

INTERNATIONAL TRADE ADMINISTRATION



INTERNATIONAL
T R A D E
ADMINISTRATION

BUDGET ESTIMATES

FISCAL YEAR 2014

**CONGRESSIONAL
SUBMISSION**

PRIVILEGED

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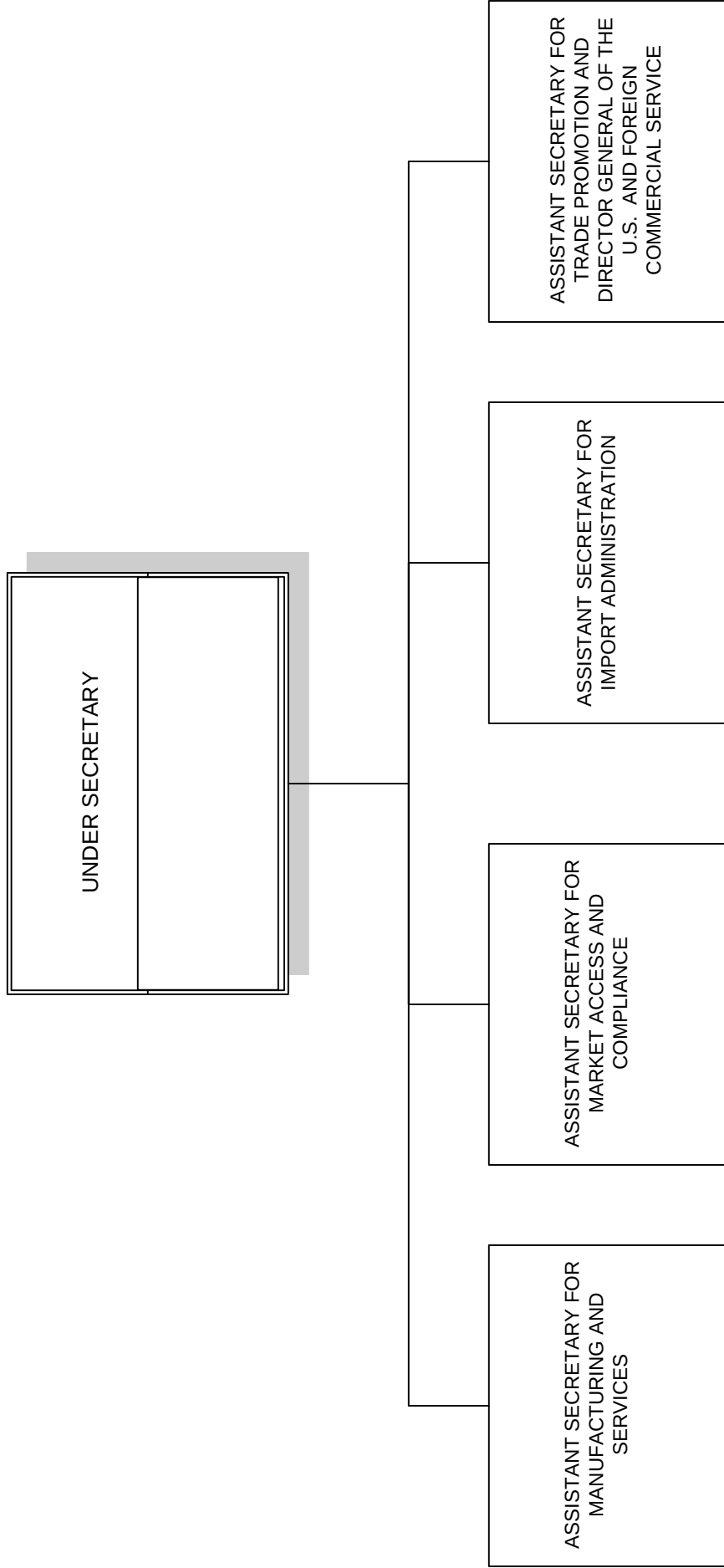
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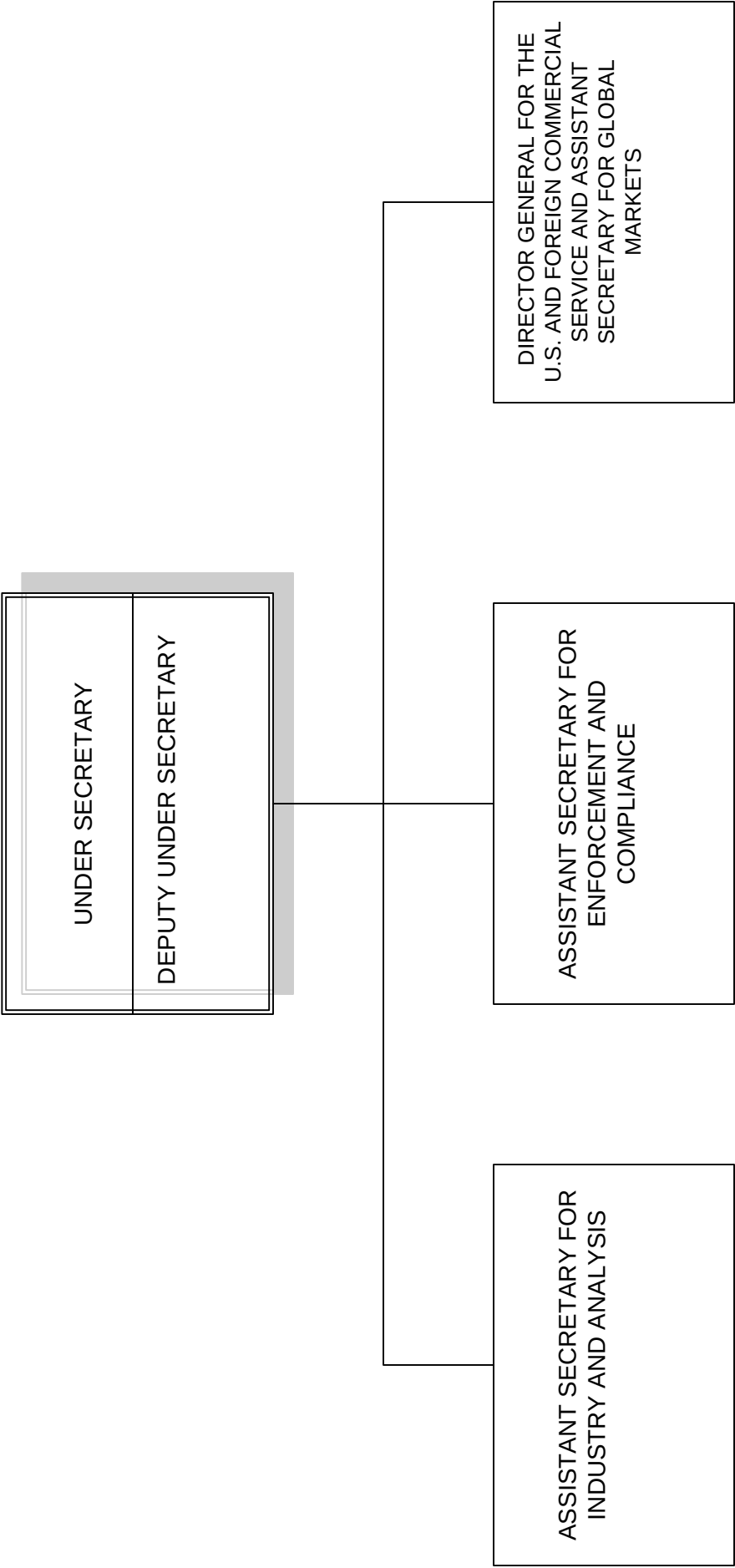
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International Trade Administration (current)



International Trade Administration (Proposed) *



* This organizational structure was proposed by ITA in February 2012 and transmitted to Congress via Notification of Organizational Consolidation in December 2012 (FY 2013).

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. 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.

The International Trade Administration's (ITA) 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, ITA 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.

ITA, 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 ITA'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 ITA's 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: +\$40.0 million / 21 FTE

ITA is requesting an increase of 21 FTE and \$40.0 million to place Foreign Commercial Service Officers and the equivalent of 146 locally engaged staff in high-growth, NEI priority markets. The expansion will support the Administration's Asia Rebalance and the 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: +\$20.0 million / +31 FTE

ITA is requesting an increase of 31 FTE and \$20.0 million to support implementation of the SelectUSA program, established by Presidential Executive Order on June 15, 2011. SelectUSA will encourage, facilitate, and accelerate foreign direct investment in the United States to create jobs and spur economic growth.

Interagency Trade Enforcement Center: +\$20.1 million / +20 FTE

ITA is requesting an increase of 20 FTE and \$20.1 million to support the Interagency Trade Enforcement Center, led by the U.S. Trade Representative (USTR) and the DOC. The Interagency Trade Enforcement Center will strengthen the U.S. Government's capacity to monitor and enforce U.S. trade rights under international agreements and other domestic and international trade enforcement authorities. The Center will also serve as a conduit for the exchange of information with other federal agencies related to potential violations of international trade agreements with foreign trading partners; and conduct outreach to U.S. workers, businesses, and other interested persons to foster greater coordination and participation in the identification and reduction of foreign trade barriers.

Trade Promotion Coordinating Committee: +\$0.0 million / +0 FTE

ITA proposes to reassign responsibility for the Trade Promotion Coordinating Committee (TPCC) Secretariat from the Global Markets to Executive Direction and Administration and move \$1.0 million and 4 FTE between the two organizations to support this action.

Commercial Law Development Program (CLDP): +\$2.0 million / +4 FTE

ITA is requesting \$2.0 million and 4 FTE to support the Commercial Law Development Program. CLDP's technical assistance to developing countries helps create transparent legal systems and fair business regulations that enable host countries to comply with international and bilateral trade obligations and promote commercial rule of law. This increase provides direct funding in

addition to funding provided by the State Department and further enhances this longstanding and successful program.

ITA Organizational Optimization: -\$6.6 million / -22 FTE

ITA has closely examined its organization to optimize its program structure to meet the Administration's deficit reduction goals, while still supporting the National Export Initiative (NEI) efficiently and effectively. ITA is requesting a decrease of 22 FTE and \$6.6 million. As part of this effort, ITA will:

- Reduce I&A activities related to Organization for Economic Cooperation and Development (OECD), Asia/Pacific Economic Cooperation (APEC), and standards;
- I&A will also reduce or eliminate its industry outreach activities including organizing conferences, business roundtables, and seminars unrelated to NEI sector strategy implementation;
- E&C will adapt lower priority activities in favor of supporting higher priority activities, including involving statutorily-driven AD/CVD casework and ITEC;
- Decrease GM specialists in headquarters that combat non-tariff barriers in customs, standards, and transparency in markets that are not priorities or have a limited return on investment;
- Consolidate GM staff to cover priority markets such as Free Trade Agreement (FTA) partners, emerging markets such as China and India, and next tier markets such as Turkey and Indonesia that have significant trade barriers but are poised to offer significant opportunities for U.S. firms in the near future; and
- Streamline Executive Direction/Administration (ExAd) operations in areas such as IT-related services, human capital, general administrative support, by reengineering business processes to be more efficient and effective.

Consolidation of Organizational Structure -\$8.0 million / -45 FTE

Since 2010, ITA has worked diligently to realign resources with the President's NEI priorities including: redirecting resources to key export promotion programs; optimizing our support to export-ready industries; and targeting high-growth, emerging markets, including the removal of trade barriers and expanding market access; and vigorously enforcing trade rules. Going forward, ITA is committed to sustaining and growing these efforts and has recognized the opportunity to further modernize and transform trade programs through the development of a streamlined and consolidated organization by FY 2014. In FY 2013, ITA proposed to realign and consolidate its organizational structure to redirect \$8.0 million in funding to the NEI and other Presidential priorities. This proposed consolidation includes the reduction of the number of ITA business units from four to three, reducing management oversight and administrative overhead while still supporting the NEI and other Presidential priorities more efficiently and effectively.

Adjustments to Base (ATBs): -\$6.1 million / 0 FTE

ITA requests an ATB net decrease of \$6.1 million which includes an increase of \$9.3 million to provide for increases in labor, costs for non-labor activities, service contracts, utilities; field office lease payments, rent changes from the General Services Administration (GSA), and other pricing adjustments. Within the ATB total is a decrease in the amount of \$7.0 million for Capital Security Cost Sharing Program (CSCSP) charges. Furthermore, this adjustment is offset by a technical adjustment to recognize \$8.4 million in savings accumulated as the result of 63 employees leaving the agency through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP).

The Administration is continuing its pursuit of an aggressive government-wide effort to curb non-essential administrative spending. As a result, the Department of Commerce continues to seek ways to improve the efficiency of programs without reducing their effectiveness. Building on the International Trade Administration's administrative savings in FY 2012 (\$10.0 million) and planned in FY 2013 (\$2.3 million for a total of \$12.3 million), an additional \$0.6 million in savings is targeted for FY 2014 for a total savings in FY 2014 of \$12.9 million.

FY 2014 Annual Performance Plan

International Trade Administration

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Section 1. Agency Information

ITA'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.

Section 2. Cross-Agency Priority Goals

International Trade Administration is not a leader of or a participant in any Cross-Agency Priority Goals.

Section 3. Corresponding DOC Strategic Themes and Goals

Market Development and Commercialization Goal: Help create market opportunities that equip businesses and communities with the tools they need to create new businesses and quality jobs with special emphasis on unserved and underserved groups.

DOC Objective 8: Provide services to improve the competitiveness of small and medium-sized firms in manufacturing and service industries.

- **ITA Goal/Objective:** Create Public-Private partnerships.
- **ITA Goal/Objective:** Provide services to improve the competitiveness of small and medium-sized firms in manufacturing and service industries.

Trade Promotion and Compliance Goal: Improve our global competitiveness and foster domestic job growth while protecting American security.

DOC Objective 9: Increase U.S. export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises).

- **ITA Goal/Objective:** Increase U.S. export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises).

- **ITA Goal/Objective:** Expand export promotion of U.S. goods and services to spur economic growth and job creation.
- **ITA Goal/Objective:** Help more U.S. small and medium-sized enterprises (SMEs) become successful exporters.
- **ITA Goal/Objective:** Enhance public/private partnerships and government-wide coordination of export promotion programs.
- **ITA Goal/Objective:** Advance and protect U.S. commercial interests abroad and ensure U.S. companies can compete on a level playing field when bidding for foreign government procurements.

DOC Objective 12: Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies.

- **ITA Goal/Objective:** Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies.
- **ITA Goal/Objective:** Identify and resolve unfair trade practices, monitor and ensure compliance with trade agreements, reduce barriers for U.S. companies to sell abroad, and develop a global economic environment that foster fair trade.

Section 4. Strategic Objectives/Management Challenges

In the *Top Management Challenges Facing the Department*, the Office of the Inspector General's Semiannual Report to Congress lists the main challenges facing the ITA. These include (for ITA along with the rest of Commerce): increasing exports, increasing oversight of resources entrusted by the public and investing for long-term benefits, and strengthening security and investments in information technology:

- Implement administration initiatives with effective interagency partnerships through the Trade Promotion Coordinating Committee (TPCC);
- Promote the repatriation of manufacturing jobs in the United States through the SelectUSA program;
- Allocate resources to support the President's National Export Initiative (NEI);
- Correct unfair trade practices and protect our national security through enforcement activities;
- Implement and expand initiatives to improve operational effectiveness and efficiency through reutilization of surplus IT equipment and renegotiating contracts overseas to achieve administrative savings;
- Utilize strategic sourcing to purchase IT equipment and software;
- Continue to work to improve IT security by addressing security weaknesses identified in audits and reviews, and implementing new security tools;
- Implement IT security policy effectively through strategic recruitment, briefing senior management, and achieving compliance with OMB's trusted internet connection (TIC); and
- Implement the ITA consolidation.

