



**MINORITY BUSINESS
DEVELOPMENT AGENCY**
U.S. DEPARTMENT OF COMMERCE

Budget Estimates, Fiscal Year 2016
Congressional Submission

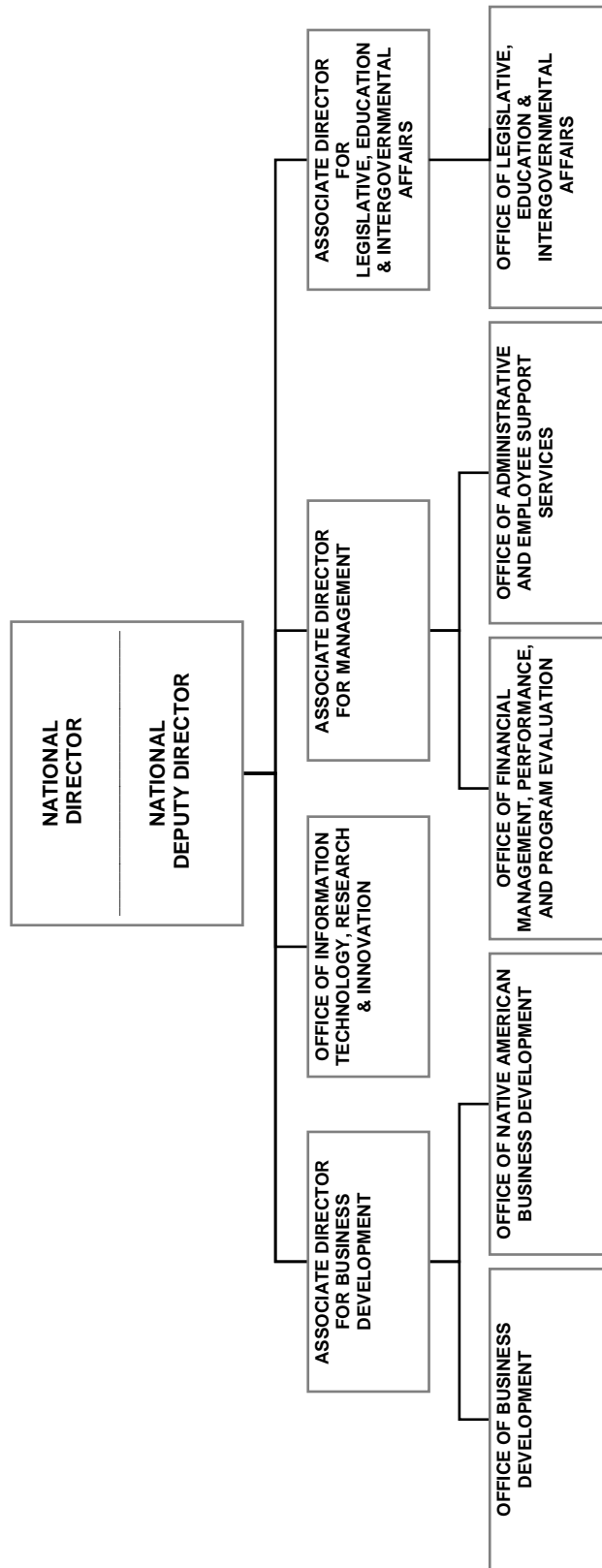
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Table of Contents

EXHIBIT NUMBER	EXHIBIT	PAGE NUMBER
1	Table of Contents	
2	Organization Chart.....	MBDA – 1
3	Executive Summary.....	MBDA – 2
5	Summary of Resource Requirements: Direct Obligations.....	MBDA – 4
6	Summary of Reimbursable Obligations.....	MBDA – 5
7	Summary of Financing.....	MBDA – 6
9	Justification of Adjustments to Base.....	MBDA – 7
10	Program and Performance: Direct Obligations.....	MBDA – 10
12-15	Justification of Program and Performance.....	MBDA – 11
16	Summary of Requirements by Object Class.....	MBDA – 19
34	Advisory and Assistance Services.....	MBDA – 21
35	Periodicals, Pamphlets, & Audiovisual Services	MBDA – 22
36	Average Grade & Salaries	MBDA – 23
3A	Annual Performance Plan / Annual Performance Report.....	MBDA – 24

DEPARTMENT OF COMMERCE MINORITY BUSINESS DEVELOPMENT AGENCY Organization Chart



**Department of Commerce
Minority Business Development Agency
Budget Estimates Fiscal Year 2016
Executive Summary**

MBDA Mission Statement:

To promote the growth of minority owned businesses through the mobilization and advancement of public and private sector programs, policy, and research.

Department of Commerce Strategic Goals Supported by MBDA:

The Minority Business Development Agency (MBDA) supports several Department of Commerce strategic goals and underlying objectives. Specific corresponding goals include:

- **Trade and Investment:** Expand the U.S. economy through increased exports and inward foreign investment that lead to more and better American jobs.
- **Innovation:** Foster a more innovative U.S. economy—one that is better at inventing, improving, and commercializing products and technologies that lead to higher productivity and competitiveness.
- **Environment:** Ensure communities and businesses have the necessary information products, and services to prepare for and prosper in a changing environment.
- **Data:** Improve government, business, and community decisions and knowledge by transforming Department data capabilities and supporting a data-enabled economy.
- **Operational Excellence:** Deliver better services, solutions, and outcomes that benefit the American people.

MBDA's primary contributions to the mission of the Department of Commerce are within the Strategic Goals: Trade and Investment and Innovation. The specific objectives within those Strategic Goals are to promote the vitality and competitiveness of our minority-owned businesses through exports and in fostering minority business advanced manufacturing.

Business Problem and Statement of Economic Benefit:

MBDA is the only federal agency tasked to create new jobs by expanding the U.S. economy through the nation's 5.8 million minority-owned and operated businesses. The Agency fully supports Department of Commerce efforts to ensure the full participation of minority-owned businesses in the United States and global marketplaces. MBDA works to remove barriers to entry and open doors to economic opportunity. Likewise, the MBDA Strategic Growth Initiative has made progress providing performance dividends for minority businesses. Many high growth minority firms have successfully competed for larger prime contracts and financial awards, and have had a significant economic impact within the minority community and overall economy. MBDA successfully provides minority business development services to minority business enterprises through a network that includes MBDA staff and its funded centers. The MBDA staff and its network of funded centers provide management and technical assistance and offer business services to grow and expand minority owned and operated firms. These efforts build capacity by creating new jobs and retaining existing jobs.

