administration
CONSULTING AND RELATED SERVICES
(Dollar amounts in thousands)

	2013 Actual	2014 Estimate	2015 Estimate
Management and professional support services	$2,394	$2,063	$3,678
Special studies and analyses	0	0	0
Engineering and technical service	0	0	0
Total	$2,394	$2,063	$3,678

ITIA uses consulting services to meet relatively short-term requirements for industry and/or economic expertise, and to focus on specific areas such as export promotion events, negotiations, antidumping and countervailing duty cases. It is more economical to employ intermittent short-term expertise to meet these demands rather then maintain a permanent staff.

Management and professional support services: These services include sector specific market research studies, interpretation and stenographic support services. The increase in FY 2015 is requested to support the Interagency Trade Enforcement Center and SelectUSA.

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Department of Commerce
International Trade and Investment Administration
Operations and Administration
PERIODICALS, PAMPHLETS, AND AUDIOVISUAL PRODUCTS
(Dollar amounts in thousands)

	2013 Actual	2014 Estimate	2015 Estimate
Periodicals	$34	$34	$34
Pamphlets	1	540	150
Audiovisuals	53	41	41
Total	$88	$615	$225

ITIA publications, periodicals, as well as pamphlets, are some of the most essential tools with which the organization fulfills its mission to carry out the U.S. Government’s non-agricultural trade activities, to encourage and promote U.S. exports of manufactured goods, to administer U.S. statutes and agreements dealing with foreign trade, and to advise on U.S. international and domestic trade and commercial policy.

The growth in FY 2014 Estimate is based on the cost of rebranding existing promotional materials to reflect the proposed change to the agency's name.

Individual publications include economic and market research studies, and inward investment reports. ITIA plays an essential role in disseminating these publications to keep the business public informed on particular aspects of the global business picture.

The FY 2015 amount primarily supports expansion of the Interagency Trade Enforcement Center and SelectUSA.

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Department of Commerce
International Trade and Investment Administration
Operations and Administration

AVERAGE GRADE AND SALARIES

	2013 Actual	2014 Enacted	2015 Estimate
Direct			
Average ES	$157,831	$159,409	$161,078
Average GS grade	12.8	12.8	12.8
Average GS salary	$102,162	$103,184	$104,264
Average grade and salary established by the Foreign Service Act of 1980 (U.S.C. 801-1158):			
Average Senior Foreign Service salary	$162,693	$164,320	$166,040
Average Foreign Service Officer grade	1.9	1.9	1.9
Average Foreign Service Officer salary	$124,641	$125,887	$127,205
Average Foreign Service Staff salary	$98,970	$99,960	$101,006
Average Foreign Service salary in foreign countries	$124,164	$125,406	$126,719

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Exhibit 5

Department of Commerce
International Trade and Investment Agency
Grants to Manufacturers of Worsted Wool Fabrics
SUMMARY OF RESOURCE REQUIREMENTS
(Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
FY 2014 Enacted	0	0	$5,332	$10,392
less: Obligations from prior years	0	0	0	(5,060)
ITA-117 plus: 2015 Adjustments-to-Base	0	0	(5,332)	(5,332)
FY 2015 Base	0	0	0	0
plus/(minus): FY 2015 Program Changes	0	0	0	0
Total FY 2015 Estimate	0	0	0	0

		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
Comparison by activity/subactivity		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
ITA- 55 Industry and Analysis	Pos./BA	0	$5,060	0	$5,332	0	$0	0	$0	0	($5,332)
	FTE/Obl.	0	0	0	10,392	0	0	0	0	0	0
TOTALS	Pos./BA	0	5,060	0	5,332	0	0	0	0	0	
	FTE/Obl.	0	0	0	10,392	0	0	0	0	0	0
Adjustments for:											
Recoveries			0		0		0		0		0
Unobligated balance, start of year			0		(5,060)		0		0		0
Unobligated balance, carryover			5,060		0		0		0		0
Unobligated balance, expiring			0		0		0		0		0
Unobligated balance, end of year			0		0		0		0		0
Fees collected			0		0		0		0		0
Rescission			0		0		0		0		0
Unobligated balance rescission			0		0		0		0		0
Financing from:											
Transfers to other accounts			(5,060)		(5,332)		0		0		
Transfers from other accounts			0		0		0		0		0
Appropriation			0		0		0		0		0