Section 5. Target and Performance Summary Table/Validation and Verification

DOC Objective 8: Provide services to improve the competitiveness of small and medium-sized firms in manufacturing and service industries.

Measure 1: Exports generated annually from public/private partnerships		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target
Targets based on original amount		\$73.7M	\$86M	\$2.4B	\$1.5B	\$467M	\$389M
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.							
Comments on Changes to Targets: Prior to fiscal 2013, ITA estimated future MDCP project generated exports on the projections made by each cooperator when it submitted its MDCP application. ITA adjusted these initial estimates from multi-year project amounts to annual figures. In late 2012, in an effort to report more accurate future export estimates, ITA began quarterly surveys of cooperator estimates of exports in the four upcoming quarters. The first complete results of these surveys became available in mid-February 2013. The revised targets above are based on these surveys. ITA works hard with each cooperator to maximize the export results of their MDCP projects, but ultimately, the cooperators know better than ITA what level of exports are likely in the coming quarters. The decrease in FY 2014 is because the cooperator that produced the largest exports in previous years will have completed its full MDCP grant term and thus will no longer be included in reporting.							
Relevant Program Change(s):	Title: Program Optimization						Exhibit 13 Page no: ITA - 48
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 ITA 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 ITA's local area network. Copies of individual reports are uploaded onto Grants Online, the system ITA uses to manage financial assistance awards to non-federal entities.		None	None	

Measure 2: Annual cost savings resulting from the adoption of I&A recommendations contained in I&A studies and analysis		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target
Targets based on original amount		\$552M	\$647M	\$1.8B	\$0.0M	\$250M	\$250M
Description: This measure captures the value added by Industry and Analysis 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.							
Comments on Changes to Targets:							
Relevant Program Change(s):		Title: Program Optimization				Exhibit 13 Page no: ITA - 48	
Validation and Verification							
Data Source	Frequency	Data Storage	Internal Control Procedures		Data Limitations	Actions to be Taken	
I&A Analytical Reports and Studies	Annual/Long-term	I&A Planning Coordination and Management Office Records	ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA 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	
Measure 3: Percentage reduction in the per unit cost of data distribution							
Targets based on original amount		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target
		14.4%	0.9%	1.0%	0.9%	1.4%	1.4%
Description: The measure 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.							
Comments on Changes to Targets:							

Relevant Program Change(s):	Title: Program Optimization	Exhibit 13 Page no: ITA - 48			
Validation and Verification					
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
I&A Analytical Reports and Studies	Annual/Long-term	I&A Planning Coordination and Management Office Records	ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central.	A number of unforeseeable factors can affect the outcome including labor and equipment costs and development of substitute data.	None

DOC Objective 9: Increase U.S. export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises).

Measure 4: Number of commercial diplomacy successes (annual)	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2014 Target
Targets based on original amount	196	112	243	215	155	N/A
Description: This measure 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.						
Comments on Changes to Targets: This measure will be discontinued in FY 2014.						
Relevant Program Change(s):	Title:		Exhibit 13 Page no:			

Validation and Verification				
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations
ITA Client Tracking System	Annual	Customer Relationship Management (CRM) System	ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. In addition, each month, GM's Commercial Officers review case data relevant to their areas in the ITA Client Tracking System case database. All ITA measures are stored on ITA's knowledge management database – ITA Central.	Some of the commercial issues on which GM's Commercial Officers stationed overseas work require extensive negotiation with a foreign government lasting over 12 months, which results in fluctuation from year-to-year in the results GM reports.
Actions to be Taken				
None				

Measure 5: Percentage of clients highly likely to recommend GM assistance	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
Targets based on original amount	N/A	N/A	N/A	N/A	66%	69%
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. This measure was adopted in FY 2013.						
Comments on Changes to Targets:						

Relevant Program Change(s):	Title: Expand Export Expansion
Exhibit 13 Page no: ITA - 76	

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

Measure 6: Number of clients assisted	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2014 Target
Targets based on original amount	N/A	18,784	20,143	18,945	20,800	22,150
Description: This measure illustrates ITA's reach into the U.S. business community. Historical data indicates that over 75 percent of companies assisted are small and medium-sized enterprises.						

Comments on Changes to Targets:							Exhibit 13 Page no: ITA - 76	
Relevant Program Change(s):		Title: Expand Export Expansion						
Validation and Verification								
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken			
ITA Client Tracking System	Annual	Customer Relationship Management (CRM) System	ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. In addition, each month, Commercial Service officers review case data relevant to their areas in the ITA Client Tracking System case database. All ITA measures are stored on ITA's knowledge management database – ITA 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.			
Measure 7: Dollar value of U.S. export content in advocacy cases won								
Targets based on original amount		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target	
		N/A	N/A	N/A	\$73.9B	\$19.5B	N/A	
Description: This measure illustrates the effectiveness of GM 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 GM advocacy efforts are increasingly effective at ensuring that U.S. business interests receive fair treatment in foreign markets.								
Comments on Changes to Targets: This measure will be discontinued in FY 2014.								
Relevant Program Change(s):		Title:					Exhibit 13 Page no:	

Validation and Verification				
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations
U.S. Exporters	Annual	Customer Relationship Management (CRM) System	ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central.	Some of the advocacy cases GM works on require extensive negotiation with a foreign government lasting over 12 months, which results in fluctuation from year-to-year in the results GM reports.
Actions to be Taken				
Questionnaire modification under review to encourage export dollar reporting.				

Measure 8: Annual number of SMEs GM assists in exporting to a second or additional country		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target
Targets based on original amount		N/A	N/A	3,186	3,444	3,502	N/A
Description: This measure illustrates the effectiveness of GM in helping more small and medium-sized enterprises (SMEs) to export to a 2nd or additional country.							
Comments on Changes to Targets: This measure will be discontinued in FY 2014.							
Relevant Program Change(s):		Title:					
		Exhibit 13 Page no:					

Validation and Verification				
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations
U.S. Exporters	Quarterly	Customer Relationship Management (CRM) System	ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA 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.
Actions to be Taken				
Review and deploy enhancements to CRM database, IT infrastructure, and internal controls.				

Measure 9: Annual number of new markets that current U.S. exporters enter with GM assistance		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target
Targets based on original amount		N/A	N/A	5,721	5,083	6,121	N/A
Description: This measure illustrates the effectiveness of GM in helping more companies enter new markets and currently it is ITA's Priority Goal for FY 2012-2013.							
Comments on Changes to Targets: ITA will discontinue this measure in FY 2014.							
Relevant Program Change(s):	Title:	Exhibit 13 Page no:					
Validation and Verification							
Data Source	Frequency	Data Storage	Internal Control Procedures		Data Limitations	Actions to be Taken	
U.S. Exporters	Quarterly	Customer Relationship Management (CRM) System	ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA 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.	
Measure 10: Number of export transactions that U.S. exporters achieve with GM assistance			FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2014 Target
			N/A	N/A	N/A	N/A	14,600
Description: This 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.							
Comments on Changes to Targets: This is a new metric for FY 2014.							
Relevant Program Change(s):	Title: Expand Export Promotion	Exhibit 13 Page no: ITA - 76					

Validation and Verification						
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken	
ITA Client Tracking System	Quarterly	Customer Relationship Management (CRM) System	ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA 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.	
Measure 11: Number of Commercial Diplomacy Cases Successfully Closed (annual)						
Targets based on original Amount			FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
			N/A	N/A	N/A	N/A
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. 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. This measure tends to fluctuate over time.						
Comments on Changes to Targets: This will be a new metric for the combined Global Markets unit and will be benchmarked in FY 2013 as the databases and quality control processes of Market Access and Compliance and the U.S. & Foreign Commercial Service are integrated.						
Relevant Program Change(s):	Title: Expand Export Promotion					Exhibit 13 Page no: ITA - 76

Validation and Verification								
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken			
ITA Client Tracking System	Quarterly	Customer Relationship Management (CRM) System	ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. In addition, each month, GM Commercial Officers review case data relevant to their areas in the ITA Client Tracking System case database. All ITA measures are stored on ITA's knowledge management database – ITA Central.	The integration of Market Access and Compliance (MAC) and U.S. and Foreign Commercial Service (US&FCS) databases and quality control processes 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 GM reports.	Integration of database and quality control processes across MAC and US&FCS.			
Measure 12: Number of inward investment wins and cases successfully closed								
Targets based on original Amount			FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Target	FY 2013 Target	FY 2014 Target
			N/A	N/A	N/A	N/A	N/A	26
Description: Measures the number of inward investments supported through a robust set of services that address the needs of investment clients and highlight the strengths of the United States as the premier location for investment around the world.								
Comments on Changes to Targets: This is a new measure for FY 2014.								
Relevant Program Change(s):		Title: SelectUSA						
		Exhibit 13 Page no: ITA -76						

Validation and Verification				
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations
ITA Client Tracking System	Quarterly	Customer Relationship Management (CRM) System	ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. In addition, each month, GM Commercial Officers review case data relevant to their areas in the ITA Client Tracking System case database. All ITA measures are stored on ITA's knowledge management database – ITA 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.
Actions to be Taken				
Review and deploy enhancements to CRM database, IT infrastructure, and internal controls.				

DOC Objective 12: Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies.

Measure 13: Percent of industry-specific trade barriers that were removed or prevented	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2014 Target
Targets based on original amount	30%	35%	35%	37%	20%	35%
Description: This measure 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 measure 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.						
Comments on Changes to Targets:						
Relevant Program Change(s):	Title:					Exhibit 13 Page no:

Validation and Verification				
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations
I&A Sector Analysts	Annual	I&A Planning Coordination and Management Office Records	ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA 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.
Actions to be Taken				
None.				

Measure 15: Percent of trade agreement milestones completed				
Targets based on original amount				
Description: This measure captures the work of I&A industry analysts and trade negotiators who work on multi-year free trade agreements that benefits 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. This metric was introduced in FY 2013.				
Comments on Changes to Targets:				
Relevant Program Change(s):				
Title:				
Exhibit 13 Page no:				

Validation and Verification				
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations
I&A Sector Analysts	Annual	I&A Planning Coordination and Management Office Records	ITA utilizes Inspector General reviews and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA 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.
Actions to be Taken				
None				

Measure 16: Percent of antidumping(AD)/countervailing duty (CVD) petition counseling involving small and medium-sized enterprises (SMEs)		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target
Targets based on original amount		N/A	N/A	N/A	N/A	N/A	55%
Description: This measure captures E&C (Enforcement and Compliance) 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.							
Comments on Changes to Targets: Although E&C’s Petition Counseling and Analysis Unit (PCAU) provides outreach, with particular emphasis on SMEs, the data largely reflect the number of parties that have contacted the PCAU and, therefore, necessarily fluctuate based on circumstances outside of the control of the PCAU. This measure is new for FY 2014.							
Relevant Program Change(s):	Title:	Exhibit 13 Page no:					
Validation and Verification							
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken		
The PCAU maintains a database of its communications 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. E&C 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.		

Measure 17: Number of new AD/CVD petitioners counseled	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Target	FY 2014 Target
Targets based on original amount	71	44	153	77	50	N/A
Description: This measure captures IA first-time counseling assistance to U.S. companies and workers, including counseling resulting from contacts initiated by U.S. companies or workers and E&C 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.						
Comments on Changes to Targets: This measure will be discontinued in FY 2014.						
Relevant Program Change(s):	Title:		Exhibit 13 Page no:			
Validation and Verification						
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken	
The Antidumping/Countervailing Duty Petition Counseling and Analysis Unit (PCAU) maintains a database of its communications with U.S. companies	Annual	PCAU internal database	IA analysts entering the data review the data basis to ensure accuracy. All ITA measures are stored on ITA's knowledge management database – ITA Central.	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. Likewise, the targets for this measure are derived from actual numbers due to the PCAU's inability to control the number of contacts it receives from U.S. industries.	None	

Measure 18: Number of compliance and market access cases initiated		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target
Targets based on original amount		215	221	246	227	215	N/A
Description: This measure provides the number of trade compliance and market access cases initiated on behalf of specific companies or industries. This measure tends to fluctuate over time.							
Comments on Changes to Targets: This measure will be discontinued in FY 2014.							
Relevant Program Change(s):	Title:	Exhibit 13 Page no:					
Validation and Verification							
Data Source	Frequency	Data Storage	Internal Control Procedures		Data Limitations	Actions to be Taken	
ITA Compliance and Market Access Management System database	Annual/ Long-Term	ITA Client Tracking System case database	Each month, GM office managers review case data relevant to their areas in the ITA Client Tracking System case database. ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central.		ITA must persuade a sovereign foreign government to change or remove a law or regulatory standard in order to declare a case a success.	None	
Measure 19: Number of compliance and market access cases resolved successfully							
Targets based on original amount		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY2013 Target	FY 2014 Target
		112	98	91	89	82	N/A
Description: This measure 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 measure tends to fluctuate over time as the outcome is dependent on the actions by sovereign nations.							
Comments on Changes to Targets: This measure will be discontinued in FY 2014.							
Relevant Program Change(s):	Title:	Exhibit 13 Page no:					

Validation and Verification					
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken
ITA Compliance and Market Access Management System database	Annual/ Long-Term	ITA Client Tracking System case database	Each month, E&C office managers review case data relevant to their areas in the ITA Client Tracking System case database. ITA utilizes Inspector General reviews, the annual independent financial audit, and DOC/ITA verification and validation reviews to assess actual measure data. All ITA measures are stored on ITA's knowledge management database – ITA Central.	ITA must persuade a sovereign foreign government to change or remove a law or regulatory standard in order to declare a case a success.	None

Section 6. Resource Requirements Summary

DOC Objective #8. Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries								
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Base	Increase/ Decrease	FY 2014 Request	
Manufacturing and Services	\$33.9	\$35.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Market Access and Compliance	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Import Administration	\$10.7	\$10.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commercial Service	\$3.1	\$3.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Industry and Analysis	\$0.0	\$0.0	\$49.9	\$53.2	\$50.9	-1.8	\$49.1	
Executive Direction/Administration	\$2.8	\$2.7	\$2.8	\$3.1	\$2.9	-\$0.2	\$2.7	
Total Funding	\$50.5	\$51.6	\$52.7	\$56.3	\$53.8	-\$2.0	\$51.8	
Direct	\$49.2	\$50.6	\$51.5	\$55.1	\$52.5	-\$2.0	\$50.5	
Reimbursable	\$1.3	\$1.0	\$1.3	\$1.3	\$1.3	\$0.0	\$1.3	
FTE	198	190	199	213	213	-12	201	

DOC Objective #9. Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)								
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Base	Increase/ Decrease	FY 2014 Request	
Manufacturing and Services	\$5.7	\$2.9	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Market Access and Compliance	\$24.2	\$27.5	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Import Administration	\$8.3	\$8.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Commercial Service	\$273.3	\$272.8	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0	
Industry and Analysis	\$0.0	\$0.0	\$7.7	\$7.1	\$7.1	-\$0.5	\$6.6	
Global Markets	\$0.0	\$0.0	\$325.6	\$324.4	\$311.2	\$51.1	\$362.3	
Executive Direction/Administration	\$18.0	\$19.6	\$18.4	\$20.4	\$19.3	-\$0.5	\$18.8	
Total Funding	\$329.6	\$331.2	\$351.7	\$352.0	\$337.6	\$50.1	\$387.7	
Direct	\$311.0	\$309.7	\$330.4	\$331.0	\$316.6	\$50.1	\$366.7	
Reimbursable	\$18.6	\$21.5	\$21.4	\$21.0	\$21.0	\$0.0	\$21.0	
FTE	1,170	1,176	1,189	1,256	1,256	3	1,259	

DOC Objective #12: Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies							
	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Base	Increase/ Decrease	FY 2014 Request
Manufacturing and Services	\$11.6	\$11.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Market Access and Compliance	\$22.9	\$21.4	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Import Administration	\$56.5	\$55.0	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Commercial Service	\$4.7	\$4.6	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Industry and Analysis	\$0.0	\$0.0	\$12.4	\$12.5	\$12.5	-\$0.1	\$12.4
Enforcement and Compliance	\$0.0	\$0.0	\$70.5	\$71.4	\$71.2	\$19.8	\$91.0
Executive Direction/Administration	\$6.7	\$6.5	\$5.4	\$5.9	\$5.6	-\$0.4	\$5.2
Total Funding	\$102.4	\$99.1	\$88.2	\$89.9	\$89.2	\$19.4	\$108.6
Direct	\$101.9	\$98.7	\$87.4	\$89.1	\$88.4	\$19.4	\$107.8
Reimbursable	\$0.5	\$0.4	\$0.8	\$0.8	\$0.8	\$0.0	\$0.8
FTE	498	501	390	399	399	18	417
Grand Total							
Total Funding	\$482.5	\$481.9	\$492.6	\$498.2	\$480.6	\$67.5	\$548.1
Direct	\$462.1	\$459.0	\$469.3	\$475.2	\$457.5	\$67.5	\$525.0
Reimbursable	\$20.4	\$22.9	\$23.5	\$23.1	\$23.1	\$0.0	\$23.1
FTE	1,866	1,867	1,778	1,868	1,868	9	1,877

Note: Worst Wool account included in IA/I&A.