Base Program:

Within the single line appropriation, Minority Business Development, MBDA funds four base program activities with a total FY 2016 base budget estimate of \$30 million and a Full-Time Equivalent (FTE) count of 70.

MBDA (\$'s in thousands)	FTE	Amount
FY 2015 Enacted	70	\$30,000
Adjustments to Base	0	16
FY 2016 Base	70	\$30,016
Program Change	0	0
FY 2016 Request	70	30,016

MBDA's Four Base Program Activities:

- Minority Business Public Private Partnerships are MBDA's network of funded centers, (grantees) that operate under cooperative agreements. The network of MBDA Business Centers and Native American Business Enterprise Centers are comprised of for-profit entities, non-profit entities, state and local governments, tribal entities and institutes of higher learning. The centers provide an array of business counseling and development services to the minority business community and work in full collaboration with MBDA staff.
- Minority Business Advocacy and Outreach is managed by MBDA's Office of Legislative, Education and Intergovernmental Affairs. This group is responsible for establishing and maintaining positive relations between the Agency, Members of Congress, the White House, and other government entities; and, coordinating the Agency's congressional and intergovernmental activity with the Department's Office of Legislative and Intergovernmental Affairs.
- Minority Business Policy and Oversight activities consist of the Office of the National Director which leads the Agency and is tasked with promoting the growth and competitiveness of minority-owned businesses nationwide.
- Office of Native American Business Development is engaged in identifying opportunities in the areas of federal procurement, energy, manufacturing, international trade, and financial services for Native American constituencies. This office collaborates with other federal agencies, Indian Nations, and private industry to provide leadership in Indian economic development. Other activities include conducting outreach to private sector companies and other minority businesses to collaborate in building private and public partnerships for developing sustainable economies in Indian Country.

Total FY 2016 Budget Request:

MBDA requests \$30 million for critical funding to enable American minority owned businesses to realize \$3 billion in contracts and financings and to create 7,500 new jobs.

The FY 2016 budget request enables existing MBDA business centers to continue existing operations and to continue fostering innovation and entrepreneurship within the minority business community. MBDA's efforts focused on domestic and international business continue to support the Administration's efforts to create opportunities for the dramatically increasing domestic minority population.

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

FY 2015 Appropriation
 plus (or less): 2016 Adjustments to Base
 2016 Base
 plus (or less): 2016 Program Changes
 2016 Estimate

Positions	FTE	Budget Authority	Obligations
70	70	30,000	30,000
0	0	16	16
70	70	30,016	30,016
0	0	0	0
70	70	30,016	30,016

	2014 Actual		2015 Enacted		2016 Base		2016 President's Budget		Increase/ (Decrease) over 2016 Base
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	

Comparison by activity:

Minority Business Development:									
Total	56	28,000	70	30,000	70	30,016	70	30,016	0
Adjustments to Obligations:	56	28,000	70	30,000	70	30,016	70	30,016	0
Recoveries									
Unobligated Balance, SOY									
Unobligated Balance, Transferred									
Unobligated Balance, EOY									
Unobligated Balance, Expiring									
Financing from transfers:									
Transfer from other accounts									
Transfer to other accounts									
Appropriation		28,000		30,000		30,016		30,016	0

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
SUMMARY OF REIMBURSABLE OBLIGATIONS
 (Dollar amounts in thousands)

	2014		2015		2016		Increase/ (Decrease) over 2016 Base
	Actual	Personnel Amount	Enacted	Personnel Amount	Base	Estimate	
<u>Comparison by activity:</u>							
Minority Business Development	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	0

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 SUMMARY OF FINANCING
 (Dollar amounts in thousands)

	2014 Actual Amount	2015 Enacted Amount	2016 Base Amount	2016 Estimate Amount	Increase/ Decrease Amount
Total Obligations	28,000	30,000	30,016	30,016	0
Financing:					
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0				
Unobligated balance, start of year	0	0	0	0	0
Unobligated balance transferred	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Unobligated balance expiring	0	0	0	0	0
Budget Authority	28,000	30,000	30,016	30,016	0
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	28,000	30,000	30,016	30,016	0

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 JUSTIFICATION OF ADJUSTMENTS TO BASE
 (Dollar amounts in thousands)

Object Class	FTE	Amount
2015 Pay Raise.....	0	56
<p>A pay raise of 1.0% is assumed to be effective Jan. 1, 2015.</p>		
Total cost in 2016 of 2015 pay increase.....		74,893
Less amount funded in 2015.....		18,723
Less amount absorbed.....		<u>0</u>
Amount requested in 2015 to provide cost of 2014 pay increase.....		56,170
2016 Pay Raise.....	0	62
<p>A general pay raise of 1.3% is assumed to be effective Jan. 1, 2016.</p>		
The cost in 2016 of pay increase.....		82,083
Less amount absorbed in FY 2017.....		<u>20,521</u>
Amount requested for 2016 pay increase.....		61,562
Civil Service Retirement System (CSRS).....	0	-4
<p>The number of employees covered by 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 was calculated according to 2014 prorata shares as a function of payroll in 2015 for regular employees. Contribution rates will remain the same at 7.0%.</p>		
2016 \$5,300,000 x 0.0% x .0700.....		0
2015 \$5,300,000 x 1.0% x .0700.....		3,710
Total adjustment-to-base.....		<u>(3,710)</u>
Federal Employees Retirement System (FERS).....	0	18
<p>The number of employees covered by FERS will continue 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 97.2% in 2015 to 100% in 2016 for regular employees. The contribution rate will stay the same at 11.9%.</p>		
2016 \$5,300,000 x 100% x 11.9%.....		630,700
2015 \$5,300,000 x 97.2% x 11.9%.....		<u>613,040</u>
Total adjustment-to-base.....		17,660

Thrift Savings Plan (TSP)..... 0 1

The cost of agency contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is expected to remain at 1% in 2016.

