

**The
Department of Commerce
Budget in Brief**

Fiscal Year 2008

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Contents

INTRODUCTION	1
SUMMARY TABLES AND GRAPHS	
Department of Commerce Funding and Employment	5
Budget Authority: FY 2006 – 2008, 2008 – 2012	6
Outlays: FY 2006 – 2008, 2008 – 2012	8
FY 2007 Distribution of Resources by Strategic Goal	10
Historical Summary of Resources	11
Full-Time Equivalent Employment: FY 2006 – FY 2008	12
Bridge from 2007 and 2008 Appropriations to 2007 and 2008 Budget Authority	13
Comparison of 2008 Estimate with 2006 Actual and 2007 Estimate	14
Summary of Requirements with Detail of Adjustments to Base	16
Comparison by Bureau of Adjustments to Base	18
Budget Authority by Function	19
BUREAU DESCRIPTIONS	
Departmental Management	21
Office of the Inspector General	35
Economic Development Administration	39
Bureau of the Census	45
Economic and Statistical Analysis	53
International Trade Administration	57
Bureau of Industry and Security	63
Minority Business Development Agency	69
National Oceanic and Atmospheric Administration	73
U.S. Patent and Trademark Office	107
Technology Administration	111
Under Secretary for Technology	113
National Institute of Standards and Technology	117
National Technical Information Service	129
National Telecommunications and Information Administration	131
AUTHORIZING LEGISLATION REQUIRED FOR FY 2008	141
DEPARTMENT-WIDE SUMMARY	143

Unless otherwise noted, all dollar amounts are in thousands

Introduction

The mission of the Department of Commerce is to foster, serve, and promote the Nation's foreign and domestic commerce, economic development, technological advancement, and environmental stewardship. The Department fulfills this mission by promoting international trade, strengthening the Nation's international economic position, promoting progressive business growth, ensuring the sustainability of ocean resources, protecting and restoring marine and coastal areas, ensuring growth of our scientific and technical resources, developing and providing substantial demographic and economic information, and supporting states, communities, and individuals in their economic progress.

The President's FY 2008 Budget request of \$6.55 billion in discretionary funds for the Department of Commerce reflects a balance between the Administration's commitment to the Department's mission, and the need to restrain discretionary Federal spending. Enactment of the President's request will enable the Department to effectively continue its programs that promote strong and equitable trade relationships critical to sustaining our Nation's ability to successfully compete in the global marketplace, improve our scientific and technological capabilities, protect intellectual property rights, upgrade our capabilities for weather observations and forecasting, and ensure the long-term economic and ecological sustainability of our natural resources.

This FY 2008 Budget in Brief outlines a performance budget linked to attainment of the Department's three strategic goals and a management integration goal. Each bureau within the Department supports one or more of the strategic goals, while Departmental Management and the Office of the Inspector General support the Management Integration Goal.

- Goal 1: Provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers (ITA, EDA, ESA, BEA, Census, BIS, MBDA, and NIST).
- Goal 2: Foster science and technological leadership by protecting intellectual property, enhancing technical standards, and advancing measurement science (TA, NIST, NTIS, USPTO, and NTIA).
- Goal 3: Observe, protect and manage the earth's resources to promote environmental stewardship (NOAA).
- Management Integration Goal: Achieve organizational and management excellence (DM and OIG).

Goal 1: Provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers

The International Trade Administration (ITA) supports U.S. commercial interests at home and abroad by strengthening the competitiveness of American industries and workers, promoting international trade, opening foreign markets to U.S. businesses, and ensuring compliance with domestic and international trade laws and agreements. ITA conducts domestic and international competitive analyses to ensure that the U.S. manufacturing and service sectors can compete effectively and meet the demands of global supply chains, and to understand the competitive impact of regulatory and economic changes. ITA directly supports U.S. businesses via a Trade Information Center that provides customers a single point of access to ITA's programs and services such as information on a foreign country's trade laws and legal practices or assistance in preparing firms to begin exporting. The President's FY 2008 Budget requests \$412 million for ITA. This request includes an increase of \$1.3 million from the President's FY 2007 Budget to support monitoring of, and enforcing compliance with, Free Trade Agreements, concluding the Doha Round of World Trade Organization (WTO) negotiations, and reducing market access barriers through the relevant WTO committees.

The Economic Development Administration's (EDA) supports America's regions in their growth and success in the worldwide economy. The President's FY 2008 Budget requests \$203 million to enable EDA to effectively carry out this mission. The request reduces funding for the Economic Development Assistance Programs (EDAP) by \$127 million in order to support other Administration priorities.

The Economics and Statistics Administration (ESA) promotes the understanding of the United States economy and its competitive position. ESA's Bureau of Economic Analysis (BEA) provides key objective data on the Nation's economic

condition in a timely and cost-effective manner. This data includes the Gross Domestic Product (GDP) as well as other regional, national, international, and industry-specific information. The President's FY 2008 Budget requests \$85 million to maintain the level of funding ESA Headquarters and BEA need to efficiently and accurately provide these statistics, as well as research and policy analysis, that are critical to public and private sector decision-making. This request includes an increase of \$2 million to measure the impact of research and development and other knowledge-based activities on economic growth.

ESA's Census Bureau serves as the leading source of quality data about the nation's people and economy. The President's FY 2008 Budget requests \$1.23 billion in discretionary funds for the Census Bureau, which includes a program increase of \$325 million for Periodic Censuses and Programs. The largest component of this increase is \$281 million, a 54 percent increase, to continue reengineering the 2010 Decennial Census to reduce operational risk, improve accuracy and relevance of data, and contain total costs; this includes the 2008 Census Dress Rehearsal. Another program addition includes \$43 million for Economic Census to support collecting and processing data from the 2007 Economic Census.

The Bureau of Industry and Security (BIS) regulates the export of sensitive goods and technologies to protect the security of the United States. The President's FY 2008 Budget requests \$79 million to enable BIS to effectively carry out this mission. The request reflects greater efficiencies from the consolidation of administrative services and increased use of information technology in handling export applications, resulting in savings of \$1.5 million from the FY 2008 base level.

The Minority Business Development Agency (MBDA) focuses on accelerating the competitiveness and growth of minority-owned businesses by helping to close the gaps in economic opportunities and capital access. The President's FY 2008 Budget requests \$29 million to enable MBDA to continue pursuing additional avenues to leverage resources and expand the availability of services to minority business enterprises.

The National Institute of Standards and Technology (NIST) promotes U.S. innovation and industrial competitiveness by advancing measurement science, standards, and technology in ways that enhance economic security and improve our quality of life. NIST's Hollings Manufacturing Extension Partnership (MEP) assists small manufacturing establishments to adopt new technologies and manufacturing practices. The President's FY 2008 Budget requests \$46.3 million for MEP. Other NIST programs support Goal 2 below.

Goal 2: Foster science and technological leadership by protecting intellectual property, enhancing technical standards, and advancing measurement science

The Under Secretary for Technology (TA/US) provides policy guidance to the Secretary of Commerce and the Technology Administration's component agencies (NIST and NTIS). Technological innovation has evolved to a point where it plays a critical role in competitiveness across our entire economy rather than taking place in an isolated sector unto itself. In keeping with this evolution, the President's FY 2008 Budget proposes to modernize the Department's approach to technology policy by elevating technology policy activities to the Secretarial level. In place of a stand-alone Technology Administration, the budget proposes to appoint a senior advisor in the Department's Office of Policy and Strategic Planning and to create a Department-wide Technology Council that will coordinate technology policy activities that are distributed across the Department. The request of \$1.6 million provides sufficient resources for the orderly shutdown of TA/US.

The National Institute of Standards and Technology (NIST) advances measurement science, standards, and technology. The President's FY 2008 Budget requests an appropriation of \$641 million for NIST, which includes the funds noted above for Hollings MEP. The request includes an increase of \$69 million for NIST Laboratories, National Research Facilities, and Construction & Major Renovations. Of these funds, \$47 million are proposed to support critical improvements to NIST's research laboratories in Boulder, Colorado and the NIST Center for Neutron Research in Gaithersburg, Maryland. \$22 million will be used to support research programs in nanotechnology, quantum information science, climate change measurements and standards, disaster-resilience of structures, and earthquake hazard reduction.

The National Technical Information Service (NTIS) collects and preserves scientific, technical, engineering and other business-related information from Federal and international sources and disseminates it to the American business and industrial research community. NTIS operates a revolving fund for the payment of all expenses incurred and does not receive appropriated funds.

The U.S. Patent and Trademark Office (USPTO) promotes the research, development, and application of new technologies by protecting inventors' rights to their intellectual property through the issuance of patents. The USPTO also enables businesses and consumers to clearly identify specific products through the issuance of trademarks. The President's FY 2008 Budget request of \$1.9 billion in spending authority for the USPTO includes increases for both Patent and Trademark Processes. The USPTO will use these additional funds to reduce application processing time and increase the quality of its products and services. Consistent with recent prior years, the Administration proposes to fund the USPTO budget exclusively through offsetting fee collections. Fee collections for FY 2008 are projected to cover the proposed increases.

The National Telecommunications and Information Agency (NTIA) develops telecommunications and information policy, manages the Federal radio spectrum, and performs telecommunications research, engineering, and planning. The President's FY 2008 Budget request for NTIA includes \$19 million in discretionary budget authority. During FY 2008, NTIA estimates obligating \$534 million from the Digital Television Transition and Public Safety Fund (DTTPSF) to support several programs created by the Deficit Reduction Act of 2005, most notably \$426 million for the Digital-to-Analog Television Converter Box Program. Following enactment of the Call Home Act of 2006, up to \$1 billion will be awarded in FY 2007 to qualified applicants in the Public Safety Interoperable Communications (PSIC) Grant program, though outlays will continue over several fiscal years. The estimated FY 2008 level represents a net decrease of \$522 million for DTTPSF programs, mainly as a result of FY 2007 PSIC obligations.

Goal 3: Observe, protect, and manage the earth's resources to promote environmental stewardship

The National Oceanic and Atmospheric Administration (NOAA) supplies information on the oceans and atmosphere, provides stewardship of our coastal and marine environment, and leads scientific research in such fields as ecosystems, climate, weather, and water. NOAA components include the National Weather Service – which provides critical observations, forecasts, and warnings, the National Environmental Satellite, Data, and Information Service – which provides timely access to global environmental data from satellites and other sources, the National Marine Fisheries Service – which is responsible for the stewardship of the nation's living marine resources and their habitat, the National Ocean Service – which measures and predicts coastal and ocean phenomena, protects large areas of the oceans, and ensures safe navigation, the Office of Oceanic and Atmospheric Research – which provides the research foundation for understanding weather, climate, and ocean and coastal resources, and the Office of Marine and Aviation Operations – which operates a wide variety of specialized aircraft and ships to support NOAA's environmental and scientific missions.

The President's FY 2008 Budget requests \$3.82 billion in appropriations for NOAA. The request includes increases of \$123 million for high priority projects that will advance ocean science and research, protect and restore sensitive marine and coastal areas, and ensure sustainable use of ocean resources. These initiatives will further the Administration's commitment, reflected in the U.S. Ocean Action Plan and the creation of a Cabinet-level Committee on Ocean Policy, to make our oceans, coasts, and Great Lakes cleaner, healthier, and more productive.

The increases for ocean science and research include \$20 million to implement the Ocean Research Priorities Plan, \$16 million to support the Integrated Ocean Observing System, and \$8 million to define the outer limits of the U.S. continental shelf. The increases to protect and restore coastal and marine areas include \$8 million for management of the newly-designated Northwestern Hawaiian Islands Marine National Monument, \$10 million for restoration of habitat for the endangered Atlantic salmon in the Penobscot River watershed, \$15 million for the Coastal and Estuarine Land Conservation Program (CELCP), and \$5 million for the implementation of coastal resource priorities identified by the Gulf Coast States. The increases for ensuring sustainable use of ocean resources include \$20 million to implement the newly-reauthorized Magnuson-Stevens Act – e.g., facilitating market-based approaches to fisheries management such as

Limited Access Privilege (LAP) programs that lead to lengthened fishing seasons, improved product quality, and safer conditions for fishermen (the Administration's goal is to double the number of LAP systems in use by the year 2010), and \$3 million to support development of offshore aquaculture, for which the Administration has proposed legislation to establish clear regulatory authority and permitting processes.

In addition to the oceans initiative, the President's FY 2008 Budget continues support for development and acquisition of geostationary and polar-orbiting weather satellites, for climate research programs - including increases for water vapor process research and the development of a National Integrated Drought Information System, and for high priority weather forecasting endeavors – including improvements to hurricane modeling and tsunami warning systems.

Management Integration Goal: Achieve organizational and management excellence

Departmental Management (DM) funds the Offices of the Secretary, Deputy Secretary, and their support staff. Staffs in these offices develop and implement policy, administer internal operations, and serve as primary liaison to other executive branch agencies, Congress, and private sector entities.

The President's FY 2008 Budget requests \$4.3 million towards renovation of the Herbert C. Hoover Building (HCHB), the Department's 73 year old headquarters building in downtown Washington, D.C. These funds will provide a secure space to move employees while the major building infrastructure is modernized by the General Services Administration (GSA). Employees will be moved into the swing space as sections of the building are renovated during the eight phases of this newly-revised sixteen-year project.

The National Intellectual Property Law Enforcement Coordination Council (NIPLECC) is an interagency group established by Congress in 1999 to coordinate U.S. domestic and international intellectual property rights enforcement activities. The Administration requests \$1.0 million to support the Coordinator's office at the Department of Commerce.

The Office of the Inspector General (OIG) strives to promote economy and efficiency, and detect and prevent fraud, waste, and abuse in Departmental programs and operations. The President's FY 2008 Budget requests \$23 million to enable the OIG to continue to effectively meet these mandates.

Budget in Brief

This Budget in Brief (BIB) provides a summary of the Department of Commerce's programs that fulfill the mandates of the Department. The BIB identifies the resources requested in the President's FY 2008 Budget to implement these programs. It also provides the performance goals and measures associated with each of the bureaus to facilitate performance-based review of our programs.

The Budget in Brief contains five sections. The **Introduction** highlights how the Department of Commerce supports the President's agenda and the Administration's priorities. It identifies the aggregate resource levels the Department of Commerce seeks for FY 2008 to meet its planned performance targets, and summarizes major proposed program changes. The **Summary** contains tables and charts that display the Department's resources. These provide a view of funding and employment trends both short and long term.

The **Bureau by Bureau Descriptions** provide the detail of program activities and performance levels and the budget request supporting these activities. These chapters also include a framework that aligns the Commerce Strategic Plan with the programs' performance goals and measures. In FY 2005, the Annual Performance Plan was merged into the FY 2005 budget submission; this practice continued through FY 2008. Therefore, additional information on the Department's performance is provided in the FY 2008 budget submission and the FY 2006 Performance and Accountability Report. Finally, the Budget in Brief includes **authorizing legislation requirements** for FY 2008 and a **Department-wide Summary of funding** requirements for FY 2008.

Department of Commerce Funding and Employment

	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
BUDGET AUTHORITY				
Discretionary	\$6,626,038	\$5,627,578	\$6,553,000	\$925,422
Mandatory	12,839	2,240,850	133,111	(2,107,739)
TOTAL BUDGET AUTHORITY	<u>6,638,877</u>	<u>7,868,428</u>	<u>6,686,111</u>	<u>(1,182,317)</u>
 OUTLAYS				
Discretionary	6,454,259	6,038,627	6,539,258	500,631
Mandatory	(79,838)	141,707	543,576	401,869
TOTAL OUTLAYS	<u>6,374,421</u>	<u>6,180,334</u>	<u>7,082,834</u>	<u>902,500</u>
 FULL-TIME EQUIVALENT EMPLOYMENT	36,328	37,620	41,052	3,432

Budget Authority – FY 2006, FY 2007 and FY 2008

	2006	2007	2008	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>2007 - 2008</u>
DISCRETIONARY				
Departmental Management	\$49,778	\$30,060	\$58,693	\$28,633
HCHB Renovation and Modernization	0	0	4,300	4,300
Emergency Steel Guaranteed Loan Program	0	(39,000)	(48,607)	(9,607)
Nat'l Intellectual Property Law Enforcement Coordination Council	0	0	1,000	1,000
Subtotal, Departmental Management	49,778	(8,940)	15,386	24,326
Inspector General	22,467	22,467	23,426	959
Economic Development Administration	280,432	260,298	202,800	(57,498)
Bureau of the Census	801,863	797,430	1,230,244	432,814
Economic and Statistical Analysis	79,278	78,718	85,000	6,282
International Trade Administration	401,234	394,067	412,431	18,364
Bureau of Industry and Security	75,029	74,853	78,776	3,923
Minority Business Development Agency	29,641	29,640	28,701	(939)
National Oceanic & Atmospheric Administration	4,099,492	3,386,970	3,815,404	428,434
Patent and Trademark Office	0	0	0	0
Under Secretary for Technology	5,923	2,000	1,557	(443)
National Institute of Standards & Technology	747,809	557,826	643,964	86,138
National Telecommunications & Information Admin.	39,556	37,249	18,581	(18,668)
Offsetting receipts - Fisheries finance, negative subsidy	(6,464)	(5,000)	(3,270)	1,730
SUBTOTAL, DISCRETIONARY	6,626,038	5,627,578	6,553,000	925,422
MANDATORY				
Departmental Management	1,093	900	900	0
Bureau of the Census	20,000	20,000	20,000	0
International Trade Administration	5,332	5,332	5,332	0
National Oceanic & Atmospheric Administration	119,824	122,991	122,169	(822)
National Telecommunications & Information Admin.	0	2,136,000	0	(2,136,000)
Subtotal	146,249	2,285,223	148,401	(2,136,822)
Offsetting receipts	(133,410)	(44,373)	(15,290)	29,083
SUBTOTAL, MANDATORY	12,839	2,240,850	133,111	(2,107,739)
TOTAL, DEPARTMENT OF COMMERCE	6,638,877	7,868,428	6,686,111	(1,182,317)

Summary of Budget Authority – 2008–2012

(Dollars in Millions)

DISCRETIONARY	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Departmental Management	\$59	\$58	\$59	\$60	\$61
HCHB Renovation and Modernization	4	4	4	4	4
Emergency Steel Guaranteed Loan Program	(49)	(48)	(48)	(49)	(49)
Nat'l Intellectual Property Law Enforcement Coordination Council	1	1	1	1	1
Subtotal, Departmental Management	15	15	16	16	17
Inspector General	23	23	23	23	23
Economic Development Administration	203	199	199	204	205
Bureau of the Census	1,230	2,257	6,115	1,165	956
Economic and Statistical Analysis	85	84	83	85	86
International Trade Administration	412	405	404	413	417
Bureau of Industry and Security	79	81	84	86	89
Minority Business Development Agency	29	29	28	29	29
National Oceanic & Atmospheric Administration	3,815	3,756	3,745	3,832	3,865
Patent and Trademark Office	0	1	0	0	0
Under Secretary for Technology	2	2	2	2	2
National Technical Information Service	0	(1)	(1)	0	0
National Institute of Standards & Technology	644	677	731	790	857
National Telecommunications & Inform. Admin.	19	19	19	19	19
Offsetting receipts - Fisheries finance, negative subsidy	(3)	(3)	(3)	(3)	(3)
SUBTOTAL, DISCRETIONARY	6,553	7,544	11,445	6,661	6,561
MANDATORY					
Departmental Management	1	1	1	1	1
Bureau of the Census	20	20	20	20	20
International Trade Administration	5	5	5	5	5
National Oceanic & Atmospheric Administration	122	121	122	122	123
National Telecommunications & Inform. Admin.	0	159	0	0	0
Subtotal	148	306	148	148	149
Offsetting receipts	(15)	(15)	(15)	(15)	(15)
SUBTOTAL, MANDATORY	133	291	133	133	134
 TOTAL, DEPARTMENT OF COMMERCE	 6,686	 7,835	 11,578	 6,794	 6,695

Outlays — FY 2006, FY 2007 and FY 2008

	2006	2007	2008	<u>Change</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>2007 - 2008</u>
DISCRETIONARY				
Departmental Management	\$32,728	\$112,961	\$57,648	(\$55,313)
HCHB Renovation and Modernization	0	0	3,010	3,010
Emergency Steel Guaranteed Loan Program	148	2,030	0	(2,030)
Emergency Oil and Gas Guaranteed Loan Program	4	0	0	0
Nat'l Intellectual Property Law Enforcement Coordination Council	1,154	710	880	170
Subtotal, Departmental Management	34,034	115,701	61,538	(54,163)
Inspector General	22,484	21,362	23,311	1,949
Economic Development Administration	314,013	344,072	327,246	(16,826)
Bureau of the Census	800,906	784,933	1,126,034	341,101
Economic and Statistical Analysis	80,883	82,172	84,391	2,219
International Trade Administration	414,886	363,180	396,253	33,073
Bureau of Industry and Security	75,488	85,695	80,195	(5,500)
Minority Business Development Agency	29,073	22,773	28,376	5,603
National Oceanic & Atmospheric Administration	4,084,919	3,631,503	3,798,358	166,855
Patent and Trademark Office	(151,818)	(142,000)	(116,000)	26,000
Under Secretary for Technology	4,393	3,387	1,523	(1,864)
National Technical Information Service	(1,862)	3,524	(225)	(3,749)
National Institute of Standards & Technology	704,810	657,633	681,342	23,709
National Telecommunications & Information Admin.	48,514	69,692	50,186	(19,506)
Offsetting receipts - Fisheries finance, negative subsidy	(6,464)	(5,000)	(3,270)	1,730
SUBTOTAL, DISCRETIONARY	6,454,259	6,038,627	6,539,258	500,631
MANDATORY				
Departmental Management	1,333	35,886	978	(34,908)
Emergency Steel Guaranteed Loan Program	0	0	0	0
Franchise Fund	(1,084)	2,253	1,215	(1,038)
Subtotal, Departmental Management	249	38,139	2,193	(35,946)
Economic Development Administration	(1,571)	0	0	0
Bureau of the Census	1,823	20,000	20,000	0
International Trade Administration	10,664	5,332	5,332	0
National Oceanic & Atmospheric Administration	42,407	67,164	54,371	(12,793)
National Telecommunications & Information Admin.	0	55,445	476,970	421,525
Subtotal	53,572	186,080	558,866	372,786
Offsetting receipts	(133,410)	(44,373)	(15,290)	29,083
SUBTOTAL, MANDATORY	(79,838)	141,707	543,576	401,869
TOTAL, DEPARTMENT OF COMMERCE	6,374,421	6,180,334	7,082,834	902,500

Summary of Outlays — 2008-2012

(Dollars in Millions)

DISCRETIONARY	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Departmental Management	\$58	\$58	\$58	\$60	\$61
HCHB Renovation and Modernization	3	4	4	4	4
Nat'l Intellectual Property Law Enforcement Coordination Council	1	1	1	1	1
Subtotal, Departmental Management	62	63	63	65	66
Inspector General	23	23	23	23	24
Economic Development Administration	327	294	252	219	204
Bureau of the Census	1,126	2,041	5,305	2,204	1,000
Economic and Statistical Analysis	84	84	83	85	86
International Trade Administration	396	406	405	410	415
Bureau of Industry and Security	80	82	83	86	89
Minority Business Development Agency	28	29	28	29	30
National Oceanic & Atmospheric Administration	3,798	3,863	3,836	3,893	3,927
Patent and Trademark Office	(116)	(117)	(85)	(90)	(88)
Under Secretary for Technology	2	2	2	2	2
National Technical Information Service	0	(1)	(1)	0	1
National Institute of Standards & Technology	681	693	712	775	840
National Telecommunications & Information Admin.	50	33	23	19	19
Offsetting receipts - Fisheries finance, negative subsidy	(3)	(3)	(3)	(3)	(3)
SUBTOTAL, DISCRETIONARY	6,539	7,492	10,726	7,717	6,612
MANDATORY					
Departmental Management	2	1	1	1	1
Bureau of the Census	20	20	20	20	20
International Trade Administration	5	5	5	5	5
National Oceanic & Atmospheric Administration	54	57	61	47	46
National Telecommunications & Information Admin.	477	753	701	306	1
Subtotal	558	836	788	379	73
Offsetting receipts	(15)	(15)	(15)	(15)	(15)
SUBTOTAL, MANDATORY	544	821	773	364	58
 TOTAL, DEPARTMENT OF COMMERCE	 7,083	 8,313	 11,499	 8,081	 6,670

FY 2008 Distribution of Resources by Strategic Goal

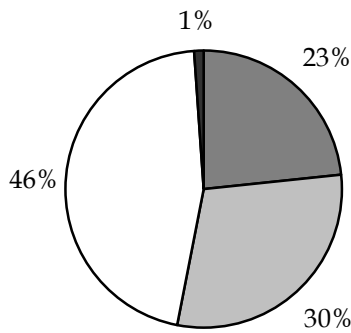
Goal 1: Provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers (ITA, EDA, ESA, BEA, Census, BIS, MBDA, and NIST).

Goal 2: Foster science and technological leadership by protecting intellectual property, enhancing technical standards, and advancing measurement science (TA, NIST, NTIS, USPTO, and NTIA).

Goal 3: Observe, protect and manage the earth's resources to promote environmental stewardship (NOAA).

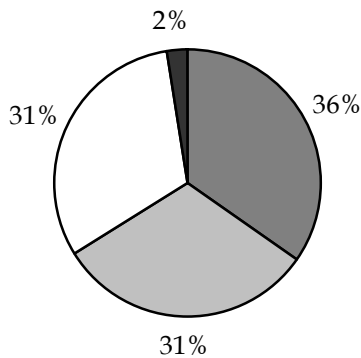
Management Integration Goal: Achieve organizational and management excellence (DM and OIG).

Funding by Strategic Goal



■ Goal 1 ■ Goal 2 □ Goal 3 ■ Management

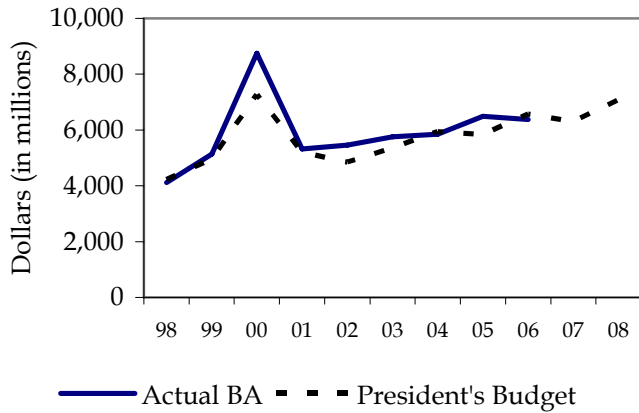
FTE by Strategic Goal



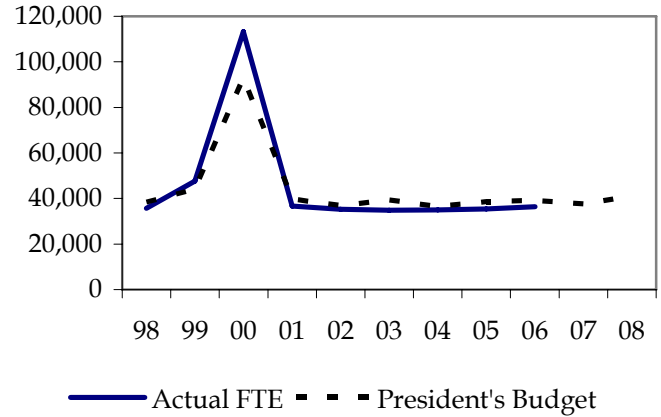
■ Goal 1 ■ Goal 2 □ Goal 3 ■ Management

Historical Summary of Resources

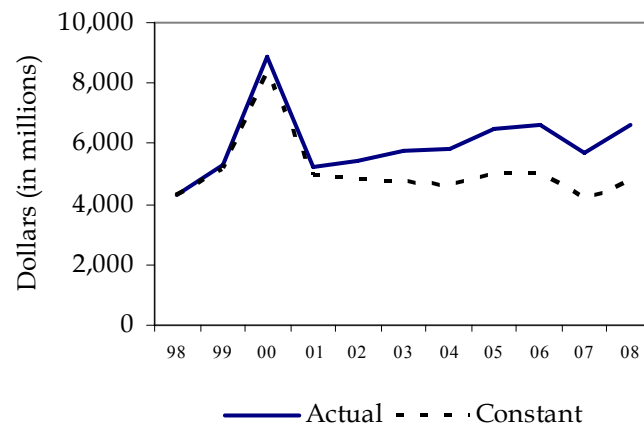
**Budget Authority
FY 1998 - FY 2008**



**FTE Employment
FY 1998 - FY 2008**



**Actual vs Constant Dollars
FY 1998 - FY 2008**



Full-Time Equivalent Employment — FY 2006, FY 2007 and FY 2008

	2006	2007	2008	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>2007-2008</u>
Departmental Management	815	856	860	4
Inspector General	118	138	138	0
Economic Development Administration	168	182	182	0
Bureau of the Census	8,778	8,518	10,726	2,208
Economic and Statistical Analysis	543	564	573	9
International Trade Administration	2,085	2,242	2,250	8
Bureau of Industry and Security	353	416	402	(14)
Minority Business Development Agency	94	115	115	0
National Oceanic and Atmospheric Administration	12,784	12,750	12,881	131
Patent and Trademark Office	7,446	8,557	9,542	985
Under Secretary for Technology	14	7	2	(5)
National Technical Information Service	144	200	200	0
National Institute of Standards & Technology	2,738	2,793	2,906	113
National Telecommunications & Information Admin.	248	282	275	(7)
TOTAL, DEPARTMENT OF COMMERCE	36,328	37,620	41,052	3,432

Bridge from FY 2007 and FY 2008 Appropriations to FY 2007 and FY 2008 Budget Authority

	2007	2008	Change
	<u>Estimate</u>	<u>Estimate</u>	<u>2007-2008</u>
ANNUAL APPROPRIATIONS ACT	\$5,629,806	\$6,553,020	\$923,214
SUPPLEMENTAL APPROPRIATIONS ACT			
Transfer from the Election Assistance Commission to NIST/STRS	2,772	3,250	478
Offsetting receipts - Fisheries finance, negative subsidy receipts	(5,000)	(3,270)	1,730
SUBTOTAL, DISCRETIONARY BUDGET AUTHORITY	5,627,578	6,553,000	925,422
MANDATORY			
Bureau of the Census - Salaries & Expenses	20,000	20,000	0
ITA - Wool Apparel Manufacturers Trust Fund	5,332	5,332	
Coastal Zone Management Fund - Offsetting Collections	(1,500)	(1,500)	0
Transfer to Promote and develop fishery products and research pertaining to American fisheries from Dept. of Agriculture	82,816	82,816	0
NOAA Commission Officer Corps Retirement	19,322	23,119	3,797
Fisheries Finance Program Account	4,656	0	(4,656)
Environmental Improvement & Restoration Fund	10,253	10,290	37
Limited Access System Administration Fund	7,444	7,444	0
Damage Assessment & Restoration Revolving Fund	1,000	1,000	0
Federal Ship Financing Fund	(1,000)	(1,000)	0
NTIA - Digital TV Transition and Public Safety Fund	2,136,000	0	(2,136,000)
SUBTOTAL, MANDATORY	2,284,323	147,501	(2,136,822)
Trust Funds	900	900	0
Offsetting receipts	(44,373)	(15,290)	29,083
TOTAL, MANDATORY BUDGET AUTHORITY	2,240,850	133,111	(2,107,739)
 DEPARTMENT OF COMMERCE, BUDGET AUTHORITY	 7,868,428	 6,686,111	 (1,182,317)