Section 7. Agency Priority Goals

Measure 9, Annual number of new markets that current U.S. exporters enter with GM assistance, is ITA's Agency Priority Goal. ITA relied on Department of Commerce management and OMB for incorporating congressional consultations with regards to development of the Agency Priority Goal.

Section 8. Other Information

- a) Management reviews – Actual quarterly performance reports, which are provided to ITA and DOC senior managers, focus on ITA's efforts on target planning, efficiency of its operations, and actual performance. ITA has integrated its relevant performance measures directly into individual employee performance plans that are designed to communicate organizational goals and objectives, reinforce individual accountability for meeting those goals and track and evaluate individual and organization performance results. Also, in FY 2013, ITA maintained an Enterprise Risk Management program to identify and manage risks that potentially impact the achievement of its mission, including its priority goal and other performance goals. This includes quarterly review and reporting risks that require the attention of DOC senior leadership based on pre-established departmental risk tolerance thresholds.
- b) Cross-Agency collaborations – ITA works with various other government agencies in differing levels of purpose, degree, and depth of activities. Some of these collaborations are with the Environmental Protection Agency for cost savings recommendations, Department of Homeland Security for duty collections, and Small Business Administration for assisting new SME exporters.
- c) Program evaluations – N/A
- d) Hyperlinks to any other more detailed plans or evaluations – N/A
- e) Data Validation and Verification –The FY 2012 PAR includes in the Secretary's Statement, an assessment of the reliability and completeness of the Department's performance data.
- f) Lower-Priority Program Activities – *The Cuts, Consolidations and Savings* volume of the President's Budget identifies the lower-priority program activities, where applicable, as required under the GPRA Modernization Act, 31 U.S.C. 1115(b)(10). The public can access the volume at: <http://www.whitehouse.gov/omb/budget>.

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

		2012		2013		2014		2014		2014		Increase/	
		Actual		CR (Annualized)		Base		Estimate		(Decrease)			
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
ITA- 35	FY 2013 CR Annualized												
	less: Obligations from prior years												
	plus: 2014 Adjustments-to-Base												
	Total FY 2014 Estimate												
ITA- 41	Industry and Analysis	Pos./BA											
		FTE/Obl.											
			266	\$59,450	268	\$60,423	268	\$58,989	256	\$56,664	(12)	\$2,325	(2,325)
			240	58,503	256	61,431	256	58,989	244	56,664	(12)	(2,325)	
ITA- 53	Enforcement and Compliance	Pos./BA											
		FTE/Obl.											
			330	70,275	330	70,705	330	70,868	359	90,715	29	19,847	
			309	70,216	315	71,123	315	70,868	334	90,715	19	19,847	
ITA- 69	Global Markets	Pos./BA											
		FTE/Obl.											
			1,270	298,914	1,268	300,134	1,268	295,408	1,303	346,467	35	51,059	
			1,093	309,415	1,158	308,614	1,158	295,408	1,160	346,467	2	51,059	
ITA- 93	Executive Direction/Administration	Pos./BA											
		FTE/Obl.											
			114	26,922	114	27,087	114	27,005	114	25,911	0	(1,094)	
			105	25,799	108	28,710	108	27,005	108	25,911	0	(1,094)	
TOTALS		Pos./BA	1,980	455,561	1,980	458,349	1,980	452,270	2,032	519,757	52	67,487	
	Adjustments for:	FTE/Obl.	1,747	463,933	1,837	469,878	1,837	452,270	1,846	519,757	9	67,487	
	Recoveries	Fees		9,439		9,439		9,439		9,439			
	Refunds		(5,308)		0		0		0		0	0	
			(317)		0		0		0		0	0	
	Unobligated balance, start of year		(6,554)		(8,747)		0		0		0	0	
	Unobligated balance, start of year transferred		(8,758)		(2,782)		0		0		0	0	
	Unobligated balance, expiring		2,806		0		0		0		0	0	
	Unobligated balance, end of year		8,747		0		0		0		0	0	
	Unobligated balance, end of year transferred		2,782		0		0		0		0	0	
	Financing from:												
	Transfers to other accounts		0		0		0		0		0	0	
	Transfers from other accounts		(1,770)		0		0		0		0	0	
Appropriation			455,561		458,349		452,270		519,757		67,487		

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

Comparison by activity:	2012		2013		2014		2014		Increase/ (Decrease)	
	Actual		CR (Annualized)		Base		Estimate			
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount		
Industry and Analysis	5	\$6,128	5	\$6,128	5	\$6,128	5	\$6,128	0	\$0
Enforcement and Compliance	4	300	4	300	4	300	4	300	0	0
Global Markets	17	16,212	17	15,792	17	15,792	17	15,792	0	0
Executive Direction/Administration	5	780	5	780	5	780	5	780	0	0
Total	31	23,420	31	23,000	31	23,000	31	23,000	0	0

Exhibit 7

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

	2012 Actual	2013 CR (Annualized)	2014 Base	2014 Estimate	Increase/ (Decrease)
Total Obligations	\$487,353	\$492,878	\$475,270	\$542,757	\$67,487
Financing:					
Offsetting collections from:					
Federal funds	(10,661)	(12,000)	(12,000)	(12,000)	0
Non-Federal funds	(12,759)	(11,000)	(11,000)	(11,000)	0
Recoveries	(5,308)	0	0	0	0
Refunds	(317)	0			
Unobligated balance, start of year	(6,554)	(8,747)	0	0	0
Unobligated balance, start of year transferred	(8,758)	(2,782)	0	0	0
Unobligated balance, expiring	2,806	0	0	0	0
Unobligated balance, end of year	8,747	0	0	0	0
Unobligated balance, end of year unavailable	2,782	0	0	0	0
Budget Authority	457,331	458,349	452,270	519,757	67,487
Financing:					
Transferred to other accounts	0	0	0	0	0
Transferred from other accounts	(1,770)	0	0	0	0
Appropriation	455,561	458,349	452,270	519,757	67,487

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

	<u>FTE</u>	<u>Amount</u>
<u>Adjustments:</u>		
Recognition of Savings from VERAN/SIP Activity		(\$8,355)

ITA requests a technical adjustment to recognize savings accumulated as the result of 61 employees leaving the agency at the end of FY 2012 through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP). In FY 2013, any savings that were accumulated from the separations, were used in support of National Export Initiative priorities.

Other Changes:

Pay Raises		2,181
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Full-year cost of 2013 pay increase and related costs:

The 2013 President's budget assumes a pay raise of 0.5% effective March 27, 2013.

Total cost in 2014 of 2013 pay raise		1,213,000
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Less amount funded in 2013		(910,000)
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Amount requested in 2014 to provide full-year costs of 2013 pay increase		303,000
--	--	---------

A general pay raise of 1% is assumed to be effective January 1, 2014

Total cost of 2014 pay increase		1,768,000
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Payment to Working Capital Fund		110,000
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Total, adjustment for 2014 Pay Raise		1,878,000
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Civil Service Retirement System (CSRS)		(314)
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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 9.1% in 2013 to 5.7% in 2014 for regular employees and from 4.1% in 2013 to 3.6% in 2014 for foreign service employees. Contribution rates will remain at 7.00% for regular employees and 7.25% for foreign service employees.

Regular:

2014 \$127,833,750 x .057 x .0700		510,057
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2013 \$127,833,750 x .091 x .0700		814,301
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Subtotal		(304,244)
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Foreign Service:

2014 \$27,285,250 x .036 x .0725		71,215
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2013 \$27,285,250 x .041 x .0725		81,105
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Subtotal		(9,890)
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Total adjustment-to-base		(314,134)
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Federal Employees Retirement System (FERS).....

The number of employees covered by FERS continues to rise as employees covered by CSRS leave and are replaced by employees covered by FERS. The estimated percentage of payroll for employees covered by FERS will rise from 90.9% in 2013 to 94.3% in 2014 for regular employees and from 95.9% to 96.4% for foreign service employees. The contribution rate will increase from 11.7% in 2013 to 11.9% in 2014 for regular employees, and will increase from 24.99% in 2013 to 25.08% in 2014 for foreign service employees.

Regular:	
2014 \$127,833,750 x .943 x .119	14,345,120
2013 \$127,833,750 x .909 x .117	13,595,503
Subtotal	749,617
Foreign Service:	
2014 \$27,285,250 x .964 x .2508	6,596,788
2013 \$27,285,250 x .959 x .2499	6,539,022
Subtotal	57,766
Total adjustment-to-base	807,383

Thrift Savings Plan (TSP).....

The cost of ITA's contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is expected to remain at 2%.

Regular:	
2014 \$127,833,750 x .943 x .02	2,410,945
2013 \$127,833,750 x .909 x .02	2,324,018
Subtotal	86,927
Foreign Service:	
2014 \$27,285,250 x .964 x .02	526,060
2013 \$27,285,250 x .959 x .02	523,331
Subtotal	2,729
Total adjustment-to-base	89,656

FTE **Amount**
344

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

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:

2014 \$127,833,750 x .943 x .958 x .062
2013 \$127,833,750 x .909 x .981 x .062

Subtotal

7,160,023
7,067,570
92,453

Foreign Service:

2014 \$27,285,250 x .964 x .883 x .062
2013 \$27,285,250 x .959 x .732 x .062

Subtotal

1,439,983
1,187,543
252,440

Other Salaries; Regular Salaries

2014 \$632,000 x .958 x .062
2013 \$632,000 x .981 x .062

Subtotal

37,538
38,440
(901)

Total adjustment-to-base

343,992

Health Insurance..... 418

Effective January 2012, this Bureau's contribution to Federal employees' health insurance premiums increased by an average rate of 3.5%. Applied against the 2013 estimate of \$11,945,000, the additional amount required is \$418,075.

Federal Employee's Compensation Act..... 5

The Employee's Compensation Fund bill for the year ending in June 30, 2013 is estimated to be \$5,000 higher than the bill for the year ending in June 30, 2012. Upon enactment of the 2014 appropriation, ITA will reimburse the Department of Labor pursuant to 5 U.S.C. 8147.

Travel (Mileage)..... 35

The reimbursable rate for the use of a privately owned automobile increased from \$0.51 to \$0.55 per mile. A rate increase of 7.8% was applied to the 2013 estimate of \$451,000 to arrive at an increase of \$35,178 for 2014.

Rental Payments to GSA..... 3,740

GSA rates are projected to increase 1.6% in 2014. This percentage was applied to the 2013 estimate of \$15,444,000 to arrive at an increase of \$3,739,382

HCHB Water..... 108

HCHB Steam costs are projected to increase 66% in 2014. This percentage was applied to a 2013 estimate of \$163,000 to arrive at an increase of \$107,580.

	<u>FTE</u>	<u>Amount</u>
HCHB Electricity		(458)
HCHB Electricity costs are projected to decrease 18.0% in 2014. This percentage was applied to a 2013 estimate of \$2,547,000 to arrive at a decrease of \$458,460.		
Postage (U.S.P.S.)	1	
The Governors of the Postal Service approved a rate increase 4.6%. This percentage was applied to the 2013 estimate of \$14,000 to arrive at an increase of \$644.		
General Printing Office (GPO) Printing	11	
This request applies OMB economic assumptions for 2014 to areas where the prices that the government pays are established or influenced through the market system. A factor of 1.7% was applied to the 2013 printing estimate of \$662,000 to arrive at an increase of \$11,254.		
Working Capital Fund (WCF)	215	
An increase of \$215,000 is required to fund cost increases in the Department's Working Capital Fund (WCF) to fund program changes.		
Personal Identity Verification (PIV)	918	
An increase of \$918,000 is required to fund cost increases required to meet Homeland Security Presidential Directive 12 (HSPD-12) program's objectives of using the electronic capabilities of Personal Identity Verification (PIV) credentials for access to federal facilities, networks, and systems.		
Commerce Business System (CBS)	26	
An increase of \$26,000 is required to support ITA's continued use of the CBS accounting system.		
National Archives and Records Administration (NARA) Storage Costs	4	
\$51,900 in 2013 to \$55,466 in 2014. The amount required to cover this increase is \$3,566.		
Capital Security Cost Sharing (CSCS) Program	(7,023)	
ITA 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. DOS made a fundamental change in the per capita basis cost distribution, which will lower the cost charged to ITA personnel that will take effect in FY 2014. The FY 2013 estimate is \$19,710,561 and the FY 2014 estimate is \$12,687,084. This represents a decrease of -\$7,023,477.		

FTE Amount

International Cooperative Administrative Support Services (ICASS)..... **1,488**

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. In June 2012, DOS informed serviced agencies to expect a 5.2% increase in costs associated with ICASS. An increase of 5.2% was applied to the 2013 ICASS estimate of \$28,618,000 to arrive at an increase of \$1,488,136. This increase is required to maintain current level of ICASS support at ITA's existing overseas offices.

Non International Cooperative Administrative Support Services (ICASS) Local Guard..... **22**

This request applies OMB economic assumptions for 2014 to areas where the prices that the government pays are established through the market system. A rate increase of 1.7% was applied to the 2013 projected cost of \$1,323,353 to arrive at an increase of \$22,497. 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..... **13**

This request applies OMB economic assumptions for 2014 to areas where the prices that the government pays are established or influenced through the market system. A rate of increase of 1.7% was applied to the 2013 projected cost of \$776,524 to arrive at an increase of \$13,200. The increase is needed for security and anthrax-related devices during pouch mail delivery.

General Pricing Level Adjustment..... **1,177**

This request applies OMB economic assumptions for 2014 to sub-object classes where the prices that the Government pays are established through the market system. A factor of 1.7% 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	8
Communications, utilities and misc	14
Other Services	996
Supplies and materials	25
Equipment	88
MDCP Grants	34
Total	1,177

Overseas Price Increases..... **317**

The overseas price increases are based upon anticipated overseas price increases in FY 2014 in countries in which ITA conducts operations. The percentage of 1.7% was applied to a base of \$18,668,000 to arrive at an increase of \$317,356.