2016	\$5,300,000 x 100% x 1%.....	53,000
2015	\$5,300,000 x 97.2% x 1%.....	51,516
	Total adjustment-to-base.....	<u>1,484</u>

Federal Insurance Contribution Act (FICA)..... 0 18

As the percentage of payroll covered by FERS rises, the cost of OASDI contributions will increase. In addition, the maximum salary subject to OASDI tax will rise from \$118,800 to \$122,100 in 2016. However, the percentage of Total Salaries subject to FICA increased from 91.7% in FY 2015 to 94% in FY 2016. The OASDI tax rate will remain at 6.20% in 2016.

2016	\$5,300,000 x 100% x 94% x 6.2%.....	310,856
2015	\$5,300,000 x 97.2% x 91.7% x 6.2%.....	292,889
	Total adjustment-to-base.....	<u>17,967</u>

Health Insurance..... 0 4

Effective January 2014, MBDA's contribution to federal employees' health insurance premiums increases by 6.5%. Applied against the 2015 estimate of \$332,254, the additional amount required in 2016 is \$3,987.

Change in Compensable Days..... 0 26

The cost of one more compensable day in 2016 compared to 2015 is calculated by dividing the 2015 estimated personnel compensation (\$5,300,000) and applicable benefits (\$1,114,072) by 262 compensable days. The cost of one compensable day is (\$25,737).

Rental Payments to GSA..... 0 58

GSA rates are projected to increase 1.5% in 2016. This percentage was applied to the 2015 estimate to arrive at an increase of \$58,259.

HCHB Electricity..... 0 -2.0

Electricity cost share in the Herbert C. Hoover building.

Other Services..... 0 586

The amount of \$586,000 funds inflationary salary costs and increases within the Departmental Working Capital Fund.

General Pricing Level Adjustment..... 0 51

This request applies OMB economic assumptions, including 2.1% inflation adjustment for FY 2016 to sub-object classes where the prices that the government pays are established through the market system. Factors are applied to communications, utilities and miscellaneous charges (excluding postage & FTS 2000) (\$880); other services (\$48,370); rental of office copying equipment (\$1,600); supplies (\$1,600); and equipment (\$880);

Sub-Total.....	0	874
Less Absorption		(858)
Total FY 2016 Adjustments to Base.....	0	16

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

Activity: Minority Business Development
 Subactivity: Minority Business Development

	2014 Actual		2015 Appropriation		2016 Base		2016 President's Budget		Increase/ (Decrease) over 2015 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Minority Business Development	56	28,000	70	30,000	70	30,016	70	30,016	0	0
	56	28,000	70	30,000	70	30,016	70	30,016	0	0
	56	28,000	70	30,000	70	30,016	70	30,016	0	0
Total	56	28,000	70	30,000	70	30,016	70	30,016	0	0

Department of Commerce
Minority Business Development Agency
Minority Business Development
PROGRAM JUSTIFICATION

APPROPRIATION ACCOUNT: MINORITY BUSINESS DEVELOPMENT

BUDGET PROGRAM: MINORITY BUSINESS DEVELOPMENT

For FY 2016, MBDA requests a total of \$30,016,000 and 70 FTE. This amount reflects an increase \$16,000 for inflationary adjustments.

BASE JUSTIFICATION FOR FY 2015

Within the single line appropriation, Minority Business Development, MBDA has four base sub-programs with a total FY 2016 budget estimate of \$30,016,000 and a Full-Time Equivalent (FTE) count of 70. The four sub-programs are as follows:

- Minority Business Public Private Partnerships are MBDA's network of funded centers (grantees) that operate under cooperative agreements. The network of MBDA Business Centers is comprised of for-profit entities, non-profit entities, state and local governments, tribal entities and institutions of higher education. The centers provide an array of business counseling and development services to the minority business community and work in full collaboration with MBDA staff. Several business centers are specifically engaged in identifying opportunities in the areas of federal procurement, energy, advanced manufacturing, exports, and financial services for Native American constituencies.
- Minority Business Policy and Oversight programs consist of the Office of the National Director and the Research and Knowledge Management unit. The Office of the National Director leads the Agency and is tasked with promoting the growth and competitiveness of minority-owned businesses nationwide.
- Minority Business Advocacy and Outreach is managed by MBDA's Office of Legislative, Education and Intergovernmental Affairs. This group is responsible for establishing and maintaining positive relations between the Agency, Members of Congress, the White House, and other government entities; and coordinating the Agency's congressional and intergovernmental activity with the Department's Office of Legislative and Intergovernmental Affairs.
- Office of Native American Business Development is tasked with identifying opportunities in the areas of federal procurement, energy, manufacturing, international trade, and financial services for Native American constituencies. This office collaborates with other federal agencies, Indian Nations, and industry to provide leadership in Indian economic development. Other activities include conducting outreach to private sector companies and other minority businesses to collaborate in building private and public partnerships for developing sustainable economies in Indian Country.

MINORITY BUSINESS PUBLIC PRIVATE PARTNERSHIPS

MBDA successfully provides business development services to minority business enterprises (MBEs) through a network that includes MBDA staff and grant-funded organizations generally referred to as MBDA Business Centers (MBCs).

The MBCs are operated by independent private and public organizations. These entities compete under a public solicitation for MBDA grant opportunities. Selected candidates are offered multi-year awards under cooperative agreements. The network of private and public organizations that operate MBCs are comprised of for-profit entities, non-profit entities, state and local governments, tribal entities and institutions of higher education (including Minority Serving Institutions). The network of private and public organizations hires individuals in local communities to deliver business-specific services. The annual award for an MBC ranges from \$225,000 to \$500,000.

The Minority Business Public Private Partnership program provides an array of business counseling and development services to the minority business community. MBCs work collaboratively with MBDA staff. MBDA collaboration expands the network of existing resources and strategic relationships for the benefit of MBDA MBE customers. As strategic partners, MBDA and the network of public and private partnerships are able to harness greater efficiencies, leading to increased performance.