Comparison of FY 2008 Estimate with FY 2006 Actual and FY 2007 Estimate

	2006 Actual		2007 Estimate		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DEPARTMENTAL MANAGEMENT								
Salaries and Expenses	176	\$46,860	185	\$30,060	185	\$58,693	0	\$28,633
HCHB Renovation and Modernization	0	0	0	0	0	4,300	0	4,300
Emergency Steel Guaranteed Loan Program	0	0	0	(39,000)	0	(48,607)	0	(9,607)
Nat'l Intellectual Property Law Enf Coord Council	0	0	0	0	4	1,000	4	1,000
Subtotal, DM	176	46,860	185	(8,940)	189	15,386	4	24,326
OFFICE OF THE INSPECTOR GENERAL	118	22,467	138	22,467	138	23,426	0	959
ECONOMIC DEVELOPMENT ADMINISTRATION								
Salaries & Expenses	160	29,691	175	29,557	175	32,800	0	3,243
Economic Assistance Development Programs	0	250,741	0	230,741	0	170,000	0	(60,741)
Subtotal, EDA	160	280,432	175	260,298	175	202,800	0	(57,498)
BUREAU OF THE CENSUS								
Salaries & Expenses	1,726	195,500	1,571	190,067	1,661	202,838	90	12,771
Periodic Censuses & Programs	2,875	606,363	4,177	607,363	6,230	1,027,406	2,053	420,043
Subtotal, Census	4,601	801,863	5,748	797,430	7,891	1,230,244	2,143	432,814
ECONOMIC & STATISTICAL ANALYSIS								
Salaries & Expenses	506	79,278	526	78,718	533	85,000	7	6,282
INTERNATIONAL TRADE ADMINISTRATION								
Operations & Administration	2,057	393,830	2,217	394,025	2,225	412,431	8	18,406
U.S. Travel and Tourism Promotion	0	3,949	0	42	0	0	0	(42)
Subtotal, ITA	2,057	397,779	2,217	394,067	2,225	412,431	8	18,364
BUREAU OF INDUSTRY & SECURITY								
Operations & Administration	351	75,029	415	74,853	401	78,776	(14)	3,923
MINORITY BUSINESS DEVELOPMENT AGENCY								
Minority Business Development	94	29,641	115	29,640	115	28,701	0	(939)
NATIONAL OCEANIC & ATMOSPHERIC ADMIN								
Operations, Research & Facilities	11,751	2,850,607	11,720	2,365,164	11,855	2,763,866	135	398,702
Procurement, Acquisition and Construction	212	1,165,948	194	996,703	190	979,893	(4)	(16,810)
Coastal Impact Assistance Fund	0	0	0	0	0	0	0	0
Fishermen's Contingency Fund	0	0	1	0	1	0	0	0
Foreign Fishing Observer Fund	0	0	0	0	0	0	0	0
Fisheries Finance Program Account	0	283	0	283	0	0	0	(283)
Pacific Coastal Salmon Recovery	0	66,638	0	20,000	0	66,825	0	46,825
Coastal Zone Management Fund	0	3,000	0	3,000	0	3,000	0	0
Medicare-Eligible Retiree Healthcare Fund	0	1,645	0	1,820	0	1,820	0	0
Subtotal, NOAA	11,963	4,088,121	11,915	3,386,970	12,046	3,815,404	131	428,434
PATENT & TRADEMARK OFFICE								
Salaries & Expenses	7,446	0	8,557	0	9,542	0	985	0
UNDER SECRETARY FOR TECHNOLOGY								
Salaries & Expenses	14	5,923	7	2,000	2	1,557	(5)	(443)

	2006 Actual		2007 Estimate		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
NATIONAL INSTITUTE OF STANDARDS & TECHNOLOGY								
Scientific & Technical Research & Services	1,774	\$394,762	1,854	\$395,056	2,020	\$500,517	166	\$105,461
Industrial Technology Services	201	183,624	125	92,000	72	46,332	(53)	(45,668)
Construction of Research Facilities	43	173,651	50	67,998	50	93,865	0	25,867
Subtotal, NIST	2,018	752,037	2,029	555,054	2,142	640,714	113	85,660
NATIONAL TELECOMMUNICATIONS AND INFORMATION ADMIN								
Salaries & Expenses	95	17,837	103	16,887	103	18,581	0	1,694
Public Telecommunications Facilities, Planning and Construction	10	21,719	13	20,362	0	0	(13)	(20,362)
Information Infrastructure Grants	1	0	0	0	0	0	0	0
Subtotal, NTIA	106	39,556	116	37,249	103	18,581	(13)	(18,668)
TOTAL, DEPARTMENT OF COMMERCE	29,610	6,618,986	32,143	5,629,806	35,502	6,553,020	3,359	923,214

Summary of Requirements with Detail of Adjustments to Base

	<u>2008 Estimate</u>			
	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			23,586	\$5,629,806
Less 2006/2007 Unrequested Projects			0	(54,503)
Adjustment to support level in 07 President's Budget			2	610,639
Fee Collections in 2007			8,557	1,784,000
<u>Adjustments</u>				
Restoration of FY 2007 Deobligations		\$16,500		
Rescission of Emergency Steel Guaranteed Loan program		(48,607)		
FY 2007 Boulder construction (NIST)		(22,100)		
BA/FTE Reestimate	(11)	0		
Total, Adjustments			(11)	(54,207)
<u>Other Changes</u>				
2007 Pay raise		15,353		
2008 Pay raise		63,618		
Payment to the Working Capital Fund		1,394		
OMAO Wage Marine Overtime		131		
Full year cost in 2007 of positions financed for part year in 2006	496	36,419		
Within-grade step increases		8,802		
Change in Compensable day		22,154		
Civil Service Retirement System (CSRS)		(4,729)		
Federal Employees' Retirement System (FERS)		7,743		
Thrift Savings Plan		5,575		
Federal Insurance Contributions Act (FICA) - OASDI		4,120		
Health insurance		10,126		
Employees' Compensation Fund		426		
Travel:				
Per diem		2,128		
Mileage		1,500		
Rent payments to GSA		5,355		
Postage		575		
NARA		11		
Printing and reproduction		1,167		
Other services:				
Working Capital Fund		2,279		
Commerce Business System (CBS)		1,893		
NIST Journal Subscriptions		108		
Overseas wage increases		415		
Overseas price increases		351		
General pricing level adjustment (PTO not broken out)		9,754		
Transportation of things		317		
Rental payments to others		668		
Other services		16,030		
Communications, utilities, and miscellaneous		1,246		
Supplies		1,904		
Equipment		1,927		

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Grants		\$684		
Military Pouch (ITA)		13		
ICASS (ITA)		394		
CSCSP (ITA)		(6,201)		
MEP Center (NIST)		692		
Utility rate increase (NIST)		7,642		
OAR - Rent Increase		285		
Fuel Costs - OMAO		5,665		
Subtotal, other cost changes			496	\$227,940
Less Amount Absorbed			(2)	(45,274)
TOTAL, ADJUSTMENTS TO BASE			483	128,475
2008 Base			32,854	8,098,417
Program Changes			2,648	399,655
TOTAL REQUIREMENTS			35,502	8,498,072
Offsetting fee collections			0	(1,928,552)
Recoveries from prior year obligations			0	(16,500)
2008 APPROPRIATION			35,502	6,553,020

Comparison by Bureau of Adjustments to Base, 2008 Estimate and Program Changes

BUREAU	Net Adjustments To Base		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Departmental Management	0	(\$47,042)	189	\$28,947	189	\$15,386	0	(\$13,561)
Office of the Inspector General	0	895	138	23,426	138	23,426	0	0
Economic Development Administration	0	1,120	175	328,287	175	202,800	0	(125,487)
Bureau of the Census	0	13,633	5,885	891,792	7,891	1,230,244	2,006	338,452
Economic and Statistical Analysis	0	2,938	526	83,420	533	85,000	7	1,580
International Trade Administration	0	2,339	2,217	424,121	2,225	425,431	8	1,310
Bureau of Industry and Security	(2)	1,696	413	80,278	401	78,776	(12)	(1,502)
Minority Business Development Agency	0	(940)	115	28,701	115	28,701	0	0
National Oceanic & Atmospheric Admin.	15	64,528	11,930	3,748,483	12,046	3,828,404	116	79,921
Patent and Trademark Office	501	94,924	9,058	1,865,924	9,542	1,915,552	484	49,628
Under Secretary for Technology	0	8	5	1,493	2	1,557	(3)	64
National Inst. of Standards & Technology	(31)	(6,368)	2,100	574,964	2,142	644,214	42	69,250
National Telecommunications and Info. Admin.	0	744	103	18,581	103	18,581	0	0
TOTAL REQUIREMENTS	483	128,475	32,854	8,098,417	35,502	8,498,072	2,648	399,655
Fee collections						(1,928,552)		
Recoveries from prior year obligations						(16,500)		
2008 APPROPRIATION					35,502	6,553,020		

Budget Authority by Function

FUNCTION / PROGRAM	2006	2007	2008	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>2007 - 2008</u>
050 DEFENSE-RELATED ACTIVITIES				
054 Defense-related activities				
Bureau of Industry and Security	\$14,520	\$15,438	\$14,767	(\$671)
300 NATURAL RESOURCES AND ENVIRONMENT				
306 Other natural resources				
National Oceanic & Atmospheric Administration	4,164,237	3,463,687	3,892,404	428,717
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement and regulation of Commerce				
Departmental Management	49,778	(8,940)	15,386	24,326
Inspector General	22,467	22,467	23,426	959
Bureau of the Census	801,863	797,430	1,230,244	432,814
Economic and Statistical Analysis	79,278	78,718	85,000	6,282
International Trade Administration	397,285	394,025	412,431	18,406
U.S. Travel and Tourism Promotion	3,949	42	0	(42)
Bureau of Industry and Security	60,509	59,415	64,009	4,594
Minority Business Development Agency	29,641	29,640	28,701	(939)
National Oceanic & Atmospheric Administration	(71,209)	(81,717)	(80,270)	1,447
Patent and Trademark Office	0	0	0	0
Under Secretary for Technology	5,923	2,000	1,557	(443)
National Institute of Standards & Technology	747,809	557,826	643,964	86,138
National Telecommunications & Information Administration	17,837	16,887	18,581	1,694
Subtotal, Commerce and Housing Credit	2,145,130	1,867,793	2,443,029	575,236
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	280,432	260,298	202,800	(57,498)
500 EDUCATION, TRAINING, EMPLOYMENT, AND SOCIAL SERVICES				
503 Research and general education aids				
National Telecommunications & Information Administration	21,719	20,362	0	(20,362)
900 NET INTEREST				
908 Other Interest				
National Oceanic & Atmospheric Administration	0	0	0	0
SUBTOTAL, DISCRETIONARY	6,626,038	5,627,578	6,553,000	925,422

	2006	2007	2008	Change
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>2007 - 2008</u>
MANDATORY				
300 NATURAL RESOURCES AND ENVIRONMENT				
302 Conservation and land management				
National Oceanic & Atmospheric Administration	\$0	\$0	\$0	\$0
306 Other natural resources				
Undistributed clearing accounts	5,440			
National Oceanic & Atmospheric Administration	28,173	26,266	30,063	3,797
Subtotal, Natural Resources and Environment	33,613	26,266	30,063	3,797
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement & regulation of Commerce				
Departmental Management	(87,011)	(13,220)	900	14,120
Bureau of the Census	20,000	20,000	20,000	0
International Trade Administration	5,332	5,332	5,332	0
National Oceanic & Atmospheric Administration	63,340	71,472	81,816	10,344
National Telecommunications & Information Administration	0	2,136,000	0	(2,136,000)
Subtotal, Commerce and Housing Credit	1,661	2,219,584	108,048	(2,111,536)
900 NET INTEREST				
908 Other Interest				
Miscellaneous recoveries and refunds	(18,822)	(3,000)	(3,000)	
Undistributed interest	(1,317)	(2,000)	(2,000)	
Undistributed clearing accounts	(2,296)	0	0	0
Subtotal, Net Interest	(22,435)	(5,000)	(5,000)	0
SUBTOTAL, MANDATORY	12,839	2,240,850	133,111	(2,107,739)
TOTAL, DEPARTMENT OF COMMERCE	6,638,877	7,868,428	6,686,111	(1,182,317)

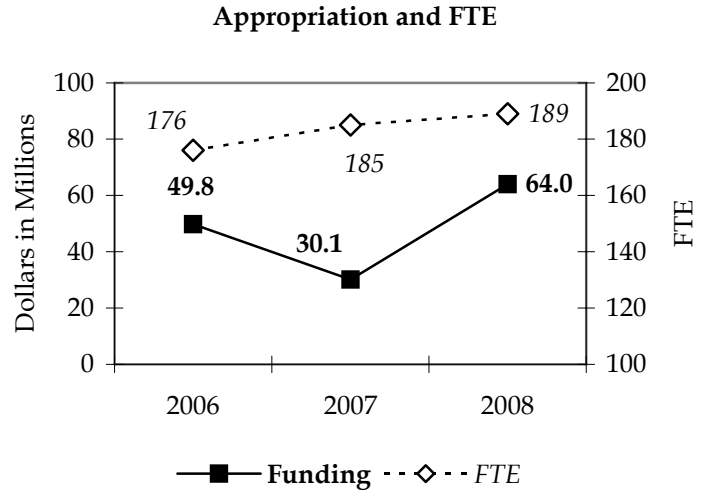
Departmental Management

Within Departmental Management (DM), the Salaries and Expenses account provides funding for the Secretary, Deputy Secretary, and support staff. DM develops and implements policy affecting U.S. and international activities as well as internal goals and operations of the Department. DM's functions include serving as the primary liaison with the executive branch, Congressional and private sector groups, and acting as the management and administrative control point for the Department. The Salaries and Expenses account contains Executive Direction that develops and implements Departmental policies and coordinates Bureau program activities to accomplish the Departmental mission. It also includes Departmental Staff Services that develop and implement the Department's internal policies, procedures, and other administrative guidelines.

Departmental Management houses the non-appropriated Advances and Reimbursements and Working Capital Fund accounts. The Advances and Reimbursements account provides a centralized collection source for special tasks or costs and their billing to users. The Working Capital Fund finances, on a reimbursable basis, Department-wide administrative functions that are more efficiently and economically performed on a centralized basis. Bureau funding is provided for centralized services such as legal advice, security, printing, building management, information technology, and procurement services.

Departmental Management also contains the Emergency Steel and Oil & Gas Guaranteed Loan Programs, enacted in FY 1999 to assist the steel, oil, and gas industries. The Department proposes the rescission of the loan subsidy for the Emergency Steel Guaranteed Loan Program since history indicates these funds are no longer required.

In FY 2008, the Department is seeking an increase to support increased outreach and interaction critical to the successful advancement of the Department's legislative agenda with Members of Congress. The decrease in resources requested for the HCHB Renovation and Modernization account reflects a new approach to these efforts. This account will fund activities that will focus on the most critical systems to address major building infrastructure deficiencies. The National Intellectual Property Law Enforcement Coordination Council account will be used to coordinate domestic and international intellectual property law enforcement among Federal and foreign entities to help protect intellectual property rights.



Summary of Appropriations

Funding Levels

	2006	2007	2008	Increase
Appropriation	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Salaries and Expenses	\$46,860	\$30,060	\$58,693	\$28,633
HCHB Renovation and Modernization	0	0	4,300	4,300
National Intellectual Property Law				
Enforcement Coordinational Council	0	0	1,000	1,000
Emergency Steel Guar. Loan Program	0	(39,000)	(48,607)	(48,607)
TOTAL APPROPRIATION	46,860	(8,940)	15,386	(14,674)
Transfer from U.S. AID, 22 U.S.C.2392 (a)	3,268			

Budget Authority

Salaries and Expenses	49,778	30,060	58,693	28,633
HCHB Renovation and Modernization	0	0	4,300	4,300
National Intellectual Property Law				
Enforcement Coordinational Council	0	0	1,000	1,000
Emergency Steel Guar. Loan Program	0	(39,000)	(48,607)	(48,607)
TOTAL DISCRETIONARY BUDGET AUTHORITY	49,778	(8,940)	15,386	(14,674)

FTE

Salaries and Expenses	176	185	185	0
Reimbursable	54	60	60	0
HCHB Renovation and Modernization	0	0	0	0
National Intellectual Property Law				
Enforcement Coordinational Council	0	0	4	4
Working Capital Fund	565	590	590	0
Franchise Fund	20	21	21	0
Total FTE	815	856	860	4

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			185	\$30,060
Less 2006/2007 Unrequested projects				(1,990)
Adjustment to support level in 2007 President's Budget				28,929
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$165		
2008 Pay raise		530		
Payment to the Working Capital Fund		157		
Change in Compensable Days		181		
Civil Service Retirement System (CSRS)		(14)		
Federal Employees Retirement System (FERS)		22		
Thrift Savings Plan		8		
Federal Insurance Contributions Act (FICA) - OASDI		14		
Health insurance		56		
Employees' Compensation Fund		141		
Travel				
Per Diem		7		
Mileage		1		
Rent payments to GSA		200		
Postage		2		
Printing and reproduction		1		
Other services:				
Working Capital Fund		323		
NARA		(1)		
General Pricing Level Adjustments:				
Rent payments to others		(1)		
Communications, utilities, and miscellaneous charges		5		
Other services		194		
Supplies and materials		5		
Equipment		22		
Subtotal, other cost changes			0	2,018
TOTAL, ADJUSTMENTS TO BASE			0	2,018
Less amount absorbed *				(463)
2008 Base			185	58,554
Program Changes			0	139
2008 APPROPRIATION			185	58,693

* Departmental Management will absorb a total of \$463,000 through reductions in contracting services.

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Executive Direction	88	\$14,527	88	\$24,050	88	\$24,189	0	\$139
Departmental Staff Services	97	18,571	97	34,504	97	34,504	0	0
TOTAL DIRECT OBLIGATIONS	185	33,098	185	58,554	185	58,693	0	139
ADVANCES & REIMBURSEMENTS								
COMMITTS	7	216,884	7	200,000	7	200,000	0	0
GSA Rent	0	31,465	0	32,220	0	32,220	0	0
Other	53	27,974	53	28,449	53	28,449	0	0
Total Reimbursable Obligations	60	276,323	60	260,669	60	260,669	0	0
TOTAL OBLIGATIONS	245	309,421	245	319,223	245	319,362	0	139
FINANCING								
Unobligated balance, start of year (Direct)		(3,038)						
Unobligated balance, start of year (Reimbursable)		(16,884)						
Offsetting collections from:								
Federal funds	(60)	(259,439)			(60)	(260,669)		
Subtotal, financing	(60)	(279,361)			(60)	(260,669)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	185	30,060			185	58,693		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Executive Direction	88	\$24,050	0	+\$139

The Office of Legislative and Intergovernmental Affairs (OLIA) request of \$139,000 above the base will fund two of the 11 full-time equivalents (FTE) authorized in FY 2007. The \$1.49 million in base funding is insufficient to fully fund the 11 FTEs, which hampers OLIA's ability to conduct its critical outreach to and interaction with Members of Congress, congressional staff, governors, mayors and other elected officials.

Appropriation: HCHB Renovation and Modernization

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$0
Adjustment to support level in 2007 President's Budget		18,000
2008 Base	0	18,000
Program Changes	0	(13,700)
2008 APPROPRIATION	0	4,300

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
HCHB Renovation & Modernization	0	\$0	0	\$18,000	0	\$4,300	0	(\$13,700)
TOTAL DIRECT OBLIGATIONS	0	0	0	18,000	0	4,300	0	(13,700)
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0	0	18,000	0	4,300	0	(13,700)

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
HCHB Renovation and Modernization Project	0	\$18,000	+0	-\$13,700

This program level of \$4.3 million, to be made available until expended, will provide for renovation of internal HCHB space during the GSA renovation. This investment provides a secure space to move employees during the sixteen-year renovation.

The Department has worked with the General Services Administration to develop an eight-phase solution to address major building infrastructure (mechanical, electrical, plumbing and fire alarm.) The reduction in the FY 2008 request reflects the Department's focus on its most critical systems. DOC will fund the moves of employees each year while GSA will update, replace and renovate the major systems.

Appropriation: National Intellectual Property Law Enforcement Coordination Council

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$0
Adjustment to support level in 2007 President's Budget	4	990
<u>Other Changes</u>		
2008 Pay raise	\$8	
Change in Compensable Days	3	
Health insurance	1	
Rent payments to GSA	1	
General Pricing Level Adjustments:		
Communications, utilities, and miscellaneous charges	1	
Other services	6	
Subtotal, other cost changes	<hr/>	0 20
TOTAL, ADJUSTMENTS TO BASE	<hr/>	0 20
Less amount absorbed *		<hr/> (10)
2008 Base	<hr/>	4 1,000
Program Changes	<hr/>	0 0
2008 APPROPRIATION	<hr/>	4 1,000

* NIPLECC will absorb a total of \$10,000 through reductions in Other Services.

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
National Intellectual Property Law Enforcement Coordination Council	0	\$0	4	\$1,000	4	\$1,000	0	\$0
TOTAL DIRECT OBLIGATIONS	<hr/> 0	0	4	1,000	4	1,000	0	0
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	<hr/> 0	0	4	1,000	4	1,000	0	0

Operating Fund: Working Capital Fund

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Operating Level under the Continuing Resolution			590	\$135,889
Adjustment to support level in 2007 President's Budget				2,838
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$357		
2008 Pay raise		1,439		
Change in Compensable Days		499		
Civil Service Retirement System (CSRS)		(38)		
Federal Employees' Retirement System (FERS)		61		
Thrift Savings Plan		11		
Federal Insurance Contributions Act (FICA) - OASDI		58		
Health insurance		214		
Travel:				
Mileage		4		
Per Diem		23		
Rent payments to GSA		262		
Printing and reproduction		6		
Postage		5		
Other Services:				
Electricity		756		
GSA Steam Bill		317		
Commerce Business System		(608)		
General Pricing Level Adjustment:				
Communications, utilities, and miscellaneous		4		
Other services		624		
Supplies and materials		31		
Equipment		72		
Subtotal, other cost changes			0	4,097
TOTAL, ADJUSTMENTS TO BASE			0	4,097
2008 Base			590	142,824
Program Changes			0	0
2008 OPERATING LEVEL			590	142,824

Comparison by Activity

REIMBURSABLE OBLIGATIONS	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
General Counsel	180	\$32,000	180	\$32,041	180	\$32,041	0	\$0
Chief Information Officer	31	14,650	31	14,949	31	14,949	0	0
Public Affairs	12	2,195	12	2,261	12	2,261	0	0
Departmental Staff Services	367	102,754	367	93,573	367	93,573	0	0
TOTAL REIMBURSABLE OBLIGATIONS	590	151,599	590	142,824	590	142,824	0	0
FINANCING								
Unobligated balance, start of year		(12,872)						
Offsetting collections from:								
Federal funds	(590)	(138,727)			(590)	(142,824)		
Subtotal, financing	(590)	(151,599)			(590)	(142,824)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		

Direct Cost by Office

Offices	2008 Estimate	
	<u>FTE</u>	<u>Amount</u>
Human Resources Management	49	\$15,837
Civil Rights	14	2,401
Financial Management	47	15,155
Security	123	26,204
Administrative Services	104	27,048
Acquisition Management	28	6,633
Management and Organization	2	295
Subtotal, Departmental Staff Services	367	93,573
Chief Information Officer	31	14,949
General Counsel	180	32,041
Public Affairs	12	2,261
Total Working Capital Fund	590	142,824

Distribution by Bureau

	FY 2008
Bureaus	<u>Amount</u>
Office of the Secretary	\$10,923
Office of Inspector General	1,874
Economic Development Administration	2,582
Bureau of the Census	25,531
Economic and Statistical Analysis	3,058
International Trade Administration	31,306
Bureau of Industry and Security	8,717
Minority Business Development Agency	2,384
National Oceanic and Atmospheric Administration	35,165
U.S. Patent and Trademark Office	2,555
Technology Administration	1,100
National Institute of Standards and Technology	11,496
National Technical Information Service	563
National Telecommunications and Information Administration	4,153
Office of Computer Services	331
Total Commerce Bureaus	<u>141,738</u>
Other Agencies	<u>1,086</u>
Total	142,824

Appropriation: Emergency Oil and Gas Guaranteed Loan Program

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Guarantee Loan Subsidy	0	\$0	0	\$0	0	\$0	0	\$0
Administrative Expenses	0	417	0	0	0	0	0	0
Subtotal, Discretionary Oblig.	0	417	0	0	0	0	0	0
Credit Reestimates	0	0						
TOTAL DIRECT OBLIGATIONS	0	417			0	0		
FINANCING								
Unobligated balance, start of year		(417)						
Unobligated balance, withdrawn		0						
Unobligated balance, end of year		0						
Subtotal, financing	0	(417)			0	0		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		

Appropriation: Emergency Steel Guaranteed Loan Program

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution		(\$39,000)
Adjustment to support level in 2007 President's Budget		39,000
Adjustments to Base		(48,607)
2008 Base		<u>(48,607)</u>
Program Changes		<u>0</u>
2008 APPROPRIATION		<u>(48,607)</u>

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Guarantee Loan Subsidy	0	\$0	0	\$0	0	\$0	0	\$0
Administrative Expenses	0	1,530	0	0	0	0	0	0
TOTAL OBLIGATIONS	<u>0</u>	<u>1,530</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year		(50,137)				(48,607)		
Expired balances lapsing		0						
Unobligated balance, end of year		<u>48,607</u>				<u>0</u>		
Subtotal, financing	<u>0</u>	<u>(1,530)</u>			<u>0</u>	<u>(48,607)</u>		
TOTAL BUDGET AUTHORITY / APPROPRIATION	<u>0</u>	<u>0</u>			<u>0</u>	<u>(48,607)</u>		

Highlights of Program Changes

In FY 2008, the Department proposes rescinding \$48.6 million from this account, as the history of this program indicates these funds are no longer required. This rescission would eliminate the loan subsidy for this program.

Since FY 2002, the number of serious loan applications received by the board has significantly decreased. The FY 2006 Appropriations Act extended the authority for the Emergency Steel Loan Guarantee Program to December 31, 2007; however, the extension of loan authority is not expected to increase the flow of loan applications. The last loan guarantee was made in FY 2003.

DM Performance Measures

Departmental Management performance measures monitor the Department’s progress in providing policy oversight and administrative support services, which represent the bulk of DM’s activity. These measures are closely aligned with the government-wide management initiatives established in the President’s Management Agenda.

The following table shows the measures that DM uses to gauge its performance. A more detailed description of these goals and measures is in the DM section of the Department of Commerce budget.

Performance Goals and Measures

(Dollars reflect obligations in Millions)

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 1: Identify and effectively manage human and material resources critical to the success of the Department’s strategic goals.	\$56.3*	\$38.3	\$69.6
	<u>REPORTABLE CONDITIONS:</u>		
	(1) NIST Construction-in-Progress – Based on corrective actions taken by NIST, the auditors removed NIST's construction-in-progress account monitoring as a reportable condition (RC) for the FY 2006 audit.	Eliminate any Significant Deficiency (formerly "Reportable Condition") within one year of the determination that there is a Significant Deficiency. Complete internal control documentation review. Complete FY 2007 A-123 assessment of internal controls. Migrate the Commerce Business System (CBS) to an all Web-based architecture by the end of FY 2007 to ensure the useful life of CBS through 2012.	Eliminate any Significant Deficiency (formerly "Reportable Condition") within one year of the determination that there is a Significant Deficiency. Complete FY 2008 A-123 assessment of internal controls.
Provide accurate and timely financial information and conform to Federal standards, laws and regulations governing accounting and financial management.	(2) IT Controls – Although the auditors acknowledged that progress was made towards resolving the IT controls RC, the RC will remain for FY 2006.		
	<u>FINANCIAL DATA/REPORTS:</u> Updated CRS financial data/reports were available for most bureaus by the 15 th of the month. Updated CRS financial data/reports were available for all bureaus by the 20 th of each month.		
Effectively use competitive sourcing.	In August, DOC operating units who met program criteria were asked to provide feasibility study schedules for FY 2007. Those studies were included in the Green Plan, submitted to OMB on 9/28/06.	Update and/or continue to implement FY 2006 plan to conduct feasibility studies of DOC commercial (and available) functions to determine potential new competitions/studies in the out years.	Maintain green rating on competitive sourcing initiative of President’s Management Agenda scorecard.
Obligate funds through performance-based contracting.	For October 1, 2005 through September 30, 2006, 30% of eligible service contracting dollars.	40% of eligible service contracting dollars.	40% of eligible service contracting dollars.
Obligate contracts to small businesses.	48% of contracts.	48% of contracts.	48% of contracts.

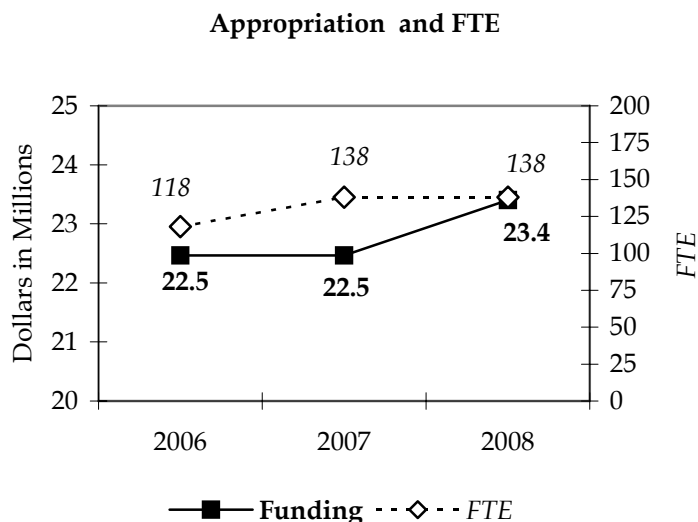
* This dollar amount has been updated as of December 2006 (after the Performance and Accountability Report for FY 2006). Does not include internal reimbursables.

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Acquire and maintain diverse and highly qualified staff in mission-critical occupations.	Throughout the year, conducted the following activities: Marketed job vacancies to 65 organizations through automated hiring system; developed and tested materials for training managers on OPM hiring flexibilities; provided consultation to hiring managers on using flexibilities to attract students and veterans; upgraded the automated hiring system and conducted workshops for managers on how to make better selections; completed training and developmental assignments for 90 employees participating in leadership development programs.	Improve recruitment strategies through more targeted recruitment activities; assist managers in making better selections through training and improvements to selection tools; further close skill gaps in workforce through training and development activities.	Improve recruitment strategies through more targeted recruitment activities; assist managers in making better selections through training and improvements to selection tools; further close skill gaps in workforce through training and development activities.
Improved management of information technology (IT).	Major IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10% and all national critical and mission critical systems are certified and accredited in accordance with the Department's IT security policy. Efforts continue to improve the quality of the certification and accreditation processes and documentation.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10% and all systems are certified and accredited in accordance with the Department's IT security policy, with acceptable quality documentation in place.	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10% and all systems are certified and accredited in accordance with the Department's IT security policy, with acceptable quality documentation in place.

Note: Funding levels reflect direct and external reimbursable funding. Funds for the Working Capital Fund and the Franchise Fund are appropriated to bureaus, and do not appear in these DM totals.

Office of the Inspector General

Public officials and others entrusted with public resources are responsible for applying those resources economically, efficiently, and effectively to achieve established goals. The Office of the Inspector General (OIG) ensures government employees and others managing Federal resources comply with applicable laws and regulations, and actively work to prevent fraud, waste, and abuse in program operations. Through audits, inspections, evaluations, and investigations, OIG monitors and tracks the use of taxpayer dollars in Federally funded programs. OIG's purpose is to keep the heads of the various Department of Commerce (DOC) units, the Office of the Secretary, and Congress fully and currently informed about issues, problems, and deficiencies relating to the administration of programs and operations and the need for corrective action.