Subtotal, other changes
Less: amount absorbed

0	4,125
0	(1,849)
0	(6,079)

Total, Adjustments to Base

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Program

ITA - 41

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

Activity: International Trade Administration
Subactivity: Industry and Analysis

DoC Objective

	2012 Actual	2013 CR (Annualized)				2013 Base		2013 Estimate		Increase/ (Decrease)	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel
Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries	2	\$1,103	2	\$1,103	2	\$1,103	2	\$1,103	2	\$1,103	0
	2	1,103	2	1,103	2	1,103	2	1,103	2	1,103	0
Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)	2	4,922	2	4,922	2	4,922	2	4,922	2	4,922	0
	2	4,922	2	4,922	2	4,922	2	4,922	2	4,922	0
Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies	1	103	1	103	1	103	1	103	1	103	0
	1	103	1	103	1	103	1	103	1	103	0
Total	5	6,128	5	6,128	5	6,128	5	6,128	5	6,128	0
	5	6,128	5	6,128	5	6,128	5	6,128	5	6,128	0

APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**BUDGET ACTIVITY: INDUSTRY AND ANALYSIS**

For FY 2014, ITA requests a net decrease of \$2,325,000 and 12 FTE from the FY 2014 base program for a total of \$56,664,427 and 244 FTE for Industry and Analysis.

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 and export expansion strategies.

I&A develops critical economic and international policy analyses and information that is used to improve market access for U.S. industry globally and to design and implement innovative trade 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 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 increase exports that support U.S. jobs is critical to achieving meaningful results and effectively using resources. I&A facilitates the development of comprehensive export expansion 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 likely to create and identify commercial opportunities for U.S. industries. The strategies and action plans cover a broad spectrum of U.S. industry and markets where U.S. exports can grow with the assistance of coordinated public and private sector efforts.

Industry and Analysis Organization

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

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

ADJUSTMENTS-TO-BASE (ATBs):

ITA requests an ATB net decrease of \$1.4 million which includes an increase of \$1.4 million to provide for labor, costs for non-labor activities, service contracts, utilities, rent changes from the General Services Administration (GSA), and other pricing adjustments. Furthermore, this adjustment is offset by a technical adjustment to recognize \$2.8 million in savings accumulated as the result of 13 employees leaving I&A through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP).

SUB-PROGRAMS: MANUFACTURING AND SERVICES

The Manufacturing and Services units both support the President's National Export Initiative (NEI) by leveraging in-depth industry expertise and an understanding of the global competitiveness dynamics to develop and implement policies and strategies that improve U.S. business competitiveness globally, focusing specifically on high growth export sectors and markets. These units ensure appropriate industry and other stakeholder input into trade 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 in a particular sector; and developing and implementing sector-specific export and investment plans.

These units develop negotiating priorities for U.S. industries 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 and multilateral trade agreements affecting these industries, providing key technical support. In addition, the Manufacturing and Services units play critical roles following the conclusion of trade negotiations by analyzing and reporting on potential benefits to U.S. producers and consumers as well as supporting compliance with trade agreement provisions.

The units also support 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 AND APPAREL, CONSUMER GOODS AND MATERIALS (TACGM)

The Textiles and Apparel, 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 1700 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 (CITA), 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) will coordinate government-wide activities in support of achieving the President's goal of growing 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 supported in the FY 2014 President's Budget, ITA 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 achieve 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 ITA's principal advisor on analytics affecting the competitive position of U.S. industries in the global market.

TPA leads the development of ITA's positions on cross-sectoral international trade policy issues, which arise in a multilateral context. It provides specialized issue expertise, analyzes market barriers, develops detailed data and information related to technical problems and obstacles facing U.S. industries, and conducts economic analyses necessary for successfully negotiating trade agreements. TPA 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 multilateral cross-sectoral agreements and serves as the focal point on standards both within ITA and with U.S. industry.

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 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 Administration position.

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 jobs supported by exports and economic analysis on the effects of international policy developments on U.S. business competitiveness. TPA also manages the Department of Commerce's obligations as a statutory member of the Committee on Foreign Investment in the United States (CFIUS).

TPA-managed data resources are used throughout ITA by analysts and senior management to address economic barriers and to assist companies in identifying the best export opportunities. Trade Stats Express, the Exporter Database, and the Metropolitan Export Data Series, three of TPA's information delivery systems, expand information accessibility to ITA's stakeholders through a dynamic web-based interface. This data provide critical information to U.S. businesses who are considering the initiation or expansion of exporting 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.

Administration of the Export Trading Company Act (ETCA)

The Export Trading Company Act (ETCA) was created by Congress to enable U.S. firms to collaborate with each other to reduce their exports costs, become more efficient at exporting, and, in turn, compete more effectively in the export market. The Export Trade Certificate of Review provides substantive Federal antitrust protection and procedural benefits to U.S. firms interested in collaborating on export activities. By coordinating with one another under the legal protection of this program, U.S. firms can reduce their shipping costs, boost their negotiating power, fill large export orders, and develop long-term export business. TPA issues antitrust exemption certificates for export trading company joint ventures.

SUB-PROGRAM: ADVISORY COMMITTEES, TRADE PROGRAMS AND STRATEGIC PARTNERSHIPS

Advisory Committees

I&A manages an extensive formal industry advisory program, which serves as a communications channel for U.S. companies and organizations to provide advice to U.S. policymakers on trade and other economic policy issues. The twenty-three 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 (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 Supply Chain Advisory Committee, and the Travel and Tourism Advisory Board.

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. 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 ITA 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 ITA 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 ITA'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 promotion and policy initiatives.

Market Development Cooperator Program (MDCP)

The MDCP provides federal financial and technical assistance to trade associations, chambers of commerce and other industry groups that are particularly effective in reaching and assisting SMEs. 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 \$7 billion in exports. Between FY 1997 and FY 2012, the MDCP has helped generate \$258 in exports for every \$1 of the federal contribution to the MDCP award.

Trade Agreements 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 ITA's Departmental Organizational Order (DOO). The FTA implementing legislation, SAA, & DOO provides ITA with the funding authority to designate the Secretariat to function as the Secretariat for FTA dispute settlement.

Program Optimization (-12 FTE, -\$2,325,000): ITA requests a decrease of \$2.325 million and 12 FTE to support the Administration's deficit reduction goals and focus I&A's industry coverage on advancing the implementation of the President's National Export Initiative that seeks to expand exports for economic growth and job creation.

Performance Goals and Measurement Data:

Performance Measure: Exports generated annually from public/private partnerships	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	\$1.5B	\$467M	\$389M	\$167M	\$167M	\$167M	\$167M
Without Change	\$1.5B	\$467M	\$389M	\$209M	\$209M	\$209M	\$209M
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 2012 Est.	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	\$19.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
Without Change	\$19.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0	\$25.0
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: Annual cost savings resulting from the adoption of I&A recommendations contained in I&A studies and analysis	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	\$0M	\$250M	\$250M	\$100M	\$100M	\$100M	\$100M
Without Change	\$0M	\$250M	\$250M	\$100M	\$100M	\$100M	\$100M
Description: This measure captures the value added by Industry and Analysis 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.							

Performance Measure: Percent of industry-specific trade barriers that were removed or prevented	FY 2012 Est.	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	37%	20%	35%	35%	35%	35%	35%
Without Change	37%	20%	35%	35%	35%	35%	35%
Description: This measure 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 measure 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.							

Performance Measure: Percent of industry-specific trade barrier milestones completed	FY 2012 Est.	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	72%	55%	70%	70%	70%	70%	70%
Without Change	72%	55%	70%	70%	70%	70%	70%
Description: This measure reports on the success of ITA to target and remove industry-specific trade barriers. ITA measures its long term outcomes through the removal or prevention of industry specific barriers (see measure 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.							

Performance Measure: Percent of trade agreement milestones completed	FY 2012 Est.	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	N/A%	90%	90%	90%	90%	90%	90%
Without Change	N/A%	90%	90%	90%	90%	90%	90%
Description: This measure 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.							

Performance Measure:	FY	FY	FY	FY	FY	FY	FY
Percentage reduction in the per	2012	2013	2014	2015	2016	2017	2018
unit cost of data distribution	Actual	Target	Target	Target	Target	Target	Target
With Change	0.9%	1.4%	1.4%	0.2%	0.2%	0.1%	0.1%
Without Change	0.9%	1.4%	1.4%	0.2%	0.2%	0.1%	0.1%
Description: The measure provides the percentage reduction in cost of distributing data through TradStats 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.							

PROGRAM CHANGE PERSONNEL DETAIL

Program: Industry and Analysis
Sub-program: Industry and Analysis
Program Change: Program Optimization

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Supervisory International Trade	Washington, DC	GS-14	(1)	\$119,238	(\$119,238)
International Trade Specialist	Washington, DC	GS-13	(8)	\$100,904	(\$807,232)
International Economists	Washington, DC	GS-13	(2)	\$100,904	(\$201,808)
Administrative Specialist	Washington, DC	GS-11	(1)	\$70,794	(\$70,794)
Subtotal			(12)		(\$1,199,072)
Less Lapse	0%		0		\$0
Total full-time permanent (FTE)			(12)		(\$1,199,072)
2013 Pay Adjustment	0.50%				(\$5,995)
2014 Pay Adjustment	1.0%				(\$12,051)
Subtotal			(12)		(\$1,217,118)
Total					(\$1,217,118)

Personnel Data

	Number
Full-Time Equivalent Employme	
Full-time permanent	(12)
Other than full-time permanent	0
Total	(12)

Authorized Positions:

Full-time permanent	(12)
Other than full-time permanent	0
Total	(12)

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollar amounts in thousands)

Program: Industry and Analysis
 Sub-program: Industry and Analysis
 Program Change: Program Optimization

		2014
	Object Class	Increase
11	Personnel compensation	
11.1	Full-time permanent	(\$1,217)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	(12)
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(1,229)
12	Civilian personnel benefits	(375)
13	Benefits for former personnel	0
21	Travel and transportation of persons	0
22	Transportation of things	0
23.1	Rental payments to GSA	(11)
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	
25.2	Other services	(60)
25.3	Purchases of goods & services from Gov't accounts	(275)
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	(375)
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	(2,325)

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

Activity: International Trade Administration
Subactivity: Enforcement and Compliance

<u>Program</u>	2012 Actual	2013 CR (Annualized)		2014 Base		2014 Estimate		Increase/ (Decrease)
		Amount	Personnel	Amount	Personnel	Amount	Personnel	
Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries								
	0	\$0	0	\$0	0	\$0	0	\$0
	0	0	0	0	0	0	0	0
Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)								
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies								
	330	70,275	330	70,705	330	70,868	359	29
	309	70,216	315	71,123	315	70,868	334	19
Total	330	70,275	330	70,705	330	70,868	359	29
	309	70,216	315	71,123	315	70,868	334	19

Activity: International Trade Administration
Subactivity: Enforcement and Compliance

DoC Objective		2012 Actual		2013 CR (Annualized)		2013 Base		2013 Estimate		Increase/ (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount		
Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries	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 US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies	Pos./BA	4	300	4	300	4	300	4	300	0	0
	FTE/Obl.	4	300	4	300	4	300	4	300	0	0
Total	Pos./BA	4	300	4	300	4	300	4	300	0	0
	FTE/Obl.	4	300	4	300	4	300	4	300	0	0

APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**BUDGET PROGRAM: ENFORCEMENT AND COMPLIANCE**

For FY 2014, ITA requests a net increase of \$19,847,000 and 19 FTE from the FY 2014 base program for a total of \$90,714,686 and 334 FTE for Enforcement and Compliance.

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 trade barriers by enforcing the U.S. trade laws and monitoring compliance with trade agreements negotiated to address trade-impeding and trade-distorting practices.

The E&C unit defends U.S. manufacturers, exporters, workers, and farmers against injurious 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 distortions in foreign government activities that can lead to such unfair trade practices. The unit also assists U.S. exporters subject to foreign government trade actions and foreign market barriers by addressing unfair trade practices, infractions of trade agreement obligations, or other foreign-government imposed barriers to U.S. exports and investment. 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 address foreign government subsidies programs that unfairly disadvantage U.S. exporters competing overseas;
- 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 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.

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

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

ADJUSTMENTS-TO-BASE (ATBs):

ITA requests a net increase of \$1.5 million in adjustments to base to provide for labor, costs for non-labor activities, service contracts, utilities, field office lease payments, rent changes from the General Services Administration (GSA), and other pricing adjustments. These inflationary adjustments are offset by a technical adjustment to recognize \$1.4 million in savings accumulated as the result of 10 employees leaving E&C through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP).

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.

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. Each investigation must be completed within strict statutory deadlines, and the 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 productions 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 300 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 cooperating 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 2012, 23 AD and CVD investigations were initiated, and 260 preliminary or final AD/CVD determinations were issued. In FYs 2008-2011, 34, 23, 17, and 15 new investigations were initiated, respectively. 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 275 per fiscal year.

Approximately one-third of the AD/CVD orders administered by E&C are handled by the China/Non Market Economy unit, a unit dedicated to the enforcement of the AD law with respect to China and other non-market economy countries, such as Vietnam. This unit continues to experience an increase in workload as trade cases involving China grow in number and complexity. These have necessitated, in turn, the reassignment to other Operations staff of certain administrative reviews involving Chinese exports. In addition, this unit enables E&C to consolidate and cultivate the expertise necessary to address the unique trade problems associated with conducting AD proceedings involving non-market economy countries, such as irregular financial reporting, fraudulent filings, opaque company relations, and close ties to local and provincial governments.

SUB-PROGRAM: POLICY AND NEGOTIATIONS

The Policy and Negotiations sub-program oversees a variety of activities and policies regarding the administration of the AD/CVD laws and international subsidies disciplines, the negotiation of trade disciplines in international negotiations (e.g., trade remedy, unfair trade and other areas of particular expertise in negotiations such as the Trans-Pacific Partnership (TPP) and World Trade Organization (WTO) Doha Development Round), 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 contrary to 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 negotiations, outreach and assistance to U.S. companies confronting foreign trade actions or barriers that block and 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.

Accounting Expertise

E&C deploys accounting expertise to ensure use of sound accounting and financial principles in administering the U.S. AD/CVD laws and to provide support to U.S. companies in defense of foreign trade remedy investigations where cost of production and other accounting issues are prominent.

Petition Counseling and Outreach to U.S. Industries and Workers

E&C staff, with expertise in developing trade remedy petitions and the legal standards for initiating U.S. trade remedy cases, meet with and counsel U.S. companies, industries and workers that express interest in seeking relief from allegedly unfairly traded imports. Staff members provide materials to assist such companies/industries in drafting a petition, review draft petitions, and maintain a website and hotline geared toward educating the public about the trade remedy laws. E&C continues to expand its outreach efforts to U.S. industries and workers harmed by unfair foreign trade, particularly SMEs that may be unfamiliar with the remedies available under the trade laws or that may be unable to afford legal assistance. In FY 2012, 359 initial and follow-up petition counseling sessions were conducted with a wide variety of firms, including numerous SMEs.

Enforcement Efforts to Address Foreign Trade Barriers and Unfair Trade Practices

- 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 the WTO Subsidies Agreement and U.S. law; and (3) producing an annual report to Congress on the Administration's subsidy monitoring and enforcement activities. The subsidies enforcement staff identifies and/or evaluates on average over 600 subsidy and government support practices each fiscal year, of which as many as one half 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. Over 100 companies, employing over 1.6 million U.S. workers, were assisted in 2011. These advocacy efforts helped bring about the successful termination of 13 of these types of measures, preserving approximately \$330 million in U.S. export markets.
- Trade Agreements Compliance E&C works closely with other ITA programs to monitor foreign governments' implementation of trade agreements signed with the United States to identify any 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 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 and the Interagency Trade Enforcement Center (ITEC) to prioritize potential dispute resolution issues for interagency consideration and to develop cases for formal dispute settlement through the WTO, Free Trade Agreement, or other resolution mechanisms. E&C works with other ITA units to monitor whether existing agreement obligations are sufficient to open foreign markets or ensure the anticipated U.S. industry access to these markets.

Bilateral 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 December 2012, more than 3.79 million import licenses have been issued by E&C's web-based system since its inception in March 2003.

