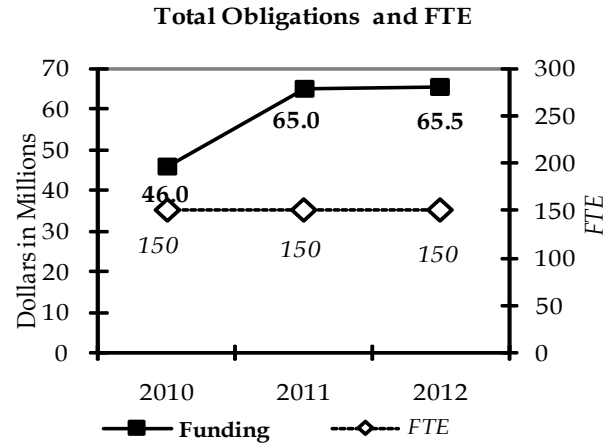


National Technical Information Service

The National Technical Information Service (NTIS) collects and preserves scientific, technical, engineering and other business-related information from Federal and international sources, and disseminates it to the American business and industrial research community. NTIS operates a revolving fund for the payment of all expenses incurred. NTIS reports to the Secretary of Commerce through the National Institute of Standards and Technology.



Summary of Appropriations

Funding Levels

Appropriation	2010 <u>Actual</u>	2011 CR <u>(Annualized)</u>	2012 <u>Estimate</u>	Increase <u>(Decrease)</u>
NTIS Revolving Fund	\$0	\$0	\$0	\$0
FTE				
Reimbursable	150	150	150	0

Highlights of Budget Changes

Appropriation: Salaries and Expenses *Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2011 CR (Annualized)	150	\$0
Adjustments to Base	0	0
Adjustments to DOC Working Capital Fund		[9]
2012 Base	150	0
Administrative Savings		[129]
Program Changes	0	0
2012 APPROPRIATION	150	0

Note: The distribution of administrative savings reflected in this table is based on current estimates. As the review and implementation processes proceed, the distribution of these savings may change.

Comparison by Activity

DIRECT OBLIGATIONS	2011 Currently Avail.		2012 Base		2012 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Technical Information Service	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL DIRECT OBLIGATIONS	0	0	0	0	0	0	0	0
REIMBURSABLE OBLIGATIONS	150	65,000	150	65,500	150	65,500	0	0
TOTAL OBLIGATIONS	150	65,000	150	65,500	150	65,500	0	0
FINANCING								
Unobligated balance, start of year		(6,158)		(6,158)		(6,158)		
Unobligated balance, end of year		6,158		6,158		6,158		
Reinvested administrative savings				[9]		[129]		
Offsetting collections from:								
Federal funds		(51,350)		(51,700)		(51,700)		
Non-Federal sources		(13,650)		(13,800)		(13,800)		
Subtotal, financing	0	(65,000)	0	(65,500)	0	(65,500)		
TOTAL BUDGET AUTHORITY	150	0	150	0	150	0		

Administrative Savings

The Administration is pursuing an aggressive government-wide effort to curb non-essential administrative spending called the Administrative Efficiency Initiative. In order to support this initiative, and improve the efficiency of programs without reducing their effectiveness, the National Technical Information Service has identified \$129,000 in administrative savings, with an additional \$9,000 in savings identified through the Department's Working Capital Fund (see the Departmental Management Working Capital Fund section for more details). Of these administrative savings, \$91,000 is tied to the acquisition plans for FY 2012. In the area of human capital, NTIS expects to reduce its costs by \$38,000 through a hiring slowdown and additional efficiencies. The \$138,000 in administrative savings will be reinvested in the activities of the NTIS Revolving Fund.

Performance Objective and Measures

(Dollars reflect obligations in Millions)

In FY 2012, in conjunction with its new strategic plan, the Department will complete the re-organization of its performance structure from three strategic goals and a management integration goal to three program themes and three administrative themes. An overview of the Strategic Plan can be found on Page 169. Goals serves as the first level below themes with objectives serving as the second level below the themes with the performance measures and funding corresponding to objectives. All of NTIS's program activities support the theme of Science and Information and corresponding goal of Generating and communicating new, cutting-edge scientific understanding of technical, economic, social, and environmental systems while appearing within one objective - Enhance scientific knowledge and provide information to stakeholders to improve innovation and technology, support economic growth, and improve public safety (Objective 13). The following table shows the measures that NTIS uses to gauge its performance.

	2010 Actual	2011 CR (Annualized)/Targets	2012 Estimate / Targets
Objective 13: Enhance scientific knowledge and provide information to stakeholders to improve innovation and technology, support economic growth, and improve public safety.	\$46.0	\$65.0	\$65.5
Number of updated items available (annual)	969,473	825,000	875,000
Number of information products disseminated (annual)	50,333,206	52,800,000	54,800,000
Customer satisfaction	98%	95% - 98%	95% - 98%