The audit function involves performance and financial audits and attestation engagements. Performance audits address the efficiency, effectiveness, and economy of the Department's programs, activities, and information technology systems. Financial audits focus on compliance with generally accepted accounting principles, internal controls set forth by OMB, and financial laws and regulations. Attestation engagements utilize agreed-upon procedures to examine and report results on a particular subject matter. Inspections are designed to give agency managers timely and useful information about operations, including current and foreseeable problems. Program evaluations are in-depth reviews of specific management issues, policies, or programs, while systems evaluations focus on system development, acquisitions, operations, and policy of computer systems and other technologies. The investigative function focuses on alleged or suspected improper and illegal activities involving employees, contractors, recipients of financial assistance, and others responsible for handling Federal resources. OIG concentrates on programs and operations that have the greatest potential for identifying fraud, recovering funds, precluding unnecessary outlays, and improving management.

Summary of Appropriations

Funding Levels

	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase (Decrease)
Appropriation				
Inspector General	\$22,467	\$22,467	\$23,426	\$959
FTE				
Inspector General	118	138	138	0

Highlights of Budget Changes

Appropriation: Office of the Inspector General

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			138	\$22,467
Adjustment to support level in 2007 President's Budget				64
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$95		
2008 Pay raise		361		
Payment to the Working Capital Fund		12		
Civil Service Retirement System (CSRS)		(69)		
Federal Employees' Retirement System (FERS)		95		
Thrift Savings Plan		20		
Federal Insurance Contributions Act (FICA) - OASDI		48		
Health insurance		59		
Change in Compensable Days		125		
Employees' Compensation Fund		(7)		
Travel:				
Per Diem		9		
Mileage		4		
Postage		1		
Printing and reproduction		1		
Rent payments to GSA		32		
Other services:				
Working Capital Fund		68		
GPO Printing		1		
Communications, utilities, and miscellaneous charges		2		
Other services		36		
Supplies and materials		1		
Equipment		1		
Subtotal, other cost changes		895	0	895
TOTAL, ADJUSTMENTS TO BASE			0	895
2008 Base			138	23,426
Program Changes			0	0
2008 APPROPRIATION			138	23,426

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Inspector General	138	\$22,467	138	\$23,426	138	\$23,426	0	\$0
TOTAL DIRECT OBLIGATIONS	138	22,467	138	23,426	138	23,426	0	0
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY/ APPROPRIATION	138	22,467	138	23,426	138	23,426	0	0

OIG Performance Measures

OIG performance measures and targets support the Department's strategic goal to achieve organizational and management excellence. As the Department works to accomplish its mission, OIG provides a unique, independent voice to the Secretary and other senior DOC managers, as well as to Congress, in keeping with its mandate to promote integrity, efficiency, and effectiveness, and to prevent and detect waste, fraud, and abuse in Department programs and operations. This work is primarily accomplished through audits, inspections, evaluations, and investigations and a variety of activities geared toward averting problems. Moreover, in FY 2008, OIG will continue to move its efforts forward to help achieve organization and management excellence by continuing to:

- Perform high quality and timely work;
- Concentrate its efforts on the Department's most critical programs, operations, challenges, and vulnerabilities; and
- Achieve results that allow government funds to be put to better use, and address criminal, civil, and other wrongdoing.

The following table shows the measures that OIG uses to gauge its performance. A more detailed description of these goals and measures is in the OIG section of the Department of Commerce budget.

Performance Goal and Measures

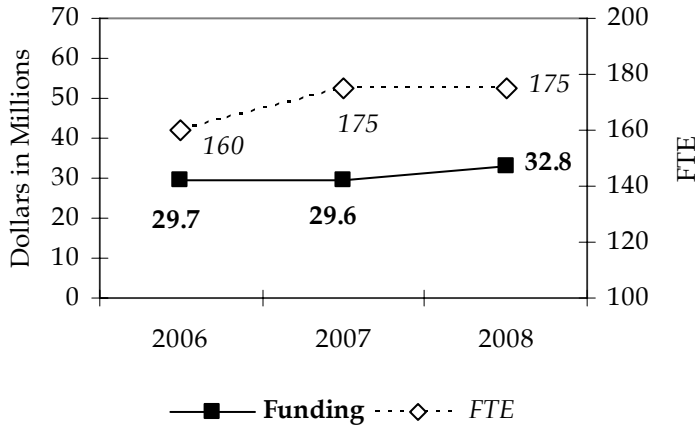
(Dollars reflect obligations in Millions)

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal: Promote improvements to Commerce programs and operations by identifying and completing work that (1) promotes integrity, efficiency, and effectiveness and (2) prevents and detects fraud, waste and abuse	\$22.5	\$22.5	\$23.4
% of OIG recommendations accepted by departmental and bureau management	96%	95%	95%
Dollar value of financial benefit identified by OIG	\$24.9	\$29.6	\$29.6
% of criminal and civil matters that are accepted for prosecution	91%	63%	63%

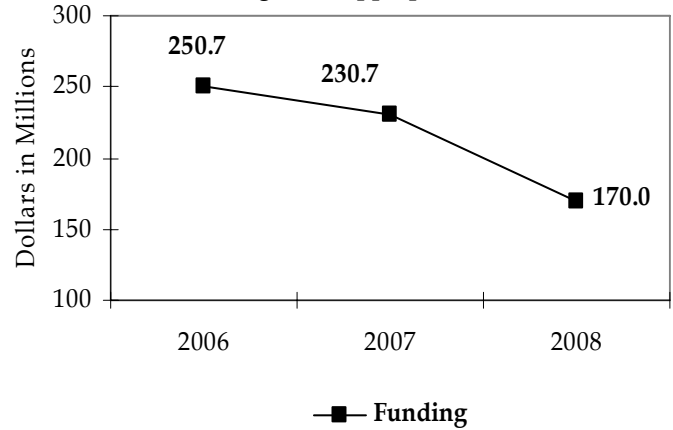
Note: Total obligations may differ from the reports in the other tables in this section and Congressional Justification exhibits due to the inclusion of prior year funds in the amounts cited above.

Economic Development Administration

Salaries and Expenses Appropriation and FTE



Economic Development Assistance Programs Appropriation



The Economic Development Administration (EDA) will promote regional economic development efforts that benefit distressed communities, and especially distressed rural communities. In FY 2008, EDA will facilitate the streamlining of its application process into a comprehensive, simplified procedure under the Regional Development Account (RDA) that is easier and quicker for applicants to access. Under the RDA, the parameters of EDA’s programs, eligibility requirements, and targeting of economic development to distressed areas will remain unchanged. In addition, EDA will work to create a broader and more collaborative role for its vital partners: Economic Development Districts, University Centers and Indian Tribes.

The Regional Development Account will support EDA’s traditional programs of infrastructure development, capacity building, and technical assistance through a more streamlined process that will be more user-friendly and flexible for EDA investment partners (grantees). The RDA will increase EDA’s efficiency by providing a single, flexible program account that will avoid the challenges inherent in accessing multiple funds, accounting, and management. The RDA construct will enable investment partners to engage simultaneously in multiple activities in support of a common initiative with just one EDA grant (e.g., infrastructure and technical assistance) or to focus on comprehensive investments for different phases of a development project that could span several years.

With the exception of the Planning program, the RDA will encompass all Economic Development Assistance programs (EDAP) authorized under the Public Works and Economic Development Act of 1965, as amended (PWEDA), including Public Works, Technical Assistance, Research and Evaluation, Economic Adjustment Assistance and Defense Economic Adjustment Assistance. The RDA also does not include the Trade Adjustment Assistance for Firms Program, which is authorized under the Trade Act of 1974, as amended, and will continue to be funded separately. The FY 2008 request decreases EDAP funding due to competing priorities. Funding is requested to maintain a six regional office structure.

Summary of Appropriations

Funding Levels

Appropriation	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$29,691	\$29,557	\$32,800	\$3,243
EDAP	250,741	230,741	170,000	(60,741)
TOTAL APPROPRIATION	280,432	260,298	202,800	(57,498)

Transfer to Salaries and Expenses from

EDAP 700

Transfer from EDAP to Salaries and
Expenses (700)

Budget Authority

Salaries and Expenses	30,391	29,557	32,800	3,243
EDAP	250,041	230,741	170,000	(60,741)
EDA Revolving Fund	0	0	0	0
TOTAL BUDGET AUTHORITY	280,432	260,298	202,800	(57,498)

FTE

Salaries and Expenses	160	175	175	0
Reimbursable	8	7	7	0
Total	168	182	182	0

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			175	\$29,557
Adjustment to support level in 2007 President's Budget				143
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$120		
2008 Pay raise		385		
Payment to Working Capital Fund		30		
Civil Service Retirement System (CSRS)		(48)		
Federal Employees' Retirement System (FERS)		77		
Change in compensable days		133		
Thrift Savings Plan		14		
Federal Insurance Contributions Act (FICA) - OASDI		46		
Health insurance		52		
Employees' Compensation Fund		19		
NARA		1		
Travel				
Mileage		25		
Per Diem		26		
Postage		3		
Rent payments to GSA		57		
Printing and Reproduction		2		
Other services/Working Capital Fund		72		
General Level Pricing Adjustment:		106		
Subtotal, other cost changes			0	1,120
TOTAL, ADJUSTMENTS TO BASE			0	1,120
2008 Base			175	30,820
Program Changes			0	1,980
2008 APPROPRIATION			175	32,800

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Salaries and Expenses	175	\$31,323	175	\$30,820	175	\$32,800	0	\$1,980
TOTAL DIRECT OBLIGATIONS	175	31,323	175	30,820	175	32,800	0	1,980
REIMBURSABLE OBLIGATIONS	7	2,758	7	2,000	7	2,000	0	0
TOTAL OBLIGATIONS	182	34,081	182	32,820	182	34,800	0	1,980
FINANCING								
Unobligated balance, start of year (Direct)	0	(1,766)			0	0		
Unobligated balance, start of year (Reimb.)	0	(758)			0	0		
Offsetting coll. from Federal funds	(7)	(2,000)			(7)	(2,000)		
Subtotal, financing	(7)	(4,524)			(7)	(2,000)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	175	29,557			175	32,800		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Salaries and Expenses	175	\$30,820	0	+\$1,980

The FY 2008 Salaries and Expenses (S&E) program budget has been carefully crafted to provide the necessary staffing and support for EDA to carry out its mission utilizing a six regional office structure. In order to maintain six regional offices, EDA requires a \$32.8 million S&E budget, a \$3.1 million increase, which includes \$1.1 million in adjustments to base (ATBs) and a \$2.0 million program increase over the FY 2007 President’s Budget. The FY 2008 Request will fully fund the staff level of 175 FTE.

EDA has managed to flat-line S&E budgets since FY 2002 through efforts such as reducing headquarters staff through the FY 2004 Headquarters Restructuring and FY 2005 buyouts. A second headquarters restructuring reflected in this request further reduces the authorized and funded level of headquarters staff from the FY 2004 level, eliminates the Office of Strategic Initiatives, and moves management responsibility for the Regional Offices, Performance Evaluation and the EDA national programs of Research, National Technical Assistance and Trade Adjustment Assistance from the Office of Management Services to a new Office of Regional Affairs.

Appropriation: Economic Development Assistance Programs

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$230,741
Adjustment to support level in 2007 President's Budget	0	66,726
2008 Base	0	297,467
Program Changes	0	(127,467)
2008 APPROPRIATION	0	170,000

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Regional Development Account	0	\$0	0	\$257,597	0	\$130,130	0	(\$127,467)
Public Works	0	148,157	0	0	0	0	0	0
Planning	0	27,000	0	27,000	0	27,000	0	0
Technical Assistance	0	8,655	0	0	0	0	0	0
Research and Evaluation	0	90	0	0	0	0	0	0
Trade Adjustment Assistance	0	12,910	0	12,870	0	12,870	0	0
Economic Adjustment	0	46,686	0	0	0	0	0	0
SUB-TOTAL	0	243,498	0	297,467	0	170,000	0	(127,467)
Floods and Southern California Earthquake	0	1,058			0	0		
TOTAL DIRECT OBLIGATIONS	0	244,556			0	170,000		
REIMBURSABLE OBLIGATIONS		24,000			0	24,000		
TOTAL OBLIGATIONS	0	268,556			0	194,000		
FINANCING								
Unobligated balance, start of year	0	(13,859)			0	0		
Transfer to Treasury	0	44			0	0		
Offsetting collections from:								
Federal funds	0	(24,000)			0	(24,000)		
Subtotal, financing	0	(37,815)			0	(24,000)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	230,741			0	170,000		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Economic Development Assistance Programs	0	\$297,467	0	-\$127,467

The FY 2008 budget request of \$170.0 million for EDAP represents a \$127.5 million decrease from the FY 2007 President's Budget, which reflects current competing budget priorities and constraints. A funding level of \$170.0 million will enable EDA to carry out a nationwide grant program that focuses resources on distressed communities. This funding will generate approximately \$720 million in private investment and create 19,000 jobs. EDA will also continue funding University Centers, and provide local and national technical assistance, and short term planning at levels comparable to the assistance provided in previous years.

EDA Performance Measures

All EDA program activities support the Department of Commerce (DOC) strategic goal to provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers. In 2007, EDA will track private investment and jobs generated by its investments, and will develop a new goal and associated measures to track the results of its assistance in supporting innovation-led regional development in support of global competitiveness. For investments made in 2006, 2007, and 2008, long-term outcome results will be reported by investment recipients over a period of nine years at three year intervals. EDA nine-year targets are derived from a mid-1990s Rutgers University research project that identified and analyzed the actual jobs and private investment generated by EDA investments. EDA three- and six-year targets are estimates of the percentage of the nine-year projection that will be achieved in those respective time periods. These estimates have been found to underestimate actual results. Therefore, EDA will be evaluating the formula-based projections and the underlying study when final nine-year results are received. EDA will track that its trade adjustment assistance programs are providing market-based and value-added services.

Below are EDA's current performance goals and selected measures. A more detailed description of these goals and measures is in the EDA section of the Department of Commerce budget.

Performance Goals and Measures

(Dollars reflect obligations in Millions)

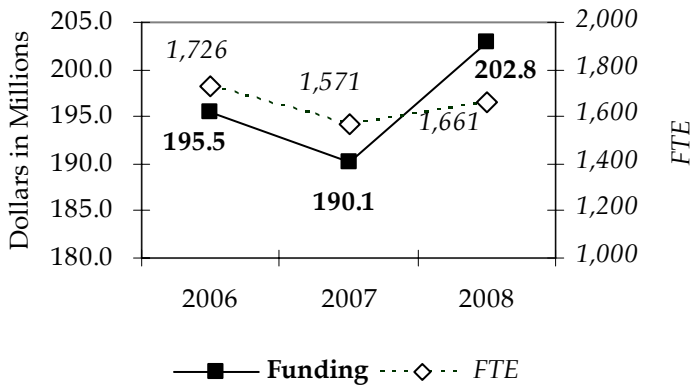
	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 1: Promote private enterprise and job creation in economically distressed communities	\$208.3¹	\$181.3	\$122.5
Private sector dollars invested in distressed communities as a result of EDA investments	\$2,210M from 1997 investments \$1,058M from 2000 investments \$1,669M from 2003 investments	\$230M by 2010 (1.4 to 1) \$576M by 2013 (3.5 to 1) \$1,152M by 2016 (7.0 to 1)	\$144M by 2011 (1.4 to 1) \$360M by 2014 (3.5 to 1) \$720M by 2017 (7.0 to 1)
Jobs created or retained in distressed communities as a result of EDA investments	11,702 from 2003 investments 42,958 from 2000 investments 50,546 from 1997 investments	6,119 by 2010 (37 to \$1M) 15,297 by 2013 (93 to \$1M) 30,595 by 2016 (186 to \$1M)	3,830 by 2011 (37 to \$1M) 9,576 by 2014 (93 to \$1M) 19,152 by 2017 (186 to \$1M)
Goal 2: Improve community capacity to achieve and sustain growth	\$72.1	\$78.9	\$80.3
% of economic development districts and Indian tribes implementing projects from the CEDS process that lead to private investment and jobs	96.5%	95%	95%
% of substate jurisdiction members actively participating in the economic development district program	89.5%	89-93%	89-93%
% of University Center (UC) clients taking action as a result of University Center assistance	76.0%	75%	75%
% of those actions taken by UC clients that achieve the expected results	82.3%	80%	80%
% of Trade Adjustment Assistance Centers (TAACs) clients taking action as a result of TAAC assistance	90.0%	90%	90%
% of those actions taken by TAAC clients that achieved the expected results	95.8%	95%	95%
Total²	\$280.4	\$260.2	\$202.8

¹ This dollar amount has been updated as of December 2006, and includes \$700K reprogrammed to Salaries and Expenses.

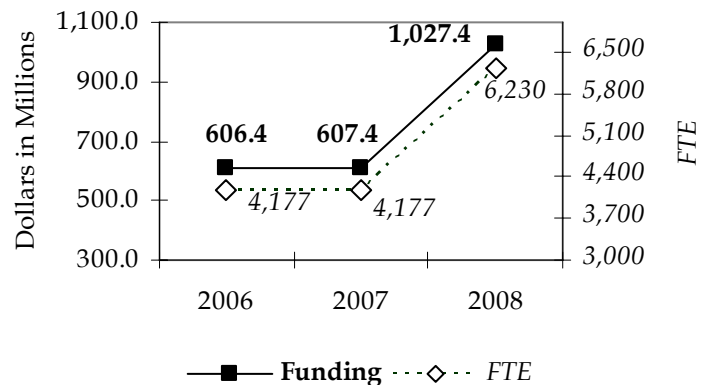
² All funding amounts do not include reimbursable and one time costs since these vary widely from year to year. FY targets are directly dependent on funding amounts, so the funding amount reflects the S&E and EDAP appropriated levels since those are the only certain funding amounts.

Bureau of the Census

**Salaries and Expenses Discretionary
Appropriation and FTE**



**Periodic Censuses and Programs
Appropriation and FTE**



The mission of the Bureau of the Census (Census), within the Economics and Statistics Administration, is to serve as the leading source of quality data about the Nation's people and economy. To accomplish this mission, Census measures those trends and segments of our population and economy most critical to continued American success and prosperity.

Census's FY 2008 budget request will enable it to achieve its performance goal "to meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments." Census's cyclical programs include the Economic Census and the Census of Governments, conducted every five years, and the deliberate ramp-up to the re-engineered 2010 Census. The 2010 Census preparations include focusing on early planning and development efforts, improving the accuracy of map feature locations, and continuing the American Community Survey. Together these programs set the benchmark for critical national data. Census also conducts a number of current demographic and economic surveys, produces population estimates between decennial censuses, and produces new survey samples for Federal statistical programs.

Census continually re-evaluates each of its programs to see how it can best continue to meet the needs of policymakers, businesses, and the public. As part of this ongoing evaluation, the FY 2008 budget proposes to increase funding for the collection of current economic statistics in order to provide the Bureau of Economic Analysis' National Income and Product Accounts, including the gross domestic product (GDP), with much needed source data on the service sector. The FY 2008 budget request also includes funds to replace the Survey of Income and Program Participation (SIPP), process millions of forms from the 2007 Economic Census, and continue preparations for a reengineered 2010 Census. Further details are provided under the "Highlights of Budget Changes" section.

Census is funded through the following appropriations:

The **Salaries and Expenses** appropriation provides for monthly, quarterly, and annual surveys, and other programs. Census's current economic programs count and profile U.S. businesses and government organizations. Current population and housing surveys and analyses provide detailed and integrated information on the social, demographic, economic and housing conditions of the U.S. These programs are used for planning by both the public and private sectors.

The **Periodic Censuses and Programs** appropriation funds the Decennial Census (conducted every ten years), the Economic Census, and the Census of Governments (which are conducted every five years), and other programs. These include the American Community Survey (ACS), which produces annual, detailed community-level demographic socio-

economic data, and thus allows the Decennial Census to focus on collecting only the basic demographic data. All of these data are a valuable resource for both Federal and local decision-makers.

The **Survey of Program Dynamics (SPD)** was established and funded through mandatory appropriations by the Personal Responsibility and Work Opportunity Reconciliation Act of FY 1996, also known as the Welfare Reform Act (P.L. 109-68, Extended). The SPD provides policy makers with socioeconomic data to evaluate the impact of the welfare reforms on state welfare program recipients.

The **State Children's Health Insurance Program (SCHIP)** was established and funded through mandatory appropriations by The Medicare, Medicaid and State Children's Health Insurance Program Bill (P.L. 106-113). The program produces statistically reliable annual state data on the number of low-income children who do not have health insurance coverage. Data from the SCHIP is used to allocate funds to states based on statistics from the March Income Supplement to the Current Population Survey (CPS).

The **Working Capital Fund (WCF)** is a non-appropriated account used to finance services within Census, which are more efficiently performed on a centralized basis. The WCF also includes reimbursable work Census performs for other Federal agencies, state and local governments, foreign governments and the private sector.

Summary of Appropriations

Funding Levels

	2006	2007	2008	Increase
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Discretionary Appropriations				
Salaries and Expenses	\$195,500	\$190,067	\$202,838	\$12,771
Periodic Censuses and Programs	606,363	607,363	1,027,406	420,043
Total Discretionary Appropriation	801,863	797,430	1,230,244	432,814
Permanent Appropriation				
Survey of Program Dynamics	10,000	10,000	10,000	0
State Children's Health Insurance Program	10,000	10,000	10,000	0
Budget Authority				
Salaries and Expenses	215,500	210,067	222,838	12,771
Periodic Censuses and Programs	606,363	607,363	1,027,406	420,043
TOTAL BUDGET AUTHORITY	821,863	817,430	1,250,244	432,814
FTE				
Salaries and Expenses	1,726	1,571	1,661	90
Periodic Censuses and Programs	4,177	4,177	6,230	2,053
Total Discretionary FTE	5,903	5,748	7,891	2,143
Mandatory	234	193	193	0
Working Capital Fund	2,641	2,577	2,642	65
Total FTE	8,778	8,518	10,726	2,208

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			1,571	\$190,067
Unrequested project				(10,000)
Adjustment to support level in 2007 President's Budget			17	4,000
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$797		
2008 Pay raise		2,529		
Payment to the Working Capital Fund		250		
Change in Compensable Days		865		
Civil Service Retirement System(CSRS)		(203)		
Federal Employees' Retirement System(FERS)		325		
Thrift Savings Plan		104		
Federal Insurance Contributions Act (FICA) - OASDI		198		
Health insurance		455		
Employees' Compensation Fund		81		
Travel - Per Diem		20		
Travel - Mileage		115		
Rent payments to GSA		277		
Postage		62		
Printing and reproduction		9		
Other services:				
NARA		23		
Working Capital Fund		160		
Commerce Business System		386		
General Pricing Level Adjustment:				
Transportation of things		5		
Communications, utilities, and misc. charges		13		
Other services		649		
Supplies and materials		28		
Equipment		60		
Subtotal, other cost changes			0	7,208
Less Amount Absorbed			0	(1,807)
TOTAL, ADJUSTMENTS TO BASE			0	5,401
2008 Base			1,588	189,468
Program Changes			73	13,370
2008 APPROPRIATION			1,661	202,838

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Current surveys and statistics								
Current economic statistics	1,177	\$144,603	1,182	\$152,885	1,220	\$159,885	38	\$7,000
Current demographic statistics	363	41,741	377	32,754	412	39,124	35	6,370
Survey development and data services	31	3,723	29	3,829	29	3,829	0	0
Subtotal, Discretionary Obligations	1,571	190,067	1,588	189,468	1,661	202,838	73	13,370
Survey of Program Dynamics	68	10,000	68	10,000	68	10,000	0	0
State Children's Health Insurance Program	125	10,000	125	10,000	125	10,000	0	0
TOTAL DIRECT OBLIGATIONS	1,764	210,067	1,781	209,468	1,854	222,838	73	13,370
FINANCING								
Less Permanent Appropriation	(193)	(20,000)	(193)	(20,000)	(193)	(20,000)	0	0
TOTAL DISCRETIONARY BUDGET	1,571	190,067	1,588	189,468	1,661	202,838	73	13,370
AUTHORITY / APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Current Economic Statistics	1,182	\$152,885	+38	+\$7,000
Improved Measurement of Services			+50	+\$8,118

The FY 2008 budget request includes an \$8.1 million initiative to provide quarterly and annual coverage of all twelve service sectors, matching the coverage of the quinquennial Economic Census. When fully implemented, the Quarterly Services Survey coverage will triple, increasing from 17 percent to 55 percent of GDP. The Service Annual Survey's coverage will increase by over 80 percent, from 30 percent to 55 percent of GDP, while also providing new information on operating expenses, including much-needed information on employer pension and health care contributions. This request will provide the Bureau of Economic Analysis, the Council of Economic Advisers, the Federal Reserve Board, and other policymakers, business leaders, and the American public with comprehensive and timely data on the service economy, which now accounts for 55 percent of economic activity.

Survey of Residential Alterations and Repair			-12	-\$1,118
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The survey of residential alterations and repair is being eliminated because of significant data quality problems. The survey does not produce statistically reliable estimates and the response rate is only 30 percent.

Current Demographic Statistics /Dynamics of Economic Well-Being	377	\$32,754	+35	+\$6,370
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The FY 2008 increase of \$6.4 million will be used to continue the design and development of a new data collection system on the Dynamics of Economic Well-Being to replace the Survey of Income and Program Participation (SIPP). Activities planned in FY 2008 include: developing detailed system requirements for a new instrument, developing field procedures and auxiliary forms, refining design plans, specifying, authoring, and testing this instrument, and creating post-data collection system requirements. Census also plans to begin training field staff in the new questionnaire content and methods and to conduct some experimental data collection, in anticipation of initiating data collection in FY 2009.

Appropriation: Periodic Censuses and Programs

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			4,177	\$607,363
Adjustment to support level in 2007 President's Budget			120	86,729
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$987		
2008 Pay raise		4,390		
Change in Compensable Days		1,498		
Civil Service Retirement System(CSRS)		(320)		
Federal Employees' Retirement System(FERS)		512		
Thrift Savings Plan		164		
Federal Insurance Contributions Act (FICA) - OASDI		347		
Health insurance		739		
Employees' Compensation Fund		(85)		
Travel - Per Diem		74		
Travel - Mileage		887		
Rent payments to GSA		376		
Postage		346		
Printing and reproduction		114		
General Pricing Level Adjustment:				
Transportation of things		16		
Communications, utilities, and misc. charges		47		
Other services		1,466		
Supplies		82		
Equipment		168		
Subtotal, other cost changes			0	11,808
Less Amount Absorbed			0	(3,576)
TOTAL, ADJUSTMENTS TO BASE			0	8,232
2008 Base			4,297	702,324
Program Changes			1,933	325,082
2008 APPROPRIATION			6,230	1,027,406

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Economic statistics programs:								
Economic censuses	475	\$66,084	578	\$84,610	1,111	\$127,958	533	\$43,348
Census of governments	42	4,594	69	7,979	74	8,783	5	804
Subtotal, Economic statistics	517	70,678	647	92,589	1,185	136,741	538	44,152
Demographic statistics programs:								
Intercensal demographics estimates	62	8,885	73	10,162	73	10,162	0	0
2010 Decennial census	3,280	453,878	3,232	516,184	4,627	797,114	1,395	280,930
Subtotal, Demographic statistics	3,342	462,763	3,305	526,346	4,700	807,276	1,395	280,930
Demographic surveys sample redesign	60	10,340	86	11,280	86	11,280	0	0
Geographic support	258	37,302	259	41,114	259	41,114	0	0
Data processing system	0	30,036	0	30,995	0	30,995	0	0
TOTAL DIRECT OBLIGATIONS	4,177	611,119	4,297	702,324	6,230	1,027,406	1,933	325,082
FINANCING								
Unobligated balance, start of year	0	-3,756	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	4,177	607,363	4,297	702,324	6,230	1,027,406	1,933	325,082

Highlights of Program Changes

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Economic Census	578	\$84,610	533	+\$43,348

The Economic Census provides data on the manufacturing, mining, retail and wholesale trade, service, construction, and transportation industries. It is integral to the Bureau of Economic Analysis' (BEA's) estimates of gross domestic product (GDP) and industry inputs and outputs. It provides decision-makers with comprehensive, detailed, and authoritative facts about the structure and functioning of the U.S. economy. It is the foundation of the Nation's economic statistics programs, providing core information on virtually all non-farm businesses and related data on business expenditures, commodity flows, minority and women-owned businesses, and other topics. The census is taken every fifth year, covering calendar years ending in two and seven. FY 2008 is the fourth year in the 2007 Economic Census cycle. The focus of activity for FY 2008 is the data collection and processing of Economic Census returns, thus it is the most resource-intensive year in the cycle.

Census of Governments	69	\$7,979	+5	+\$804
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Census also conducts the Census of Governments every five years. It, too, is integral to the BEA's estimates of GDP. It is the only source of comprehensive and uniformly classified data on the economic activities of more than 90,000 state and local governments, which account for about 12 percent of GDP and 15 percent of the U.S. workforce. FY 2008 is the fourth year in the five-year cycle of the 2007 Census of Governments. FY 2008 funding is requested for activities necessary in three phases. First, in the organization phase, funds will be used to create the universe frame and develop organizational information. Second, in the employment phase, funds will be used to continue collection and processing. Finally, in the finance phase, funds will be used to start the forms data collection and also to continue collection and processing of state and external source information.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2010 Decennial Census Program	3,232	\$516,184	+1,395	+\$280,930

As mandated in the U.S. Constitution, the Decennial Census provides the official population counts for apportioning the U.S. House of Representatives. In addition, P.L. 94-171 requires Census to provide data for use by the States in redistricting. The program also provides data for small geographic areas and population groups that Federal agencies need to implement legally mandated programs. FY 2008 funding is requested to continue efforts to reengineer the 2010 Census to reduce operational risk, improve accuracy, provide more relevant data, and contain costs. Specifically, funding is requested to continue to: (1) conduct planning, testing, and development activities to support a reengineered 2010 Census, including conducting the 2008 Census Dress Rehearsal and early operations for the 2010 Census, (2) improve the accuracy of map feature locations for the remaining 367 counties of the total of 3,232 counties, and (3) continue to conduct the American Community Survey to provide socioeconomic data on an on-going basis rather than only once a decade.

Bureau of the Census Performance Measures

Census supports the Department's strategic goal to "Provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers." Census's strategic goal is to "meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy, and governments." There are six performance measures that support this strategic goal and Census's mission. A more detailed description of these goals and measures can be found in Census section of the Department of Commerce budget.

Performance Goals and Measures

(Dollars reflect obligations in Millions)

	<u>FY 2006</u> <u>Actual</u>	<u>FY 2007</u> <u>Targets</u>	<u>FY 2008</u> <u>Targets</u>
Goal: Meet the needs of policymakers, businesses, non-profit organizations, and the public for current and benchmark measures of the U.S. population, economy and governments.	\$1,078.9¹	\$1,080.7	\$1,516.3
Achieve pre-determined collection rates for Census censuses and surveys in order to provide statistically reliable data to support effective decision-making of policymakers, businesses, and the public.	At least 90% of key censuses and surveys met or exceeded their pre-determined collection rates at planned levels of reliability.	At least 90% of key censuses and surveys meet or exceed pre-determined collection rates at planned levels of reliability.	At least 90% of key censuses and surveys meet or exceed pre-determined collection rates at planned levels of reliability.
Release data products for key Census programs on time to support effective decision-making of policymakers, businesses, and the public.	(1) 100% of economic indicators released on schedule. (2) At least 90% of other data products from key censuses and surveys released on schedule.	(1) 100% of economic indicators released on schedule. (2) At least 90% of other data products from key censuses and surveys released on schedule.	(1) 100% of economic indicators released on schedule. (2) At least 90% of other data products from key censuses and surveys released on schedule.