Trade Negotiations & WTO Trade Remedies

E&C leads the negotiating efforts relating to WTO AD rules and works closely with USTR on the negotiations relating to subsidies and countervailing measures, including fish subsidies. E&C also participates in the WTO Antidumping Committee, Subsidies Committee, Safeguards Committee and any other committee that could affect U.S. trade remedy interests. E&C is also actively involved in regional and bilateral trade negotiations, such as the Trans-Pacific Partnership Agreement, to ensure the effectiveness of U.S. trade remedy laws and strong subsidies disciplines, as well as to provide expertise on other issues. 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 2011, there were 257 zones and over 500 sub-zones in the United States employing over 300,000 persons. The volume of exports leaving U.S. foreign-trade zones exceeded \$54 billion in FY 2011.

FTZ Board action in FY 2012 included approvals for three new zone projects, 42 expansions or reorganizations of existing zones, 10 new subzones, and 12 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 2014:

POLICY AND NEGOTIATIONS, Interagency Trade Enforcement Center (ITEC) (+20 FTE, +\$20,075,000)

ITA is requesting an increase of 20 FTE and \$20.1 million to support the continued development and implementation of the Interagency Trade Enforcement Center (ITEC). Announced by the President in his 2012 State of the Union Address, this trade enforcement unit has enhanced 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. Efforts to enhance U.S. commercial competitiveness and to maximize the potential of U.S. exporters can be thwarted by unfair practices of governments and firms abroad. Only with a level playing field can U.S. companies strengthen and develop the capacity to expand into new export markets or maintain market share. Accordingly, a key component of the Administration's National Export Initiative (NEI) is its focus on trade compliance and enforcement. ITA's work with the ITEC enhances these efforts and together they are engaged in a number of activities intended to promote this level playing field for American companies and workers. The 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.

The ITEC serves as the primary forum within the federal government for executive departments and agencies to coordinate critical trade enforcement issues, which help ensure a level playing field for U.S. companies and workers. This increase will enable ITA to expand and build upon those trade enforcement activities that it has undertaken in recent years, including subsidies enforcement, trade remedy compliance, and addressing unfair foreign trade barriers, so as to help support and complement the work of the ITEC.

Proposed Actions:

ITA has worked closely with the ITEC during its first year of operation to identify issues and develop information in several areas of strategic economic importance to U.S. industry and workers. ITA's expert staff bring unique, high-value expertise to the ITEC on a variety of issues. For example, ITA's subsidies enforcement office brings 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, ITA has provided key input related to distortive subsidy practices in several countries, including information that has resulted in a U.S. request for dispute settlement consultations at the WTO. Similarly, ITA's foreign trade remedies experts have worked closely with the ITEC to identify concerns related to improperly applied antidumping and countervailing duty measures affecting U.S. exports in important markets. In addition, ITA works closely with the 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.

The requested increase will enable ITA to continue these efforts to more closely monitor and intervene, as appropriate, when U.S. businesses and workers face unfair trade practices and/or unfair foreign trade barriers. This includes foreign governments' trade remedy cases targeting U.S. competitiveness policies and export promotion efforts, foreign governments' use of trade-distorting subsidy practices, and unfair trade barriers which constitute infractions of trade agreement obligations and other foreign government imposed barriers to U.S. exports and investment. Building on the successful cooperation of the past year, the ITEC and ITA together will enhance their trade compliance/enforcement efforts. ITA will continue to support and contribute to the ITEC's efforts to more aggressively address unfair foreign trade practices and trade barriers through a "whole-of-government" approach to trade enforcement. ITA will bring to bear its expertise in counseling U.S. firms and workers about the means and prospects to address the problems of unfairly traded imports, harmful foreign subsidies, protectionist or retaliatory foreign trade remedy actions, and trade barriers that are contrary to trade agreements or otherwise block/impede U.S. exports or investments.

Various personnel resources hired under this initiative will be detailed to the 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 will be expanded to support USTR efforts in WTO dispute settlement. On the ground overseas representation will 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 ITA headquarters, staff will be increased to further develop and refine a potent three-pronged customer-oriented approach of monitoring, outreach and advocacy to address potentially unfair trade practices and trade barriers.

Effectively using its combination of overseas officers and U.S.-based experts, ITA will continue to analyze the global use of trade remedy measures; alert U.S. industry of pending foreign trade remedy actions; evaluate foreign countries' trade remedy laws, policies and practices for consistency with World Trade Organization (WTO) rules; and maintain an extensive network of contacts with U.S. businesses, industry associations and foreign governments. ITA will augment its staff tasked with identifying ongoing and emerging trade threats from unfair foreign government subsidization and support through monitoring, analysis, counseling and advocacy services provided to U.S. parties. Another key component of ITA's work, in close cooperation with USTR, is to coordinate the U.S. Government's efforts in safeguarding U.S. interests in foreign subsidy investigations involving U.S. exports and assistance programs. ITA will also enhance its efforts to identify, compile, analyze and disseminate to ITEC personnel its regular highlights of new foreign trade barrier investigations that have been initiated under the *ITA Trade Agreements Compliance Program*, 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.

POLICY AND NEGOTIATIONS, Program Optimization (-1 FTE and -\$228,000)

ITA requests a decrease of 1 FTE and \$0.2 million to support the Administration's deficit reduction goals and to further streamline base operations. ITA will adapt lower priority activities in favor of supporting higher priority activities, including involving statutorily-driven AD/CVD casework and ITEC.

Performance Goals and Measurement Data:

Performance Measure:	FY	FY	FY	FY	FY	FY	FY
Percent of AD/CVD determinations issued within statutory and/or regulatory deadlines	2012	2013	2014	2015	2016	2017	2018
	Actual	Target	Target	Target	Target	Target	Target
With Change	95%	90%	91%	91%	91%	91%	91%
Without Change	95%	90%	91%	91%	91%	91%	91%
Description: This measure tracks the percentage of case determinations issued within statutory and/or regulatory deadlines. For example, unless extended in accordance with the statute, the preliminary determinations in AD/CVD investigations must be issued within 65 days and 140 days, respectively, after the initiation, and final determinations in AD/CVD investigations must be issued within 75 days of the preliminary determination. Meeting deadlines helps reach the program's goal of quickly responding to trading activity that does not conform to U.S. law.							

Performance Measure:	FY	FY	FY	FY	FY	FY	FY
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	2012	2013	2014	2015	2016	2017	2018
	Actual	Target	Target	Target	Target	Target	Target
With Change	97%	90%	90%	90%	90%	90%	90%
Without Change	97%	90%	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 of SMEs	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	61%	53%	55%	55%	55%	55%	55%
Without Change	61%	53%	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 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	28%	22%	22%	22%	22%	22%	22%
Without Change	28%	22%	22%	22%	22%	22%	22%
Description: This measure records E&C efforts regarding 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 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	94%	91%	92%	92%	92%	92%	92%
Without Change	94%	91%	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:	FY	FY	FY	FY	FY	FY	FY
Number of compliance and market access cases resolved successfully	2012 Actual	2013 Target	2014 Target	2015 Target	2016 Target	2017 Target	2018 Target
ITA Compliance and Market Access Cases	89	58	60	63	65	68	70
E&C Compliance Cases Only	41	28	30	32	33	34	35
Description: The first measure provides the number of ITA compliance and market access cases successfully resolved, usually representing trade barriers removed via casework involving specific companies or industries. The second measure provides the number of successful case conclusions (usually barriers removed) in E&C compliance cases only. Both measures tend to fluctuate over time as the outcome is dependent on the actions by sovereign nations.							

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
Supervisory Trade Enforcement Analyst	Washington, D.C.	GS-15	2	\$ 140,259	\$ 280,518
Senior Trade Enforcement Analyst	Washington, D.C.	GS-14	4	\$ 119,238	\$ 476,952
Senior Trade Enforcement Economist	Washington, D.C.	GS-14	2	\$ 119,238	\$ 238,476
Senior Trade Enforcement Financial Analyst	Washington, D.C.	GS-14	3	\$ 119,238	\$ 357,714
Trade Enforcement Analyst	Washington, D.C.	GS-13	2	\$ 100,904	\$ 201,808
Trade Enforcement Economist	Washington, D.C.	GS-13	2	\$ 100,904	\$ 201,808
Trade Enforcement Financial Analyst	Washington, D.C.	GS-13	1	\$ 100,904	\$ 100,904
Trade Enforcement Analyst	Washington, D.C.	GS-12	2	\$ 84,855	\$ 169,710
Trade Enforcement Economist	Washington, D.C.	GS-12	1	\$ 84,855	\$ 84,855
Trade Enforcement Financial Analyst	Washington, D.C.	GS-12	1	\$ 84,855	\$ 84,855
Program Assistant	Washington, D.C.	GS-9	1	\$ 58,511	\$ 58,511
Subtotal			21		\$ 2,256,111
Less Lapse	25%		(5)		\$ (564,028)
Total Full-time permanent:			16		\$ 1,692,083
2013 Pay Adjustment	0.5%				\$ 8,460
2014 Pay Adjustment	1.0%				\$ 17,005
Subtotal			16		\$ 1,717,548
Locally Engaged Staff	Overseas		5	\$ 53,000	\$ 265,000
Subtotal					\$ 265,000
Less Lapse	50%				\$ (132,500)
Total Full-time permanent:					\$ 132,500
2013 Pay Adjustment	0.5%				\$ 663
2014 Pay Adjustment	1.0%				\$ 1,332
Subtotal					\$ 134,495
Trade Enforcement Officer	Overseas	FS-01	3	\$ 122,022	\$ 366,066
Trade Enforcement Officer	Overseas	FS-02	4	\$ 98,874	\$ 395,496
Trade Enforcement Officer	Overseas	FS-03	2	\$ 80,117	\$ 160,234
Subtotal			9		\$ 921,796
Less Lapse	50%		(5)		\$ (460,898)
Total Full-time permanent:			4		\$ 460,898
2013 Pay Adjustment	0.5%				\$ 2,304
2014 Pay Adjustment	1.0%				\$ 4,632
Subtotal			4		\$ 467,834
TOTAL					\$ 2,319,877
Personnel Data			Number		
Full-time Equivalent Employment					
Full-time permanent			20		
Other than full-time permanent			0		
Total			20		
Authorized Positions:					
Full-time permanent			25		
Other than full-time permanent			0		
Total			25		

PROGRAM CHANGE PERSONNEL DETAIL
(Dollars in thousands)

Budget Program: Enforcement and Compliance
Sub-program: DAS for Policy and Negotiations
Program Change: Program Optimization

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Supervisory International Trade Specialist	Washington, D.C.	GS-14	(1)	\$119,238	(\$119,238)
Subtotal			<u>(1)</u>		<u>(\$119,238)</u>
Less Lapse	0%		<u>0</u>		<u>\$0</u>
Total Full-time permanent:			(1)		(\$119,238)
2013 Pay Adjustment	0.5%			\$	(596)
2014 Pay Adjustment	1.0%			\$	(1,198)
Subtotal			(1)		<u>(\$121,032)</u>

TOTAL (\$121,032)

Personnel Data

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

Number

(1)
0
 (1)

Authorized Positions:

Full-time permanent
 Other than full-time permanent
Total

(1)
0
 (1)

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)

		2014 Increase
Object Class		
11	Personnel compensation	
11.1	Full-time permanent	\$2,320
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	23
11.8	Special personnel services payments	138
11.9	Total personnel compensation	2,481
12	Civilian personnel benefits	858
13	Benefits for former personnel	0
21	Travel and transportation of persons	1,556
22	Transportation of things	174
23.1	Rental payments to GSA	214
23.2	Rental Payments to others	1,041
23.3	Communications, utilities and miscellaneous charges	222
24	Printing and reproduction	180
25.1	Advisory and assistance services	5,000
25.2	Other services	811
25.3	Purchases of goods & services from Gov't accounts	6,805
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	206
31	Equipment	523
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	4
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	20,075

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollars in thousands)

Budget Program: Enforcement and Compliance
Sub-program: DAS for Policy and Negotiations
Program Change: Program Optimization

Object Class		2014 Decrease
11	Personnel compensation	
11.1	Full-time permanent	(\$121)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	(1)
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(122)
12	Civilian personnel benefits	(37)
13	Benefits for former personnel	0
21	Travel and transportation of persons	(10)
22	Transportation of things	0
23.1	Rental payments to GSA	(8)
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	(2)
24	Printing and reproduction	(2)
25.1	Advisory and assistance services	0
25.2	Other services	(21)
25.3	Purchases of goods & services from Gov't accounts	(23)
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	(1)
31	Equipment	(2)
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	(228)

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

Activity: International Trade Administration
Subactivity: Global Markets

<u>Program</u>	2012 Actual	2013 CR (Annualized)		2014 Base		2014 Estimate		Increase/ (Decrease)	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel
Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries									
Pos./BA	0	\$0	0	\$0	0	\$0	0	\$0	0
FTE/Obl.	0	0	0	0	0	0	0	0	0
Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)									
Pos./BA	1,270	298,914	1,268	300,134	1,268	295,408	1,303	346,467	35
FTE/Obl.	1,093	309,415	1,158	308,614	1,158	295,408	1,160	346,467	2
Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies									
Pos./BA	0	0	0	0	0	0	0	0	0
FTE/Obl.	0	0	0	0	0	0	0	0	0
Total	1,270	298,914	1,268	300,134	1,268	295,408	1,303	346,467	35
	1,093	309,415	1,158	308,614	1,158	295,408	1,160	346,467	2

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

Activity: International Trade Administration
Subactivity: Global Markets

DoC Objective

	2012 Actual	2013 CR (Annualized)		2013 Base		2013 Estimate		Increase/ (Decrease)
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries	0	\$0	0	\$0	0	0	0	\$0
FTE/Obl.	0	0	0	0	0	0	0	0
Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)	17	14,882	17	14,882	17	14,882	0	0
FTE/Obl.	17	16,212	17	15,792	17	15,792	0	0
Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies	0	0	0	0	0	0	0	0
FTE/Obl.	0	0	0	0	0	0	0	0
Total	17	14,882	17	14,882	17	14,882	0	0
FTE/Obl.	17	16,212	17	15,792	17	15,792	0	0

APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION**BUDGET ACTIVITY: GLOBAL MARKETS**

For FY 2014, ITA requests an increase of \$51,059,000 and a net increase of 2 FTE from the FY 2014 base for a total of \$346,467,087 and 1,160 FTE for Global Markets.

BASE JUSTIFICATION:**Global Markets Overview**

Global Markets (GM) combines ITA's country/regional experts, overseas and domestic field staff, and certain trade promotion programs to support American jobs and competitiveness. 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:

- **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 international contract awards 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 remedying broad market access barriers that keep U.S. exports out of foreign markets;
- **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 to answer questions and help address barriers to inward investment;
- **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; and
- **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.

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 Operations
- Domestic Operations
- Advocacy Center
- SelectUSA
- Trade Promotion Coordinating Committee

ADJUSTMENTS-TO-BASE (ATBS):

ITA requests an ATB net decrease of \$4.7 million which includes an increase of \$6.1 million to provide for increases in labor, costs for non-labor activities, service contracts; utilities; field office lease payments; rent changes from the General Services Administration (GSA); and other pricing adjustments. Within the ATB total is a decrease in the amount of \$7.0 million for Capital Security Cost Sharing Program (CSCSP) charges. Furthermore, this adjustment is offset by a technical adjustment to recognize \$3.8 million in savings accumulated as the result of 36 employees leaving the agency through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP).

SUB-PROGRAM: INTERNATIONAL OPERATIONS

The International Operations program includes Foreign Commercial 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 enter 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 fast economic development, rising middle classes, and consumer expansions, in key emerging markets such as India, China, and Brazil.

