

Comparison of FY 2012 Estimate with FY 2010 Actual and FY 2011 CR (Annualized)

	2010 Actual		2011 CR (Annualized)		2012 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DEPARTMENTAL MANAGEMENT								
Salaries and Expenses	179	\$58,000	188	\$58,000	204	\$64,871	16	6,871
HCHB Renovation and Modernization	0	22,500	5	22,500	5	16,150	0	(6,350)
Enterprise Cybersecurity Monitoring and Operations	0	0	0	0	12	22,612	12	22,612
Emergency Steel Guaranteed Loan Program	0	0	0	0	0	(43,000)	0	(43,000)
Subtotal, DM	179	80,500	193	80,500	221	60,633	28	(19,867)
OFFICE OF THE INSPECTOR GENERAL								
	155	27,000	172	27,000	169	33,520	(3)	6,520
ECONOMIC DEVELOPMENT ADMINISTRATION								
Salaries & Expenses	200	38,000	205	38,000	205	40,631	0	2,631
Economic Assistance Development Programs	0	255,000	0	255,000	0	284,300	0	29,300
Economic Assistance Development Programs- Supp	0	54,000	0	0	0	0	0	0
Subtotal, EDA	200	347,000	205	293,000	205	324,931	0	31,931
BUREAU OF THE CENSUS								
Salaries & Expenses	1,848	259,024	2,024	259,024	1,992	272,054	(32)	13,030
Periodic Censuses & Programs	89,328	6,965,707	6,838	964,315	4,974	752,711	(1,864)	(211,604)
Subtotal, Census	91,176	7,224,731	8,862	1,223,339	6,966	1,024,765	(1,896)	(198,574)
ECONOMIC & STATISTICAL ANALYSIS								
Salaries & Expenses	502	97,255	523	97,255	565	112,937	42	15,682
INTERNATIONAL TRADE ADMINISTRATION								
Operations & Administration	1,836	446,765	1,897	446,765	1,960	516,652	63	69,887
BUREAU OF INDUSTRY & SECURITY								
Operations & Administration	322	100,342	364	100,342	394	111,187	30	10,845
MINORITY BUSINESS DEVELOPMENT AGENCY								
Minority Business Development	86	31,500	100	31,500	103	32,322	3	822
NATIONAL OCEANIC & ATMOSPHERIC ADMIN								
Operations, Research & Facilities	11,704	\$3,305,178	11,809	\$3,305,178	11,953	\$3,377,607	144	72,429
Operations, Research & Facilities - Supp.	0	51,000	0	0	0	0	0	0
Procurement, Acquisition and Construction	240	1,358,353	190	1,358,353	184	2,052,777	(6)	694,424
Pacific Coastal Salmon Recovery	1	80,000	0	80,000	0	65,000	0	(15,000)
Coastal Zone Management Fund	0	3,000	0	3,000	0	0	0	(3,000)
Fisheries Enforcement Asset Forfeiture Fund	0	0	0	0	0	5,000	0	5,000
Sanctuaries Enforcement Asset Forfeiture Fund	0	0	0	0	0	1,000	0	1,000
Medicare-Eligible Retiree Healthcare Fund	0	1,822	0	1,822	0	1,936	0	114
Subtotal, NOAA	11,945	4,799,353	11,999	4,748,353	12,137	5,503,320	138	754,967
PATENT & TRADEMARK OFFICE								
Salaries & Expenses	9,430	0	9,710	0	11,137	0	1,427	0
NATIONAL INSTITUTE OF STANDARDS & TECHNOLOGY								
Scientific & Technical Research & Services	2,064	515,000	2,072	515,000	2,421	678,943	349	163,943
Industrial Technology Services	158	194,600	210	194,600	199	237,622	(11)	43,022
Construction of Research Facilities	119	147,000	119	147,000	119	84,565	0	(62,435)
Subtotal, NIST	2,341	856,600	2,401	856,600	2,739	1,001,130	338	144,530

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NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMIN								
Salaries & Expenses	95	19,999	156	40,649	157	55,827	1	15,178
Public Telecommunications Facilities, Planning and Construction	8	20,000	13	20,000	0	0	(13)	(20,000)
Subtotal, NTIA	103	39,999	169	60,649	157	55,827	(12)	(4,822)
OFFSETTING RECEIPTS								
NOAA-Fisheries Finance, negative subsidy	0	(6,929)	0	(8,611)	0	(9,831)	0	(1,220)
Fisheries Enforcement Asset Forfeiture	0	0	0	0	0	(5,000)	0	(5,000)
Sanctuaries Enforcement Asset Forfeiture Fund	0	0	0	0	0	(1,000)	0	(1,000)
TOTAL, DEPARTMENT OF COMMERCE	118,275	14,044,116	36,595	7,956,692	36,753	8,761,393	158	804,701