¹ This dollar amount has been updated as of December 2006 (after the Performance and Accountability Report for FY 2006).

	FY 2006 Actual	FY 2007 Targets	FY 2008 Targets
Correct street features in TIGER (geographic) database to more effectively support: Census censuses and surveys, facilitate the geographic partnerships between federal, state, local and tribal governments, and support the E-Government initiative in the President's Management Agenda.	700 counties were completed in FY 2006.	690 counties to be completed in FY 2007.	367 counties to be completed in FY 2008.
Complete key activities for cyclical census programs on time to support effective decision-making by policymakers, businesses, and the public and meet constitutional and legislative mandates.	At least 90% of key preparatory activities were completed on schedule.	At least 90% of key preparatory activities completed on schedule.	At least 90% of key preparatory activities completed on schedule.
Meet or exceed overall Federal score of customer satisfaction on the American Customer Satisfaction Index.	72% score on ACSI (met target).	Meet or exceed overall Federal score.	Meet or exceed overall Federal score.

Economic and Statistical Analysis

Includes the Bureau of Economic Analysis and the Economics and Statistics Administration Headquarters

The United States is widely recognized as the world's economic information leader, due in large part to the timely, relevant, and accurate data and analyses produced by the Economics and Statistics Administration's (ESA) Bureau of Economic Analysis (BEA) and the Bureau of the Census. BEA produces some of the Nation's most important economic statistics including the gross domestic product (GDP) and the balance of payments; the Bureau of the Census conducts the quinquennial Economic Census and produces important economic measures including durable goods, wholesale and retail trade, and new construction. ESA provides economic policy analysis that is used by the President and Congress, as well as business leaders, and ultimately affects the lives of all Americans.

ESA includes: **ESA Headquarters, the Bureau of Economic Analysis (BEA), and the Bureau of the Census.**

ESA Headquarters staff consists of the Office of the Under Secretary for Economic Affairs, policy support staff, STAT-USA and support personnel. The Under Secretary for Economic Affairs provides leadership and executive oversight of all ESA activities including BEA and the Census Bureau. The policy support staff provides real time, highly sophisticated economic research and policy analysis directly in support of the Secretary of Commerce and the Administration. ESA monitors and interprets economic developments and domestic fiscal and monetary policies, and analyzes economic conditions and policy initiatives of major trading partners. STAT-USA offers fee-based data dissemination services that provide a focal point for business, economic and trade statistics. STAT-USA operates under a revolving fund account.

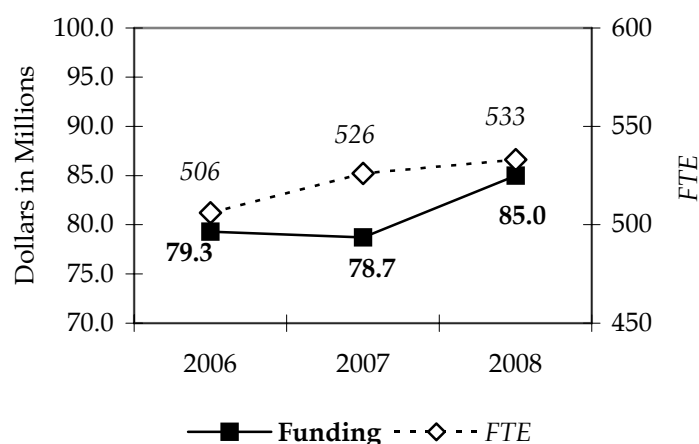
Bureau of Economic Analysis (BEA). Funding requested in FY 2008 will help BEA achieve its mission to promote a better understanding of the U.S. economy by providing timely, relevant and accurate economic accounts data in an objective and cost-effective manner. Although a relatively small agency, BEA's economic statistics are among the Nation's most closely watched. BEA's statistics influence critical decisions made by policy makers, business leaders, households and individuals affecting interest and exchange rates, tax and budget projections, business investment plans, and the allocation of over \$215 billion in Federal funds.

The cornerstone of BEA's statistics is the National Income and Product Accounts (NIPAs), which feature the estimates of the GDP and related measures. Since the NIPAs were first published, BEA has developed and extended these estimates to keep pace with the constantly changing nature of U.S. economic activity, and the 2008 budget provides an increase to allow BEA to continue these efforts. Today, BEA prepares national, regional, industry and international economic accounts that present essential information on such issues as economic growth, regional economic development, inter-industry relationships and the Nation's position in the world economy.

The BEA five-year Strategic Plan provides a detailed outline for improving the quality and accuracy of BEA economic statistics. Annually reviewed by BEA and provided to stakeholders, users and the public for comment, the BEA Strategic Plan calls for a number of ambitious undertakings to improve its measures and better meet its mission in FY 2008.

The **Bureau of the Census** budget is discussed in its own section of the Budget in Brief, as it receives its funding from a separate appropriation.

Salaries and Expenses Appropriation and FTE



Summary of Appropriations

Funding Levels

Appropriation	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase (Decrease)
Salaries and Expenses	\$79,278	\$78,718	\$85,000	\$6,282
FTE				
Salaries and Expenses	506	526	533	7
Reimbursable	26	26	28	2
Revolving Fund	11	12	12	0
Total	543	564	573	9

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			526	\$78,718
Adjustment to support level in 2007 President's Budget				1,764

Adjustments to Base

Other Changes

2007 Pay raise	\$293		
2008 Pay raise	1,182		
Payment to Working Capital Fund	30		
Change in Compensable Days	401		
Civil Service Retirement System (CSRS)	(71)		
Federal Employees' Retirement System (FERS)	113		
Thrift Savings Plan	46		
Federal Insurance Contributions Act (FICA) - OASDI	67		
Health insurance	183		
Employees' Compensation Fund	178		
Travel: Per diem	10		
Rent payments to GSA	140		
Printing and reproduction	4		
Postage	8		
NARA	1		
Other services: Working Capital Fund	58		
General Pricing Level Adjustments			
Communications, utilities, and miscellaneous charges	5		
Other services	247		
Supplies	21		
Equipment	22		
Subtotal, other cost changes		0	2,938
Total, Adjustments to Base		0	2,938
2008 Base		526	83,420
Program Changes		7	1,580
2008 APPROPRIATION		533	85,000

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Bureau of Economic Analysis	507	\$75,310	507	\$79,324	518	\$81,404	11	\$2,080
Policy Support	19	4,607	19	4,096	15	3,596	(4)	(500)
TOTAL DIRECT OBLIGATIONS	526	79,917	526	83,420	533	85,000	7	1,580
REIMBURSABLE OBLIGATIONS	26	4,880	26	5,150	28	5,150	2	0
TOTAL OBLIGATIONS	552	84,797	552	88,570	561	90,150	9	1,580
FINANCING								
Unobligated balance, start of year (Direct)		(1,199)						
Unobligated balance, start of year (Reim.)		(7)						
Offsetting collections from:								
Federal funds	(24)	(4,713)			(26)	(4,990)		
Non-Federal sources	(2)	(160)			(2)	(160)		
Subtotal, financing	(26)	(6,079)			(28)	(5,150)		
TOTAL BUDGET AUTHORITY /	526	78,718			533	85,000		
APPROPRIATION								

Highlights of Program Changes

Policy Support

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Policy Support Infrastructure	19	\$4,096	-4	-\$500

The \$3.6 million requested for ESA headquarters (Policy Support), a decrease of \$0.5 million, reflects ESA's effort to provide an even greater return on investment by streamlining the information technology and administrative support functions. This will result in a more efficient and effective organization.

Bureau of Economic Analysis

Incorporate R&D into the GDP Accounts	3	\$376	+11	+\$2,080
---------------------------------------	---	-------	-----	----------

BEA requests \$81.4 million for FY 2008 to continue to produce and expand some of the Nation's most important economic statistics; including \$2.1 million to extend the prototype research and development (R&D) satellite accounts to prepare them for incorporation into the GDP accounts.

There are currently no complete measures of the effect that investment in intangibles such as R&D have on the U.S. economy. Many believe that R&D and other knowledge-based activities account for as much as 40 percent of economic growth. On September 28, 2006, BEA and the National Science Foundation (NSF) released a preliminary R&D satellite account, which provided prototype estimates of the effects of treating R&D as an investment in GDP rather than as an expense. These preliminary findings are the first glimpse of the effect that R&D and other knowledge-based activities have on our economy. This initiative calls on BEA to extend the prototype R&D account, funded by the NSF in 2006 and 2007, with annual updates and extensions to the satellite account between 2008 and 2012, with full incorporation into the national accounts planned in 2013.

ESA / BEA Performance Measures

ESA and BEA support the Department's strategic goal to provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers. BEA's mission is to "promote a better understanding of the U.S. economy by providing the most timely, relevant, and accurate economic data in an objective and cost-effective manner." To monitor progress toward achieving this mission, BEA has developed seven performance measures for FY 2008 that seek to measure long-term performance and track efforts to accomplish specific budget initiative requests. These performance measures include: (1) maintaining reliable delivery of economic data, (2) sustaining customer satisfaction, (3) ensuring greater than 85 percent of GDP estimates are correct, (4) improving GDP and the economic accounts, (5) accelerating economic estimates, (6) meeting U.S. international obligations, and (7) measuring the knowledge economy. The first three measures monitor BEA's long-term success at improving timeliness, relevance and accuracy, while the last four measures track specific budget requests for FY 2008. The following table shows the measures that BEA uses to evaluate its performance. A more detailed description of these goals and measures is in the BEA section of the Department of Commerce budget.

Performance Goal and Measures

(Dollars reflect obligations in Millions)

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 1: Promote a better understanding of the U.S. economy by providing the most timely, relevant and accurate economic data in an objective and cost-effective manner.	\$85.6	\$88.4	\$92.0
Number of scheduled releases issued on time	54 of 54	54 of 54	TBD
Customer satisfaction with quality of products and services (5 point scale)	4.2	Greater than 4.0	Greater than 4.0
Percent of GDP estimates correct	96%	Greater than 85%	Greater than 85%
Improving GDP and economic accounts	Completed all major Strategic Plan milestones related to improving the economic accounts	Successful completion of related Strategic Plan milestones	Successful completion of related Strategic Plan milestones
Accelerating economic estimates	BEA completed all major Strategic Plan milestones related to accelerating economic estimates	Successful completion of related Strategic Plan milestones	Successful completion of related Strategic Plan milestones
Meeting U.S. international obligations	BEA completed all major Strategic Plan milestones related to meeting U.S. international obligations	Successful completion of related Strategic Plan milestones	Successful completion of related Strategic Plan milestones
Measuring the knowledge economy	BEA completed all major Strategic Plan milestones related to meeting U.S. international obligations	Successful completion of related Strategic Plan milestones	Successful completion of related Strategic Plan milestones

Note: The total obligations may differ from those reported in the Congressional Justification exhibits due to the inclusion of the revolving fund in the amounts cited above.

International Trade Administration

The mission of the International Trade Administration (ITA) is to create prosperity by strengthening the competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements. ITA will use FY 2008 funding to implement the following priorities:

- Ensuring compliance with and enforcement of trade agreements;
- Supporting the conclusion of the Doha Round of World Trade Organization (WTO) accession negotiations;
- Supporting the development and implementation of Free Trade Agreements (FTAs) and other bilateral/regional initiatives;
- Strengthening public-private partnerships and implementing commercial strategies to promote exports;
- Providing sector analysis and outreach for domestic and international trade policy;
- Expanding market access and promoting U.S. exports in priority markets; and
- Advancing communication and outreach efforts to improve customer satisfaction.

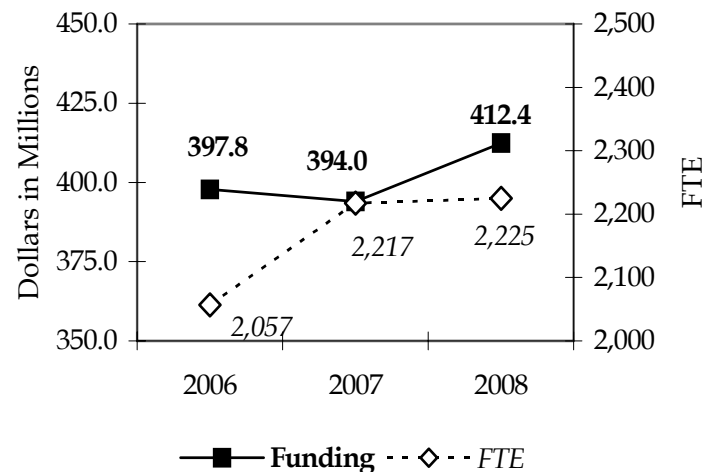
ITA's goals and objectives are accomplished through five program areas:

Manufacturing and Services (MAS) focuses on both the domestic and international aspects of U.S. industrial competitiveness by working with U.S. industries to evaluate the needs of the U.S. manufacturing and service sectors, conducting economic and regulatory analysis to strengthen U.S. industry, obtaining input and advice from U.S. industries for trade policy setting, and participating, as appropriate, with ITA trade policy and negotiation advancement initiatives.

Market Access and Compliance (MAC) concentrates on the development of strategies to overcome market access obstacles faced by U.S. businesses. MAC monitors foreign country compliance with numerous trade-related agreements, identifying compliance problems and other market access obstacles. MAC works with other Government agencies to address barriers rapidly and ensures that U.S. firms know how to use market opening agreements. It provides information on foreign trade and business practices to U.S. firms and works to find opportunities and to develop current and long-term market strategies in traditional and emerging markets, including information needed to conduct trade negotiations to open markets. MAC also continues to provide support for the operation of the established Free Trade Agreement Secretariats.

Import Administration (IA) defends American firms from injurious practices by administering the U.S. antidumping and countervailing duty laws in a manner consistent with U.S. international obligations. IA works extensively with U.S. businesses on a regular basis to help them understand U.S. trade laws related to dumping and foreign government subsidies and to act if they are injured by those practices. IA manages an Unfair Trade Practices Team that tracks, detects, and confronts unfair competition by monitoring economic data from our global competitors and investigates evidence of unfair subsidization and production distortions. IA also conducts any textile-related cases brought by U.S. industry in the area of textiles imports.

Discretionary Appropriation and FTE



The U.S. and Foreign Commercial Service (US&FCS) program conducts trade promotion programs intended to broaden and deepen the base of U.S. exports, particularly of small and medium-sized firms, provides U.S. companies with reliable advice on the range of public and private assistance available and knowledgeable support for all other Federal trade promotion services, offers export assistance through information, referral and follow-up services through its integrated global field network, and leads interagency advocacy efforts for major overseas projects, including early involvement in project development and assistance to resolve post-export transaction problems.

Executive Direction and Administration (ExAd) directs policy and planning functions to effectively plan and manage ITA. ExAd delivers administrative services to enable ITA's programs to advance their program goals. These administrative services include information technology support systems, strategic planning and performance management services, human capital planning, human resources services, financial management, and general administrative assistance.

Summary of Appropriations

Funding Levels

	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
Discretionary Appropriation				
Operations and Administration	\$393,830	\$394,025	\$412,431	\$18,406
U. S. Travel and Tourism Promotion				
Advisory Board	3,949	42	0	(42)
Total, Discretionary Appropriation	397,779	394,067	412,431	18,364
Transfer from USAID	3,455	0	0	0
Mandatory Appropriation				
Grants to Manufacturers of worsted wool fabrics	5,332	5,332	5,332	0
TOTAL BUDGET AUTHORITY	406,566	399,399	417,763	18,364

FTE

Operations and Administration	2,057	2,217	2,225	8
Reimbursable	28	25	25	0
Total	2,085	2,242	2,250	8

Highlights of Budget Changes

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			2,217	\$394,025
Adjustment to support level in 2007 President's Budget			0	14,757
FY 2007 Fee Collections				13,000
FY 2007 Gross Appropriation			<u>2,217</u>	<u>421,782</u>

Adjustments to Base

Other Changes

2007 Pay raise		\$1,043		
2008 Pay raise		4,309		
Payment to Working Capital Fund		301		
Change in Compensable Days		1,543		
Civil Service Retirement System(CSRS)		(425)		
Federal Employees' Retirement System(FERS)		806		
Thrift Savings Plan		120		
Federal Insurance Contributions Act (FICA) - OASDI		105		
Health insurance		786		
Employees' Compensation Fund		37		
Travel: Mileage		28		
Rent payments to GSA		375		
Postage		43		
Printing and reproduction		9		
NARA		1		
Other services: Working Capital Fund		846		
Commerce Business System (bureau specific)		1,043		
Capital Security Cost Sharing Program (CSCSP)		(6,201)		
Overseas wage increases		415		
Overseas price increases		351		
General Pricing Level Adjustment:				
Transportation of things		22		
Rent payments to others		328		
Communications, utilities, and miscellaneous charges		2		
Other Services		390		
Supplies		47		
Equipment		65		
International Cooperative Administrative Support Services (ICASS)		394		
Military pouch service		13		
Subtotal, other cost changes		<u>6,796</u>	0	<u>6,796</u>
Less Amount Absorbed			0	(4,457)
TOTAL, ADJUSTMENTS TO BASE			<u>0</u>	<u>2,339</u>
2008 Gross Base			<u>2,217</u>	<u>424,121</u>
Program Changes			8	1,310
2008 GROSS APPROPRIATION			<u>2,225</u>	<u>425,431</u>
FY 2008 Fee Collections			0	(13,000)
2008 NET APPROPRIATION			<u>2,225</u>	<u>412,431</u>

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Manufacturing and Services	237	\$47,073	237	\$49,564	237	\$49,564	0	\$0
Market Access and Compliance	209	42,896	209	41,650	217	42,960	8	1,310
Import Administration	382	59,367	382	63,601	382	63,601	0	0
Trade Promotion and U.S. Foreign Commercial Service	1,257	225,951	1,257	229,702	1,257	229,702	0	0
Executive Direction / Administration	132	25,490	132	26,604	132	26,604	0	0
TOTAL DIRECT OBLIGATIONS	2,217	400,777	2,217	411,121	2,225	412,431	8	1,310
REIMBURSABLE OBLIGATIONS	25	16,791	25	21,500	25	21,500	0	0
TOTAL OBLIGATIONS	2,242	417,568	2,242	432,621	2,250	433,931	8	1,310
FINANCING								
Unobligated balance, start of year (direct)		(6,752)						
Unobligated balance, start of year (reimb.)		(291)						
Offsetting collections from:								
Federal funds	(25)	(8,500)			(25)	(8,500)		
Non-Federal sources		(8,000)				(13,000)		
Subtotal, financing	(25)	(16,500)			(25)	(21,500)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	2,217	394,316			2,225	412,431		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Market Access and Compliance	209	\$41,650	8	\$1,310

This initiative will provide the resources required for a robust monitoring regime for new Free Trade Agreements (FTAs), meet the expected increase in compliance cases related to the FTAs and new accessions to the World Trade Organization (WTO) such as Russia and Saudi Arabia, support the conclusion of the Doha Round of WTO accession negotiations, and better address market access barriers through the use of WTO committees that monitor implementation of specific WTO agreements.

Appropriation: U.S. Travel and Tourism Promotion Advisory Board

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			0	\$42
Adjustments to Base				(42)
TOTAL, ADJUSTMENTS TO BASE			0	0
2008 Base			0	0
Program Changes			0	0
2008 APPROPRIATION			0	0

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
U.S. Travel & Tourism Promotion	0	\$3,949	0	\$0	0	\$0	0	\$0
TOTAL DIRECT OBLIGATIONS	0	3,949	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year		(4,026)			0	0		
Unobligated balance, expiring		77			0	0		
TOTAL BUDGET AUTHORITY	0	0			0	0		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
U.S. Travel and Tourism Promotion Advisory Board	0	\$0	0	\$0

No funding is requested for this program in 2008, as travel promotion activities can be funded through a variety of non-Federal sources.

ITA Performance Measures

ITA supports the Department's strategic goal to provide information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers. The following table shows the measures that ITA uses to measure its performance. A more detailed description of these goals and measures can be found in the ITA section of the Department of Commerce budget.

Performance Goals and Measures

(Dollars reflect obligations in Millions)

	2006 Actual*	2007 Estimate / Target*	2008 Estimate / Target
Goal 1: Enhance U.S. Competitiveness in Domestic and International Markets	\$52.8	\$54.9	\$53.4
Annual cost savings resulting from the adoption of MAS recommendations contained in MAS studies and analysis	\$287M	\$372M	\$394M
Percent reduction in per unit cost of data distribution	12%	5%	5%
Percent of agreement milestones completed	100%	70%	70%
Percent of industry-specific trade barrier milestones completed	81%	85%	85%
Goal 2: Broaden and Deepen the U.S. Exporter Base	\$264.1	\$253.8	\$263.1
% of undertaken advocacy actions completed successfully	8.6%	12%	12%
Dollar value of advocacy cases completed successfully	\$33.2B	\$5.0B	\$5.0B
Number of new to export successes	551	700	700
Number of new to market export successes	4,110	4,760	4,760
Number of increase to market export successes	7,258	5,925	5,925
Number of export transactions made as a result of ITA involvement	11,919	11,385	11,385
% of US&FCS fee funded programs	3%	<i>Discontinued</i>	<i>Discontinued</i>
Goal 3: Identify and Resolve Unfair Trade Practices	\$123.5	\$117.9	\$122.8
% of antidumping or countervailing duty cases completed within statutory deadlines	100%	100%	100%
Number of market access and compliance cases initiated	178	160	160
Number of market access and compliance cases concluded	140	120	120
% of market access and compliance cases initiated on behalf of small and medium-sized businesses	23.8%	30%	30%
% of market access and compliance cases resolved successfully (reduction or elimination of the market barrier)	46%/qtr	25%/qtr	25%/qtr
Total:	\$440.4	\$426.6	\$439.3

* Amount for FY 2006 and FY 2007 includes funding for Travel and Tourism Advisory Board.

Bureau of Industry and Security

The mission of the Bureau of Industry and Security (BIS) is to advance U.S. national security, foreign policy, and economic objectives by ensuring an effective export control and treaty compliance system and by promoting continued U.S. strategic technology leadership. BIS regulates the export of sensitive “dual use” goods and technologies in an effective and efficient manner; enforces export control, antiboycott, and public safety laws; cooperates with and assists other countries on export control and strategic trade issues; assists U.S. industry in complying with international arms agreements; monitors the viability of the U.S. defense industrial base; evaluates the effects on national security of foreign investments in U.S. companies; and supports continued U.S. technology leadership in industries that are essential to national security.

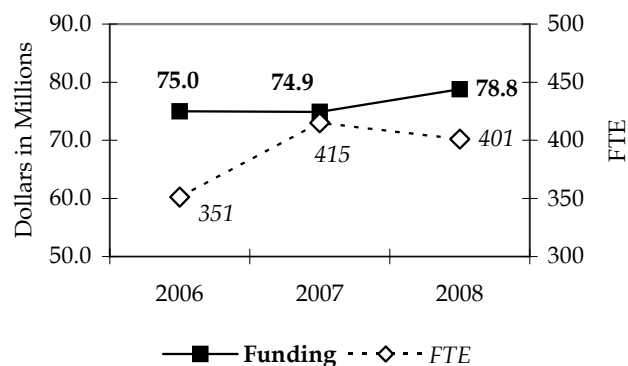
BIS’s mission priorities are:

- Maintain and strengthen an adaptable and effective U.S. export control and treaty compliance system:** BIS administers and enforces controls on exports of dual-use goods and technologies to counter proliferation of weapons of mass destruction, combat terrorism, and pursue other national security and foreign policy goals. BIS also serves as the lead agency for ensuring U.S. industry compliance with the Chemical Weapons Convention (CWC) and the International Atomic Energy Agency (IAEA) Additional Protocol. BIS’s enforcement efforts detect, prevent, and prosecute illicit dual-use export activity, with a primary focus on weapons of mass destruction, terrorism, and military diversion.
- Integrate non-U.S. actors to create a more effective global export control and treaty compliance system:** The effectiveness of U.S. export controls is enhanced by strong controls in other nations that export or transship sensitive goods and technologies. BIS works to improve the participation and compliance of existing members of multilateral export control regimes and cooperates with other countries to help them establish effective export control programs. As part of policy formulation and implementation toward key trading partners and transshipment countries, BIS engages in a robust end-use visit program.
- Ensure continued U.S. technology leadership in industries that are essential to national security:** BIS works to ensure that the United States remains competitive in industry sectors and sub-sectors critical to national security. To this end BIS analyzes the impact of export controls and trade policies on strategic U.S. industries, administers the Federal Government’s Defense Priorities and Allocations System (DPAS), reports on the impact of defense trade offsets, and evaluates the security impact of certain proposed foreign investments in U.S. companies.

BIS accomplishes its mission priorities by developing clearly defined goals with actionable unit objectives and metrics; communicating its mission, priorities, goals, objectives, and metrics throughout the Bureau; and creating an empowering environment where BIS employees can grow, prosper, and be recognized.

The FY 2008 proposed budget includes savings from the base level that reflect efficiencies gained through interagency agreements and information technology.

Operations and Administration Appropriation and FTE



Summary of Appropriations

<u>Funding Levels</u>	2006	2007	2008	Increase
<u>Appropriation</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Operations and Administration	\$75,029	\$74,853	\$78,776	\$3,923
TOTAL APPROPRIATIONS	75,029	74,853	78,776	3,923
FTE				
Operations and Administration	351	415	401	(14)
Reimbursable	2	1	1	0
Total	353	416	402	(14)

Highlights of Budget Changes

Appropriation: Operations and Administration

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			415	\$74,853
Adjustment to support level in 2007 President's Budget				3,729

Adjustments to Base

Other Changes

2007 Pay raise		\$226		
2008 Pay raise		954		
Payment to Working Capital Fund		83		
Civil Service Retirement System (CSRS)		(61)		
Federal Employees' Retirement System (FERS)		146		
Thrift Savings Plan		17		
Federal Insurance Contributions Act (FICA) - OASDI		62		
Health insurance		134		
Change in Compensable Days		324		
Employees' Compensation Fund		(116)		
Travel - Mileage		5		
Rent payments to GSA		118		
Postage		15		
Printing and reproduction		4		
Other services:				
Working Capital Fund		219		
NARA		7		
Fuel		52		
General Pricing Level Adjustment				
Transportation of things		3		
Communications, utilities, and miscellaneous		16		
Other services		185		
Supplies		20		
Equipment		50		
Subtotal, other cost changes			(2)	2,463
Less: Administrative Efficiencies			(2)	(767)
TOTAL, ADJUSTMENTS TO BASE			(2)	1,696
2008 Base			413	80,278
Program Changes			(12)	(1,502)
2008 APPROPRIATION			401	78,776

Comparison by Activity

	2007 Estimate		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Management & Policy Coordination	24	\$7,103	24	\$6,636	18	\$5,681	(6)	(\$955)
Export Administration	208	37,703	206	39,543	200	38,996	(6)	(547)
Export Enforcement	183	32,006	183	34,099	183	34,099	0	0
TOTAL DIRECT OBLIGATIONS	415	76,812	413	80,278	401	78,776	(12)	(1,502)
REIMBURSABLE OBLIGATIONS	1	14,493	1	1,800	1	1,800	0	0
TOTAL OBLIGATIONS	416	91,305	414	82,078	402	80,576	(12)	(1,502)
FINANCING								
Unobligated balance, start of year (Direct)		(1,959)						
Unobligated balance, start of year (Reimbursable)		(6,801)						
Offsetting collections from:								
Federal funds	(1)	(6,942)			(1)	(1,050)		
Non-Federal sources		(750)				(750)		
Subtotal, financing	(1)	(16,452)			(1)	(1,800)		
TOTAL BUDGET AUTHORITY /	415	74,853			401	78,776		
APPROPRIATION								

Highlights of Program Changes

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Management and Policy Coordination	24	\$6,636	-6	-\$955

A decrease of 6 FTEs and \$955,000 is requested for the Office of International Programs (OIP). Consolidating OIP's Export Control and Border Assistance Program (EXBS) contract management functions in the State Department, and managing the substantive EXBS role through a liaison office in the Office of the Under Secretary will allow BIS to invest resources in high priority mission functions without resulting in loss of functionality to the U.S. Government.

The EXBS program has been supported by interagency agreements with the State Department whereby funds were transferred annually to BIS for program activities. Under the EXBS program, BIS supports an active program of international collaboration with countries needing assistance in the development of effective export control regimes. Through bilateral and regional cooperative activities with more than 80 countries, BIS helps cooperating nations create the infrastructure for an effective export control system that meets international standards, including: (1) building the legal framework, procedures, and requirements necessary to regulate the transfers of sensitive items; (2) enhancing enforcement capabilities to match this framework; and (3) developing an appropriate partnership between government and industry on export control. By restructuring BIS's support for EXBS to focus on the substance of export controls, BIS will strengthen its substantive contribution to these goals, while avoiding diffusion of effort on contracting skills.

OIP's policy formulation functions will be assumed by the BIS Office of the Under Secretary.

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Export Administration	206	\$39,543	-6	-\$547

A decrease of 6 FTEs and \$547,000 is requested for the Operations Support Division in the Office of Exporter Services. With the successful completion of the Simplified Network Application Processing – Redevelopment (SNAP-R) project to provide exporters the ability to submit license applications online through a Web interface, the function of the Operations Support Division of Export Administration’s Office of Exporter Services will no longer be needed. Full implementation of the system will eliminate the need for scanning documents and will eliminate the need for copying and forwarding support documents to other agencies.

BIS Performance Measures

BIS supports the Department’s strategic goal to provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers and consumers. BIS has continued to refine its performance measures to: (1) focus on results, (2) measure work under its control, (3) use representative data, and (4) create new measures to support new initiatives/programs.

Performance Goals and Measures

(Dollars reflect obligations in Millions)

	2006 Actual	2007 Estimate /Target	2008 Estimate /Target
Goal 1: Maintain and Strengthen an Adaptable and Effective U.S. Export Control and Treaty Compliance System	\$73.0	\$80.8	\$69.6
Percent of licenses requiring interagency referral referred within nine days	98%	95%	95%
Median processing time for new regime regulations (months)	2.5	3	3
Percent of attendees rating seminars highly	90%	85%	85%
Percent of declarations received from U.S. industry in accordance with CWC Regulations (time lines) that are processed, certified and submitted to the State Department in time for the US to meet its treaty obligations	100%	100%	100%
Number of actions that result in a deterrence or prevention of a violation and cases which result in a criminal and/or administrative charge <i>(Moved from Goal 3)</i>	872	450	450
Goal 2: Integrate Non-U.S. Actors to Create a More Effective Global Export Control and Treaty Compliance System	\$2.8	\$4.5	\$4.8
Number of targeted deficiencies remedied in the export control systems of cooperating countries	40	<i>Discontinued</i>	
Number of end-use checks completed <i>(Moved from Goals 1 and 3)</i>	942	850	850
Goal 3: Ensure Continued U.S. Technology Leadership in Industries that are Essential to National Security	\$6.4	\$5.9	\$6.2
Percent of industry assessments resulting in BIS determination, within three months of completion, on whether to revise export controls <i>(Moved from Goal 4)</i>	N/A*	100%	100%
Total**	\$82.2	\$91.3	\$80.6

BIS has revised its performance goals and measures for FY 2007 and FY 2008. FY 2006 funding shown above has been calculated using the new goal definitions to allow a consistent year-to-year comparison of performance goal funding for 2006 through 2008 based on the revised goals.