Working directly with U.S. businesses and trade associations, other DOC units, and U.S. embassies, GM investigates disruptions to U.S. firms' access to foreign markets, whether it is a transactional problem or a market access barrier. 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 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 have also initiated 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 helps 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 ITA can provide in resolving their trade problems. International Operations, working with Domestic Operations, continues to pursue an outreach program to U.S. businesses and industry associations across the country.

In addition, GM continues to provide extensive trade policy support for the Secretary and Under Secretary in making decisions that affect national bilateral and regional trade relations, in establishing contacts with foreign government officials, and in the development of new country-specific assistance programs to ensure a role for expanding U.S. business opportunities in foreign economic development programs.

SUB-PROGRAM: DOMESTIC OPERATIONS

The Domestic Operations program includes a network of U.S. Export Assistance Centers (USEACs) in over 100 locations across the United States that focus primarily on the exporting needs of SMEs. Working alongside International Operations, Domestic Operations trade specialists help 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. Domestic Operations 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 the ITA can provide in resolving their trade problems. Working with other ITA programs, Domestic Operations 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, Domestic Operation's international trade specialists fill this gap, thereby enabling SMEs to compete more effectively in the global marketplace. Program staff help U.S. exporters develop international marketing strategies, find reputable partners, overcome a range of hurdles to exporting, and collect payment.

Companies are also looking for focused and actionable information to assist them to begin exporting or to expand their export business. To increase efficiency in delivering customized export promotion services, it is vital to build out the capability to create and strategically manage export content based on client needs so that it can be delivered in a customized manner throughout the ITA and TPCC network as well as the Department's BusinessUSA platform. ITA will coordinate the creation, management, and dissemination of meaningful and useful content generated by its employees and partners, by transforming the Trade Information Call Center into an ITA-wide Global Knowledge Center that is responsible for managing and delivering knowledge assets and coordinating the creation and maintenance of export content from its network for the benefit of TPCC agencies and business clients. The newly created Global Knowledge Center will analyze customer needs, monitor market trends and plan knowledge development and delivery. The Global Knowledge Center will coordinate closely with other TPCC agencies to reduce the duplication of effort and help the TPCC agencies deliver unified content that meets the needs of business.

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 counsel companies on advocacy services.

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 2010. In the same year, they employed approximately 5.3 million U.S. workers, with an average salary \$77,400 per year.

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.

SUBACTIVITY: TRADE PROMOTION COORDINATING COMMITTEE

The Trade Promotion Coordinating Committee (TPCC) is chaired by the Secretary of Commerce and is composed of 20 federal agencies that work together to coordinate and streamline trade promotion and financing services. The TPCC develops and implements a government-wide strategic plan for federal trade promotion efforts and submits the National Export Strategy Report to Congress.

The TPCC is charged with developing the President's National Export Initiative (NEI), announced in 2010. The committee coordinates government-wide efforts to double U.S. exports by the end of 2014. The TPCC Secretariat liaises with Federal Government agencies involved in the implementation of the following NEI priorities, to ensure that no program elements are being unnecessarily performed by multiple agencies, and to capitalize on efficiencies gained through collaboration:

- Improving trade advocacy and export promotion efforts;
- Increasing access to credit, especially for small and midsize businesses;
- Removing barriers to the sale of U.S. goods and services abroad;
- Enforcing trade rules; and
- Pursuing policies at the global level to promote strong, sustainable, and balanced growth.

The TPCC Secretariat convenes the Principals and Deputies meetings of the TPCC member agencies. The TPCC Secretariat also convenes the working groups that form the NEI. Additionally, it 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	

PROGRAM CHANGES FOR FY 2014:

Expand Export Promotion: (+21 FTE, +\$40,000,000)

ITA is requesting an increase of 21 FTE and \$40 million to support the expansion of its overseas export promotion activities. In FY 2014, GM will hire 21 FTEs and 146 locally engaged staff (LES) in priority markets and sectors. GM will utilize an overseas resource allocation model to ensure that these additional resources are allocated to those foreign markets with greatest opportunities for U.S. firms.

This expansion of GM's global footprint will support ITA's deepened focus on priority markets and sectors. With 95 percent of the world's consumers living outside U.S. borders, tapping into customers and investors in fast-growing markets abroad, further opening up foreign markets to U.S. goods and services, and leveling the playing field for U.S. industries, both at home and abroad, are crucial to strengthening the U.S. economy. The additional "boots on the ground" staff overseas will be strategically positioned in markets that represent greatest opportunity for U.S. companies; and within those markets, the staff will focus on high-growth sectors and industries. This will also support two Presidential priorities, increasing trade with Asia and Africa.

The first is to increase coordination of trade promotion and policy in Southeast Asia, including Burma, in support of the Administration's Asia Rebalance. GM will hire local experts who will identify market trends and opportunities as they develop and communicate that market intelligence to the U.S. business community. These additional staff will conduct more business matchmaking services so that more U.S. companies can find local partners/distributors and buyers for their products or services in these important markets. Additional local staff will create and sustain relationships with foreign buyers, guiding them towards U.S. products and services, and encouraging them to attend trade events of strategic importance for U.S. industry. This expansion also supports the Doing Business in Africa (DBIA) campaign, in response to the President's U.S. Strategy toward Sub-Saharan Africa released in June 2012. The DBIA campaign's focus is to help U.S. businesses take advantage of the many export and investment opportunities in sub-Saharan Africa.

SelectUSA (+31 FTE, +\$20,000,000)

ITA is requesting 31 FTE (including HQ staff and GM officers) and \$20 million to support GM's implementation of the SelectUSA program, which was established by Presidential Executive Order Number 13577 on June 15, 2011. SelectUSA facilitates and promotes inward investment to the

United States to support jobs and spur economic growth. Inward investment 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 2010. In the same year, they employed approximately 5.3 million U.S. workers, with an average salary \$77,400 per year. The Executive Order mandates that SelectUSA be housed in the Department of Commerce (DOC) and ITA's GM will provide SelectUSA with the necessary operational infrastructure to execute its mission. SelectUSA coordinates investment-related resources across U.S. federal agencies. The program also serves as an information clearinghouse for the global investment community, an ombudsman for investors, and an advocate for U.S. cities, states, and regions. It operates under strict geographic neutrality and does not steer investments towards one U.S. location over another.

In addition, GM will add 35 LES in key markets that represent the greatest opportunity for inward investment into the United States. Adding local staff who are dedicated to attracting and retaining foreign inward investment into the United States will greatly enhance SelectUSA's operations. In-country staff will 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. Local staff will 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 will promote the United States as a destination to new investors through their engagement in the local investment community, and they will manage inward investment-related matters for the U.S. Ambassador, ensuring a responsive and clear message to foreign investors in a given country.

Commercial Law Development Program (CLDP) (+4 FTE, +\$2,000,000)

ITA is requesting 4 FTE and \$2.0 million to provide direct funding and enhance this long-standing reimbursable program. CLDP's technical assistance to developing countries helps create transparent legal systems and fair business regulations that enable host countries to comply with international and bilateral trade obligations and promote the rule of law. Many developing countries have inadequate commercial laws, ineffective regulations and poor enforcement mechanisms to facilitate business. These trade barriers cost American exporters billions of dollars each year in lost revenue and significantly undermine U.S. competitiveness and the creation of jobs. CLDP's unique, government-to-government technical assistance and collaboration with the private sector helps to break down these trade barriers by creating new policies and procedures in emerging markets that are in line with U.S. Government policies and interests and make meaningful and lasting changes to the legal and business environments of host countries, so that they are more welcoming to U.S. exports and investment.

Since 1992, the CLDP has operated out of the Department of Commerce's (DOC) Office of General Counsel (OGC) as the leading commercial law technical assistance arm of the U.S. Government. Although CLDP has approximately 25 employees, it relies exclusively on reimbursable funding from the State Department and the U.S. Agency for International Development (USAID) to conduct programs in approximately 40 countries worldwide. The Administration has elevated CLDP's presence in foreign policy discussions, and the Congress has expressed interest in growing CLDP to help open and expand markets for U.S. businesses. ITA, working with CLDP, can directly support foreign economic policy goals by helping to create transparent legal systems and fair regulations that enable developing countries to comply with international and bilateral trade obligations and level the playing field for U.S. companies to compete.

Repositioning of the Trade Promotion Coordinating Committee (-4 FTE, -\$958,000)

ITA is requesting a decrease of 4 FTE and \$1.0 million as a result of the repositioning of the Trade Promotion Coordinating Committee Secretariat within ITA to ExAd (ITA – 96).

The Trade Promotion Coordinating Committee (TPCC) is chaired by the Secretary of Commerce and is composed of 20 federal agencies that work together to coordinate and streamline trade promotion and financing services. The TPCC Secretariat coordinates and manages initiatives at the programmatic level to ensure all export-promotion agencies are working together to benefit U.S. exporters. In addition to being responsible for developing and implementing government-wide strategies for federal trade promotion efforts, the TPCC Secretariat also submits the National Export Strategy Report to Congress.

The decision to relocate the TPCC Secretariat from the US&FCS to the Office of the Under Secretary reflects growing White House demand for Commerce leadership as exports grow in importance to U.S. jobs, growth, and competitiveness. The TPCC is increasingly expected to strengthen government-wide strategic focus while controlling overlap and duplication. The TPCC Secretariat has the necessary expertise, contacts, statutory basis, and history of bipartisan support to perform this function. This relocation will strengthen Secretarial leadership and the roll of ITA in setting government-wide strategic direction

ITA Consolidation (-45 FTE, - \$8,000,000)

ITA requests a decrease of 45 FTE and \$8.0 million to reorganize and consolidate its headquarters functions.

Over the last two years, ITA has worked diligently to realign resources with the NEI priorities by redirecting resources to key export promotion programs and optimizing our support to export-ready industries while removing trade barriers, vigorously enforcing trade rules, and expanding market access in high-growth, emerging markets. We are committed to sustaining and growing these efforts, and recognize the opportunity to further modernize our programs through the development of a streamlined and consolidated organization in FY 2014.

ITA will realign and consolidate its organizational structure to redirect approximately \$8 million in funding to support Presidential priorities. This proposed consolidation will include the reduction of the number of ITA business units from four to three, thereby reducing management oversight and administrative overhead while still efficiently and effectively supporting the National Export Initiative and other Presidential priorities.

Program Optimization (-5 FTE, -\$1,983,000)

ITA is requesting a decrease of 5 FTE and \$1,983,000 as result of optimization of the program.

GM will decrease specialists in headquarters that combat non-tariff barriers in customs, standards, and transparency in markets that are not priorities or have a limited return on investment.

Performance Goals and Measurement Data:

Performance Measure: Number of clients assisted	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	18,945	20,800	22,150	22,300	22,300	22,300	22,300
Without Change	18,945	20,800	20,800	20,800	20,800	20,800	20,800
Description: This measure illustrates ITA's annual effectiveness in providing export counseling and assistance to additional U.S. companies.							

Performance Measure: Number of export transactions that U.S. exporters achieve with GM assistance	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	N/A	N/A	14,600	15,038	15,489	15,954	16,432
Without Change	N/A	N/A	12,848	12,848	12,848	12,848	12,848
Description: This measure illustrates the effectiveness of GM in helping companies achieve export transactions in foreign markets.							

Performance Measure: Number of Commercial Diplomacy Cases Successfully Closed (annual)	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	N/A	N/A	225	236	248	260	273
Without Change	N/A	N/A	198	198	198	198	198
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 inward investment cases successfully closed	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	N/A	N/A	26	27	28	29	30
Without Change	N/A	N/A	3	3	3	3	3
Description: Measures the number of inward investment cases supported through a robust set of services that address the needs of investment clients and highlight the strengths of the United States as the premier location for investment around the world. This is a new metric in FY14.							

Performance Measure: Percentage of clients highly likely to recommend GM assistance	FY 2012 Actual	FY 2013 Target	FY 2014 Target	FY 2015 Target	FY 2016 Target	FY 2017 Target	FY 2018 Target
With Change	N/A	66%	69%	72%	75%	75%	75%
Without Change	N/A	66%	69%	72%	75%	75%	75%
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

Program: Global Markets
Sub-program: International Operations
Program Change: Expand Export Promotion

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Supervisory Int'l Trade Spec.	Washington, D.C	GS-14	3	\$ 119,238	\$ 357,714
International Trade Specialist	Various	GS-13	6	\$ 100,904	\$ 605,424
International Trade Specialist	Various	GS-12	8	\$ 84,855	\$ 678,840
International Trade Specialist	Various	GS-11	2	\$ 70,794	\$ 141,588
Subtotal			19		\$ 1,783,566
Less Lapse	25%		(5)		\$ (445,892)
Total Full-time permanent:			14		\$ 1,337,674
2013 Pay Adjustment	0.5%				\$ 6,688
2014 Pay Adjustment	1.0%				\$ 13,444
Subtotal			14		\$ 1,357,806
Locally Engaged Staff	Overseas		146	\$ 53,000	\$ 7,738,000
Subtotal					\$ 7,738,000
Less Lapse	50%				\$ (3,869,000)
Total Full-time permanent:					\$ 3,869,000
2013 Pay Adjustment	0.5%				\$ 19,345
2014 Pay Adjustment	1.0%				\$ 38,883
Subtotal					\$ 3,927,228
Foreign Service Officer	Overseas	FS-02	2	\$ 98,874	\$ 197,748
Foreign Service Officer	Overseas	FS-03	8	\$ 80,117	\$ 640,936
Foreign Service Officer	Overseas	FS-04	4	\$ 64,917	\$ 259,668
Subtotal			14		\$ 1,098,352
Less Lapse	50%		(7)		\$ (549,176)
Total Full-time permanent:			7		\$ 549,176
2013 Pay Adjustment	0.5%				\$ 2,746
2014 Pay Adjustment	1.0%				\$ 5,519
Subtotal			7		\$ 557,441
Total					\$ 5,842,475

Personnel Data

Full-time Equivalent Employment

Full-time permanent	21
Other than full-time permanent	0
Total	21

Authorized Positions:

Full-time permanent	33
Other than full-time permanent	0
Total	33

PROGRAM CHANGE PERSONNEL DETAIL

Program: Global Markets
Sub-program: International Operations
Program Change: Select USA

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Supervisory International Trade Specialist	Washington, D.C	GS-15	3	\$ 140,259	\$ 420,777
Supervisory International Trade Specialist	Washington, D.C	GS-14	6	\$ 119,238	\$ 715,428
International Trade Specialist	Washington, D.C	GS-13	13	\$ 100,904	\$ 1,311,752
International Trade Specialist	Washington, D.C	GS-12	4	\$ 84,855	\$ 339,420
Subtotal			26		\$ 2,787,377
Less Lapse	25%		(7)		\$ (696,844)
Total Full-time permanent:			19		\$ 2,090,533
2013 Pay Adjustment	0.5%				\$ 10,453
2014 Pay Adjustment	1.0%				\$ 21,010
Subtotal			19		\$ 2,100,986
Locally Engaged Staff	Overseas		35	\$ 53,000	\$ 1,855,000
Subtotal					\$ 1,855,000
Less Lapse	50%				\$ (927,500)
Total Full-time permanent:					\$ 927,500
2013 Pay Adjustment	0.5%				\$ 4,638
2014 Pay Adjustment	1.0%				\$ 9,321
Subtotal					\$ 941,459
Foreign Service Officer	Overseas	FS-01	10	\$ 122,022	\$ 1,220,220
Foreign Service Officer	Overseas	FS-02	5	\$ 98,874	\$ 494,370
Foreign Service Officer	Overseas	FS-03	10	\$ 80,117	\$ 801,170
Subtotal			25		\$ 2,515,760
Less Lapse	50%		(13)		\$ (1,257,880)
Total Full-time permanent:			12		\$ 1,257,880
2013 Pay Adjustment	0.5%				\$ 6,289
2014 Pay Adjustment	1.0%				\$ 12,642
Subtotal			12		\$ 1,276,811
Total					\$ 4,319,256
<u>Personnel Data</u>					
Full-time Equivalent Employment					
Full-time permanent			31		
Other than full-time permanent			0		
Total			31		
Authorized Positions:					
Full-time permanent			51		
Other than full-time permanent			0		
Total			51		