MBDA's Public Private Partnership Program expands outreach and leverages third party resources. MBCs provide the following services to MBEs:

- greater access to external resources like U.S. Export Assistance Center support and Manufacturing Extension Program resources through intradepartmental relationships
- business counseling (also known as management and technical assistance);
- identification of market and contracting opportunities for minority firms;
- growth in the dollar values and numbers of actual contract awards to MBEs;
- capacity building through new jobs created and retention of existing jobs;
- expansion of the dollar value and number of financial awards to MBEs;
- increased access to equity, working capital, lines of credit, surety and performance bonding, and other alternative sources of financing;
- assistance in expanding growth and global competitiveness;
- promotion of the advantages to achieving size and scale through teaming opportunities;
- training in management skills and business acumen for minority entrepreneurs; and
- assistance in gaining and maintaining access to profitable markets.

MBCs also leverage resources from outside the federal government. Recipients of MBDA grant awards contribute over \$5.8 million in non-federal cost share. This level of commitment can only be obtained through outstanding public and private partnerships. MBDA and the centers work collaboratively with other local service providers such as local chambers of commerce, city council offices, local colleges and universities and other trade associations to effectively meet the needs of minority businesses. MBDA staff conduct 100% verification of all awarded transactions reported by its funded centers.

MBCs continue to provide core program services that reach minority entrepreneurs across the country. These funded centers provide one-on-one and group consulting services in such areas as business counseling (i.e., management and technical assistance); deal facilitation and brokering services; marketing and growth strategies; teaming assistance; global expansion assistance; and assistance in obtaining contract and financial award opportunities. Designed to provide expanded

consulting and “hands-on” services, the MBCs primarily service ethnic minority firms, along with Native American, tribal entity, and minority-owned firms. Services include initial consultations and assessments, business technical assistance, and access to federal and non-federal procurement and financing opportunities.



The cooperative agreements (grants) are managed by a grants management team within MBDA's Office of Business Development. The grants management team is centralized within MBDA headquarters and utilizes the NOAA Grants Online system to process and monitor grants. The grants management team works closely with NOAA grants officers and performs internal audits on each of the funded centers on an annual basis.

MBDA's Public Private Partnerships make up the core delivery system of MBDA's services to the minority business community. Today, the minority population in the United States represents 35 percent of total U.S. population and is expected to represent 54 percent by 2050. According to the US Census Bureau's 2007 Survey of Business owners, in 2007 there were 5.7 million minority-owned businesses (22% of all businesses) generating \$1 trillion in gross receipts (9% of total gross receipts of classifiable firms) and employing 5.9 million paid workers. The U.S. needs strong minority-owned firms to achieve maximum economic growth for the Nation. Minority owned firms are an engine of employment growth and economic expansion in America and have the potential to contribute significantly to the balance of trade. MBDA is a catalyst to build minority-owned firms of size, scale and capacity.

Structural barriers and discrimination have slowed the growth and expansion of minority-owned businesses resulting in economic inefficiencies. If minority-owned businesses reach entrepreneurial parity, they would represent 8.1 million firms, generating more than \$3.4 trillion in gross receipts and employing 17.7 million workers.

Today, the importance of minority-owned businesses as a key component of U.S. international trade and innovation has never been greater. Minority-owned firms have the most favorable export attributes of any sector of the U.S. economy and represent the future of export growth. Minority-owned businesses are nearly twice as likely to export their products and services as non-minority owned businesses. Management teams of minority-owned businesses are six times more likely to transact business in a language other than English than non-minority business managers. Minority-owned businesses are three times more likely to generate 100 percent of their revenues from exporting than non-minority owned firms. Minority-owned firms are more likely to have international operations than non-minority owned firms in 14 of 19 key industry sectors. Minority-owned businesses are leaders in exporting in several key industries including wholesale trade, professional science, technical services, finance, and insurance. Minority-owned businesses make substantial contributions to exports in the manufacturing, retail trade, technology, and educational services

MBDA supports the Department of Commerce's various initiatives including: Look South, Doing Business in Africa, innovation, advanced manufacturing, exporting and job creation. The Minority Business Direct Client Services program ensures minority businesses participate in the Department's initiatives and more importantly, contribute to the U.S. economy. These Department-wide initiatives rely on Agency involvement to communicate key information to a target constituency, recruit prospective participants, and provide technical support and service referrals. These services are important aspects to achieving success. However, entrepreneurs engage when opportunities are converted into actual deals. It is at the deal making level when investments are executed, local economies are improved, and jobs are created. This program augments the Department's initiatives by assisting minority entrepreneurs in identifying high-value transactions and by facilitating partnerships, financing, and contracts.

MBDA continues to leverage its resources and to expand minority business participation in the global marketplace. The Agency has formed partnerships with other government agencies such as the International Trade Administration (ITA), Small Business Administration (SBA), and National Institute of Standards and Technology (NIST), and minority business trade associations. MBDA and its partners engage with minority businesses, promote advantages of international trade, conduct education forums, and conduct business-to-business partnerships.

The future growth of minority-owned businesses is dependent on accessing growth markets and resources necessary to penetrate those markets in real time. Given the broad geography, economic clusters, industries and different cultures that minority businesses are a part of, technology plays a key role in supporting the Agency's programmatic success. MBDA reaches its staff, funded centers and the minority business community through the use of electronic commerce by promoting and providing business information that can assist minority businesses in these areas. The MBDA Minority Business Internet Portal (MBIP) is a menu driven, user-friendly system that assists clients with business development needs and information. The MBIP includes a variety of online resources that foster higher performance such as: Customer Relationship Management system, Partners.Net system, Phoenix/Opportunity On-line Bid-Matching system, Business Planner, Business Loan Analyzer, and the Capital Access business tool. MBDA also uses the Internet Portal as an information clearinghouse and national center for referral of minority-owned businesses of all sizes to the vast network of public and private business development resources. The MBIP is also a crucial part of the BusinessUSA effort as clients are able to easily navigate to MBDA's portal and find out about MBDA tools and services.

MINORITY BUSINESS POLICY AND OVERSIGHT

The Minority Business Policy and Oversight program consists of the Office of the National Director (OND), which leads MBDA.