* No industry assessments were completed in FY 2006 to allow a three month determination on export controls. These assessments will be measured in FY 2007.

**Total obligations may differ from the reports in the other tables in this section and Congressional Justification exhibits due to the inclusion of prior year funds in the amounts cited above.

BIS Performance Goals, Measures and Targets Crosswalk (FY 2006 – FY 2008)

FY 2006 BIS GPRA Performance Measures	2006 Actual	FY 2007/ 2008 BIS GPRA Performance Measures	2007 Target	2008 Target
<u>Goal 1: Maintain and Strengthen an Adaptable and Effective U.S. Export Control and Treaty Compliance System</u>		<u>Goal 1: Maintain and Strengthen an Adaptable and Effective U.S. Export Control and Treaty Compliance System</u>		
Measure 1a: Percent of licenses requiring interagency referral referred within nine days	98%	Measure 1a: Percent of licenses requiring interagency referral referred within nine days	95%	95%
Measure 1b: Median processing time for new regime regulations (months)	2.5	Measure 1b: Median processing time for new regime regulations (months)	3	3
Measure 1c: Percent of attendees rating seminars highly	90%	Measure 1c: Percent of attendees rating seminars highly	85%	85%
Measure 1d: Percent of declarations received from U.S. industry in accordance with CWC regulations (time lines) that are processed, certified and submitted to the State Department in time for the U.S. to meet its treaty obligations	100%	Measure 1d: Percent of declarations received from U.S. industry in accordance with CWC regulations (time lines) that are processed, certified and submitted to the State Department in time for the U.S. to meet its treaty obligations	100%	100%
Measure 1e: Number of actions that result in a deterrence or prevention of a violation and cases which result in a criminal and/or administrative charge	872	Measure 1e: Number of actions that result in a deterrence or prevention of a violation and cases which result in a criminal and/or administrative charge	450	450
Measure 1f: Number of End-Use Checks completed FY 2006: (500 PSVs + 200 PLCs) FY 2007: (600 PSVs + 200 PLCs)	942			
<u>Goal 2: Integrate Non-U.S. Actors to Create a More Effective Global Export Control and Treaty Compliance System</u>		<u>Goal 2: Integrate Non-U.S. Actors to Create a More Effective Global Export Control and Treaty Compliance System</u>		
Measure 2a: Number of targeted deficiencies remedied in the export control systems of cooperating countries	40	Measure 2a: Number of End-Use Checks completed FY 2007: (600 PSVs + 200 PLCs) FY 2008: (650 PSVs + 200 PLCs)	850	850
<u>Goal 3: Eliminate Illicit Export Activity Outside the Global Export Control and Treaty Compliance System</u>				
Measure 3a: Number of actions that result in a deterrence or prevention of a violation and cases which result in a criminal and/or administrative charge	872			
Measure 3b: Number of End-Use Checks completed FY 2006: (500 PSVs + 200 PLCs) FY 2007: (600 PSVs + 200 PLCs)	942			
<u>Goal 4: Ensure Continued U.S. Technology Leadership in Industries that are Essential to National Security</u>		<u>Goal 3: Ensure Continued U.S. Technology Leadership in Industries that are Essential to National Security</u>		
Measure 4a: Percent of industry assessments resulting in BIS determination, within three months of completion, on whether to revise export controls	N/A*	Measure 3a: Percent of industry assessments resulting in BIS determination, within three months of completion, on whether to revise export controls	100%	100%

* No industry assessments were completed in FY 2006 to allow a three month determination on export controls. These assessments will be measured in FY 2007.

Minority Business Development Agency

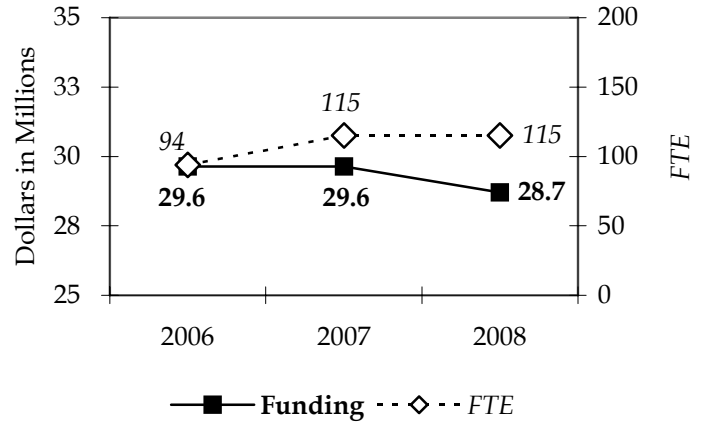
The Minority Business Development Agency (MBDA) seeks to achieve entrepreneurial parity for Minority Business Enterprises (MBEs) by actively promoting their ability to grow and to participate in the global economy. MBDA promotes minority business development through a range of activities. MBDA has successfully reengineered its organizational structure to expand its frontline support for minority business assistance, information and customer service. MBDA funds a network of centers that provide a variety of direct and indirect business assistance services intended to promote and advance the achievement of economic parity for minority businesses.

For FY 2008, MBDA will continue to focus on increasing opportunities for wealth creation within the minority business community. The Agency's goal is to increase opportunities and access of minority-owned businesses to the marketplace and financing. To accomplish this goal, MBDA will:

- Foster the expansion of opportunities for minority-owned business in the global marketplace;
- Identify sources of financial capital for minority owned firms;
- Develop and enhance electronic tools to provide access to growth markets through automated matching of MBEs to public and private sector opportunities;
- Provide management and technical assistance to minority owned businesses; and,
- Advocate for the increased use of electronic commerce and new technologies by MBEs.

MBDA plans to develop additional avenues by which it can leverage its resources while expanding the availability of services to MBEs. MBDA will continue to use the Internet to establish information clearinghouses and national referral centers for minority-owned businesses of any size, which will provide a wider access to public and private business development resources. MBDA will also expand its automated matching capabilities related to contracting opportunities. MBDA will continue to use the Minority Business Enterprise Centers (MBECs) and Native American Business Enterprise Centers (NABECs) to provide management and technical assistance and Minority Business Opportunity Committees (MBOCs) to provide contract opportunities and financial transactions for minority-owned businesses.

Appropriation and FTE



Summary of Appropriations

<u>Funding Levels</u>	2006	2007	2008	Increase (Decrease)
Appropriation	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	
Minority Business Development	\$29,641	\$29,640	\$28,701	(\$939)
FTE				
Minority Business Development	94	115	115	0

Highlights of Budget Changes

Appropriation: Minority Business Development

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			115	\$29,640
Adjustment to support level in 2007 President's Budget				1
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$57		
2008 Pay raise		205		
Working Capital Fund Pay Raise		23		
Civil Service Retirement System(CSRS)		(24)		
Federal Employees' Retirement System(FERS)		39		
Thrift Savings Plan		7		
Federal Insurance Contributions Act (FICA) - OASDI		21		
Health insurance		30		
Change in Compesable Days		69		
Employees' Compensation Fund		(9)		
Travel				
Per Diem		9		
Mileage		5		
Rent payments to GSA		39		
Postage		4		
Printing and reproduction		2		
Working Capital Fund		47		
General Pricing Level Adjustments				
Communications, utilities, and miscellaneous charges		1		
Other services		63		
Supplies		2		
Equipment		5		
Subtotal, other cost changes			0	595
Less: Administrative efficiencies			0	(1,535)
TOTAL, ADJUSTMENTS TO BASE			0	(940)
2008 Base			115	28,701
Program Changes			0	0
2008 APPROPRIATION			115	28,701

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Minority Business Development	115	\$29,640	115	\$28,701	115	\$28,701	0	\$0
TOTAL DIRECT OBLIGATIONS	115	29,640	115	28,701	115	28,701	0	0
REIMBURSABLE OBLIGATIONS	0	300	0	300	0	300	0	0
TOTAL OBLIGATIONS	115	29,940	115	29,001	115	29,001	0	0
FINANCING								
Unobligated balance, start of year (Direct)		0						
Offsetting collections from:								
Federal funds		(300)				(300)		
Subtotal, financing	0	(300)			0	(300)		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	115	\$29,640			115	\$28,701		

MBDA Performance Measures

MBDA supports the Department's strategic goal to provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers. MBDA's ability to develop an entrepreneurial innovative market-focused economy and improve minority owned business access to financing is demonstrated through the following key performance measures:

- The dollar value of contract awards obtained
- The dollar value of financing awards obtained

MBDA will continue to develop and refine its performance measures as a key management tool for benchmarking program impact. The following table shows the measures that MBDA uses to gauge its performance. A more detailed description of these goals and measures may be found in the MBDA section of the Department of Commerce budget.

Performance Goal and Measures

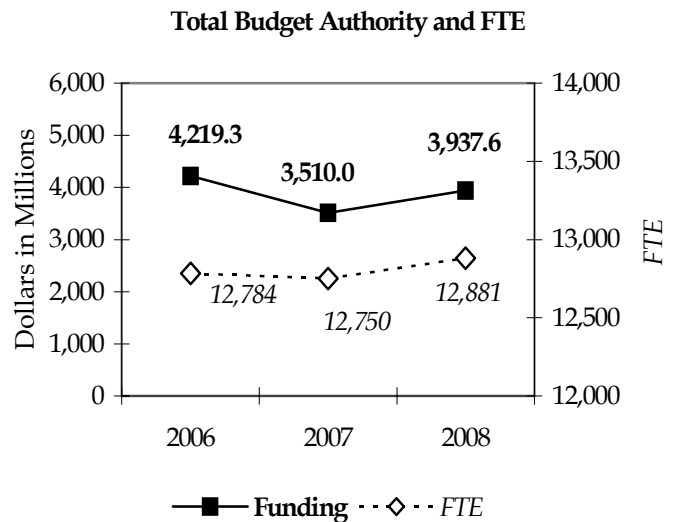
(Dollars reflects obligations in Millions)

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal: To increase access to the marketplace and financing for minority-owned businesses *	\$29.7	\$29.9	\$29.0
Dollar value of contract awards obtained	\$1.1B	\$850M	\$850M
Dollar value of financial awards obtained	\$410M	\$450M	\$450M
Number of new job opportunities created	4,000	1,800	1,800
Percent increase in client gross receipts	7.5%	5%	5%
Percent increase in American Customer Satisfaction Index (ACSI)	N/A	5%	N/A

* Total obligations may differ from those reported in other tables in this section and in Congressional Justification exhibits due to the inclusion of prior year funds in the amounts cited above.

National Oceanic and Atmospheric Administration

The budget for the National Oceanic and Atmospheric Administration (NOAA) is divided into two primary accounts, Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC). These two accounts make up approximately 98 percent of the total FY 2008 NOAA appropriation. Other accounts include Pacific Coastal Salmon Recovery, Coastal Impact Assistance Fund, Fishermen's Contingency Fund, Foreign Fishing Observer Fund, Fisheries Finance Program Account, Promote and Develop American Fishery Products and Research Pertaining to American Fisheries Fund, Damage Assessment and Restoration Revolving Fund, Coastal Zone Management Fund, Federal Ship Financing Fund, Limited Access System Administration Fund, Environmental Improvement and Restoration Fund, Marine Mammal Unusual Mortality Event Fund, and Medicare-Eligible Retiree Healthcare Fund.



Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC)

The President's FY 2008 Budget requests a net increase of \$128 million for ORF and a net decrease of \$48 million for PAC. These two accounts fund the following NOAA elements that provide nearly all of NOAA's services:

National Ocean Service (NOS): NOS programs provide scientific, technical, and management expertise to promote safe navigation; assess the health of coastal and marine resources and respond to natural and human-induced threats; and preserve the coastal ocean and global environments. Mapping and charting activities produce nautical charts and supporting documents that are compiled and sold to the public and other Federal agencies. Understanding and management of the coastal environment is enhanced through the coastal science and the coastal zone management programs. NOS also establishes and manages marine sanctuaries and estuarine research reserves of national significance. The President's FY 2008 Budget requests a net increase of \$53 million for NOS.

National Marine Fisheries Service (NMFS): NMFS is responsible for the management and conservation of living marine resources within the U. S. Exclusive Economic Zone (EEZ). NMFS also provides critical support and scientific and policy leadership in the international arena, and plays a key role in the management of living marine resources in coastal areas under State jurisdiction. NMFS implements international agreements on conservation and management measures through science-based actions aimed at sustaining long-term use and promoting the health of coastal and marine ecosystems. The result is maximized benefits to the Nation from the use of living marine resources. Programmatic authority for fisheries management, species protection, and habitat conservation activities are derived primarily from the Magnuson-Stevens Fishery Conservation and Management Act (Magnuson-Stevens Act), Sustainable Fisheries Act (SFA), Marine Mammal Protection Act (MMPA), and Endangered Species Act (ESA). Other acts provide additional authority for enforcement, seafood safety, habitat restoration, and cooperative efforts with States, interstate fish commissions, and other countries. All of these activities rely on a strong scientific and research competency to support the challenging public policy decision process associated with NMFS' stewardship responsibility. The President's FY 2008 Budget requests a net increase of \$45 million for NMFS.

Oceanic and Atmospheric Research (OAR): OAR provides the research and technology development necessary to improve NOAA weather services, seasonal climate outlooks, and marine services. OAR contributes scientific information to advise national policy decisions in areas such as climate change, air quality and stratospheric ozone depletion. OAR seeks to promote economic growth through efforts in marine biotechnology; sustainable usage of coastal, marine and

Great Lakes resources; and development of environmental observing technologies. The President's FY 2008 Budget requests a net increase of \$22 million for OAR.

National Weather Service (NWS): NWS provides weather, hydrologic, and climate forecasts and warnings for the United States, its territories, adjacent waters, and ocean areas, for the protection of life and property and the enhancement of the national economy. NWS data and products are derived from a national information database and infrastructure and are available for use by other governmental agencies, the private sector, the public, and the global community. The President's FY 2008 Budget requests a net increase of \$2 million for NWS.

National Environmental Satellite, Data and Information Service (NESDIS): NESDIS operates the polar-orbiting and geostationary operational environmental satellites, develops the converged polar-orbiting satellite series with the Department of Defense and NASA, and manages NOAA's environmental data collections for use in studying long-term environmental change. The polar and geostationary satellites provide meteorological data to the NWS for use in developing warnings and forecasts. Environmental data and information are collected from NOAA and other sources, disseminated, and archived for future use. The President's FY 2008 Budget requests a net decrease of \$58 million for NESDIS.

Program Support (PS): Program Support includes Corporate Services, Facilities, and the Office of Marine and Aviation Operations (OMAO). Through Corporate Services, NOAA provides for overall NOAA management and administrative support, including acquisition and grants, budget, accounting, and human resources. The Facilities subactivity provides for repair and maintenance to existing facilities, facilities planning and design, and environmental compliance. OMAO operates and maintains NOAA's ships and aircraft and uses them to collect data to support NOAA's mission. OMAO also provides technical and management support through the NOAA Commissioned Corps, assists with outsourcing for ship and aircraft support, plans and implements the modernization of the NOAA fleet, and provides centralized guidance for NOAA's small-boat safety program. Additionally, OMAO operates the NOAA diving program and the Teacher at Sea program. The President's FY 2008 Budget requests a net increase of \$16 million for PS.

Other NOAA Accounts

Pacific Coastal Salmon Recovery was established in FY 2000 to fund State, Tribal and local conservation initiatives to help recover Pacific salmon populations in the states of California, Washington, Oregon, Idaho, and Alaska.

The **Fishermen's Contingency Fund** is used to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development or production in the Outer Continental Shelf. The funds are derived from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements, and rights of way.

The **Foreign Fishing Observer Fund** provides observer coverage of foreign fishing activities within the 200-mile EEZ. The fund is financed by fees collected from foreign governments with fishing vessels within the exclusive fishery jurisdiction of the U.S. The fund is used to pay salaries, administrative costs, data entry, and other expenses associated with the placement of observers aboard foreign fishing vessels.

The **Fisheries Finance Program Account (FFPA)** provides direct loans that promote building sustainable fisheries. The program provides Individual Fishing Quota (IFQ) financing at the request of a Fishery Management Council. At this time, IFQ financing is available to first time purchasers and small vessel operators in the Halibut Sablefish fisheries. Additionally, FFP provides financing for Community Development Quota groups fisheries investments in the Bering Sea Aleutian Islands Pollock fishery.

The **Promote and Develop American Fishery Products & Research Pertaining to American Fisheries Fund** receives 30 percent of the import duties the Department of Agriculture collects on fishery-related products. A portion of these funds will be used to offset marine fishery resource programs in the Operations, Research and Facilities appropriation in FY 2008. The remaining funds are used to promote industry development through competitively-awarded external grants for innovative research and development of projects in the fishing industry and for internal research that complements the external program.

The **Damage Assessment and Restoration Revolving Fund (DARRF)** receives proceeds from claims against responsible parties, as determined through court settlements or agreements, for damages to natural resources for which NOAA serves as trustee. In FY 1999 and prior years, funds were transferred to the Operations, Research and Facilities account for purposes of damage assessment and restoration. Beginning in FY 2000, funds were expended in the DARRF and treated as mandatory budget authority. NOAA utilizes funds transferred to this account to respond to hazardous materials spills in the coastal and marine environments, by conducting damage assessments, providing scientific support during litigation, and using recovered damages to restore injured resources.

The **Coastal Zone Management Fund (CZM)** was established under the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-158, Sec. 6201-6216) to receive repayments from the coastal energy impact program. These payments are used for CZM programs and administration as authorized by section 308 of the Coastal Zone Management Act (CZMA), and will offset CZM administration costs in the ORF account.

The **Federal Ship Financing Fund** manages the loan guarantee portfolio that existed prior to the enactment of the Federal Credit Reform Act of 1990.

The **Limited Access System Administration Fund** was established by Title III of Public Law 104-297. Fee collections equaling no more than three percent of the proceeds from the sale or transfer of limited access system permits are deposited into the Fund. These deposits to the Fund are used to administer an exclusive central registry system for the limited access system permits.

The **Environmental Improvement and Restoration Fund (EIRF)** was created by the Department of the Interior and Related Agencies Act, 1998, for the purpose of carrying out marine research activities in the North Pacific. These funds will provide grants to Federal, State, private or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean.

Marine Mammal Unusual Mortality Event Fund (MMUEF) provides funds to support investigations and responses to unusual marine mammal mortality events.

Medicare-Eligible Retiree Healthcare Fund finances the cost of Tricare retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps.

Summary of FTE

	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	11,751	11,720	11,855	135
ORF Reimbursable	779	815	815	0
Procurement, Acquisition & Construction (PAC)	212	194	190	(4)
Limited Access System Administration Fund	24	0	0	0
Damage Assessment & Restoration Revolving Fund	16	16	16	0
Promote & Develop American Fishery Products	1	4	4	0
Pacific Coastal Salmon Recovery	0	0	0	0
Fishermen's Contingency Fund	1	1	1	0
TOTAL	12,784	12,750	12,881	131

Summary of Appropriations

(Dollars in Thousands)

Appropriation	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	\$2,862,236	\$2,365,164	\$2,763,866	\$398,702
Procurement, Acquisition & Construction (PAC)	1,179,319	996,703	979,893	(16,810)
Coastal Zone Management Fund	3,000	3,000	3,000	0
Fisheries Finance Program Account	283	283	0	(283)
Pacific Coastal Salmon Recovery	66,638	20,000	66,825	46,825
Medicare-Eligible Retiree Healthcare Fund	1,645	1,820	1,820	0
TOTAL APPROPRIATION	4,113,121	3,386,970	3,815,404	428,434
Transfers:				
<u>Operations, Research & Facilities</u>				
FROM: Promote & Develop Fishery Products	67,000	77,000	77,000	0
Coastal Zone Management Fund	3,000	3,000	3,000	0
Pacific Coastal Salmon Recovery	67	0	0	0
Procurement, Acquisition and Construction	5,979	0	0	0
Department of Agriculture	38,000	0	0	0
TO: Fisheries Finance Program Account	(1,972)	0	0	0
Subtotal, ORF	112,074	80,000	80,000	0
<u>Coastal Zone Management Fund</u>				
TO: ORF	(3,000)	(3,000)	(3,000)	0
<u>Pacific Coastal Salmon Recovery</u>				
TO: Fisheries Finance Program Account	(67)	0	0	0
<u>Procurement, Acquisition & Construction (PAC)</u>				
TO: ORF	(5,979)	0	0	0
TO: NASA	(26,629)	0	0	0
Subtotal, PCSR	(32,608)	0	0	0
<u>Fisheries Finance Program Account (FFPA)</u>				
FROM: ORF	1,972	0	0	0
<u>Promote & Develop American Fishery Products (P&D)</u>				
TO: ORF	(67,000)	(77,000)	(77,000)	0
FROM: Department of Agriculture (mandatory funds)	79,284	82,816	82,816	0
Subtotal, P&D	12,284	5,816	5,816	0
TOTAL TRANSFERS	90,655	82,816	82,816	0
Unobligated balances, rescission				
Operations, Research & Facilities (ORF)	(11,629)	0	0	0
Procurement, Acquisition & Construction (PAC)	(13,371)	0	0	0
TOTAL UNOBLIGATED BALANCES, RESCISSION	(25,000)	0	0	0

Mandatory Accounts	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Damage Assessment & Restoration Revolving Fund	\$1,910	\$1,000	\$1,000	\$0
Fisheries Finance Program Account	6,316	4,656	0	(4,656)
Environmental Improvement and Restoration Fund	7,840	10,253	10,290	37
CZMF mandatory offsetting collections	(1,350)	(1,500)	(1,500)	0
Federal Ship Financing Fund	(1,781)	(1,000)	(1,000)	0
NOAA Corps Retirement Pay	19,670	19,322	23,119	3,797
Limited Access System Administration Fund	7,935	7,444	7,444	0
TOTAL BUDGET AUTHORITY	4,219,316	3,509,961	3,937,573	427,612
Mandatory Funds	119,824	122,991	122,169	(822)
 Discretionary Budget Authority				
Operations, Research & Facilities (ORF)	2,962,681	2,445,164	2,843,866	398,702
P&D Transfer	(67,000)	(77,000)	(77,000)	0
Procurement, Acquisition & Construction (PAC)	1,133,340	996,703	979,893	(16,810)
Coastal Zone Management Fund	0	0	0	0
Fishermen's Contingency Fund	0	0	0	0
Marine Mammal Unusual Mortality Event Fund	0	0	0	0
Medicare-Eligible Retiree Healthcare Fund	1,645	1,820	1,820	0
Fisheries Finance Program Account	2,255	283	0	(283)
Pacific Coastal Salmon Recovery	66,571	20,000	66,825	46,825
TOTAL DISCRETIONARY	4,099,492	3,386,970	3,815,404	428,434
BUDGET AUTHORITY				

Highlights of Budget Changes

Appropriation: Operations, Research and Facilities

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			11,720	\$2,365,164
Less 2007 Unrequested projects				(28,342)
Adjustment to support level in 2007 President's Budget				251,021
<u>Transfers</u>				
From Promote and Develop American Fisheries		\$77,000		
From Coastal Zone Management Fund		3,000		
Subtotal, Transfers		<hr/>	0	80,000
Adjustments to Base:				
<u>Adjustments</u>				
Restoration of FY 2007 deobligations		11,000		
Staffing for OKEANOS EXPLORER first year of operations - lapsed	28	0		
Technical Adjustment - NOAA Profiler Conversion to PAC		(3,270)		
Subtotal, Adjustments		<hr/>	28	7,730
<u>Other Cost Changes</u>				
2007 Pay raise		5,808		
2008 Pay raise		23,133		
Payment to Working Capital Fund		379		
OMAO Wage Marine Overtime on NOAA Ships		131		
Full year costs in FY 2008 of positions financed for part-year in FY 2007	15	1,443		
Change in Compensable Days		7,953		
Civil Service Retirement System(CSRS)		(1,486)		
Federal Employees' Retirement System(FERS)		2,396		
Thrift Savings Plan		424		
Federal Insurance Contributions Act (FICA) - OASDI		1,449		
Health insurance		3,431		
Employees Compensation Fund		312		
Travel:				
Per diem		1,973		
Mileage		425		
Rent payments to GSA		1,501		
Printing and reproduction		65		
NARA Storage & maintenance costs		(5)		
Other services:				
Working Capital Fund		268		
Postage		97		
Commerce Business System		398		

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
General Pricing Level Adjustment:				
Transportation of things		\$244		
Rental payments to others		304		
Communications, utilities and miscellaneous charges		1,078		
Other services		10,424		
Supplies & Materials		1,246		
Equipment		826		
Grants		684		
OAR Rent Increase		285		
Fuel Costs - OMAO		5,613		
Subtotal, other cost changes			15	\$70,799
Less Amount Absorbed			0	(19,271)
TOTAL, ADJUSTMENTS TO BASE			43	59,258
2008 Base			11,763	2,727,101
Program Changes			92	127,765
TOTAL REQUIREMENTS			11,855	2,854,866
Recoveries from prior year obligations in FY 2008				(11,000)
Transfers:				
From Promote and Develop American Fishery Products and Research				(77,000)
From Coastal Zone Management Fund				(3,000)
2008 APPROPRIATION			11,855	2,763,866

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
National Ocean Service	1,210	\$324,999	1,212	\$398,889	1,219	\$436,789	7	\$37,900
National Marine Fisheries Service	2,586	548,236	2,596	659,211	2,625	704,579	29	45,368
Oceanic & Atmospheric Research	714	330,597	714	336,624	717	358,377	3	21,753
National Weather Service	4,625	787,990	4,627	799,473	4,627	807,807	0	8,334
National Environmental Satellite, Data & Information Service	678	145,342	678	152,202	678	157,802	0	5,600
Program Support	1,907	346,161	1,936	380,702	1,989	389,512	53	8,810
DIRECT OBLIGATIONS	11,720	2,483,325	11,763	2,727,101	11,855	2,854,866	92	127,765
NOAA Corp Retirement (mandatory)	0	19,322	0	23,119	0	23,119	0	0
TOTAL DIRECT OBLIGATIONS	11,720	2,502,647	11,763	2,750,220	11,855	2,877,985	92	127,765
REIMBURSABLE OBLIGATIONS								
From Offsetting Collections	815	394,970	815	242,000	815	242,000	0	0
TOTAL OBLIGATIONS	12,535	2,897,617	12,578	2,992,220	12,670	3,119,985	92	127,765
FINANCING								
Unobligated balance, start of year	0	(27,151)	0	0	0	0	0	0
Federal Funds	0	(298,086)	0	(186,000)	0	(186,000)	0	0
Non-Federal Funds	0	(96,884)	0	(56,000)	0	(56,000)	0	0
Deobligations	0	(11,000)	0	(11,000)	0	(11,000)	0	0
Subtotal, Financing	0	(433,121)	0	(253,000)	0	(253,000)	0	0
TOTAL BUDGET AUTHORITY	12,535	2,464,496	12,578	2,739,220	12,670	2,866,985	92	127,765
Transfers / Mandatory	0	(99,322)	0	(103,119)	0	(103,119)	0	0
APPROPRIATION, ORF	12,535	2,365,174	12,578	2,636,101	12,670	2,763,866	92	127,765

Highlights of Major Program Changes

<u>National Ocean Service (NOS)</u>	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Navigation Services	603	\$142,071	+0	+\$1,700

NOAA requests increases to make an Autonomous Underwater Vehicle (AUV) operational (0 FTE; +\$700) and to upgrade 45 priority National Water Level Observation Network (NWLON) stations with meteorological sensors (0 FTE; +\$1,000).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Ocean Resources Conservation & Assessment	416	\$128,120	+3	+\$28,200

NOAA requests increases to: build an initial Integrated Ocean Observing System (IOOS) data management and communications capability (0 FTE; +\$2,500); develop the regional component of IOOS, which complements Federal ocean observing assets by providing additional data, models, and information products tailored to the economic and environmental requirements of regional communities (+1 FTE; +\$11,500); develop decision support tools for coastal managers and emergency and public health officials (as identified in the Ocean Research Priorities Plan) (0 FTE; +\$5,000); develop sensors for rapid detection of pathogens, harmful algae and their toxins (as identified in the Ocean Research Priorities Plan) (+1 FTE; +\$5,000); support the Gulf of Mexico Alliance in advancing regional coastal resource priorities defined by the five Gulf Coast States (0 FTE; +\$5,000); and implement the Ocean and Human Health Initiative strategic plan (0 FTE; +\$1,000). NOAA requests a decrease for Pribilof Islands environmental cleanup and restoration activities, which are near completion (0 FTE; -\$1,800).

Ocean and Coastal Management	193	\$128,698	+4	+\$8,000
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NOAA requests an increase for the newly-designated Northwestern Hawaiian Islands Marine National Monument (+4 FTE; +\$8,000).

National Marine Fisheries Service (NMFS)

Protected Species Research and Management	660	\$161,245	+8	+\$3,850
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NOAA requests increases to: assess acoustic impacts on protected species due to proposed national defense readiness and energy exploration and development activities in the U.S. Exclusive Economic Zone (EEZ) (+8 FTE; +\$1,850); study foraging behavior of Right Whales and threats to Right Whales from ships and fishing gear (0 FTE; +\$2,000); and support Klamath River Recovery activities (0 FTE; +\$3,000); along with a decrease for the Columbia River Biological Opinion (BiOp) Implementation activity (0 FTE; -\$3,000).

Fisheries Research and Management	1,451	\$308,271	+16	+\$17,070
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NOAA requests increases to support a comprehensive program of rules, regulations, conditions, methods, fishery management plans, and other science-based measures including: greater use of market-based systems for fisheries management to reduce overcapacity and end the "race for fish" (+10 FTE; +\$6,000); the Comparative Analysis of Marine Ecosystem Organization program (CAMEO) to improve forecasting of marine ecosystem responses to various management strategies (+6 FTE; +\$5,000); cooperative management of fishery management plans associated with Alaskan crab, scallop, and rockfish (0 FTE; +\$1,650); and Magnuson-Stevens Act implementation, including data management systems to monitor recreational fishing, efforts to end illegal, unreported, and unregulated fishing, for Bycatch reduction, improved scientific interaction with regional fishery councils, and participation in Pacific Whiting Act implementation (0 FTE; +\$6,500). There is a decrease for the Anadromous Grants program (0 FTE; -\$2,080).

Observers/Training	251	\$83,973	0	+\$3,000
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This increase will ensure compliance with the laws and regulations that protect our nation's living marine resources, including observer coverage to meet regulatory requirements for managing the New England Groundfish and Atlantic Sea Scallop fisheries (0 FTE; +\$3,000).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Habitat Conservation and Restoration	234	\$40,415	0	+\$10,000

This increase will support the Lower Penobscot River Comprehensive Settlement Accord (the Agreement) to purchase three hydropower dams on the Penobscot River, remove the two most seaward dams, bypass the third dam, improve fish passage at four other dams in the watershed, and restore associated riverine fish habitat (0 FTE; +\$10,000).

Other Activities Supporting Fisheries	0	\$65,307	+5	+\$11,448
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These increases are for: facility operations and maintenance costs at the Lena Point, Alaska facility (0 FTE; +\$2,048); relocation costs for a portion of the Southwest Fisheries Science Center (0 FTE; +\$1,000); operations costs for the Pacific Islands Regional Office and Pacific Islands Fisheries Science Center (0 FTE; +\$5,000); development of a regulatory program for marine aquaculture in the EEZ mandated by the National Offshore Aquaculture Act (+5 FTE; +\$3,000); and, support for Antarctic research as part of the International Polar Year science program to study marine ecosystems in polar regions (0 FTE; +\$600). There is a decrease for the Cooperative Research program (0 FTE; -\$200).