PROGRAM CHANGE PERSONNEL DETAIL

Program: Global Markets
Sub-program: Global Markets
Program Change: Commercial Law Development Program

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Deputy Counsel	Washington, D.C.	GS-15	1	\$ 140,259	\$ 140,259
Administrative Officer	Washington, D.C.	GS-14	1	\$ 119,238	\$ 119,238
Attorney Program Manager	Washington, D.C.	GS-13	1	\$ 100,904	\$ 100,904
Budget and Procurement Specialist	Washington, D.C.	GS-11	1	\$ 70,794	\$ 70,794
Administrative Support Staff	Washington, D.C.	GS-9	1	\$ 58,511	\$ 58,511
Subtotal			5		\$ 489,706
Less Lapse	25%		(1)		\$ (122,427)
Total Full-time permanent:			4		\$ 367,279
2013 Pay Adjustment	0.5%				\$ 1,836
2014 Pay Adjustment	1.0%				\$ 3,691
Subtotal			4		\$ 372,806
Total					\$ 372,806

Personnel Data

Full-time Equivalent Employment

Full-time permanent	4
Other than full-time permanent	0
Total	4

Authorized Positions:

Full-time permanent	5
Other than full-time permanent	0
Total	5

PROGRAM CHANGE PERSONNEL DETAIL

Program: Global Markets
Sub-program: Trade Promotion Coordinating Committee
Program Change: Repositioning of Trade Promotion Coordinating Committee

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Executive Director	Washington, D.C.	ES	(1)	\$ 147,000	\$ (147,000)
Supervisory Int'l Trade Specialist	Washington, D.C.	GS-15	(1)	\$ 148,510	\$ (148,510)
Supervisory Int'l Trade Specialist	Washington, D.C.	GS-14	(1)	\$ 133,264	\$ (133,264)
Program Analyst	Washington, D.C.	GS-9	(1)	\$ 67,114	\$ (67,114)
Subtotal			(4)		\$ (495,888)
Less Lapse	0%		0		\$ -
Total Full-time permanent:			(4)		\$ (495,888)
2013 Pay Adjustment	0.5%				\$ (2,479)
2014 Pay Adjustment	1.0%				\$ (4,984)
Subtotal			(4)		\$ (503,351)
Total					\$ (503,351)

Personnel Data

Full-time Equivalent Employment

Full-time permanent	(4)
Other than full-time permanent	0
Total	(4)

Authorized Positions:

Full-time permanent	(4)
Other than full-time permanent	0
Total	(4)

PROGRAM CHANGE PERSONNEL DETAIL

Program: Global Markets
Sub-program: Global Markets
Program Change: Optimization

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Supervisory Int'l Trade Spec.	Washington, D.C.	GS-14	(2)	\$ 119,238	\$ (238,476)
International Trade Specialist	Various	GS-13	(2)	\$ 100,904	\$ (201,808)
International Trade Specialist	Various	GS-12	(1)	\$ 84,855	\$ (84,855)
Subtotal			(5)		\$ (525,139)
Less Lapse	0%		0		\$ -
Total Full-time permanent:			(5)		\$ (525,139)
2013 Pay Adjustment	0.5%				\$ (2,626)
2014 Pay Adjustment	1.0%				\$ (5,278)
Subtotal			(5)		\$ (533,043)
Total					\$ (533,043)

Personnel Data

Full-time Equivalent Employment

Full-time permanent	(5)
Other than full-time permanent	0
Total	(5)

Authorized Positions:

Full-time permanent	(5)
Other than full-time permanent	0
Total	(5)

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

Program: Global Markets
Sub-program: International Operations
Program Change: Expand Export Promotion

		2014
Object Class		Increase
11	Personnel compensation	
11.1	Full-time permanent	\$5,842
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	58
11.8	Special personnel services payments	105
11.9	Total personnel compensation	6,006
12	Civilian personnel benefits	1,526
13	Benefits for former personnel	0
21	Travel and transportation of persons	4,207
22	Transportation of things	857
23.1	Rental payments to GSA	188
23.2	Rental Payments to others	2,100
23.3	Communications, utilities and miscellaneous charges	2,393
24	Printing and reproduction	27
25.1	Advisory and assistance services	0
25.2	Other services	6,721
25.3	Purchases of goods & services from Gov't accounts	13,067
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	547
31	Equipment	2,348
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	13
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	40,000

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollar amounts in thousands)

Program: Global Markets
 Sub-program: International Operations
 Program Change: Select USA

		2014
Object Class		Increase
11	Personnel compensation	
11.1	Full-time permanent	\$4,340
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	43
11.8	Special personnel services payments	217
11.9	Total personnel compensation	4,600
12	Civilian personnel benefits	1,660
13	Benefits for former personnel	0
21	Travel and transportation of persons	1,922
22	Transportation of things	960
23.1	Rental payments to GSA	255
23.2	Rental Payments to others	1,945
23.3	Communications, utilities and miscellaneous charges	431
24	Printing and reproduction	31
25.1	Advisory and assistance services	500
25.2	Other services	2,550
25.3	Purchases of goods & services from Gov't accounts	4,256
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	71
31	Equipment	808
32	Lands and structures	0
33	Investments and loans	0
41	Grants, subsidies and contributions	11
42	Insurance claims and indemnities	0
43	Interest and dividends	0
44	Refunds	0
99	Total obligations	20,000

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollar amounts in thousands)

Program: Global Markets
 Sub-program: Global Markets
 Program Change: Commercial Law Development Program

		2014
Object Class		Increase
11	Personnel compensation	
11.1	Full-time permanent	\$373
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	4
11.8	Special personnel services payments	0
11.9	Total personnel compensation	377
12	Civilian personnel benefits	115
13	Benefits for former personnel	0
21	Travel and transportation of persons	554
22	Transportation of things	0
23.1	Rental payments to GSA	54
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	6
24	Printing and reproduction	6
25.1	Advisory and assistance services	0
25.2	Other services	684
25.3	Purchases of goods & services from Gov't accounts	192
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	4
31	Equipment	8
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	2,000

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollar amounts in thousands)

Program: Global Markets
Sub-program: Trade Promotion Coordinating Committee
Program Change: Repositioning of Trade Promotion Coordinating Committee

		2014
Object Class		Decrease
11	Personnel compensation	
11.1	Full-time permanent	(\$503)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	(5)
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(508)
12	Civilian personnel benefits	(155)
13	Benefits for former personnel	0
21	Travel and transportation of persons	(40)
22	Transportation of things	0
23.1	Rental payments to GSA	(54)
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	(6)
24	Printing and reproduction	(6)
25.1	Advisory and assistance services	0
25.2	Other services	(85)
25.3	Purchases of goods & services from Gov't accounts	(92)
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	(4)
31	Equipment	(8)
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	(958)

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollar amounts in thousands)

Program: Global Markets
Sub-program: Global Markets
Program Change: Consolidation

		2014
Object Class		Decrease
11	Personnel compensation	
11.1	Full-time permanent	(\$4,695)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	(47)
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(4,742)
12	Civilian personnel benefits	(1,448)
13	Benefits for former personnel	0
21	Travel and transportation of persons	(241)
22	Transportation of things	(4)
23.1	Rental payments to GSA	(303)
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	(67)
24	Printing and reproduction	0
25.1	Advisory and assistance services	0
25.2	Other services	(207)
25.3	Purchases of goods & services from Gov't accounts	(857)
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	(41)
31	Equipment	(90)
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	(8,000)

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollar amounts in thousands)

Program: Global Markets
Sub-program: Global Markets
Program Change: Optimization

		2014
Object Class		Decrease
11	Personnel compensation	
11.1	Full-time permanent	(\$533)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	(5)
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(538)
12	Civilian personnel benefits	(164)
13	Benefits for former personnel	0
21	Travel and transportation of persons	(40)
22	Transportation of things	(1)
23.1	Rental payments to GSA	0
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	(21)
24	Printing and reproduction	0
25.1	Advisory and assistance services	0
25.2	Other services	(651)
25.3	Purchases of goods & services from Gov't accounts	(61)
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	(101)
31	Equipment	(406)
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	(1,983)

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

Activity: International Trade Administration
Subactivity: Executive Direction/Administration

<u>Program</u>	2012 Actual	2013 CR (Annualized)		2014 Base		2014 Estimate		Increase/ (Decrease)	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel
Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries	12	\$2,773	12	\$2,790	12	\$2,782	12	\$2,571	0
	Pos./BA								0 (\$211)
	FTE/Obl.	11	2,657	11	2,961	11	2,782	11	2,571 0 (211)
Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)	80	18,953	80	19,069	80	19,011	81	18,524	1 (487)
	Pos./BA								
	FTE/Obl.	74	18,163	76	20,208	76	19,011	77	18,524 1 (487)
Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies	22	5,196	22	5,228	22	5,212	21	4,816	(1) (396)
	Pos./BA								
	FTE/Obl.	20	4,979	21	5,541	21	5,212	20	4,816 (1) (396)
Total	114	26,922	114	27,087	114	27,005	114	25,911	0 (1,094)
	Pos./BA								
	FTE/Obl.	105	25,799	108	28,710	108	27,005	108	25,911 0 (1,094)

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

Activity: International Trade Administration
Subactivity: Executive Direction/Administration

DoC Objective

	2012 Actual	2013 CR (Annualized)		2013 Base		2013 Estimate		Increase/ (Decrease)	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel
Provide services to improve the competitiveness of small and medium size firms in manufacturing and service industries	1	\$159	1	\$159	1	\$159	1	\$159	0
	1	159	1	159	1	159	1	159	0
Increase US export value through an emphasis on trade promotion, market access, compliance and interagency collaboration (including support for small and medium enterprises)	2	240	2	240	2	240	2	240	0
	2	240	2	240	2	240	2	240	0
Vigorously enforce U.S. fair trade laws through impartial investigation of complaints, improved access for U.S. firms and workers, and strengthened efforts to ensure compliance with Antidumping/Countervailing Duty remedies	2	381	2	381	2	381	2	381	0
	2	381	2	381	2	381	2	381	0
Total	5	780	5	780	5	780	5	780	0
	5	780	5	780	5	780	5	780	0

APPROPRIATION ACCOUNT: OPERATIONS AND ADMINISTRATION

BUDGET PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATION

For FY 2014, ITA requests a net decrease of \$1,094,000 from the FY 2014 base program for a total of \$25,910,800 and 108 FTE for Executive Direction and Administration.

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 ITA resources. This unit plans, determines, coordinates policy, and directs programmatic activities; oversees the agency's budget, financial, requirements, and human capital resources; 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 Officer and Director of Administration (CFO/DoA)

The Office of the Chief Information Officer (OCIO)

ADJUSTMENTS-TO-BASE (ATBs):

ITA requests a net increase of \$0.3 million in adjustments- to- base to provide for labor, costs for non-labor activities, service contracts, utilities, rent changes from the General Services Administration (GSA), and other pricing adjustments. These inflationary adjustments are offset by a technical adjustment to recognize \$0.4 million in savings accumulated as the result of 4 employees leaving the unit through the use of Voluntary Early Retirement Authority (VERA) and Voluntary Separation Incentive Payments (VSIP).

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 ITA 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 promotion efforts. Executive Direction represents ITA 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. The Office of the Deputy Under Secretary is also responsible for the day-to-day management of ITA.

The Office of Public Affairs communicates to the public the importance of exports and the Administration's trade agenda to strengthen the U.S. economy and U.S. global competitiveness. The Office also: communicates ITA's services and successes to the appropriate press and business audiences in the United States and around the world; provides increased visibility to the ITA 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 ITA.

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

Office of the Chief Financial Officer and Director of Administration (CFO/DoA)

The CFO/DoA oversees the agency's resources and measures program performance to ensure ITA's success in achieving its strategic goals. The office provides shared services solutions to ITA programs and manages the financial and administrative aspects of ITA; and ensures the needs of ITA clients and employees are fulfilled. The CFO/DoA enables ITA 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, the Office of the CFO/DoA maintains strong links between performance and budgets to ensure that strategic objectives are met.

Office of the Chief Information Officer (OCIO)

The OCIO provides centralized strategic and operational management of IT resources; provides solutions to ensure the IT security of ITA's systems and information on a global basis; and oversees platform standardization, training, and life cycle management. By providing the necessary IT tools and maintenance, the OCIO provides a platform that customers around the world use to research trade issues, understand trade agreements, and collaborate on export promotion activities. The OCIO integrates many of the facets of ITA's organizational efforts into one seamless and unified enterprise architecture by managing ITA's global network infrastructure spanning over 70 countries and 200 locations and providing technical leadership and support for key enterprise systems. These systems include ITA's public facing web infrastructure, the enterprise-wide intranet, and ITA's client tracking system that provides the ITA workforce with a comprehensive view of all client and customer interactions. OCIO also ensures the security of ITA information and technology assets by operating a comprehensive world-wide cyber security program.

PROGRAM CHANGES FOR FY 2014:

Trade Promotion Coordinating Committee: (+4 FTE, +958,000)

ITA is requesting an increase of 4 FTE and \$1.0 million to support the reassigning of responsibility of the Trade Promotion Coordinating Committee (TPCC) Secretariat from the Commercial Service to Executive Direction and Administration. The TPCC is chaired by the Secretary of Commerce and is composed of 20 federal agencies that work together to coordinate and streamline trade promotion and financing services. The TPCC develops and implements a government-wide strategic plan for federal trade promotion efforts and submits the National Export Strategy Report to Congress.

The TPCC Secretariat liaises with federal government agencies involved in the President's National Export Initiative priorities to ensure that no program elements are being unnecessarily performed by multiple agencies, and to capitalize on efficiencies gained through collaboration.

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	

Program Optimization (-4 FTE, -\$2,051,904)

ITA requests a decrease of 4 FTE and \$2.1 million to support the Administration's deficit reduction goals and streamline base operations in areas, such as IT-related services, human capital, general administrative support, and reengineered business processes to be more efficient and effective.

Proposed Action:

ExAd will mainly focus on re-negotiating its contractual services and reducing personnel by 4 FTEs.

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 ITA resources.

Performance Goals and Measurement Data:

Performance Measure:	FY	FY	FY	FY	FY	FY	FY
Percent of Clean Audit Opinion	2012	2013	2014	2015	2016	2017	2018
	Actual	Target	Target	Target	Target	Target	Target
With Change	100%	100%	100%	100%	100%	100%	100%
Without Change	100%	100%	100%	100%	100%	100%	100%
Description: This measure illustrates that ITA's financial statements are presented fairly, in all material respects, and in conformity with U.S. generally accepted accounting principles.							

Performance Measure:	FY	FY	FY	FY	FY	FY	FY
Percent of systems certified and accredited (C&A) with authority to operate (AO) or interim AO's	2012	2013	2014	2015	2016	2017	2018
	Actual	Target	Target	Target	Target	Target	Target
With Change	100%	100%	100%	100%	100%	100%	100%
Without Change	100%	100%	100%	100%	100%	100%	100%
Description: This measure illustrates that ITA's IT systems are: operating at an acceptable level of risk; operating under approved system security requirements and security plans; in accordance with security requirements; and that operational security is appropriately maintained.							