MBDA is tasked with promoting the growth and competitiveness of minority-owned businesses nationwide. By Executive Order 11625, MBDA:

1. Coordinates the plans, programs and operations of federal agencies to strengthen MBEs.
2. Promotes the mobilization of activities and resources of state and local governments, businesses and trade associations, universities, foundations, and professional organizations towards the growth of MBEs.
3. Establishes a center for the development, collection, summarization, and dissemination of information for and about minority business.
4. Provides financial assistance to public and private organizations so they may render business consulting services to MBEs.

The Department Organization Order 25-4A (2005-04-07) prescribes the organization and assignment of major functions within MBDA, including the scope of authority and functions of the Office of The National Director:

1. The National Director serves as the Chief Executive Officer for the Agency. In consideration of global and domestic market opportunities, innovations, and challenges, the National Director shall direct the formulation, implementation, and evaluation of policies and manage programs for all activities of the Agency.
2. The National Deputy Director is the principal assistant to the National Director and shall assist in the day-to-day activities of the Agency. The National Deputy Director may supervise the Executive Staff in the formation and execution of the budget, personnel issues, program and operational activities. In the National Director's absence, the National Deputy Director or the National Director's designee shall serve as the Agency focal point for liaison with the Congress, White House, Office of the Secretary, and related organizations in coordination with appropriate Departmental officials.

MINORITY BUSINESS ADVOCACY AND OUTREACH

The Minority Business Advocacy and Outreach program is managed by MBDA's Office of Legislative, Education and Intergovernmental Affairs (OLEIA).

OLEIA is responsible for establishing and maintaining positive relations between the Agency, Members of Congress, the White House, the Office of Management and Budget and intergovernmental associations. The OLEIA coordinates the Agency's congressional and intergovernmental activity with the Department's Office of Legislative and Intergovernmental Affairs. As part of the congressional and intergovernmental outreach efforts, OLEIA ensures that an effective two-way communication system exists to promote the Agency and minority businesses, and; provides timely responses to inquiries or requests for information, reports, or other assistance from Members of Congress and their staffs. This program ensures that the Agency is abreast of all legislation impacting the minority business community and provides analytical, legislative/policy reports to the Deputy National Director; and appropriately manages all intergovernmental activities.

OLEIA is also responsible for the development and implementation of an organized effort to build strategic alliances with public and private sector organizations, trade associations, institutions of higher education, business advocacy groups, and government offices at the federal, state and local levels. Activities associated with building strategic alliances include the hosting of stakeholder meetings, issue forums, and participation in stakeholder conferences, seminars and events. From these alliances and partnerships, MBDA creates and expands programs, services and opportunities in support of MBEs. As part of the Advocacy and Outreach program, OLEIA oversees the National Advisory Council on Minority Business Enterprise, an official federal advisory council. This program also allows the Agency to propose, evaluate and recommend national policies which affect minority business development. Key initiatives undertaken by OLEIA in support of this program include educational conferences and seminars such as the Minority Business Enterprise Summit and the National Minority Enterprise Development Week Conference.

Two additional components to the Advocacy and Outreach program under the auspices of OLEIA are the Agency's public affairs, communications, marketing and branding activities and the Agency's executive secretariat function. This includes maintaining effective relationships with the media to promote the Agency's programs, accomplishments and priorities; message development and promotional materials; content development for the Agency's social media sites and website; and coordination of public affairs activities with the Department's Office of Public Affairs. As the Agency's executive secretariat, OLEIA serves as the focal point for all documents and correspondence directed to or issued by the Office of the National Director.

OFFICE OF NATIVE AMERICAN BUSINESS DEVELOPMENT

MBDA's Office of Native American Business Development (ONABD) is tasked with identifying opportunities in the areas of federal procurement, energy, manufacturing, international trade, and financial services for Native American constituencies. The ONABD collaborates with other federal agencies, Indian Nations, and industry to provide leadership in Indian economic development. The ONABD also conducts outreach to private sector companies and other minority businesses to collaborate in building private and public partnerships for developing sustainable economies in Indian Country.

ONABD was mandated by Congress in 2001 following passage of the Native American Business Development, Trade Promotion and Tourism Act of 2000. Section 4(a)(1) of the Act (25 U.S.C. § 4301 *et seq.*) requires the establishment of an ONABD within the Department of Commerce. Section 4(b)(1) of the Act charges the ONABD with "the coordination of Federal programs that provide assistance...to eligible entities for increased business, the expansion of trade by eligible entities, and economic development on Indian lands." Sections 5 and 6 of the Act require the ONABD to implement a Native American trade and export promotion program, and a Native American tourism program, respectively. Section 7 of the Act requires the Secretary of Commerce, in consultation with the ONABD, to report on an annual basis to the Senate Committee on Indian Affairs and the House Committee on Resources a summary of the activities of the ONABD in carrying out Sections 4 through 6 of the Act and any recommendations for legislation determined to be necessary to carry out Sections 4 through 6 of the Act.

Section 4(a)(1) of the Indian Tribal Regulatory Reform and Business Development Act of 2000 (25 U.S.C. § 4301 note) requires the Secretary to establish an authority known as the Regulatory Reform and Business Development on Indian Lands Authority (Authority). As set forth in Section 4(a)(2) of the Act, the purpose of the Authority is to "facilitate the identification and subsequent removal of obstacles to investment, business development, and the creation of wealth with respect to the economies of Native American communities." The membership of the Authority shall be

comprised of 21 members, of which 12 members shall be representatives of the Indian tribes recognized by the Bureau of Indian Affairs and no fewer than 4 members shall be representatives of non-governmental economic activities carried out by private enterprises in the private sector. The Authority is responsible for conducting “a review of laws (including regulations) relating to investment, business, and economic development that affect investment and business decisions concerning activities conducted on Indian lands” and for preparing and submitting a report to the Senate Committee on Indian Affairs, the House Committee on Resources, and to the governing body of each Indian tribe a report that includes the Authority’s findings and recommendations, including proposed revisions to the laws and regulations reviewed by the Authority. (See Sections 4(d) and 5 of the Act.)

In March 2003, the Secretary of Commerce delegated to MBDA his authorities and responsibilities under the Native American Business Development, Trade Promotion, and Tourism Act of 2000 and under the Indian Tribal Regulatory Reform and Business Development Act of 2000. MBDA established the ONABD within the Agency’s Office of Business Development in June 2005.