Oceanic and Atmospheric Research (OAR)

Climate Research	354	\$182,538	0	+\$10,253
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These increases are for the Competitive Research Program: to improve forecasting in support of the National Integrated Drought Information System (NIDIS) (0 FTE; +\$1,065); water vapor process research (0 FTE; +\$880); Arctic Unmanned Aircraft Systems data analysis (0 FTE; +\$308) and improve understanding of the Atlantic Meridional Overturning Circulation (0 FTE; +\$5,000). In the Climate Data and Information Program, NOAA requests an increase for NIDIS to establish the U.S. Drought Portal and to install soil moisture sensors at U.S. Climate Reference Network stations (0 FTE; +\$3,300). There is a decrease for the U.S. Global Climate Observing System project (0 FTE; -\$1,300). In the Laboratories and Cooperative Institutes Program, there is an increase for abrupt climate change supercomputing (0 FTE; +\$1,000).

Weather and Air Quality Research	184	\$42,170	+3	+\$5,000
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NOAA requests an increase for Unmanned Aircraft Systems to accelerate the research, development (+3 FTE; +\$3,000), and transition of innovative new observational platforms and for hurricane intensity research (0 FTE; +\$2,000).

Ocean, Coastal, and Great Lakes Research	163	\$98,947	0	+\$6,500
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NOAA requests an increase for the Ocean Exploration and Research Program to explore the extended continental shelf (0 FTE; +\$8,000), and a decrease in Aquatic Invasive Species (0 FTE; -\$1,500).

National Weather Service (NWS)

Operations and Research (O&R)	4,439	\$703,128	0	+\$8,334
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NOAA requests increases to: operate and maintain the eight new weather data buoys funded in the FY 2006 Hurricane Supplemental Appropriation (0 FTE; +\$3,000); sustain the Administration's commitment to strengthen the U.S. Tsunami Warning Program (0 FTE; +\$1,700); provide logistical support for upgrading the NOAA Profiler Network (0 FTE; +\$1,670); provide operations and maintenance support for assets funded in the FY 2006 Hurricane Supplemental Appropriation (0 FTE; +\$1,230); provide technological refresh for the Tropical Ocean Atmosphere (TAO) array (0 FTE; +\$1,100); provide operations and maintenance support for ocean sensors on weather buoys (0 FTE; +\$1,350); and provide operations and maintenance support for the next-generation Hurricane Weather Research and Forecasting (HWRF) model (0 FTE; +\$1,040). NOAA requests decreases for Space Weather (0 FTE; -\$1,300) and the U.S. Weather Research Program (0 FTE; -\$1,456).

National Environmental, Satellite, Data, and Information Service (NESDIS)

	<u>FTE</u>	<u>Base Amount</u>	<u>Increase / Decrease</u>	
			<u>FTE</u>	<u>Amount</u>
Environmental Satellite Observing Systems	409	\$99,452	0	+\$5,700

NOAA requests increases to: provide essential IT Security infrastructure for NESDIS systems located in the new NOAA Satellite Operations Facility (0 FTE; +\$2,600); provide contract support to calibrate and validate new data received from MetOp-A instruments and the NPOESS Preparatory Project (NPP) satellite (0 FTE; +\$2,600); and contribute to the Group on Earth Observations (GEO) Secretariat operating fund to ensure the goals of GEOSS are achieved (0 FTE; +\$500).

NOAA Data Centers & Information Services	269	\$52,750	0	-\$100
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NOAA requests a decrease to the Coastal Data Development Program (0 FTE; -\$100).

Program Support

Corporate Services	1,003	\$195,628	0	+\$0
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NOAA requests an increase to acquire and implement an integrated system to support NOAA's planning, programming, budgeting and execution process (0 FTE; +\$2,000). A decrease is requested due to a reassessment of the level of funding for Administration Business Process Reengineering and Activity Based Budgeting (0 FTE; -\$2000).

Facilities Maintenance	0	\$22,954	0	-\$4,000
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NOAA requests a decrease due to a reassessment of the level of funding for Facilities Business Process Reengineering (0 FTE; -\$4,000).

Marine Operations and Maintenance	841	\$105,292	+41	+\$11,900
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NOAA requests increases to: improve safety aboard NOAA vessels and improve crew rotation (+29 FTE; +\$1,700); provide funds for fuel, supply, and crew needs, as well as for maintenance and spare parts for new NOAA vessels (+12 FTE; +\$4,600); and to operate NOAA's first dedicated Ocean Exploration vessel (+0 FTE; +\$1,000).

Fleet Planning and Maintenance	3	\$17,184	0	+\$0
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This line item has been merged with Marine Services to enhance the efficient management of NOAA vessels.

Aviation Operations	89	\$20,283	+12	+\$5,510
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NOAA requests an increase to operate and maintain NOAA's third P-3 aircraft, which was acquired through the FY 2006 Hurricane Supplemental Appropriation (+12 FTE; +\$5,510). The third P-3 supports air chemistry, air quality, remote sensing, and oceanographic research, and will allow NOAA to dedicate the other two P-3's solely to hurricane research and reconnaissance.

Detailed Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NATIONAL OCEAN SERVICE								
Navigation Services:								
Mapping & Charting	311	\$73,212	313	\$91,906	313	\$92,606	0	\$700
Geodesy	183	22,009	183	24,802	183	24,802	0	0
Tide & Current Data	107	24,392	107	25,363	107	26,363	0	1,000
Total, Navigation Services	601	119,613	603	142,071	603	143,771	0	1,700
Ocean Research Conservation and Assessment:								
Ocean Assessment Program (OAP)	65	36,288	65	55,168	68	85,168	3	30,000
Response and Restoration	110	23,248	110	25,178	110	23,378	0	(1,800)
National Centers for Coastal Ocean Science	241	33,881	241	47,774	241	47,774	0	0
Total, Ocean Res. Conservation & Assessment	416	93,417	416	128,120	419	156,320	3	28,200
Ocean and Coastal Management:								
Coastal Management	56	79,868	56	92,934	56	92,934	0	0
Ocean Management (Marine Sanctuary Program)	137	32,101	137	35,764	141	43,764	4	8,000
Total, Ocean & Coastal Management	193	111,969	193	128,698	197	136,698	4	8,000
TOTAL, NOS	1,210	324,999	1,212	398,889	1,219	436,789	7	37,900
NATIONAL MARINE FISHERIES SERVICE								
Protected Species Research & Management	657	109,851	660	161,245	668	165,095	8	3,850
Fisheries Research and Management	1,444	260,389	1,451	308,271	1,467	325,341	16	17,070
Enforcement & Observers/Training	251	74,004	251	83,973	251	86,973	0	3,000
Habitat Conservation & Restoration	234	40,583	234	40,415	234	50,415	0	10,000
Other Activities Supporting Fisheries	0	43,227	0	65,307	5	76,755	5	11,448
AK Composite Research and Develop.	0	20,182	0	0	0	0	0	0
TOTAL, NMFS	2,586	548,236	2,596	659,211	2,625	704,579	29	45,368
OCEANIC & ATMOSPHERIC RESEARCH								
Climate Research:								
Laboratories & Cooperative Institutes	249	47,378	249	49,337	249	50,337	0	1,000
Climate Data & Information	3	6,133	3	6,266	3	8,266	0	2,000
Competitive Research Program	102	130,293	102	126,049	102	133,302	0	7,253
Climate Operations	0	867	0	886	0	886	0	0
Other Partnership Programs	0	3	0	0	0	0	0	0
Total, Climate Research	354	184,674	354	182,538	354	192,791	0	10,253
Weather and Air Quality Research:								
Laboratories & Cooperative Institutes	182	36,441	182	39,198	185	44,198	3	5,000
Weather Research Program	0	257	0	0	0	0	0	0
Weather & Air Quality Research Programs	2	3,000	2	2,972	2	2,972	0	0
Other Partnership Programs	0	13	0	0	0	0	0	0
Total, Weather and Air Quality Res.	184	39,711	184	42,170	187	47,170	3	5,000

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ocean, Coastal and Great Lakes Research:								
Laboratories & Cooperative Institutes	119	\$19,283	119	\$20,185	119	\$20,185	0	\$0
National Sea Grant College Program	23	52,070	23	54,900	23	54,900	0	0
National Undersea Research Program		1		0		0	0	0
Ocean Exploration	17	16,116	17	19,763	17	27,763	0	8,000
Other Ecosystems Programs	4	181	4	4,099	4	2,599	0	(1,500)
Other Partnership Programs	0	5,613	0	0	0	0	0	0
Total, Ocean, Coastal and Great Lakes Research	163	93,264	163	98,947	163	105,447	0	6,500
Info Technology and R&D	13	12,948	13	12,969	13	12,969	0	0
TOTAL, OAR	714	330,597	714	336,624	717	358,377	3	21,753
NATIONAL WEATHER SERVICE								
Operations & Research:								
Local Warnings & Forecasts	4,131	640,063	4,133	650,920	4,133	658,214	0	7,294
Central Forecast Guidance	306	51,063	306	52,208	306	53,248	0	1,040
Total, Operations & Research	4,437	691,126	4,439	703,128	4,439	711,462	0	8,334
Systems Operation and Maintenance	188	96,864	188	96,345	188	96,345	0	0
TOTAL, NWS	4,625	787,990	4,627	799,473	4,627	807,807	0	8,334
NATIONAL ENVIRONMENTAL SATELLITE DATA & INFORMATION SERVICE								
Environmental Satellite Observing Systems:								
Satellite command and control	179	43,767	179	44,499	179	44,499	0	0
Product processing and distribution	123	27,118	123	27,808	123	30,408	0	2,600
Product develop, readiness & appl.	101	24,604	101	25,271	101	27,871	0	2,600
Office of Space Commercialization	6	1,845	6	1,874	6	2,374	0	500
Total, Environmental Satellite Observing Systems	409	97,334	409	99,452	409	105,152	0	5,700
NOAA Data Centers & Information Services:								
Archive, access & assessment	256	34,114	256	38,740	256	38,740	0	0
Coastal data development	0	4,548	0	4,606	0	4,506	0	(100)
Environmental data sys. modern.	13	9,346	13	9,404	13	9,404	0	0
Integrated Env. Appl. & Info. Ctr.	0	0	0	0	0	0	0	0
Tot., NOAA Data Centers & Info. Serv.	269	48,008	269	52,750	269	52,650	0	(100)
TOTAL, NESDIS	678	145,342	678	152,202	678	157,802	0	5,600

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROGRAM SUPPORT								
Corporate Services:								
Under Secretary & Assoc. Office	228	\$25,443	228	\$30,009	228	\$30,009	0	\$0
Policy Formulation and Direction	774	150,633	775	165,619	775	165,619	0	0
Sub-total, Corporate Services	1,002	176,076	1,003	195,628	1,003	195,628	0	0
NOAA Education Program	0	26,057	0	19,361	0	19,361	0	0
Facilities Mgmt, Construct & Maint.	0	22,343	0	22,954	0	18,954	0	(4,000)
Total, Corporate/Education/Facilities	1,002	224,476	1,003	237,943	1,003	233,943	0	(4,000)
Office of Marine and Aviation Operations (OMAO)								
Marine Operations								
Marine Services	813	87,550	841	105,292	882	112,592	41	7,300
Fleet planning & maintenance	3	15,343	3	17,184	3	17,184	0	0
Sub-total, Marine Ops & Maint.	816	102,893	844	122,476	885	129,776	41	7,300
Aviation Operations	89	18,792	89	20,283	101	25,793	12	5,510
NOAA Corps pension & health benefits	0	0	0	0	0	0	0	0
Total, OMAO	905	121,685	933	142,759	986	155,569	53	12,810
TOTAL, PROGRAM SUPPORT	1,907	346,161	1,936	380,702	1,989	389,512	53	8,810
DIRECT OBLIGATIONS	11,720	2,483,325	11,763	2,727,101	11,855	2,854,866	92	127,765
NOAA Corps retirement pay (mand.)	0	19,322	0	23,119	0	23,119	0	0
TOTAL DIRECT OBLIGATIONS	11,720	2,502,647	11,763	2,750,220	11,855	2,877,985	92	127,765
REIMBURSABLE OBLIGATIONS								
From Offsetting collections	815	394,970	815	242,000	815	242,000	0	0
TOTAL OBLIGATIONS, ORF	12,535	2,897,617	12,578	2,992,220	12,670	3,119,985	92	127,765
FINANCING								
Unobligated balance, start of year	0	(27,151)	0	0	0	0	0	0
Federal funds	0	(298,086)	0	(186,000)	0	(186,000)	0	0
Non-Federal funds	0	(96,884)	0	(56,000)	0	(56,000)	0	0
De-obligations (direct)	0	(11,000)	0	(11,000)	0	(11,000)	0	0
Subtotal, Financing	0	(433,121)	0	(253,000)	0	(253,000)	0	0
TOTAL BUDGET AUTHORITY, ORF	12,535	2,464,496	12,578	2,739,220	12,670	2,866,985	92	127,765
FINANCING FROM:								
NOAA Corps retirement pay (mandatory)	0	(19,322)	0	(23,119)	0	(23,119)	0	0
From Promote and Develop	0	(77,000)	0	(77,000)	0	(77,000)	0	0
American Fisheries							0	0
From Coastal Zone Management	0	(3,000)	0	(3,000)	0	(3,000)	0	0
Subtotal, Transfers / Mandatory	0	(99,322)	0	(103,119)	0	(103,119)	0	0
APPROPRIATION, ORF	12,535	2,365,174	12,578	2,636,101	12,670	2,763,866	92	127,765

Appropriation: Procurement, Acquisition and Construction**Summary of Requirements**

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			194	\$996,703
Less 2007 Unrequested projects				(2,000)
Adjustment to support level in 2007 President's Budget				29,764
Adjustments to Base:				
<u>Adjustments</u>				
Restoration of FY 2007 deobligations		\$2,000		
Technical Adjustment - NOAA Profiler Conversion from ORF		3,270		
Subtotal, Adjustments				5,270
TOTAL, ADJUSTMENTS TO BASE			0	5,270
2008 Base			194	1,029,737
Program Changes			(4)	(47,844)
TOTAL REQUIREMENTS			190	981,893
Recoveries from prior year obligations (FY 2008)				(2,000)
2008 APPROPRIATION			190	979,893

	2007 Currently Available		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
National Ocean Service								
Construction / Acquisition								
Coastal and Estuarine Land Conserv. Prg.	0	\$2,935	0	\$0	1	\$15,000	1	\$15,000
NERRS	0	172	0	7,178	0	7,178	0	0
Marine Sanctuaries	0	11	0	5,495	0	5,495	0	0
Other NOS Construction/Acquisition	0	211	0	0	0	0	0	0
Total, NOS PAC	0	3,329	0	12,673	1	27,673	1	15,000
National Marine Fisheries Service								
Systems Acquisition / Construction	0	30,623	0	0	0	0	0	0
Total, NMFS PAC	0	30,623	0	0	0	0	0	0
Oceanic and Atmospheric Research								
Systems Acquisition	0	10,389	0	10,379	0	10,379	0	0
Total, OAR PAC	0	10,389	0	10,379	0	10,379	0	0
National Weather Service								
Systems Acquisition	31	73,060	31	69,881	31	69,081	0	(800)
Construction	0	31,848	0	31,809	0	26,604	0	(5,205)
Total, NWS PAC	31	104,908	31	101,690	31	95,685	0	(6,005)
National Environmental Satellite, Data & Information Service:								
Systems Acquisition								
Geostationary Satellites - N	41	107,275	41	107,159	41	80,379	0	(26,780)
Geostationary Satellites - R	20	332,564	20	332,448	20	279,000	0	(53,448)
Polar-Orbiting Systems - POES	31	90,271	31	89,906	31	114,906	0	25,000
Polar-Orbiting Systems - NPOESS	61	338,347	61	337,870	61	331,300	0	(6,570)
EOS data processing & archiving	0	996	0	990	0	990	0	0
NESDIS CIP - single pt. of failure	0	2,772	0	2,772	0	2,772	0	0
NESDIS Systems Acquisition	0	6,483	0	6,476	0	6,476	0	0
NPOESS Data Exploitation	0	4,455	0	4,455	0	2,455	0	(2,000)
Subtotal	153	883,163	153	882,076	153	818,278	0	(63,798)
Construction	0	2,288	0	2,228	0	2,228	0	0
Total, NESDIS PAC	153	885,451	153	884,304	153	820,506	0	(63,798)

Comparison by Activity

	2007 Available		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Program Support / Construction								
Pacific Regional Center	0	\$1,308	0	\$0	0	\$20,250	0	\$20,250
La Jolla Design	0	0	0	0	0	3,000	0	3,000
Subtotal	0	1,308	0	0	0	23,250	0	23,250
Program Support / Office of Marine & Aviation Operations								
Fleet Replacement	10	15,465	10	20,691	5	4,400	(5)	(16,291)
Aircraft Replacement	0	12,659	0	0	0	0	0	0
Subtotal	10	28,124	10	20,691	5	4,400	(5)	(16,291)
Total, Program Support, PAC	10	29,432	10	20,691	5	27,650	(5)	6,959
TOTAL OBLIGATIONS, PAC	194	1,064,132	194	1,029,737	190	981,893	(4)	(47,844)
Unobligated balance, start of year	0	(65,429)	0	0	0	0	0	0
De-obligations	0	(2,000)	0	(2,000)	0	(2,000)	0	0
TOTAL APPROPRIATION, PAC	194	996,703	194	1,027,737	190	979,893	(4)	(47,844)

The Procurement, Acquisition and Construction (PAC) appropriation captures the cost of acquiring and improving capital assets used by NOAA in carrying out its varied missions. It is grouped by line office into three common activities: "Systems Acquisition" which contains projects associated with modernizing NOAA's weather and climate programs, including satellite procurement; "Construction" which contains projects involving new construction or major modification of existing facilities; and "Fleet and Aircraft Replacement" which contains funding to support modernization of NOAA's fleet of ships and aircraft either through new construction, major modification to existing assets, or long-term acquisition of capacity from third parties.

Highlights of Program Changes**National Ocean Service (NOS)**

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Acquisition / Construction	0	\$12,673	+1	+\$15,000

NOAA requests increased funding for competitive grants through the Coastal and Estuarine Land Conservation Program (CELCP) to conserve high priority coastal and estuarine lands that have significant ecological, conservation, recreational, historic or aesthetic value (+1 FTE; +\$15,000).

National Weather Service (NWS)

Systems Acquisition	31	\$69,881	0	-\$800
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NOAA requests increases to replace NOAA Profiler Network transmitters that interfere with Search and Rescue Satellites and to update other components of the 20 year-old network (0 FTE; +\$1,830); and to provide for the ongoing technology refresh of the telecommunications gateway system and its backup (0 FTE; +\$700).

NOAA requests decreases to reflect the completion of production of the Deep-ocean Assessment and Reporting of Tsunamis (DART) buoys (0 FTE; -\$1,030); and for the Automated Surface Observing System (ASOS) (0 FTE; -\$2,300).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Construction	0	\$31,809	0	-\$5,205

NOAA requests a decrease to reflect a planned investment profile for the NOAA Center for Weather and Climate Prediction (0 FTE; -\$5,205).

National Environmental Satellite, Data and Information Service (NESDIS)

Systems Acquisition	153	\$882,076	0	-\$63,798
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NOAA requests increases for the Polar-Operational Environmental Satellite (POES) program (0 FTE; +\$25,000) to provide a cost-efficient production schedule for the NOAA-N Prime rebuild and for storage due to a later launch date; to restore NOAA-N Prime FY 2005 funding that was redirected to NOAA-N as a result of an unplanned NOAA-N launch delay; and to test, install, and maintain NOAA-provided instruments on the European MetOp satellites.

NOAA requests decreases to align funding of the tri-agency National Polar-orbiting Operational Environmental Satellite System (NPOESS) with the recent Nunn-McCurdy certification (0 FTE; -\$6,570); continue development of the restructured acquisition program for the next-generation Geostationary Operational Environmental Satellite (GOES-R) (0 FTE; -\$53,448); reflect decreasing costs in the current generation GOES (GOES-N) (0 FTE; -\$26,780); and to reflect the impact of delays in the launches of the NPOESS Preparatory Project (NPP) mission and the first NPOESS satellite on the NPOESS Data Exploitation program (0 FTE; -\$2,000).

Program Support / Office of Marine and Aviation Operations

Construction	0	\$0	0	+\$23,250
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NOAA requests increased funding to design a replacement for the Southwest Fisheries Science Center (0 FTE; +\$3,000) and to begin construction of the next phase of the new Pacific Regional Center (0 FTE; +\$20,250).

Fleet Replacement	10	\$20,691	-5	-\$16,291
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NOAA requests an increase to replace obsolete mission equipment on several NOAA vessels, based on a rolling replacement schedule (0 FTE; +\$1,000). Decreases are requested to reflect closeout on the third Fisheries Survey Vessel (FSV) (0 FTE; -\$1,000); completion of the fourth FSV (0 FTE; -\$12,791); and completion of the calibration of the second FSV (HENRY B. BIGELOW) with the ship it will replace, ALBATROSS IV (-5 FTE; -\$3,500).

Appropriation: Pacific Coastal Salmon Recovery

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			0	\$20,000
Adjustment to support level in 2007 President's Budget				46,825
2008 Base			0	66,825
Program Changes			0	0
2008 APPROPRIATION			0	66,825

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Grants	0	\$20,000	0	\$66,825	0	\$66,825	0	\$0
TOTAL OBLIGATIONS/ APPROPRIATION	0	20,000	0	66,825	0	66,825	0	0

This account funds Pacific Coastal Salmon Recovery for the purpose of helping share the costs of State, Tribal and local conservation initiatives. State and local recipients of this funding will provide matching contributions of at least thirty-three percent of the Federal funds. In addition, funds will be available to Tribes that do not require matching dollars. The Secretary will establish terms and conditions for the effective use of the funds and specific reporting requirements appropriate for ensuring proper accountability of the funds provided.

Appropriation: Limited Access System Administration Fund**Summary of Requirements**

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$7,444
Adjustments to Base	0	0
2008 Base	0	7,444
Program Changes	0	0
2008 MANDATORY BUDGET AUTHORITY	0	7,444

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$16,739	0	\$7,444	0	\$7,444	0	\$0
TOTAL OBLIGATIONS	0	16,739	0	7,444	0	7,444	0	0
FINANCING								
Unobligated balance, start of year	0	(9,295)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY	0	7,444	0	7,444	0	7,444	0	0

This fund was established by Title III of Public Law 104-297. Fee collections equaling no more than three percent of the proceeds from the sale or transfer of limited access system fishing permits are deposited into the Fund. These deposits to the Fund are used to administer an exclusive central registry system for the limited access system permits.

Appropriation: Fishermen's Contingency Fund

Summary of Requirements

	Summary	
	FTE	Amount
2007 Continuing Resolution	1	\$0
Adjustments to Base	0	0
2008 Base	1	0
Program Changes	0	0
2008 APPROPRIATION	1	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
Administrative Expenses	1	\$100	1	\$100	1	\$100	0	\$0
Payment of Claims & Other Services	0	218	0	218	0	218	0	0
TOTAL OBLIGATIONS	1	318	1	318	1	318	0	0
FINANCING								
Unobligated balance, start of year	0	(636)	0	(318)	0	(318)	0	0
Unobligated balance, end of year	0	318	0	0	0	0	0	0
TOTAL APPROPRIATION	1	0	1	0	1	0	0	0

The Fishermen's Contingency Fund is used to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development, or production in the Outer Continental Shelf. The funds are derived from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements and rights of way. No new funds are proposed for this account, as remaining unobligated balances are sufficient to carry out this program for the year.

Appropriation: Foreign Fishing Observer Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$0
Adjustments to Base	0	0
2008 Base	0	0
Program Changes	0	0
2008 APPROPRIATION	0	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$261	0	\$261	0	\$261	0	\$0
TOTAL OBLIGATIONS	0	261	0	261	0	261	0	0
FINANCING								
Unobligated balance, start of year	0	(522)	0	(261)	0	(261)	0	0
Unobligated balance, end of year	0	261	0	0	0	0	0	0
TOTAL APPROPRIATION	0	0	0	0	0	0	0	0

The Foreign Fishing Observer Fund provides observer coverage of foreign fishing activities within the 200-mile Exclusive Economic Zone. The fund is financed by fees collected from foreign governments with fishing vessels within the exclusive fishing jurisdiction of the United States. The fund is used to pay salaries, administrative costs, data entry, and other expenses associated with the placement of observers aboard foreign fishing vessels. No new funds are proposed for this account, as remaining unobligated balances are sufficient to carry out this program for the year.

Appropriation: Fisheries Finance Program Account*Summary of Requirements*

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			0	\$283
Less 2007 Unrequested projects				(283)
2008 Base			<u>0</u>	<u>0</u>
Program Changes			0	0
2008 APPROPRIATION			<u>0</u>	<u>0</u>

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Credit Reestimates	0	\$4,656	0	\$0	0	\$0	0	\$0
Cost of Loan Subsidy	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	<u>0</u>	<u>4,656</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year	0	(3,928)	0	(3,928)	0	(3,928)	0	0
Unobligated balance, end of year	0	3,928	0	3,928	0	3,928	0	0
Lapsed unobligated balances	0	283	0	0	0	0	0	0
Mandatory Appropriation	0	(4,656)	0	0	0	0	0	0
TOTAL APPROPRIATION	<u>0</u>	<u>283</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

This account was established in FY 1997 to cover the cost of financing direct loans as authorized by Title XI of the Merchant Marine Act of 1936. The request proposes a loan level of \$8 million for individual fishing quotas. These loans do not require an appropriated subsidy, as they have a negative subsidy rate.

Appropriation: Promote and Develop American Fishery Products & Research Pertaining to American Fisheries

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution				\$0
<u>Transfers</u>				
From Department of Agriculture		\$82,816		
To NOAA ORF		(77,000)		
Total, Transfers			0	5,816
Adjustments to Base			0	0
2008 Base			0	5,816
Program Changes			0	0
TOTAL REQUIREMENTS			0	5,816
<u>Transfers</u>				
From Department of Agriculture			0	(82,816)
To NOAA ORF			0	77,000
2008 APPROPRIATION			0	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	4	\$6,003	4	\$5,816	4	\$5,816	0	\$0
TOTAL OBLIGATIONS	4	6,003	4	5,816	4	5,816	0	0
FINANCING								
Unobligated balance, start of year		(187)		0		0		
TOTAL BUDGET AUTHORITY	4	5,816	4	5,816	4	5,816	0	0
TRANSFERS								
From Dept of Agriculture	0	(82,816)	0	(82,816)	0	(82,816)	0	0
To NOAA ORF	0	77,000	0	77,000	0	77,000	0	0
TOTAL APPROPRIATION	4	0	4	0	4	0	0	0

The American Fisheries Promotion Act of 1980 authorized a grants program for fisheries research and development projects to be carried out with Saltonstall-Kennedy (S-K) funds. S-K funds are derived from duties on imported fisheries products; 30 percent of these duties are transferred from the Department of Agriculture to the Department of Commerce. The FY 2008 budget estimate of the transfer is \$82.8 million. Of this amount, \$5.8 million will be used for the grants program and the remaining \$77 million will be transferred to offset the ORF appropriation. The FY 2008 grants solicitation will focus on: Right Whale Gear Entanglement Mitigation Research, Strategies to Minimize Catch of Klamath River Chinook Salmon in Mixed Salmon Fisheries on the West Coast, Understanding Impacts of Reduced Fishing Effort in Shrimp and Reef Fisheries in the Gulf of Mexico Ecosystem, and Cooperative Research in the Northeast Related to Changes in Trawl Survey Procedures. This program supports the NOAA strategic plan goal to build sustainable fisheries.

Appropriation: Damage Assessment and Restoration Revolving Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	16	\$1,000
Adjustments to Base	0	0
2008 Base	16	1,000
Program Changes	0	0
2008 MANDATORY BUDGET AUTHORITY	16	1,000

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	16	\$4,000	16	\$4,000	16	\$4,000	0	\$0
REIMBURSABLE OBLIGATIONS	0	28,331	0	7,600	0	7,600	0	0
TOTAL OBLIGATIONS	16	32,331	16	11,600	16	11,600	0	0
FINANCING								
Estimated collections	0	(7,600)	0	(7,600)	0	(7,600)	0	0
Unobligated balance, start of year	0	(20,731)	0	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0	0	0	0
Transfer of unobligated balances from DOI	0	(3,000)	0	(3,000)	0	(3,000)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	16	1,000	16	1,000	16	1,000	0	0

This fund was established in 1990 to facilitate oil and hazardous material spill response, as well as assessment and restoration activities for damages to natural resources for which NOAA serves as trustee. The Fund retains sums transferred by responsible parties or government entities for future use. The source of these funds are settlements and awards by the courts. Receipts from settlements are expected to be \$7.6 million in FY 2008.

Appropriation: Coastal Zone Management Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$3,000
Adjustments to Base		0
Transfer to ORF	0	(3,000)
2008 Base	<u>0</u>	<u>0</u>
Program Change	0	0
TOTAL BUDGET AUTHORITY	<u>0</u>	<u>0</u>
Transfer to ORF	0	3,000
2008 APPROPRIATION	<u>0</u>	<u>3,000</u>

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL APPROPRIATION	0	3,000	0	3,000	0	3,000	0	0
Transfer to ORF	0	(3,000)	0	(3,000)		(3,000)	0	0
Discretionary Budget Authority		0	0	0	0	0	0	0
Less: Offsetting collections, Mandatory	0	(1,500)	0	(1,500)	0	(1,500)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	<u>0</u>	<u>(1,500)</u>	<u>0</u>	<u>(1,500)</u>	<u>0</u>	<u>(1,500)</u>	<u>0</u>	<u>0</u>

In FY 2008, NOAA proposes to continue the transfer of authorized funding from the Coastal Zone Management Fund to the ORF account to offset the costs of implementing the Coastal Zone Management Act of 1972, as amended.

Appropriation: Federal Ship Financing Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	(\$1,000)
Adjustments to Base	0	0
2008 Base	0	(1,000)
Program Changes	0	0
2008 MANDATORY BUDGET AUTHORITY	0	(1,000)

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$1,000	0	\$1,000	0	\$1,000	0	\$0
TOTAL OBLIGATIONS	0	1,000	0	1,000	0	1,000	0	0
FINANCING								
Less: offsetting collections	0	(2,000)	0	(2,000)	0	(2,000)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	0	(1,000)	0	(1,000)	0	(1,000)	0	0

Premiums and fees collected under the Fishing Vessel Obligations Guarantee program for loan commitments made prior to October 1, 1991 are deposited in this fund to pay the costs of defaults, foreclosures, and federal up-keep activities. Proceeds from the sale of collateral are also deposited in the fund for defaults on loans committed prior to October 1, 1991.

Appropriation: Environmental Improvement and Restoration Fund**Summary of Requirements**

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$10,253
Adjustments for Reestimate	0	37
2008 Base	0	10,290
Program Change	0	0
2008 MANDATORY BUDGET AUTHORITY	0	10,290

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$18,092	0	\$10,290	0	\$10,290	0	\$0
TOTAL OBLIGATIONS	0	18,092	0	10,290	0	10,290	0	0
FINANCING								
Unobligated balance, start of year	0	(7,839)	0	0	0	0	0	0
TOTAL MANDATORY BUDGET AUTHORITY	0	10,253	0	10,290	0	10,290	0	0

This fund was established by Title IV of P.L. 105-83, the Department of the Interior and Related Agencies Appropriations Act of 1998. Twenty percent of the interest earned from this fund is made available to the Department of Commerce. Funds are to be used to provide grants to Federal, State, private or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean. Research priorities and grant requests are reviewed and approved by the North Pacific Research Board with emphasis placed on cooperative research efforts designed to address pressing fishery management or marine ecosystem information needs. This program supports the NOAA strategic plan goal to protect, restore, and manage the use of coastal and ocean resources through ecosystem-based management.