Performance Measure:	FY	FY	FY	FY	FY	FY	FY
Percent of the 80-day hiring model deadlines within the bureaus span of control that are met.	2012	2013	2014	2015	2016	2017	2018
	Actual	Target	Target	Target	Target	Target	Target
With Change	88%	80%	80%	80%	80%	80%	80%
Without Change	88%	80%	80%	80%	80%	80%	80%
Description: This measure illustrates the percent of deadlines, as defined by the 80-day hiring model, that ITA 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 PERSONNEL DETAIL

Program: Executive Direction and Administration
Sub-program: Executive Direction and Administration
Program Change: Trade Promotion Coordinating Committee

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Executive Director	Washington, DC	ES	1	\$147,000	\$147,000
Supervisory Int'l Trade Spec.	Washington, DC	GS-15	1	\$148,510	\$148,510
Supervisory Int'l Trade Spec.	Washington, DC	GS-14	1	\$133,264	\$133,264
Program Analyst	Washington, DC	GS-9	1	\$67,114	\$67,114
Subtotal			4		\$495,888
Less Lapse	0.0%		0		\$0
Total full-time permanent (FTE)			4		\$495,888
2013 Pay Adjustment	0.5%				\$2,479
2014 Pay Adjustment	1.0%				\$4,984
Subtotal			4		\$503,351

Total \$503,351

Personnel Data

Full-Time Equivalent Employm
 Full-time permanent
 Other than full-time permanent
Total

Number

4

0

4

Authorized Positions:

Full-time permanent
 Other than full-time permanent
Total

4

0

4

PROGRAM CHANGE PERSONNEL DETAIL

Program: Executive Direction and Administration
Sub-program: Executive Direction and Administration
Program Change: Program Optimization

Title:	Location	Grade	Number of Positions	Annual Salary	Total Salaries
Management Analyst	Washington, DC	GS-13	(1)	\$100,904	(\$100,904)
IT Specialist	Washington, DC	GS-12	(1)	\$64,439	(\$64,439)
Program Analyst	Washington, DC	GS-12	(1)	\$70,794	(\$70,794)
Management Analyst	Washington, DC	GS-12	(1)	\$84,855	(\$84,855)
Subtotal			(4)		(\$320,992)
Less Lapse	0%		0		\$0
Total full-time permanent (FTE)			(4)		(\$320,992)
2013 Pay Adjustment	0.50%				(\$1,605)
2014 Pay Adjustment	1.0%				(\$3,226)
Subtotal			(4)		(\$325,823)
Total					(\$325,823)

Personnel Data

	Number
Full-Time Equivalent Employme	
Full-time permanent	(4)
Other than full-time permanent	0
Total	(4)

Authorized Positions:

Full-time permanent	(4)
Other than full-time permanent	0
Total	(4)

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollar amounts in thousands)

Activity: Executive Direction and Administration
Subactivity: Executive Direction and Administration
Program Change: Trade Promotion Coordinating Committee

Object Class		2014 Increase
11	Personnel compensation	
11.1	Full-time permanent	\$503
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	5
11.8	Special personnel services payments	0
11.9	Total personnel compensation	508
12	Civilian personnel benefits	155
13	Benefits for former personnel	0
21	Travel and transportation of persons	40
22	Transportation of things	0
23.1	Rental payments to GSA	54
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	6
24	Printing and reproduction	6
25.1	Advisory and assistance services	0
25.2	Other services	85
25.3	Purchases of goods & services from Gov't accounts	92
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	4
31	Equipment	8
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	958

PROGRAM CHANGE DETAIL BY OBJECT CLASS

(Dollar amounts in thousands)

Activity: Executive Direction and Administration
 Subactivity: Executive Direction and Administration
 Program Change: Program Optimization

Object Class		2014 Decrease
11	Personnel compensation	
11.1	Full-time permanent	(\$326)
11.3	Other than full-time permanent	0
11.5	Other personnel compensation	(3)
11.8	Special personnel services payments	0
11.9	Total personnel compensation	(329)
12	Civilian personnel benefits	(101)
13	Benefits for former personnel	0
21	Travel and transportation of persons	(100)
22	Transportation of things	(1)
23.1	Rental payments to GSA	0
23.2	Rental Payments to others	0
23.3	Communications, utilities and miscellaneous charges	(16)
24	Printing and reproduction	(13)
25.1	Advisory and assistance services	0
25.2	Other services	(1,114)
	Training (1% of Salaries)	(6)
25.3	Purchases of goods & services from Gov't accounts	(92)
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	(109)
31	Equipment	(171)
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	(2,052)

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

		2012	2013	2014	2014	2014	Increase/ (Decrease)
	Object Class	Actual	Estimate	Base	Estimate		
11	Personnel compensation						
11.1	Full-time permanent	161,713	165,850	160,188	166,171	5,983	
11.3	Other than full-time permanent	24,504	27,104	27,307	27,307	0	
11.5	Other personnel compensation	8,489	8,563	7,563	8,084	521	
11.8	Special personnel services payments	834	300	300	300	0	
11.9	Total personnel compensation	195,540	201,817	195,358	201,862	6,504	
12.1	Civilian personnel benefits	64,485	66,058	66,289	68,323	2,034	
13	Benefits for former personnel	1,930	2,416	2,421	2,421	0	
21	Travel and transportation of persons	13,790	13,977	11,512	19,360	7,848	
22	Transportation of things	2,198	1,927	1,960	3,945	1,985	
23.1	Rental payments to GSA	14,364	15,644	19,184	19,573	389	
23.2	Rental payments to others	14,494	11,444	11,639	16,725	5,086	
23.3	Communications, utilities and miscellaneous charges	8,021	10,600	10,250	13,196	2,946	
24	Printing and reproduction	1,437	921	688	917	229	
25.1	Advisory and assistance services	2,038	2,967	2,967	8,467	5,500	
25.2	Other services	30,962	29,985	27,485	36,192	8,707	
25.3	Purchase of goods and services from Gov't accounts	98,008	96,723	89,418	112,430	23,012	
25.4	Operations and maintenance of facilities	21	29	29	29	0	
25.5	Research and development contracts	781	164	164	164	0	
25.6	Medical Care	58	122	122	122	0	
25.7	Operations and maintenance of equipment	698	396	396	396	0	
25.8	Substance and support of persons	661	832	832	832	0	
26	Supplies and materials	2,967	2,193	2,193	2,769	576	
31	Equipment	8,935	8,523	6,223	9,241	3,018	
32	Lands and structures	0	0	0	0	0	
33	Investments and loans	0	0	0	0	0	
41	Grants, subsidies and contributions	2,541	3,140	3,140	2,793	(347)	
42	Insurance claims and indemnities	4	0	0	0	0	
43	Interest and dividends	0	0	0	0	0	
44	Refunds	0	0	0	0	0	
99	Total Direct Obligations	463,933	469,878	452,270	519,757	67,487	
	Less Prior Year Recoveries	(5,308)	0	0	0	0	
	Less Refunds	(317)	0	0	0	0	
	Less Unobligated balance, start of year	(6,554)	(8,747)	0	0	0	
	Less Unobligated balance, transferred	(8,758)	(2,782)	0	0	0	
	Plus Unobligated Balance, expiring	2,806	0	0	0	0	
	Plus Unobligated balance, end of year	8,747	0	0	0	0	
	Plus Unobligated balance, end of year transferred	2,782	0	0	0	0	
	Less Transfers from other accounts	0	0	0	0	0	
	Net Budget Authority	457,331	458,349	452,270	519,757	67,487	

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

	2012 Actual	2013 Estimate	2014 Base	2014 Estimate	Increase/ (Decrease)
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	1,642	1,689	1,689	1,698	9
Other than full-time permanent	101	148	148	148	0
Total	1,743	1,837	1,837	1,846	9
Authorized Positions:					
Full-time permanent	1,799	1,799	1,799	1,851	52
Other than full-time permanent	181	181	181	181	0
Total	1,980	1,980	1,980	2,032	52

Department of Commerce
International Trade Administration
ACTIVITY/SUBACTIVITY CHANGE CROSSWALK
Part 1 - 2013 Structure
(Dollar amounts in thousands)

Activity/Subactivity	2014 Direct	
	Obligations	Proposed Changes
Manufacturing and Services	\$42,901	Entire Program moved to new Industry and Analysis Program.
Market Access and Compliance	4,146	Market Access and Compliance's (MAC) Trade Compliance Center and trade agreements and issue experts are moved to Enforcement and Compliance Program.
	33,019	Market Access and Compliance's regional structure moved to the new Global Markets Program.
	3,740	Market Access and Compliance's functions in the areas of intellectual property protection, standards, and investment moved to the Industry and Analysis Program.
Import Administration	86,568	Import Administration's Antidumping (AD) and Countervailing Duty (CVD) Operations, its AD/CVD Policy and Negotiations program, and the Foreign Trade Zones program are moved to the Enforcement and Compliance Program.
	3,843	The former Deputy Assistant Secretary (DAS) for Textiles and Apparel from Import Administration was incorporated with MAS's Consumer Goods and Materials Teams to create a new DAS for Textiles, Consumer Goods, and Materials within the Industry and Analysis Program.
Trade Promotion and U.S. & Foreign Commercial Service	313,448	All of the U.S. and Foreign Commercial Service with the exception of certain trade programs moved to the Global Markets Program.
	6,181	Certain U.S. and Foreign Commercial Service's trade programs, such as trade missions, strategic partnerships, certified trade fairs, and the International Buyer Program moved to the Industry and Analysis Program.
Executive Direction/Administration	25,911	No change from FY 2013 Structure.

Department of Commerce
International Trade Administration
ACTIVITY/SUBACTIVITY CHANGE CROSSWALK
Part 2 - 2014 Structure
(Dollar amounts in thousands)

Activity/Subactivity	2010	2011	2012	2013	2014
Industry and Analysis					
Manufacturing and Services			\$46,455	\$46,960	\$42,901
Market Access and Compliance			3,621	3,644	3,740
Import Administration			3,719	3,742	3,843
Trade Promotion and U.S. & Foreign Commercial Service			5,656	6,077	6,181
Subtotal, Industry and Analysis			59,451	60,423	56,665
Enforcement and Compliance					
Market Access and Compliance			4,235	4,262	4,146
Import Administration			66,039	66,443	86,568
Subtotal, Enforcement and Compliance			70,274	70,705	90,714
Global Markets					
Market Access and Compliance			34,766	34,979	33,019
Trade Promotion and U.S. & Foreign Commercial Service			264,148	265,155	313,448
Subtotal, Global Markets			298,914	300,134	346,467
Executive Direction and Administration					
Executive Direction and Administration			26,922	27,087	25,911
Subtotal, Executive Direction and Administration			26,922	27,087	25,911
Total Budget Authority			455,561	458,349	519,757

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

1. After the phrase “and that for the purpose of this Act, contributions under the provisions of the Mutual Educational and Cultural Exchange Act of 1961 shall include payment for assessments for services provided as part of these activities.” Insert the following paragraph: “Provided further, That within the amounts appropriated herein, \$2,000,000 shall be available for allocation or transfer to the Department of Commerce Departmental Management appropriation for salaries and expenses for commercial law development activities of the Office of the General Counsel.”

This change provides any funds appropriated to Commerce and used in the Commercial Law Development Program (CLDP) the authority to conduct programs that are uniquely government-to-government at the core, legislative language is required to allow for the payment of travel expenses. CLDP’s technical assistance to developing countries helps create transparent legal systems and fair business regulations that enable host countries to comply with international and bilateral trade obligations and promote commercial rule of law. This increase provides additional direct funding and further enhances this longstanding and successful program.

2. 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 ITA 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). ITA’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 Administration
Operations and Administration
CONSULTING AND RELATED SERVICES
(Dollar amounts in thousands)

	2012 Actual	2013 Estimate	2014 Estimate
Management and professional support services.....	\$2,038	\$2,967	\$8,467
Special studies and analyses.....	0	0	0
Engineering and technical service.....	0	0	0
Total.....	\$2,038	\$2,967	\$8,467

ITA 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 than 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 2014 is requested to support the Interagency Trade Enforcement Center and SelectUSA.

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

	2012 Actual	2013 Estimate	2014 Estimate
Periodicals.....	\$36	\$37	\$37
Pamphlets.....	1	16	245
Audiovisuals.....	53	53	41
Total.....	\$90	\$106	\$323

ITA 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.

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

The increase in FY 2014 is requested to support the Interagency Trade Enforcement Center, SelectUSA and the ITA Consolidation.

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Department of Commerce
International Trade Administration
Operations and Administration
AVERAGE GRADE AND SALARIES

	2012 Actual	2013 Enacted	2014 Estimate
Direct			
Average ES	\$159,139	\$159,935	\$161,534
Average GS grade	12.7	12.7	12.7
Average GS salary	\$100,864	\$101,368	\$102,382
Average grade and salary established by the Foreign Service Act of 1980 (U.S.C. 801-1158):			
Average Senior Foreign Service salary	\$163,000	\$163,815	\$165,453
Average Foreign Service Officer grade	1.9	1.9	1.9
Average Foreign Service Officer salary	\$124,394	\$125,016	\$126,266
Average Foreign Service Staff salary	\$97,549	\$98,037	\$99,017
Average Foreign Service salary in foreign countries	\$123,488	\$124,106	\$125,347

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Exhibit 7

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

	2012 Actual	2013 CR (annualized)	2014 Base	2014 Estimate	Increase/ (Decrease)
Total Obligations	\$5,332	\$5,332	\$5,332	\$5,332	\$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	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Rescission	0	0	0	0	0
Unobligated balance rescission	0	0	0	0	0
Budget Authority	5,332	5,332	5,332	5,332	0
Financing:					
Transferred to other accounts	(5,332)	(5,332)	(5,332)	(5,332)	0
Transferred from other accounts	0	0	0	0	0
Appropriation	0	0	0	0	0

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Department of Commerce
International Trade Administration
Grants to Manufacturers of Worsteds Wool Fabrics
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

Activity: International Trade Administration
Subactivity: Industry and Analysis

<u>Performance Goal</u>		2012 Actual		2013 CR (Annualized)		2014 Base		2014 Estimate		Increase/ (Decrease)
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Identify and Resolve Unfair Trade Practices	Pos./BA	0	\$5,332	0	\$5,332	0	\$5,332	0	\$5,332	0
	FTE/Obl.	0	5,332	0	5,332	0	5,332	0	5,332	0
Total	Pos./BA	0	5,332	0	5,332	0	5,332	0	5,332	0
	FTE/Obl.	0	5,332	0	5,332	0	5,332	0	5,332	0

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APPROPRIATION ACCOUNT: GRANTS TO MANUFACTURERS OF WORSTED WOOL FABRICS**BUDGET ACTIVITY: INDUSTRY AND ANALYSIS**

For FY 2014, the International Trade Administration requests \$5,332,000 with 0 FTE.

BASE JUSTIFICATION FOR FY 2014:

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 Administration (ITA) so that ITA 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.

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Department of Commerce
International Trade Administration
Grants to Manufacturers of Worsteds Wool Fabrics
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	2012 Actual	2013 CR (Annualized)	2014 Base	2014 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 miscellaneous	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	5,332	5,332	5,332	5,332	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
Total Direct Obligations	5,332	5,332	5,332	5,332	0
Less Prior Year Recoveries	0	0	0	0	0
Less Unobligated balance, start of year	0	0	0	0	0
Less Unobligated balance, start of year cash	0	0	0	0	0
Plus Unobligated balance, expiring	0	0	0	0	0
Plus Unobligated balance, end of year	0	0	0	0	0
Less Transfers from other accounts	(5,332)	(5,332)	(5,332)	(5,332)	0
Net Budget Authority	0	0	0	0	0

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

	2012 Actual	2013 CR (Annualized)	2014 Base	2014 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 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
CEEBC	Central and Eastern Europe Business Information Center
CFO	Chief Financial Officer
CIT	Court of International Trade
CITA	Committee for the Implementation of Textile Agreements
CSRS	Civil Service Retirement System
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
EC	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

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

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
IAA	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

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

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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