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Exhibit 7

Department of Commerce
International Trade and Investment Agency
Grants to Manufacturers of Worsted Wool Fabrics
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	2013 Actual	2014 Currently Available	2015 Base	2015 Estimate	Increase/ (Decrease)
Total Obligations	$0	$10,392	$0	$0	$0
Financing:					
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal funds, fee collections	0	0	0	0	0
Recoveries	0	0	0	0	0
Unobligated balance, start of year	0	0	0	0	0
Unobligated balance, carryover	0	0	0	0	0
Unobligated balance, expiring	0	(5,060)	0	0	0
Unobligated balance, end of year	5,060	0	0	0	0
Rescission	0	0	0	0	0
Unobligated balance rescission	0	0	0	0	0
Budget Authority	5,060	5,332	0	0	0
Financing:					
Transferred to other accounts	(5,060)	(5,332)	0	0	0
Transferred from other accounts	0	0	0	0	0
Appropriation	0	0	0	0	0

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Exhibit 9

Department of Commerce
International Trade and Investment Administration
Grants to Manufacturers of Worsted Wool
JUSTIFICATION OF ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

	FTE	Amount
Adjustments:		
Grants to Manufacturers of Worsted Wool	**0**	**(5,332)**
For FY 2015, the International Trade and Investment Administration requests no funding associated with the Grants to Manufacturers of Worsted Wool Fabrics as authorization for the program under ITIA has expired.		
Subtotal	**0**	**(5,332)**
Less: amount absorbed	**0**	**0**
Total, Adjustments to Base	**0**	**(5,332)**

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Department of Commerce
International Trade and Investment Agency
Grants to Manufacturers of Worsted Wool Fabrics
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
(Dollar amounts in thousands)

Activity: International Trade Administration
Subactivity: Industry and Analysis

		2013 Actual		2014 Currently Available		2015 Base		2015 Estimate		Increase/ (Decrease)	
Performance Goal		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Identify and Resolve Unfair Trade Practices	Pos./BA	0	$5,060	0	$5,332	0	$0	0	$0	0	$0
	FTE/Obl.	0	0	0	10,392	0	0	0	0	0	0
Total	**Pos./BA**	0	5,060	0	5,332	0	0	0	0	0	0
	FTE/Obl.	0	0	0	10,392	0	0	0	0	0	0

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APPROPRIATION ACCOUNT: GRANTS TO MANUFACTURERS OF WORSTED WOOL FABRICS

BUDGET ACTIVITY: INDUSTRY AND ANALYSIS

For FY 2015, the International Trade and Investment Administration (ITIA) requests no funding associated with the Grants to Manufacturers of Worsted Wool Fabrics.

INFLATIONARY ADJUSTMENTS:

ITIA requests a net decrease of $5,332,000 from the Grants to Manufacturers of Worsted Wool Fabrics account to recognize expiration of the authorizing legislation at the end of FY 2014.

BASE JUSTIFICATION:

Title V of the Trade and Development Act of 2000 created tariff rate quotas, providing reduced and duty-free treatment for a specified quantity of imports of certain worsted wool fabrics suitable for use in manufacturing certain tailored garments. Authority for the Tariff Rate Quota program has been extended several times and now legislatively is slated to terminate at the end of 2014.