Appropriation: Marine Mammal Unusual Mortality Event Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$0
Adjustments to Base	0	0
2008 Base	0	0
Program Changes	0	0
2008 APPROPRIATION	0	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$400	0	\$400	0	\$400	0	\$0
TOTAL OBLIGATIONS	0	400	0	400	0	400	0	0
FINANCING								
Unobligated balance, start of year	0	(800)	0	(400)	0	(400)	0	0
Unobligated balance, end of year		400		0		0		0
TOTAL BUDGET AUTHORITY	0	0	0	0	0	0	0	0

In response to the death of more than 700 bottlenose dolphins on the East Coast of the United States in 1987-88, NMFS established the Marine Mammal Health and Stranding Response Program, and its Working Group on Unusual Marine Mammal Mortality Events. This program determines when an unusual mortality event is occurring, and directs responses to such events. Funding from this account will be made available to members of the Marine Mammal Stranding Network for costs incurred in investigating the death of marine mammals.

Appropriation: Medicare-Eligible Retiree Healthcare Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$1,820
Adjustments for Reestimate	0	0
2008 Base	0	1,820
Program Changes	0	0
2008 APPROPRIATION	0	1,820

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$1,820	0	\$1,820	0	\$1,820	0	\$0
TOTAL OBLIGATIONS/ APPROPRIATION	0	1,820	0	1,820	0	1,820	0	0

This account includes amounts necessary to finance the cost of Tricare retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps. The Ronald W. Reagan National Defense Authorization Act for 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance these costs for all uniformed service members. Previously the ORF account was required to pay the accruing costs using annual appropriations. As these costs are borne in support of NOAA's mission, they are shown as part of the NOAA discretionary total. The FY 2008 appropriations requested in the ORF account to fund the NOAA Commissioned Corps exclude funding to make the health accrual payments. Total obligations on behalf of active NOAA Commissioned Corps personnel include both the wages and related amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

NOAA Performance Measures

For FY 2008, NOAA has identified a series of performance measures that can be used to assess the effectiveness of its program activities. This list of measures focuses on NOAA's priority programs and program goals and can be expected to evolve over time as NOAA, the Department, and the Administration continue to refine and develop effective performance measures to use as a key management tool, and to implement the Government Performance and Results Act.

NOAA contributes to the Department's strategic goal to observe, protect, and manage the earth's resources to promote environmental stewardship. To track progress in the implementation of NOAA's Strategic Plan for FY 2007-2012 and its annual performance, NOAA developed performance measures for each of the four performance mission goals and one mission support goal. NOAA has strived to make these measures an indication of the outcomes of its programs, and they are among important benchmarks used by NOAA to track progress in meeting its goals and objectives. The following table shows the measures that NOAA uses to gauge its performance. A more detailed description of these goals and measures is in the NOAA section of the Department of Commerce budget.

Performance Goals and Measures¹

(Dollars reflects obligations in Millions)

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 1, Ecosystem: Protect, restore and manage the use of coastal and ocean resources through an ecosystem approach to management	\$1,369.7	\$909.6	\$1,158.2
Fish Stock Sustainability Index (FSSI)	501	505	506
Percentage of Living Marine Resources (LMR) with adequate population assessments and forecasts	38.6	40.0	42.6
Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels	25 ²	26	27
Number of habitat acres restored (annual /cumulative)	7,598/32,514	5,000	5,000
Cumulative number of coastal, marine, and Great Lakes issue-based forecasting capabilities developed and used for management	31	35	38
Annual number of coastal, marine, and Great Lakes ecological characterizations that meet management needs	62	27	41
Percentage of tools, technologies, and information services that are used by NOAA partners/customers to improve ecosystem-based management	<i>New</i>	85%	86%
Annual number of coastal, marine, and Great Lakes habitat acres acquired or designated for long-term protection	>86 million ³	2,000	2,000

¹ Some actuals reported in the Department of Commerce Performance and Accountability Report (PAR) were estimates and have been adjusted where more current data is available.

² This was reported as 24 in the FY 2006 PAR. This actual updates that estimate.

³ The large FY 2006 actual reflects the new Northwest Hawaiian Islands Marine National Monument.

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 2, Climate: Understand climate variability and change to enhance society's ability to plan and respond	\$236.1	\$226.4	\$239.5
U.S. temperature forecasts (cumulative skill score)	25	19	19
Reduced uncertainty in the magnitude of the North American (NA) Carbon Uptake	.40 Gt Carbon / year	Reduce uncertainty of atmospheric estimates of NA carbon update to .40 GT. Carbon per year	Reduce uncertainty of atmospheric estimates of NA carbon update to .38 GT. Carbon per year
Reduced uncertainty in model simulations of the influence of aerosols on climate	10% improvement established	Establish 10% improvement in uncertainty in model simulations of how North American aerosols influence climate	Establish 15% improvement in uncertainty in model simulations of how North American aerosols influence climate
Determine the National explained variance (%) for temperature and precipitation for the contiguous U.S. using USCRN stations	Captured 97.0% of annual national temperature and 91.4% of annual national precipitation trend	Capture 97.2% of annual national temperature and 92.6% of annual national precipitation trend	Capture 97.8% of annual national temperature and 94.4% of annual national precipitation trend
Reduced error in global measurement of sea surface temperature	.53°C	.50°C	.40°C
Improve society's ability to plan and respond to climate variability and change using NOAA climate products and information	33 assessments/evaluations	32 regionally-focused climate impacts and adaptation studies communicated to decision makers.	35 regionally-focused climate impacts and adaptation studies communicated to decision makers.
Goal 3, Weather and Water : Serve society's needs for weather and water information	\$926.8	\$878.8	\$916.5
Lead time (minutes), accuracy (%) and False Alarm Rate (FAR) (%) for tornado warnings (county based) (FY2006 and FY 2007; storm based methodology begins in FY 2008.)	12 / 76% / 78%	13/76%/75%	Revised to storm based
Lead time (minutes), accuracy (%) and False Alarm Rate (FAR) (%) for tornado warnings (storm based). (See previous measure, note change in methodology.)	New methodology	New methodology	11 / 67% / 74%
Lead time (minutes) and accuracy (%) for flash flood warnings	50 / 88%	48 / 89%	49 / 90%
Hurricane forecast track error (48 hour) (nautical miles)	101	110	109
Hurricane forecast Intensity error (48 hour)	New	New	14
Accuracy (%) (threat score) of Day 1 precipitation forecasts	30	29	29
Lead time (hours) and accuracy (%) for winter storm warnings	17 / 89%	15 / 90%	15 / 90%
Cumulative percentage of U.S. shoreline and inland areas that have improved ability to reduce coastal hazard impacts	32%	32%	40%

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 4, Commerce and Transportation: Support the Nation's commerce with information for safe, efficient, and environmentally sound transportation	\$198.7	\$135.9	\$164.6
Reduce the hydrographic survey backlog within navigationally significant areas (sq. nautical miles surveyed per year)	2,851	1,350	3,200
Percentage of U.S. counties rated as fully enabled or substantially enabled with accurate positioning capacity	43	49	60
Accuracy (%) and False Alarm Rate (%) of forecasts of ceiling and visibility (3 miles / 1000 feet) (aviation forecasts)	43% ⁴ / 64% ⁵	62% / 45%	63% / 44%
Accuracy (%) of forecast for marine wind speed and wave height	55% ⁶ / 70% ⁷	68% / 73%	68% / 73%
Goal 5: Provide critical support for NOAA's mission⁸	\$1,581.7	\$1,517.7	\$1,487.0
Total	\$4,313.0*	\$3,668.4	\$3,965.7

* Please note the difference in amount from the FY 2006 Performance and Accountability Report. The total also excludes reimbursables.

⁴ Projected. Actuals through August 2006.

⁵ Projected. Actuals through August 2006.

⁶ Projected. Actuals through August 2006.

⁷ Projected. Actuals through August 2006.

⁸ There are no GPRA measures for the Mission Support goal.

U.S. Patent and Trademark Office

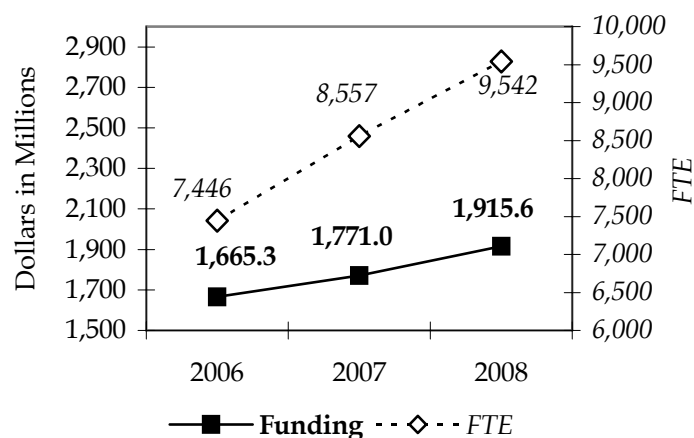
The mission of the U.S. Patent and Trademark Office (USPTO) is to foster innovation and competitiveness by providing high quality and timely examination of patent and trademark applications, guiding domestic and international intellectual property policy, and delivering intellectual property information and education worldwide. This mission is accomplished by the USPTO through its two distinct business lines, Patents and Trademarks, which administer the patent and trademark laws [15 U.S.C. 113 and 35 U.S.C. 41 and 376]. These laws provide protection to inventors and businesses for their inventions and corporate and product identifications, and encourage innovation and scientific and technical advancement of American industry through the preservation, classification, and dissemination of patent and trademark information.

In addition to the examination of applications for patent grants and trademark registrations, the USPTO

provides technical advice and information to Executive Branch agencies on intellectual property matters and trade-related aspects of intellectual property rights, and assists governments of other countries in establishing regulatory and enforcement mechanisms to meet their international obligations relating to the protection of intellectual property.

Increases requested for FY 2008 focus on improving the quality and timeliness of Patent and Trademark processes.

Total Funding and FTE



Summary of Appropriations

Funding Levels

	2006	2007	2008	Increase (Decrease)
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	
New Offsetting Collections/Program Level	\$1,665,279	\$1,771,000	\$1,915,552	\$144,552
Fee Collections	(1,665,279)	(1,771,000)	(1,915,552)	(144,552)
TOTAL APPROPRIATION/BUDGET AUTHORITY	0	0	0	0
FTE	7,446	8,557	9,542	985

Highlights of Budget Changes

Appropriation: Salaries and Expenses

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution				
Fee collections in 2007			8,557	\$1,771,000
Adjustment to support level in 2007 President's Budget				71,966
Adjustment to reflect re-estimate of USPTO fee collections				(71,966)
Funds currently available, 2007			<u>8,557</u>	<u>1,771,000</u>
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$4,506		
2008 Pay raise		20,201		
Full year cost in 2007 for positions financed for part-year in FY 2007	501	34,976		
Within-grade step increases		8,802		
Changes in compensable day		7,208		
Civil Service Retirement System (CSRS)		(1,769)		
Federal Employees' Retirement System (FERS)		2,830		
Thrift Savings Plan		505		
Federal Insurance Contributions Act (FICA) - OASDI		1,468		
Health insurance		3,290		
Travel		1		
Rent payments to GSA		2,210		
Printing and reproduction		942		
General Pricing Level Adjustment:		9,754		
TOTAL, ADJUSTMENTS TO BASE			<u>501</u>	<u>94,924</u>
2008 Base			<u>9,058</u>	<u>1,865,924</u>
Program Changes			<u>484</u>	<u>49,628</u>
TOTAL REQUIREMENTS			<u>9,542</u>	<u>1,915,552</u>
Total Offsetting Fee Collections				(1,915,552)

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Patents	7,582	\$1,569,000	8,074	\$1,657,945	8,522	\$1,701,402	448	\$43,457
Trademarks	975	202,000	984	207,979	1,020	214,150	36	6,171
TOTAL OBLIGATIONS	8,557	1,771,000	9,058	1,865,924	9,542	1,915,552	484	49,628
FINANCING								
Fees		(1,771,000)				(1,915,552)		
TOTAL APPROPRIATION/ BUDGET AUTHORITY	8,557	0			9,542	0		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Patent Process	8,074	\$1,657,945	+448	+\$43,457

The increase requested for FY 2008 will fund the hiring of 1,210 new patent examiners to address an increased patent examination workload. Resources also are requested for the Board of Patent Appeals and Interferences to address a greater than fifty percent increase in continuations with notices of appeal. The increase would also implement changes to the qualifications required to represent parties on patent matters. These changes will improve USPTO's performance in reaching its quality and timeliness targets.

Trademark Process	984	\$207,979	+36	+\$6,171
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The increases requested for FY 2008 will implement the strategic initiatives contained in the updated USPTO FY 2007-2012 Strategic Plan that contribute to achieving quality and timeliness targets.

USPTO Performance Measures

The USPTO supports the Department's strategic goal to foster science and technological leadership by protecting intellectual property. The USPTO's strategic goals and corresponding initiatives enable us to optimize patent and trademark quality and timeliness, and improve intellectual property protection and enforcement domestically and abroad in concert with our focused management priorities that encompass:

Permanent Fee Legislation/Sustained Funding Stream — Permanent enactment of the fee changes made with the Consolidated Appropriations Act of 2005 is necessary to provide a stable and predictable funding stream for the agency.

Resolute Emphasis on Quality and Productivity — Quality and productivity are the most important components of USPTO's draft strategic plan for FY 2007-2012.

Timeliness — In order to meet applicant needs, USPTO is continuing to address the challenges of rising workloads and the shift of applications from traditional arts to more complex technologies by hiring additional examiners and exploring process changes. Additionally, in FY 2006, the Patent Business implemented an accelerated examination process for those applicants who desire a final disposition of their application within 12 months.

Electronic Workplace – The Patent and Trademark operations are rapidly moving to eliminate paper documents from their processes. Electronic communications will continue to be improved, encouraging more applicants to do business electronically with the delivery of Web-based text and image systems.

Strengthen Intellectual Property (IP) Protection Worldwide – As contained in the USPTO draft strategic plan for FY 2007-2012, the USPTO continues to work as a member of the Strategy Targeting Organized Piracy (STOP!) initiative and the National Intellectual Property Law Enforcement Coordinating Council (NIPLECC) to improve IP protections and enforcement. USPTO will also continue to work with its IP partners and other IP offices to improve the efficiency of processing systems and streamline the IP system.

Performance Goals and Measures

(Dollars reflect obligations in Millions)

	2006 Actuals*	2007 Estimate/Target	2008 Estimate/Target
Goal 1: Optimize Patent Quality and Timeliness	\$1,443,745	\$1,535,087	\$1,666,597
In-process examination compliance rate	90.0%	88.0%	89.0%
Allowance compliance rate	96.5%	96.0%	96.0%
Average first action pendency (months)	22.6	23.7	24.9
Average total pendency (months)	31.1	33.0	34.7
Applications filed electronically	14.2%	40.0%	50.0%
Applications managed electronically	99.9%	99.0%	99.0%
Goal 2: Optimize Trademark Quality and Timeliness	\$189,166	\$189,651	\$200,935
First action compliance rate	95.7%	95.5%	95.0%
Final action compliance rate	96.4%	96.0%	96.0%
Average first action pendency (months)	4.8	3.7	3.0
Average total pendency (months)	18.0	17.3	16.6
Applications filed electronically	93.9%	90.0%	90.0%
Applications managed electronically	99.9%	99.0%	99.0%
Goal 3: Improve Intellectual Property Protection and Enforcement Domestically and Abroad	\$41,530	\$46,262	\$48,020
Technical assistance activities completed (activities/countries)	239/102	<i>Discontinued</i>	
Number of instances in which External Affairs experts review Intellectual Property (IP) policies/standards	<i>New 2007</i>	80	<i>TBD</i>
Improving world-wide IP expertise for USG interests	<i>New 2007</i>	10	<i>TBD</i>
Plans of action, mechanisms and support programs initiated or implemented in developing countries	<i>New 2007</i>	8	<i>TBD</i>
Total	\$1,674.4	\$1,771.0	\$1,915.6

* The allocation of the Total FY 2006 Actual Obligations among the three goals are estimates.

Technology Administration

The Technology Administration (TA) works to promote national policies and initiatives that maximize technology's contribution to U.S. economic growth. Led by the Under Secretary for Technology (TA/US), TA fulfills its broad responsibilities through its component organizations: the National Institute of Standards and Technology (NIST) and the National Technical Information Service (NTIS).

Technological innovation has evolved to a point where it plays a critical role in competitiveness across our entire economy, rather than taking place in an isolated sector unto itself. In keeping with this evolution, the FY 2008 Budget proposes to modernize the Department's approach to technology policy by elevating technology policy activities to the Secretarial level. In place of a stand-alone Technology Administration, the Budget proposes to appoint a senior advisor in the Department's Office of Policy and Strategic Planning, and to create a Department-wide Technology Council that will coordinate technology policy activities that are distributed across the Department. Under this proposal, NIST would report directly to the Department, and NTIS would report to the Department through NIST.

Summary of Appropriations

<u>Funding Levels</u>	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
Under Secretary for Technology	\$5,923	\$2,000	\$1,557	(\$443)
National Institute of Standards and Technology	752,037	555,054	640,714	85,660
National Technical Information Service	0	0	0	0
<u>FTE</u>				
Under Secretary for Technology	14	7	2	(5)
National Institute of Standards and Technology	2,738	2,793	2,906	113
National Technical Information Service	144	200	200	0

Descriptions of TA/US, NIST, and NTIS, as well as more detailed summaries of the President's FY 2008 Budget requests for them, appear in separate sections for each of those organizations.

TA Performance Measures

The activities under the TA accounts support two of the Department's strategic goals: 1) provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers; and 2) foster science and technological leadership by protecting intellectual property, enhancing technical standards, and advancing measurement science.

NIST will focus on two performance goals. One covers the activities of the NIST laboratory program and the other covers the Hollings Manufacturing Extension Partnership.

NTIS's focus is on the following performance goal: Enhance public access to worldwide scientific and technical information through improved acquisition and dissemination activities.

The following table shows the measures that TA uses to gauge its performance. A more detailed description of these goals and measures is in the TA section of the Department of Commerce budget.

Performance Goals and Measures

(Dollars reflect obligations in Millions)

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
NIST-Goal 1: Promote innovation, facilitate trade, and ensure public safety and security by strengthening the nation's measurement and standards infrastructure.	\$762.2	\$649.7	\$740.8
Qualitative assessment and review of technical quality and merit using peer review	<i>Completed</i>	<i>To complete</i>	<i>To complete</i>
Peer reviewed technical publications	1,163	1,100	1,100
Citation impact of NIST-authored publications	<i>New</i>	>1.1	>1.1
Standard reference materials sold	31,195	30,000	30,000
NIST maintained datasets downloaded	94,000,000	80,000,000	85,000,000
Number of calibration tests performed	13,127	12,000	12,000
NIST-Goal 2: Raise the productivity and competitiveness of small manufacturers.¹	\$111.9	\$95.4	\$46.4
Number of clients served by MEP centers receiving Federal funding	<i>Avail. 12/07</i>	8,183	6,879
Increased sales attributed to MEP centers receiving Federal funding	<i>Avail. 12/07</i>	\$291 M	\$244 M
Capital investment attributed to centers receiving Federal funding	<i>Avail. 12/07</i>	\$364 M	\$306 M
Cost savings attributed to MEP centers receiving Federal funding	<i>Avail. 12/07</i>	\$199 M	\$167 M
NIST-Advanced Technology Program²	\$72.7	\$25.8	\$6.2
NTIS-Goal: Increase public access to worldwide scientific and technical information through improved acquisition and dissemination activities.	\$27.2	\$51.1	\$41.5
Number of updated items available (annual)	673,807	665,000	675,000
Number of information products disseminated (annual)	30,616,338	27,100,000	27,250,000
Customer satisfaction	98%	95% - 98%	95% - 98%
Total	\$973.9	\$822.0	\$834.8

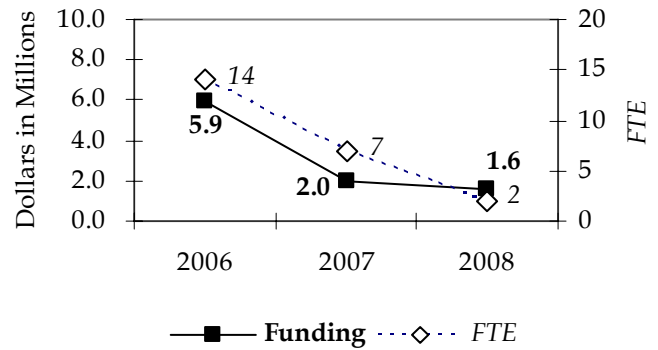
¹ FY 2007 and FY 2008 targets are based on an appropriation of \$46.3M each year.

² The performance goal for ATP was discontinued due to the phase-out of this program in FY 2007.

Under Secretary for Technology

The Under Secretary for Technology (TA/US) provides policy guidance to the Secretary of Commerce and the Technology Administration's component agencies (NIST and NTIS). The Under Secretary serves on the Executive Committee of the Committee on Technology within the President's National Science and Technology Council, coordinates the civilian technology efforts of Federal agencies, and helps to shape Federal civilian R&D priorities based upon the needs of industry. The Under Secretary also provides counsel to the Secretary of Commerce on all matters affecting innovation and coordinates with counterpart offices in the trade and economic agencies to create unified, integrated trade and technology policies.

Salaries and Expenses Appropriation and FTE



The FY 2008 Budget proposes to modernize the Department's approach to technology policy by elevating technology policy activities to the Secretarial level.

Summary of Appropriations

Funding Levels

	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase (Decrease)
Appropriation				
Salaries and Expenses	\$5,923	\$2,000	\$1,557	(\$443)
FTE				
Salaries and Expenses	14	7	2	(5)
Reimbursable	0	0	0	0
Total	14	7	2	(5)

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			7	\$2,000
Adjustment to support level in 2007 President's Budget			(2)	(515)
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$20		
2008 Pay raise		14		
Payment to the Working Capital Fund		8		
Change in compensable days		5		
Civil Service Retirement System (CSRS)		3		
Federal Employees' Retirement System (FERS)		(4)		
Thrift Savings Plan		(1)		
Federal Insurance Contributions Act (FICA) - OASDI		(3)		
Health insurance		4		
Rent payments to GSA		2		
Other services: Working Capital Fund		35		
General pricing level adjustment:				
Other services		6		
Subtotal, other cost changes			0	89
Less Amount Absorbed*			0	(81)
TOTAL, ADJUSTMENTS TO BASE			0	8
2008 Base			5	1,493
Program Changes			(3)	64
2008 APPROPRIATION			2	1,557

*TA/US will absorb \$81,000 of adjustments-to-base through reductions in all applicable object classes.

Comparison by Activity

	2007 Continuing Resol.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Under Secretary for Technology	7	\$2,000	5	\$1,493	2	\$1,381	(3)	(\$112)
TOTAL DIRECT OBLIGATIONS	7	2,000	5	1,493	2	1,381	(3)	(112)
REIMBURSABLE OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	7	2,000	5	1,493	2	1,381	(3)	(112)
FINANCING								
Unobligated balance, end of year	0	0			0	176	0	176
TOTAL BUDGET AUTHORITY	7	2,000			2	1,557	(3)	64

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Under Secretary for Technology	5	\$1,493	-3	+\$64

Sufficient funding is requested for the orderly shutdown of TA/US. These funds will be available for two years, to cover personnel and other costs in FY 2008 and FY 2009. The policy activities of TA/US will be elevated to the Secretarial level.

National Institute of Standards and Technology

The National Institute of Standards and Technology (NIST) is responsible for promoting U.S. innovation and industrial competitiveness by advancing measurement science, standards, and technology in ways that enhance economic security and improve our quality of life. NIST carries out this mission through the following programs.

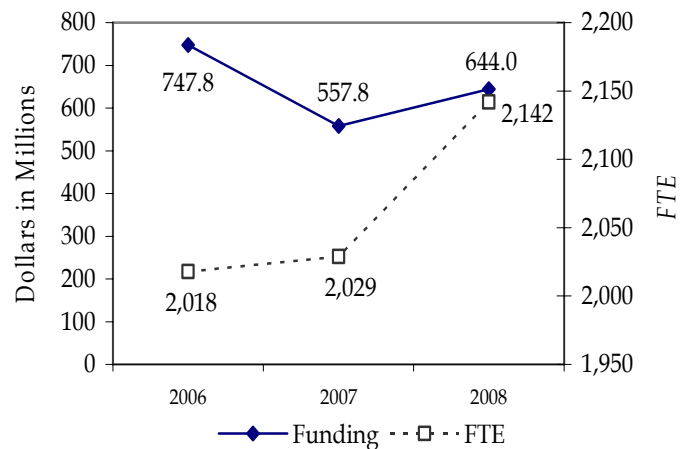
The **NIST Laboratories'** research program focuses on providing the measurements, standards, verified data, and test methods necessary to support the development of new technologies and to promote the competitive standing of the U.S. in the global economy. The world-class scientific and technical staff works closely with private industry, academic researchers, and other government agencies.

The **Hollings Manufacturing Extension Partnership (MEP) Program** assists small manufacturing establishments in assimilating new technologies and manufacturing practices through government-industry partnerships and extension services.

The **Baldrige National Quality Program (BNQP)** is a highly visible quality management program focused on instilling the principles of continuous quality improvement in U.S. businesses and educational, health care, and non-profit organizations.

Funding requested for FY 2008 will implement the President's American Competitiveness initiative (ACI). NIST's programs and research facilities are essential elements of the ACI. NIST has initiated a long-term program to upgrade and maintain its lab facilities in two main campuses in Gaithersburg, Maryland and Boulder, Colorado. Upgrades to these facilities, which are 35 to 45 years old, are required to support NIST research in the 21st century.

Budget Authority and FTE



Summary of Appropriations

Appropriation	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
Scientific and Technical Research and Services	\$394,762	\$395,056	\$500,517	\$105,461
Industrial Technology Services	183,624	92,000	46,332	(45,668)
Construction of Research Facilities	173,651	67,998	93,865	25,867
Total Appropriation	752,037	555,054	640,714	85,660
Transfers of funds from Election Assistance Commission, STRS	2,772	2,772	3,250	478
Unobligated balance, rescission, ITS	(7,000)	0	0	0
Working Capital Fund, STRS	[1,300]	[750]	[12,500]	[11,750]
Budget Authority				
Scientific and Technical Research and Services	397,534	397,828	503,767	105,939
Industrial Technology Services	176,624	92,000	46,332	(45,668)
Construction of Research Facilities	173,651	67,998	93,865	25,867
TOTAL, BUDGET AUTHORITY	747,809	557,826	643,964	86,138
FTE				
Scientific and Technical Research and Services	1,774	1,854	2,020	166
Industrial Technology Services	201	125	72	(53)
Construction of Research Facilities	43	50	50	0
Working Capital Fund	720	764	764	0
Total	2,738	2,793	2,906	113

Highlights of Budget Changes

Appropriation: Scientific and Technical Research and Services

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			1,854	\$395,056
Less 2006/2007 Unrequested projects				(11,888)
Adjustment to support level in 2007 President's Budget			124	83,834
Adjustments to Base				
<u>Adjustments</u>				
Restoration of FY 2007 Deobligation Offset			0	1,000
<u>Other Changes</u>				
2007 Pay raise		1,094		
2008 Pay raise		4,909		
Payment to the Working Capital Fund		75		
Change in compensable days		1,676		
Civil Service Retirement System (CSRS)		(203)		
Federal Employees' Retirement System (FERS)		324		
Thrift Savings Plan		3,958		
Federal Insurance Contributions Act (FICA) - OASDI		258		
Health insurance		830		
Employees' Compensation Fund		(58)		
Travel:				
Mileage		3		
Postage		15		
Rental payments to GSA		(4)		
Printing and reproduction		12		
Other services:				
Working Capital Fund		37		
Commerce Business System		66		
NARA		(15)		
Electricity rate increase		2,166		
Natural gas rate increase		5,355		
Supplies and materials: Scientific journal subscriptions		108		
General pricing level adjustment:				
Transportation of things		25		
Rent payments to others		32		
Communications, utilities, and miscellaneous charges		72		
Other services		1,466		
Supplies and materials		408		
Equipment		686		
Subtotal, other cost changes		23,295	0	23,295
Less Amount absorbed			0	(12,030)
TOTAL, ADJUSTMENTS TO BASE			0	12,265
2008 Base			1,978	479,267
Program Changes			42	22,250
TOTAL REQUIREMENTS			2,020	501,517
Recoveries from Prior Year Obligations				(1,000)
2008 APPROPRIATION			500,517	500,517

Comparison by Activity

DIRECT OBLIGATIONS	2007 Continuing Resol.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
NIST Laboratories								
Laboratories and technical programs								
Electronics & electrical engineering	229	\$51,303	229	\$52,046	229	\$52,046	0	\$0
Manufacturing engineering	109	22,837	113	25,041	113	25,041	0	0
Chemical science & technology	236	46,443	244	50,883	244	50,883	0	0
Physics	175	43,639	217	60,837	242	68,337	25	7,500
Materials science & engineering	170	34,308	175	39,812	175	39,812	0	0
Building & fire research	113	22,514	116	25,018	122	32,268	6	7,250
Computer science & applied math.	327	69,185	339	71,512	339	74,762	0	3,250
Standards & technology services	90	16,991	95	19,011	95	19,011	0	0
Innovations in Measurement Science	75	16,162	77	17,281	77	17,281	0	0
Postdoctoral fellowship program	94	12,065	94	11,368	94	11,368	0	0
Computer support	5	6,813	5	6,793	5	6,793	0	0
Business systems	29	12,262	29	12,427	29	12,427	0	0
Research support external projects	0	0	0	0	0	0	0	0
Subtotal, Labs & technical programs	1,652	354,522	1,733	392,029	1,764	410,029	31	18,000
National research facilities								
NIST center for neutron research	128	28,229	137	38,828	137	38,828	0	0
Center for nanoscale science and technology	22	11,911	56	30,292	67	35,292	11	5,000
Subtotal, National research facilities	150	40,140	193	69,120	204	74,120	11	5,000
Subtotal, NIST laboratories	1,802	394,662	1,926	461,149	1,968	484,149	42	23,000
Baldrige National Quality Program	52	8,314	52	8,118	52	8,118	0	0
TOTAL DIRECT OBLIGATIONS	1,854	402,976	1,978	469,267	2,020	492,267	42	23,000
FINANCING								
Unobligated balance, start of year	0	(4,898)	0	0	0	0	0	0
Recovery of prior year obligations	0	(1,000)	0	(1,000)	0	(1,000)	0	0
Subtotal, financing	0	(5,898)	0	(1,000)	0	(1,000)	0	0
TOTAL BUDGET AUTHORITY	1,854	397,078	1,978	468,267	2,020	491,267	42	23,000
Transfers from EAC		(2,772)		0		(3,250)		(3,250)
Transfers	0	750	0	10,000	0	12,500	0	2,500
TOTAL APPROPRIATION	1,854	395,056	1,978	478,267	2,020	500,517	42	22,250

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>NIST Laboratories</u>	1,733	\$397,747	+31	+\$16,250
<u>National Research Facilities</u>	193	\$72,426	+11	+\$6,000

As a component of the President's 10-year American Competitiveness Initiative, an increase (+42 FTE, +\$22,250) is requested.