The Department Organization Order 25-4A (2005-04-07) prescribes the organization and assignment of major functions within MBDA, including the scope of authority and functions of the Office of Native American Business Development. Per the order, the Office of Native American Business Development shall: ensure the coordination of Federal programs that provide assistance, including financial and technical assistance to eligible entities for increased business, the expansion of trade by eligible entities, and economic development on Indian lands.

The Department of Commerce has never received appropriated funds to implement the Native American Business Development, Trade Promotion, and Tourism Act of 2000 or to implement the Indian Tribal Regulatory Reform and Business Development Act of 2000. As a result, MBDA directed the use of base resources in support of establishing an expert appointment. An ONABD expert liaison was selected and hired in 2005 to execute ONABD activities. MBDA has provided infrastructural support and a nominal discretionary budget to support outreach activities nationally since FY 2005. However, due to limited budgetary and human resources, the ONABD has not engaged in any activities under the Indian Tribal Regulatory Reform and Business Development Act of 2000.

PERFORMANCE METRICS

Performance Goal Performance Measure: <i>Increase access to marketplace opportunities and financings for minority- owned businesses</i>	FY 2014 Actual	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target	FY 2019 Target
BASE PROGRAM WITHOUT CHANGES						
Dollar Value of Contracts	\$4.6B	\$2.0B	\$2.0B	\$2.0B	\$2.0B	\$2.0B
Dollar Value of Financials	\$2.2B	\$1.0B	\$1.0B	\$1.0B	\$1.0B	\$1.0B
Number of Jobs Created	13,377	7,500	7,500	7,500	7,500	7,500

TOTAL PROGRAM CHANGE						
Dollar Value of Contracts						
Dollar Value of Financials						
Number of Jobs Created						
TOTAL BASE PROGRAM AND PROGRAM CHANGE						
Dollar Value of Contracts	\$4.6B	\$2.0B	\$2.0B	\$2.0B	\$2.0B	\$2.0B
Dollar Value of Financials	\$2.2B	\$1.0B	\$1.0B	\$1.0B	\$1.0B	\$1.0B
Number of Jobs Created	13,377	7,500	7,500	7,500	7,500	7,500

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Class	2014 Actual	2015 Approp	2016 Base	2016 Pres Bud	Increase / (Decrease)
11 Personnel compensation					
11.1 Full-time permanent	4,202	5,300	5,300	5,300	0
11.3 Other than full-time permanent					
11.5 Other personnel compensation	48	50	50	50	0
11.8 Special personnel services payments	0	0	0	0	0
11.9 Total personnel compensation *	4,250	5,350	5,350	5,350	0
12.1 Civilian personnel benefits	1,317	1,423	1,439	1,439	0
13 Benefits for former personnel	50	0	0	0	0
21 Travel and transportation of persons	378	353	353	353	0
22 Transportation of things	4	4	4	4	0
23.1 Rental payments to GSA *	1,072	1,072	1,072	1,072	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Commun., util., misc. charges	13	20	20	20	0
24 Printing and reproduction	41	55	55	55	0
25.1 Advisory and assistance services *	200	200	200	200	0
25.2 Other services *	1,622	2,823	2,823	2,823	0
25.3 Purchases of goods and services from Government accounts	4,158	5,956	5,956	5,956	0
25.4 Operations and maintenance of facilities	0	0	0	0	0
25.5 Research and development contracts	0	0	0	0	0
25.6 Medical care	0	0	0	0	0
25.7 Operation and maintenance of equipment	0	0	0	0	0
25.8 Subsistence and support of persons	0	0	0	0	0
26 Supplies and materials	79	100	100	100	0
31 Equipment	3	55	55	55	0
32 Lands and structures	0	0	0	0	0
33 Investments and loans	0	0	0	0	0
41 Grants, subsidies and contributions	14,613	12,588	12,588	12,588	0
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 obligations	27,800	30,000	30,016	30,016	0
Less: Recoveries					
Plus: Unobligated Balance, SOY					
Plus: Unobligated Balance, Transferred					
Plus: Unobligated Balance, EOY					
Plus: Unobligated Balance, Expiring					
Less: Transfer from other accounts					
Less: Transfer to other account:					
99.1 Total Budget Authority	27,800	30,000	30,016	30,016	0

2014 Actual	2015 Approp	2016 Base	2016 Pres Bud	Increase / (Decrease)
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28,000	30,000	30,016	30,016	0
--------	--------	--------	--------	---

Less: Obligations from prior year:
Total Budget Authority

Personnel Data

Full-Time Equivalent Employment:
Full-time permanent
Other than full-time permanent
Total

56	70	70	70	0
0	0	0	0	0
56	70	70	70	0

Authorized Positions:
Full-time permanent
Other than full-time permanent
Total

70	70	70	70	0
0	0	0	0	0
70	70	70	70	0

Department of Commerce
 Minority Business Development Agency
 Minority Business Development

Advisory and Assistance Services
 (Obligations in thousands of dollars)

	FY 2014 Actual -----	FY 2015 Estimate -----	FY 2016 Estimate -----
Consulting Services.....	50	50	50
Management and professional services.....	150	150	150
Special studies and analyses.....	0	0	0
Management and Support services for research and development.....	0	0	0
Total.....	200	200	200

Department of Commerce
 Minority Business Development Agency
 Minority Business Development
 Periodicals, Pamphlets, and Audiovisual Products
 (Obligations in thousands of dollars)

	FY 2014 Actual -----	FY 2015 Estimate -----	FY 2016 Estimate -----
Periodicals.....	8	8	8
Pamphlets.....	33	47	47
Audiovisuals.....	<u>0</u>	<u>0</u>	<u>0</u>
Total.....	41	55	55

Executive Order 11625 authorizes MBDA to provide "for the development, collection, summarization, and dissemination of information that will be helpful to persons and organizations throughout the nation in undertaking or promoting the establishment and successful operation of minority business enterprise." MBDA's Office of Legislation, Education, and Intergovernmental Affairs is responsible for the creation of periodicals, publications, and audiovisuals to carry out the mandate set forth in Executive Order 11625.