The Miscellaneous Trade and Technical Corrections Act of 2004 provided authority to the Secretary of Commerce to promote domestic employment by issuing grants to manufacturers of worsted wool fabrics. The grant program is paid for by the Wool Apparel Manufacturers Trust Fund, maintained by Treasury, which receives a portion of the duties collected from importers of certain wool products. Each year, Treasury is required to transfer approximately $5.3M from the Trust Fund to the Commerce Department's International Trade and Investment Administration (ITIA) so that ITIA can distribute those funds through grants to a small number of firms in the worsted wool fabric manufacturing industry, allocated through a six-year-old formula according to each company's share of the relevant market in 1999, 2000, and 2001. The program was originally slated to expire in 2007, but has been extended multiple times, and now legislatively is slated to expire at the end of 2014.

This program has been renewed in the Agricultural Act of 2014 (P.L. 113-79), but the funding of it has now been switched to the Commodity Credit Corporation administered by the Secretary of Agriculture.

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Exhibit 16

Department of Commerce
International Trade and Investment Agency
Grants to Manufacturers of Worsted Wool Fabrics
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	Object Class	2013 Actual	2014 Currently Available	2015 Base	2015 Estimate	Increase/ (Decrease)
11	Personnel compensation					
11.1	Full-time permanent	$0	$0	$0	$0	$0
11.3	Other than full-time permanent	0	0	0	0	0
11.5	Other personnel compensation	0	0	0	0	0
11.8	Special personnel services payments	0	0	0	0	0
11.9	Total personnel compensation	0	0	0	0	0
12.1	Civilian personnel benefits	0	0	0	0	0
13	Benefits for former personnel	0	0	0	0	0
21	Travel and transportation of persons	0	0	0	0	0
22	Transportation of things	0	0	0	0	0
23.1	Rental payments to GSA	0	0	0	0	0
23.3	Communications, utilities and miscellaneou	0	0	0	0	0
23.2	Rental payments to others	0	0	0	0	0
24	Printing and reproduction	0	0	0	0	0
25.1	Consulting services	0	0	0	0	0
25.2	Other services	0	0	0	0	0
25.3	Purchase of goods and services from Gov't	0	0	0	0	0
25.4	Operations and maintenance of facilities	0	0	0	0	0
25.7	Operations and maintenance of equipment	0	0	0	0	0
26	Supplies and materials	0	0	0	0	0
31	Equipment	0	0	0	0	0
32	Lands and structures	0	0	0	0	0
33	Investments and loans	0	0	0	0	0
41	Grants, subsidies and contributions	0	10,392	0	0	0
42	Insurance claims and indemnities	0	0	0	0	0
43	Interest and dividends	0	0	0	0	0
81	Advances	0	0	0	0	0
44	Refunds	0	0	0	0	0
99	**Total Direct Obligations**	0	10,392	0	0	0
	Less Prior Year Recoveries	0	0	0	0	0
	Less Unobligated balance, start of year	0	(5,060)	0	0	0
	Less Unobligated balance, start of year cas	0	0	0	0	0
	Plus Unobligated balance, expiring	0	0	0	0	0
	Plus Unobligated balance, end of year	5,060	0	0	0	0
	Less Transfers from other accounts	(5,060)	(5,332)	0	0	0
	Net Budget Authority	0	0	0	0	0

Exhibit 16

Department of Commerce
International Trade and Investment Agency
Grants to Manufacturers of Worsted Wool Fabrics
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

	2013 Actual	2014 Currently Available	2015 Base	2015 Estimate	Increase/ (Decrease)
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	0	0	0	0	0
Other than full-time permanent	0	0	0	0	0
Total	0	0	0	0	0
Authorized Positions:					
Full-time permanent	0	0	0	0	0
Other than full-time permanent	0	0	0	0	0
Total	0	0	0	0	0

Department of Commerce
International Trade and Investment Administration
Operations and Administration
GLOSSARY OF BUDGET ACRONYMS AND TERMS

ABC	Activity-Based Cost
AC	Advocacy Center
AD	Antidumping
AGOA	African Growth and Opportunities Act
APEC	Asia/Pacific Economic Cooperation
ASEAN	Association of Southeast Asian Nations
ATB	Adjustment to Base
BEA	Bureau of Economic Analysis
BY	Budget Year
CBP	Customs and Border Protection
CBS	Commerce Business System (Accounting System)
CEE	Central and Eastern Europe
CEEBIC	Central and Eastern Europe Business Information Center
CFAO	Chief Financial and Administrative Officer
CIT	Court of International Trade
CITA	Committee for the Implementation of Textile Agreements
CSRS	Civil Service Retirement System
CTP	Corporation for Travel Promotion
CVD	Countervailing Duty
CS	Commercial Service
DAS	Deputy Assistant Secretary
DEC	District Export Council
DM	Departmental Management
DOA	Director of Administration
DOS	Department of State
E&C	Enforcement and Compliance
ECF	Employees Compensation Fund
EFM	Export Finance Matchmaker
EPA	Environmental Protection Agency
EU	European Union
ExAd	Executive Direction and Administration
FCC	Federal Communications Commission
FCIB	Finance, Credit and International Business
FDA	Food and Drug Administration
FDI	Foreign Direct Investment
FERS	Federal Employees Retirement System
FFMIA	Federal Financial Management Improvement Act
FFS	Federal Financial System
FICA	Federal Insurance Contribution Act
FSN	Foreign Service National
FTA	Free Trade Agreement
FTE	Full Time Equivalent

FTZ	Foreign Trade Zones
FY	Fiscal Year
GATS	General Agreement on Trade in Services
GATT	General Agreement on Tariffs and Trade
GBDe	Global Business Dialogue on electronic commerce
GCC	Gulf Cooperation Council
GDI	Global Diversity Initiative
GDP	Gross Domestic Product
GM	Global Markets
GPO	Government Printing Office
I&A	Industry and Analysis
LES	Locally Engaged Staff
MOU	Memorandum of Understanding
MRA	Mutual Recognition Arrangement
NACC	North American Competitiveness Council
NAFTA	North American Free Trade Agreement
NARA	National Archives and Records Administration
NEI	National Export Initiative
NES	National Export Strategy
NME	Non-Market Economy
NSC	National Security Council
NTBs	Non-Tariff Barriers
OASDI	Old Age Survivor and Disability Insurance
OECD	Organization for Economic Cooperation and Development
OGC	Office of General Counsel
OIG	Office of Inspector General
OLIA	Office of Legislative and Intergovernmental Affairs
OMB	Office of Management and Budget
OPA	Office of Public Affairs
OPIC	Overseas Private Investment Corporation
PART	Program Assessment Rating Tool
PMA	President’s Management Agenda
PSC	Personal Service Contractors
QEC	Quality Enhancement and Control
SIPS	Statutory Import Program Staff
SMEs	Small and medium-sized Enterprises
STOP	Strategy Targeting Organized Piracy
TABD	Transatlantic Business Dialogue
TCC	Trade Compliance Center
TCG	Textiles Consultative Group
TCI	Trade Compliance Initiative
TDA	Trade Development Agency

TIC	Trade Information Center
TNIS	Trade Negotiation Information System
TP/US&FCS	Trade Promotion / United States & Foreign Commercial Service
TPA	Trade Promotion Authority
Trusted IC	Trusted Internet Connection
TSP	Thrift Savings Plan
TTAB	Travel and Tourism Advisory Board
U.K.	United Kingdom
USAID	U.S. Agency for International Development
USDOC	U.S. Department of Commerce
USCIS	U.S. Citizenship and Immigration Services (Formerly known as the INS)
USEAC	U.S. Export Assistance Centers
USG	United States Government
USPTO	U.S. Patent and Trademark Office
USTR	U.S. Trade Representative
WCF	Working Capital Fund
WTO	World Trade Organization

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