Department of Commerce
 Minority Business Development Agency
 Minority Business Development

Average Salaries and Grades

	FY 2014 Actual	FY 2015 Estimate	FY 2016 Estimate
Average ES salary.....	\$ 170,750	\$ 172,458	\$ 174,182
Average GS/GM grade.....	12	10	10
Average GS/GM salary.....	\$ 87,567	\$ 88,443	\$ 89,327
Total compensable workyears:			
Full-time equivalent employment.....	70	70	70
Full-time equivalent of overtime and holiday hours.....	-	-	-

Exhibit 3A - FY 2016 Annual Performance Plan / FY 2014 Annual Performance Report

MINORITY BUSINESS DEVELOPMENT AGENCY

Part 1: Agency and Mission Information

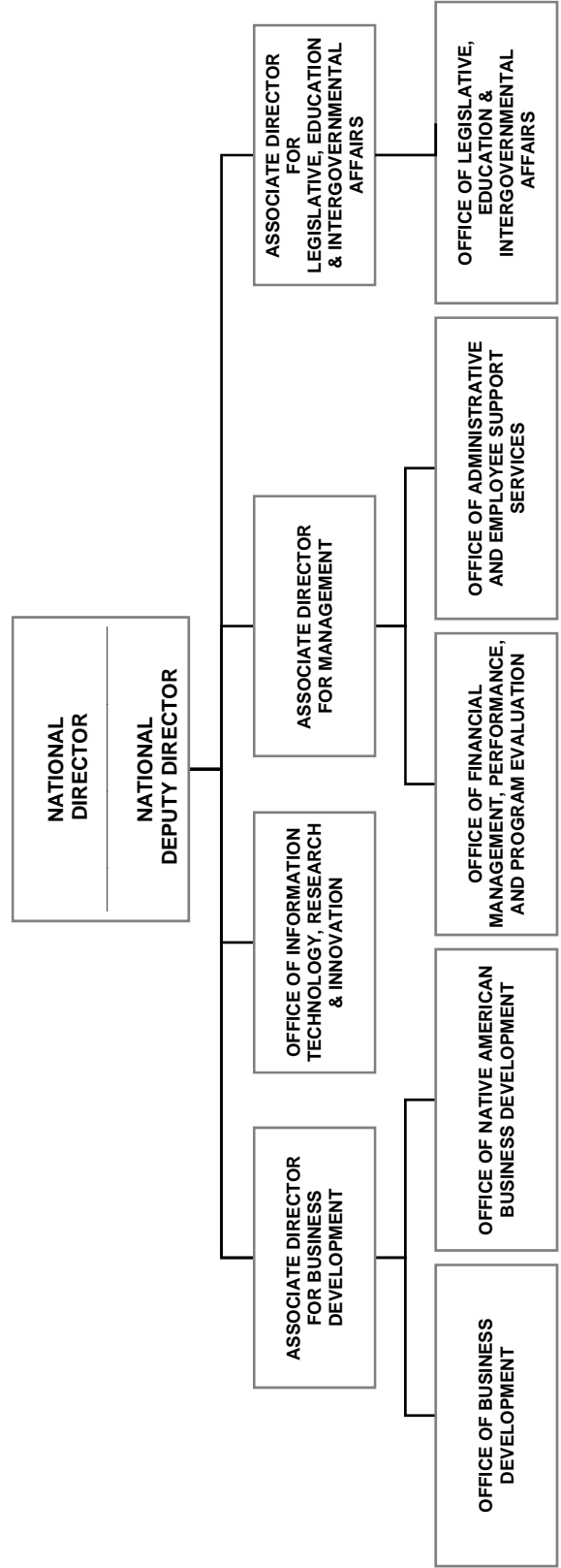
Section 1.1: Overview

MBDA is the only federal agency tasked to create new jobs by expanding the U.S. economy through the nation's 5.8 million minority-owned and operated businesses. The Agency fully supports Department of Commerce efforts to ensure the full participation of minority-owned businesses in the United States and global marketplaces. MBDA works to remove barriers to entry and open doors to economic opportunity. Likewise, the MBDA Strategic Growth Initiative has made progress providing performance dividends for minority businesses. Many high-growth minority firms have successfully competed for larger prime contracts and financial awards, and have had a significant economic impact within the minority community and overall economy. MBDA successfully provides minority business development services to minority business enterprises through a network that includes MBDA staff and its funded centers. The MBDA staff and its network of funded centers provide management and technical assistance and offer business services to grow and expand minority-owned and operated firms. These efforts build capacity by creating new jobs and retaining existing jobs.

Section 1.2: Mission Statement

To promote the growth of minority-owned businesses through the mobilization and advancement of public and private sector programs, policy, and research.

Section 1.3: Organizational Structure



Part 2: Cross-Agency Priority Goals

Section 2.1: Overview

MBDA is not a leader or a participant in any Cross-Agency Priority Goals.

Part 3: Strategic Goals and Objectives

Section 3.1: Corresponding DOC Strategic Goals, and Objectives

Goal	Objective Number	Objective Name	Leader
Trade and Investment	1.2	Broaden and Deepen the Export Base	National Director, MBDA
Innovation	2.2	Increase Regional Capacity for Production	National Director, MBDA

Section 3.2: Strategies for Objectives

Strategic Objective progress is tracked through a networked real time database for business development whereby financing and contracts for goods and services are tracked on a transaction by transaction basis and independently verified by an MBDA business development specialist. Indicators for Innovation and Trade Investment Progress are illustrated below.

Section 3.3: Progress Update for Strategic Objectives

In FY 2014, MBDA helped create 11,968 jobs, the highest level ever recorded by the Agency. This was achieved by helping MBDA clients obtain over \$5.9 billion in contracts and capital awards.

Exports were a focus area for MBDA as early as FY 2009. As a result, MBDA's resources have been aligned and managed to impact minority business export performance. On the other hand, Advanced Manufacturing as part of the departmental Innovation Strategy is a new direction for the Agency. Steady state performance goals will likely not be reached until the MBDA business center network has the opportunity to engineer business deals and relationships with businesses and business leaders in the advanced manufacturing sector.

Section 3.4: Next Steps

MBDA will continue to strengthen cross bureau collaboration through MBDA MBC utilization of NIST Manufacturing Extension Partnership contacts. In 2016, MBDA will re-compete its Business Center grants under the Minority Public Partnership program and will direct program performance indicators to favor advanced manufacturing consistent with DOC strategic objectives. Since, March 2014, MBDA has been recalibrating its performance management software to more accurately record advanced manufacturing contract and finance activity. These performance system adjustments should be fully operational by FY 2016.

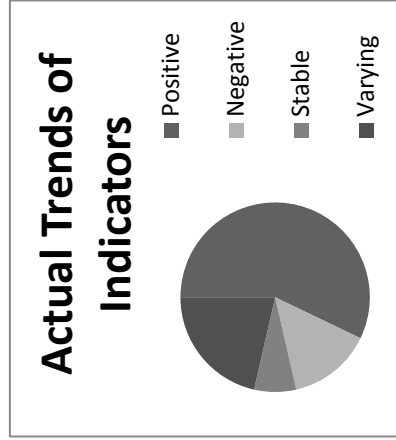
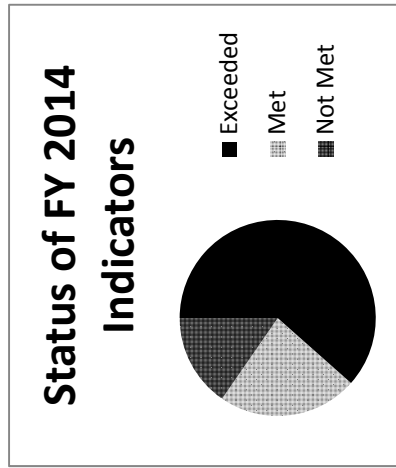
Part 4 Performance Goals / Indicators

Section 4.1: Summary of Performance

Status is based on the following standard:

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

An indicator with a positive trend is one in which performance is improving over time while a negative trend is an indicator that has declining performance. A stable trend is one in which the goal is to maintain a standard, and that that is occurring. A varying trend in one in which the data fluctuates too much to indicate a trend. At a minimum these indicators must have three years of data.



Section 4.2: Summary of Indicator Performance

Objective 2.2: Increase the capacity of U.S. regional economies to accelerate the production of value-added goods and services by providing services to and investments in businesses and communities

Indicator	FY 2014 Target	FY 2014 Actual	FY 2014 Status	FY 2014 Trend
Recurring				
Minority Business Contracts Awarded (in billions)	\$2	\$4.6	Exceeded	Positive
Minority Business Financing Awarded (in billions)	\$1	\$2.2	Exceeded	Positive
Minority Business Jobs Created	7,500	13,377	Exceeded	Positive

Section 4.3 Detailed Indicator Plans and Performance

Objective 2.2: Increase the capacity of U.S. regional economies to accelerate the production of value-added goods and services by providing services to and investments in businesses and communities

Indicator																																																																
Minority Business Contracts Awarded (billions)																																																																
44 MBDA Business Centers provide business development assistance to make minority businesses more competitive for business contracts. MBDA Business Centers assisting minority businesses to execute contracts for goods and services report the contract value in MBDA's performance database. The total minority contract assistance is the sum of the contract amounts across all centers.																																																																
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Status	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded	Exceeded
Trend	Positive					
Adjustments to targets	n/a					
Validation and Verification – See Section 8.5						

Part 5: Other Indicators: NONE

Part 6: Agency Priority Goals: NONE

Part 7: Resource Requirements Table

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY2016 Base	Increase / Decrease	FY 2016 Request
Total Funding	\$29.8	\$31.5	\$30.3	\$30.3	\$27.5	\$28.0	\$30.0	\$30.0	\$0.0	\$30.0
Direct	\$29.8	\$31.5	\$30.3	\$30.3	\$27.5	\$28.0	\$30.0	\$30.0	\$0.0	\$30.0
Reimbursable	\$0.3	\$0.3	\$0.3	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Total	\$30.1	\$31.8	\$30.6	\$30.3	\$27.5	\$28.0	\$30.0	\$30.0	\$0.0	\$30.0
Total FTE	82	86	84	68	50	56	70	70	0	70

Part 8: Other Information

Section 8.1: Major Management Priorities, Challenges, and Risks

MBDA's management priorities, challenges, and risks include:

- Improving organizational efficiency, effectiveness, and responsiveness
- Improving contracting and procurement opportunities for MBEs who lack the size, scale, and scope to compete
- Improving access to capital for MBEs in high-growth industries including green technology, clean energy, healthcare, infrastructure, manufacturing, and broadband technology
- Funding centers at sufficient levels to meet existing demand for services allowing current and future centers the ability to proactively pursue additional clients

Section 8.2: *Cross-Agency Collaborations*

MBDA is currently collaborating with the Census Bureau and the Internal Revenue Service to create an outcome assessment for MBDA assistance programs by comparing average business growth rates of minority businesses receiving assistance during 2001-2011 with similarly situated minority control groups not receiving MBDA assistance over the same time period. This may shed some light on the impact assistance programs have over time in promoting minority business growth.

Section 8.3: *Evidence Building*

See Section 8.2.

Section 8.4: *Hyperlinks: N/A*

Section 8.5: *Data Validation and Verification*

Indicators	See Sections 4.2 and 4.3
Validation and Verification	
Data Source	MBDA Center Network Business Transaction Observations
Frequency	Real Time
Data Storage	DOC Network Servers and Oracle Servers
Internal Control Procedures	Oracle Contract Database Maintenance
Data Limitations	N/A
Actions to be Taken	MBDA Deal Verification prior to transaction registration as approved

The FY 2014 Summary of Performance and Finance Information includes in the Secretary's Statement, an assessment of the reliability and completeness of the Department's performance data.

Section 8.6: *Lower-Priority Program Activities*

The President's Budget identifies the lower-priority program activities, where applicable, as required under the GPRA Modernization Act of 2010, 31 U.S.C. 1115(b)(10). The public can access the volume at: <http://www.whitehouse.gov/omb/budget>.