Technological innovation drives the Nation's economic growth and sustains our competitiveness in world markets. "Innovation will be the single most important factor in determining America's success through the 21st century," according to the Report of the National Innovation Initiative, Council on Competitiveness, December 2004. A 2005 National Academy of Sciences report, *Rising Above The Gathering Storm: Energizing and Employing America for a Brighter Economic Future*, states, "Economic studies conducted even before the information-technology revolution have shown that as much as 85% of measured growth in U.S. income per capita is due to technological change." New technologies require a sophisticated set of supporting tools to succeed. These tools include knowledgeable people with easy access to key information, measurement science, and production technologies. NIST plays a fundamental role in ensuring access to this innovation toolset.

Of the \$22,250 increase requested, a transfer of \$2,500 will be made to the NIST Working Capital Fund.

American Competitiveness Initiative Components

Enabling Nanotechnology from Discovery to Manufacture (+11 FTE, +\$6,000)

The United States faces dramatic changes in manufacturing, with nanoscale manufacturing expected to be a dominant contributor to our Gross Domestic Product in the 21st century. The global impact of nanotechnology-related products is predicted to exceed \$1 trillion by 2015. The commercial development of new nanotechnologies depends on the rapid development of innovative nanoscale manufacturing and measurement methods. Through the new NIST Center for Nanoscale Science and Technology (CNST) and the NIST Laboratory programs, NIST will enable science and industry by providing essential measurement methods, instrumentation, and standards to support all phases of nanotechnology development, from discovery to production.

Enabling Innovation through Quantum Science (+10 FTE, +\$4,000)

Quantum information science seeks to use the fundamental properties of nature at very small scales to build technologies with capabilities that are superior to what is currently available. By exploring and harnessing the "special" properties of the quantum realm, NIST will open the gateway to a new and powerful technological frontier of greater computing power and secure communications for national security as well as financial and market transactions.

Measurements and Standards for the Climate Change Science Program (+15 FTE, +\$5,000)

For more than a decade, the United States has invested significantly in scientific activities related to climate change. In February 2002, the U.S. Climate Change Science Program (CCSP) was launched as a collaborative interagency program, designed to improve the government-wide management of climate science and climate-related technology development. Among the top priorities in the 10-year strategic plan produced by the CCSP were the development of better methods for understanding the impact of aerosols on global warming and the calibration of satellites used to observe of the Earth's atmosphere. NIST will develop the necessary measurement science and standards to improve the accuracy of climate predictions.

Disaster Resilient Structures and Communities (+4 FTE, +\$4,000)

Each year the U.S. suffers an estimated \$52 billion in property damage, disruption of commerce, and lost lives due to natural disasters such as hurricanes, wildland fires, and earthquakes. A single event such as a major earthquake or hurricane has a loss potential of as much as \$80 billion to \$200 billion. This initiative will enable a reduction in the risk of losses from extreme natural events by developing the capability to predict the effects of hazards on the performance of structural systems within the community.

National Earthquake Hazard Reduction Program (+2 FTE, +\$3,250)

There are close to \$8.6 trillion of structures and 75 million people located in urban areas of moderate to high earthquake risk. National Research Council studies estimate that a single large earthquake in the U.S. like the one that struck Kobe, Japan in 1995, could cause damage of \$100 to \$200 billion. This initiative will fund research for advanced mitigation technologies and create guidelines for the rehabilitation of existing structures.

STRS Initiative Name	Physics	Building & Fire Research	National Research Facilities	Working Capital Fund
Enabling Nanotechnology from Discovery to Manufacture			5,000	1,000
Enabling Innovation through Quantum Science	3,500			500
Measurements and Standards for the Climate Change Science Program	4,000			1,000
Disaster Resilient Structures and Communities		4,000		
National Earthquake Hazards Reduction Program		3,250		
STRS TOTAL	7,500	7,250	5,000	2,500

Appropriation: Industrial Technology Services

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			125	\$92,000
Adjustment to support level in 2007 President's Budget			(22)	(45,668)
Adjustments to Base				
<u>Adjustments</u>				
Restoration of FY 2007 Deobligation Offset		\$2,500		
Next phase of ATP reduction	(11)	0		
Subtotal, adjustments			(11)	2,500
<u>Other Changes</u>				
2007 Pay raise		42		
2008 Pay raise		125		
Payment to the Working Capital Fund		16		
Full year cost in FY 2008 of positions financed for part year in FY 2007	(20)	0		
Change in compensable days		42		
Civil Service Retirement System (CSRS)		(5)		
Federal Employees' Retirement System (FERS)		8		
Thrift Savings Plan		101		
Federal Insurance Contributions Act (FICA) - OASDI		7		
Health insurance		19		
Employees' Compensation Fund		(2)		
MEP Center salaries		692		
Other services:				
Working Capital Fund		8		
Electricity rate increase		22		
Washington Gas rate increase		99		
General pricing level adjustment:				
Rent payments to others		1		
Communications, utilities, and miscellaneous charges		2		
Other services		73		
Supplies and materials		0		
Equipment		3		
Subtotal, other cost changes		1,253	(20)	1,253
Less Amount absorbed			0	(1,253)
TOTAL, ADJUSTMENTS TO BASE			(31)	2,500
2008 Base			72	48,832
Program Changes			0	0
TOTAL REQUIREMENTS			72	48,832
Recoveries from Prior Year Obligations			0	(2,500)
2008 APPROPRIATION			72	46,332

Comparison by Activity

	2007 Continuing Resol.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Advanced Technology Program	61	\$25,783	30	\$6,155	30	\$6,155	0	\$0
Hollings Manufacturing Extension Partnership Program	64	93,977	42	46,332	42	46,332	0	0
TOTAL DIRECT OBLIGATIONS	125	119,760	72	52,487	72	52,487	0	0
FINANCING								
Unobligated balance, start of year		(30,080)		(6,120)		(6,120)	0	0
Recovery of prior obligations		(3,800)		(2,500)		(2,500)	0	0
Unobligated balance, end of year		6,120		2,465		2,465	0	0
Subtotal, financing		(27,760)		(6,155)		(6,155)	0	0
TOTAL BUDGET AUTHORITY/ APPROPRIATION	125	92,000	72	46,332	72	46,332	0	0

The Administration proposes to fund the Hollings Manufacturing Extension Partnership Program at \$46.3 million, as proposed in the FY 2007 President's Budget request.

Appropriation: Construction of Research Facilities

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			50	\$67,998
Adjustments to Base				
<u>Adjustments</u>				
Adjustment for FY 2006 Boulder construction			0	(22,100)
<u>Other Changes</u>				
2007 Pay raise		\$23		
2008 Pay raise		98		
Change in compensable days		34		
Civil Service Retirement System (CSRS)		(4)		
Federal Employees' Retirement System (FERS)		6		
Thrift Savings Plan		79		
Federal Insurance Contributions Act (FICA) - OASDI		5		
Health insurance		18		
Employees' Compensation Fund		(3)		
General pricing level adjustment:				
Transportation of things		1		
Communications, utilities, and miscellaneous charges		1		
Other services		699		
Supplies and materials		32		
Equipment		2		
Subtotal, other cost changes			0	991
				(24)
TOTAL, ADJUSTMENTS TO BASE			0	(21,133)
2008 Base			50	46,865
Program Changes			0	47,000
2008 APPROPRIATION			50	93,865

Comparison by Activity

	2007 Continuing Resol.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Construction & Major Renovations	50	\$77,013	50	\$46,865	50	\$93,865	0	\$47,000
TOTAL DIRECT OBLIGATIONS	50	77,013	50	46,865	50	93,865	0	47,000
FINANCING								
Unobligated balance, start of year		(9,015)				0		
Unobligated balance, end of year		0				0		
Subtotal, financing		(9,015)				0		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	50	67,998			50	93,865		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
<u>Construction and major renovations</u>	50	\$46,865	0	\$47,000

As part of the President's 10-year American Competitiveness Initiative, an increase (0 FTE, +\$47,000) is requested in support of the NIST facilities improvements for critical construction projects at the NIST sites in Boulder, Colorado, and Gaithersburg, Maryland. NIST proposes an extension to Boulder's Building 1 to meet the needs for the most demanding research and measurements conducted at the NIST Boulder laboratories. The total cost of constructing the Building 1 extension (B1E) is estimated at \$76.2 million, with \$28.0 million needed in FY 2008. \$10.1 million in FY 2007 funds requested for Boulder would be reprogrammed for this project. An increase (0 FTE, +\$19,000) is also requested to complete the construction and major renovations for Gaithersburg's NIST Center for Neutron Research (NCNR) Expansion and Reliability Improvements that are proposed to begin in FY 2007.

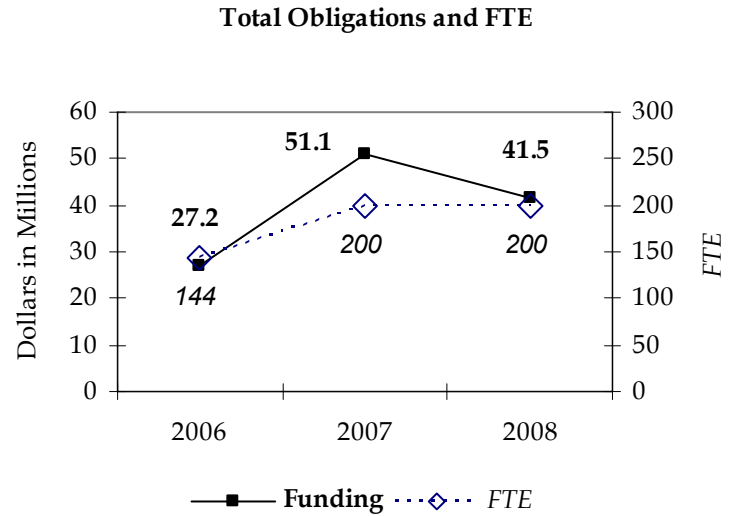
Appropriation: Working Capital Fund

Comparison by Activity

	2007 Continuing Resol.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Direct Obligations	0	\$750	0	\$10,000	0	\$12,500	0	\$2,500
Reimbursable Obligations	764	166,334	764	140,846	764	140,846	0	0
WCF Investments	0	1,998	0	0	0	0	0	0
TOTAL OBLIGATIONS	764	169,082	764	150,846	764	153,346	0	2,500
FINANCING								
Unobligated balance, start of year		(131,598)		(131,598)		(131,598)		0
Unobligated balance, end of year		131,598		131,598		131,598		0
Offsetting collections from:								
Federal funds		(124,469)		(99,164)		(99,164)		0
Non-Federal sources		(43,863)		(41,682)		(41,682)		0
Subtotal, financing	0	(168,332)	0	(140,846)	0	(140,846)	0	0
TOTAL BUDGET AUTHORITY	764	750	764	10,000	764	12,500	0	2,500
TRANSFERS								
From other accounts		(750)		(10,000)		(12,500)		(2,500)
TOTAL, APPROPRIATION	764	0	764	0	764	0	0	0

National Technical Information Service

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



Summary of Appropriations

Funding Levels

Appropriation	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase (Decrease)
NTIS Revolving Fund	\$0	\$0	\$0	\$0
FTE				
Reimbursable	144	200	200	0

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	200	\$0
Adjustments to Base	0	0
2008 Base	200	0
Program Changes	0	0
2008 APPROPRIATION	200	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
National Technical Information Service	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL DIRECT OBLIGATIONS	0	0	0	0	0	0	0	0
REIMBURSABLE OBLIGATIONS	200	51,138	200	41,500	200	41,500	0	0
TOTAL OBLIGATIONS	200	51,138	200	41,500	200	41,500	0	0
FINANCING								
Unobligated balance, start of year		(10,138)						
Offsetting collections from:								
Federal funds		(22,550)		(22,825)		(22,825)		
Non-Federal sources		(18,450)		(18,675)		(18,675)		
Subtotal, financing	0	(51,138)	0	(41,500)	0	(41,500)		
TOTAL BUDGET AUTHORITY	200	0	200	0	200	0		

National Telecommunications and Information Administration

The National Telecommunications and Information Administration (NTIA) is responsible for the development of domestic and international telecommunications and information policy for the Executive Branch, for ensuring the efficient and effective management and use of the Federal radio spectrum, and for performing state-of-the-art telecommunications research, engineering, and planning.

The **Salaries and Expenses** budget includes funding to maintain ongoing programs for domestic and international policy development, Federal spectrum management, and related research.

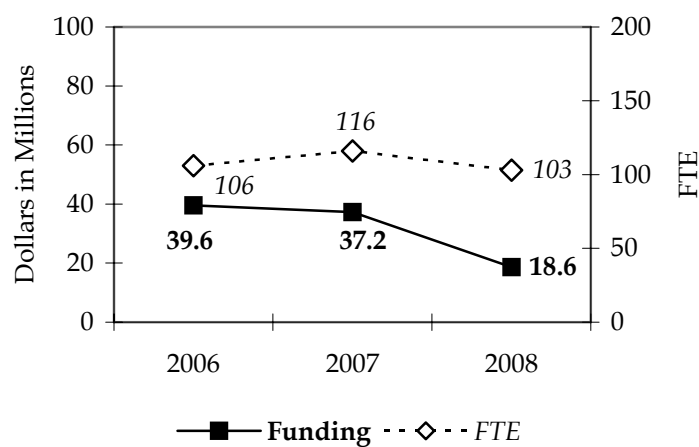
The **Information Infrastructure Grants** program was terminated in FY 2005. NTIA will also discontinue the **Public Telecommunications Facilities, Planning, and Construction** (PTFPC) program in FY 2008, as funds are available for public broadcasting activities from other sources. Hereafter, previously appropriated funds that remain available will be used to administer prior year grants.

Digital Television Transition and Public Safety Fund (DTTPSF) (mandatory program): The Fund, created by the Deficit Reduction Act of 2005, and modified by the Call Home Act and SAFE Port Act of 2006, receives offsetting receipts from the auction of electromagnetic spectrum recovered from discontinued analog television signals, and provides funding for several programs from these receipts. The Act specifies that the 60 megahertz of recovered spectrum not dedicated to public safety use will be auctioned by the Federal Communications Commission in 2008 and identifies the distribution of revenue. Receipts exceeding amounts specified for authorized programs will be returned to the general fund of the Treasury. The Act also provides borrowing authority to the Department of Commerce to commence specified programs prior to the availability of auction receipts. Amounts borrowed from the Treasury will be returned without interest upon the availability of auction revenue. The fund will support the following programs:

- Digital-to-Analog Converter Box Voucher Program
- Public Safety Interoperable Communications Grants
- New York City 9/11 Digital Transition
- Assistance to Low-Power Television Stations
- National Alert and Tsunami Warning Programs
- Enhanced 9-1-1 Service Support

The FY 2008 budget provides \$534 million from the DTTPSF to support the above programs, most notably \$426 million for the Digital-to-Analog Television Converter Box Program. Following enactment of the Call Home Act of 2006, up to \$1 billion will be awarded in FY 2007 to qualified applicants in the Public Safety Interoperable Communications Grants (PSIC) program, though outlays will continue over several fiscal years. The estimated FY 2008 funding levels are a net decrease of \$522 million for these programs from FY 2007, due mainly to the estimated obligations in the PSIC program in that year.

Salaries and Expenses Appropriation and FTE



Summary of Appropriations

Funding Levels

	2006	2007	2008	Increase
Appropriation	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Salaries and Expenses	\$17,837	\$16,887	\$18,581	\$1,694
Public Telecommunications Facilities, Planning and Construction	21,719	20,362	0	(20,362)
Information Infrastructure Grants	0	0	0	0
Total APPROPRIATION	39,556	37,249	18,581	(18,668)
Mandatory Borrowing Authority				
Digital Television Transition and Public Safety Fund	0	2,136,000	0	(2,136,000)
TOTAL BUDGET AUTHORITY	\$39,556	\$2,173,249	\$18,581	(\$2,154,668)
FTE				
Salaries and Expenses - Direct	95	103	103	0
Salaries and Expenses - Reimbursable	142	155	155	0
Public Telecommunications Facilities, Planning and Construction	10	13	0	(13)
Information Infrastructure Grants	1	0	0	0
Digital Television Transition and Public Safety Fund	0	11	17	6
Total	248	282	275	(7)

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			103	\$16,887
Adjustment to support level in 2007 President's Budget				950
Adjustments to Base				
<u>Other Changes</u>				
2007 Pay raise		\$77		
2008 Pay raise		285		
Payment to Working Capital Fund		30		
Civil Service Retirement System(CSRS)		(30)		
Change in Compensable Days		94		
Federal Employees' Retirement System(FERS)		48		
Thrift Savings Plan		9		
Federal Insurance Contributions Act (FICA) - OASDI		28		
Health insurance		39		
Employees' Compensation Plan		(62)		
Rent payments to GSA		31		
Postage		1		
Travel: Mileage		1		
Printing and Reproduction		1		
Other services: Working Capital Fund		138		
NARA		(1)		
General Pricing Level Adjustment:				
Communications, utilities, and miscellaneous charges		1		
Other services		39		
Supplies and materials		4		
Equipment		11		
Subtotal, other cost changes			0	744
TOTAL, ADJUSTMENTS TO BASE			0	744
2008 Base			103	18,581
Program Changes			0	0
2008 APPROPRIATION			103	18,581

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Domestic & International Policies	26	\$4,914	26	\$4,759	26	\$4,759	0	\$0
Spectrum Management	32	7,101	32	7,116	32	7,116	0	0
Telecommunication Sciences Res.	45	6,482	45	6,706	45	6,706	0	0
TOTAL DIRECT OBLIGATIONS	103	18,497	103	18,581	103	18,581	0	0
REIMBURSABLE OBLIGATIONS	155	54,290	155	36,564	155	36,564	0	0
TOTAL OBLIGATIONS	258	72,787	258	55,145	258	55,145	0	0
FINANCING								
Unobligated balance, start of year (Direct)		(1,610)						
Unobligated balance, start of year (Reimbursable)		(20,366)						
Offsetting collections from:								
Federal funds	(152)	(33,424)			(152)	(36,064)		
Non-Federal sources	(3)	(500)			(3)	(500)		
Subtotal, financing	(155)	(55,900)			(155)	(36,564)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	103	16,887			103	18,581		

Appropriation: Public Telecommunications Facilities, Planning and Construction*Summary of Requirements*

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			13	\$20,362
Adjustment to support level in 2007 President's Budget			(13)	(20,362)
2008 Base			0	0
Program Changes			0	0
2008 APPROPRIATION			0	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Grants	0	\$20,419	0	\$0	0	\$0	0	\$0
Program Management	13	2,326	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	13	22,745	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year	0	(2,383)			0	0		
TOTAL BUDGET AUTHORITY/ APPROPRIATION	13	20,362			0	0		

PTFPC grant awards are being terminated in 2008. Recoveries and unobligated balances of funds previously appropriated to this account will remain available for the administration of prior year grants. Since 2000, almost 70 percent of PTFPC awards have supported public television stations' conversion to digital broadcasting. Most public broadcasters have completed the transition to digital broadcasting to comply with the rules of the Federal Communications Commission. Funding for remaining digital conversion and other activities is available from other sources.

Appropriation: Information Infrastructure Grants

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$0
Adjustments to Base	0	0
2008 Base	0	0
Program Changes	0	0
2008 APPROPRIATION	0	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Technology Opportunity Program								
Grants	0	\$0	0	\$0	0	\$0	0	\$0
Program Management	0	1,785	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	0	1,785	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year	0	(1,785)			0	0		
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	0			0	0		

Appropriation: Digital Television Transition and Public Safety FundSummary

<u>FTE</u>	<u>Amount</u>
11	\$2,136,000

New Borrowing Authority in FY 2007

The Title III of the Deficit Reduction Act of 2005 provided Commerce the authority to borrow from the Treasury in advance of the availability of radio spectrum auction receipts that finance several programs created in the Act. Budget authority shown in FY 2007 represents the full amount of the borrowing authority provided, though obligations and outlays will be made over several fiscal years.

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Digital to Analog Converter Box Program	6	\$90,900	6	\$90,900	9	\$426,300	3	\$335,400
Public Safety Interoperable Communications Program	3	950,600	3	950,600	4	17,100	1	(933,500)
NYC 9/11 Digital Transition Program	0	8,100	0	8,100	0	21,100	0	13,000
Low Power TV & Translator Conversion Program	2	500	2	500	4	7,800	2	7,300
Nat'l Alert and Tsunami Warning Program	0	6,000	0	6,000	0	40,000	0	34,000
Enhanced 9-1-1 Program	0	0	0	0	0	21,500	0	21,500
Essential Air Service Program (DOT)	0	0	0	0	0	0	0	0
TOTAL DIRECT OBLIGATIONS	11	1,056,100	11	1,056,100	17	533,800	6	(522,300)
FINANCING								
Unobligated balance, start of year						(1,079,900)		
Unobligated balance, end of year	0	1,079,900			0	546,100		
TOTAL MANDATORY BUDGET AUTHORITY (BORROWING AUTHORITY)	11	2,136,000			17	0		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Digital-to-Analog Converter Box Program	6	\$90,900	3	+\$335,400

The program will assist consumers during the transition from analog to digital television. Coupons will be provided upon request, to a maximum of two per household, to be used to offset the cost of digital-to-analog television converter boxes. Coupons may be requested from January 1, 2008 to March 31, 2009, and will expire three months after issuance.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Public Safety Interoperable Communications	3	\$950,600	1	-\$933,500

Grants will be provided to public safety agencies to assist efforts to make their communications systems capable of sharing voice and data signals on the radio spectrum. Public safety agencies are required to provide from non-Federal sources no less than twenty percent of the costs of acquiring and deploying the interoperable communications systems funded under this program. Following enactment of the Call Home Act of 2006, up to \$1 billion will be awarded in FY 2007 to qualified applicants in the Public Safety Interoperable Communications Grant (PSIC) program, though outlays will continue over several fiscal years.

New York City 9/11 Digital Transition	0	\$8,100	0	+\$13,000
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Assistance will be provided to the Metropolitan Television Alliance of New York City for the design and deployment of a temporary digital television broadcast system until a permanent facility atop the planned Freedom Tower is constructed.

Assistance to Low Power Television Stations	2	\$500	2	+\$7,300
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Eligible low-power television stations may receive compensation toward the cost of purchasing a digital-to-analog conversion device, and may receive reimbursement to upgrade their television signals from analog to digital format.

National Alert and Tsunami Warning Program	0	\$6,000	0	+\$34,000
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A national alert system will be implemented using a variety of communications technologies that are capable of alerting the public to emergency situations, including tsunamis and coastal vulnerability. Subsequent legislation during 2006 (Title VI of the SAFE Port Act of 2006) requires: 1) the Federal Communications Commission (FCC) to complete a proceeding that requires licensees and permittees of non-commercial educational broadcast stations or public broadcast stations to modify their towers to enable the distribution of targeted alerts by commercial mobile services providers; 2) the Department of Homeland Security (DHS), in consultation with the FCC and the National Institute of Standards and Technology (NIST), to establish a research program to support the development of technologies to increase the number of commercial mobile service devices that receive emergency alerts, and; 3) the National Oceanic and Atmospheric Administration (NOAA), in consultation with DHS, to establish a grant program for outdoor alerting technologies in remote communities to enable receipt of emergency alerts. In addition, borrowing authority was provided for the additional programs within the total amount for the National Alert and Tsunami Warning Program.

ENHANCE 911	0	\$0	0	+\$21,500
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Funds will be used to implement the ENHANCE 911 Act of 2004, which created a joint effort of the Department of Commerce and the Department of Transportation to assist State and local government in providing caller location identification capabilities for emergency 911 services, and established a matching grant program for that purpose.

NTIA Performance Measures

NTIA supports the Department's strategic goal to foster science and technological leadership by protecting intellectual property (IP), enhancing technical standards, and advancing measurement science. NTIA has revised its performance goals and measures to reflect more outcome-oriented goals, and reduced its number of goals from three to two. The following table shows the measures that NTIA uses to gauge its performance. A more detailed description of these goals and measures is in the NTIA section of the Department of Commerce budget.

Performance Goals and Measures

(Dollars reflect obligations in Millions)

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target ¹
Goal 1: Ensure that the allocation of radio spectrum provides the greatest benefit to all people	\$36.8	\$46.7	\$41.1
Frequency assignment processing time	9 business days	<5 Business Days	<3 Business Days
Certification request processing time	4 months	<3 months	<3 months
Space system coordination request processing	80% in <18 days	90% in <18 days	90% in <14 days
Spectrum plans and policies processing time	Comments in <15 days	Comments in ≤15 days	Comments in ≤15 days
Spectrum management improvements	39 milestones	29 milestones	22 milestones
Goal 2: Promote the availability and support new sources of advanced telecommunications and information services	\$34.1	\$1,106.7	\$547.8
Support new telecom and info technology by advocating Administration views in FCC docket filings and Congressional proceedings	5 docket and proceedings	5 docket and proceedings	5 docket and proceedings
Number of Web site views for research publications	70K / Mo	75K/Mo	75K/Mo
Total	\$70.9	\$1,153.4	\$588.9

¹ The Digital Television Transition and Public Safety Fund program (DTTPSF) has only recently been created for NTIA, and is reflected under Goal 2. Performance measures will be developed as part of the DTTPSF management plan.

Authorizing Legislation Required for 2008

(in thousands of dollars)

	2008 <u>Request</u>
APPROPRIATION AND ACTIVITY	
<u>Economic Development Administration</u>	
Trade Adjustment Assistance, P.L. 107-210, expires 9/30/07	\$12,870
<u>International Trade Administration</u>	
Export Promotion, P.L. 103-392, expired 9/30/96	\$348,830
<u>Bureau of Industry and Security</u>	
Export Administration Act of 1979, P.L. 106-508, expired 8/20/01	\$64,009
<u>National Oceanic and Atmospheric Administration</u>	
<u>Operations, Research and Facilities</u>	
National Ocean Service	
Coral Reef Conservation Act, P.L.106-562, expired 9/30/04	\$25,797
Hydrographic Services Improvement Act, P.L.107-372, expires 9/30/07	\$143,771
Coastal Zone Management Act, P.L. 104-150, expired 9/30/99	\$92,934
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	\$43,764
Pribilof Island Transition Act, P.L.106-562, expired 9/30/05	\$5,427
Estuary Restoration Act, P.L.106-457, expired 9/30/05	\$1,188
National Marine Fisheries Service	
Endangered Species Act Amendments of 1988, P.L. 100-478, expired 9/30/92	\$127,289
Marine Mammal Protection Act, P.L. 103-238, expired 9/30/99	\$38,761
NOAA Marine Fisheries Program Authorization Act, P.L. 104-297, expired 9/30/00	\$184,291
International Dolphin Conservation Program Act, P.L.105-42, expired 9/30/01	\$3,293
<u>Procurement, Acquisition and Construction</u>	
National Ocean Service	
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	\$5,495
Subtotal, NOAA	\$672,010
<u>Under Secretary for Technology</u>	
American Technology Preeminence Act of 1991, P.L. 102-245, expired 9/30/93	\$1,557

The FY 2008 Budget proposes to terminate the Technology Administration and its component Office of Technology Policy, as well as the statutory positions of Under Secretary of Commerce for Technology and Assistant Secretary of Commerce for Technology Policy. A proposed amendment to the Stevenson-Wydler Technology Innovation Act of 1980 is included in the Department's general provisions.

	2008 <u>Request</u>
APPROPRIATION AND ACTIVITY	
<u>National Institute of Standards & Technology</u>	
Scientific & Technical Research & Services	\$500,517
Industrial Technology Services	46,332
Construction of Research Facilities	93,865
American Technology Preeminence Act of 1991, P.L. 102-245, expired 9/30/93	
<u>National Technical Information Service</u>	
National Technical Information Act of 1988, P.L.102-245, expired 9/30/93	0
The FY 2008 Budget proposes to move organizationally the National Technical Information Service from the Under Secretary of Commerce for Technology to the Director of the National Institute of Standards and Technology. A proposed amendment to the National Technical Information Act of 1988 is included in the Department's general provisions.	
Subtotal, NIST	<hr/> 640,714
<u>National Telecommunications and Information Administration</u>	
Salaries and Expenses	18,581
Telecommunications Authorization Act of 1992, P.L. 102-538, expired 9/30/93	
TOTAL, AUTHORIZATION REQUIRED	<hr/> 1,758,571
PROGRAMS AUTHORIZED	4,794,449
TOTAL, DEPARTMENT OF COMMERCE APPROPRIATIONS	6,553,020

Department-Wide Summary of Requirements

BUREAUS / ACCOUNTS	<u>DM</u>	<u>IG</u>	<u>EDA</u>	<u>CENSUS</u>	<u>ESA</u>	<u>ITA</u>	<u>BIS</u>	<u>MBDA</u>	<u>NOAA</u>	<u>PTO</u>	<u>TA/US</u>	<u>NIST</u>	<u>NTIA</u>	<u>TOTAL</u>
FY 2007 Estimate	(8,940)	22,467	260,298	797,430	78,718	394,067	74,853	29,640	3,386,970	0	2,000	555,054	37,249	5,629,806
Less 2006/2007 Unrequested projects	(1,990)			(10,000)					(30,625)			(11,888)		(54,503)
Adjustment to support level in 2007 President's Budget	86,919	64	66,869	90,729	1,764	14,715	3,729	1	327,610		(515)	38,166	(19,412)	610,639
Transfers:														
Election Assistance Commission to NIST												3,250		3,250
Financing:														
Fee adjustments						13,000				(144,552)				(131,552)
Resc. of Unoblig bal - Steel Program	(48,607)													(48,607)
Restorations:														
Prior year deobligation offset									13,000			3,500		16,500
Non-Recurring Costs:														
NIST Boulder construction												(22,100)		(22,100)
Recoveries:														
Prior year deobligations									(13,000)			(3,500)		(16,500)
Pay related increases	1,272	739	828	13,633	2,422	8,625	1,769	418	45,373	82,017	46	14,164	518	171,824
Other cost changes	766	156	292	5,383	516	(1,829)	694	177	25,426	12,907	43	11,375	226	56,132
Less amount absorbed	(473)	0	0	(5,383)	0	(4,457)	(767)	(1,535)	(19,271)	0	(81)	(13,307)	0	(45,274)
FY 2008 Base	28,947	23,426	328,287	891,792	83,420	424,121	80,278	28,701	3,735,483	(49,628)	1,493	574,714	18,581	6,169,615
Program Offsets:														
HCHB Renovation and Modernization	-13,700													(13,700)
Economic Development Assistance Programs			-127,467											(127,467)
Survey of Residential Alterations and Repair				(1,118)										(1,118)
ESA Policy Support Initiative					(500)									(500)
Offset for ITA fees						(13,000)								(13,000)
Office of International Programs							(955)							(955)
Operations Support Division/Office of Exporter Svc.							(547)							(547)
NOS Ocean Res. Conservation & Coastal Assess.									(1,800)					(1,800)
OAR Ocean, Coastal & Great Lakes Research									(1,500)					(1,500)
NESDIS Data Centers & Information Services									(100)					(100)
PS Facilities Mgmt, Construction & Maintenance									(4,000)					(4,000)
PAC NWS Systems Acquisition									(800)					(800)
PAC NWS Construction									(5,205)					(5,205)
PAC NESDIS System Acquisition									(63,798)					(63,798)
PAC PS Fleet Replacement									(16,291)				0	(16,291)
FY 2008 Program Offsets	(13,700)	0	(127,467)	(1,118)	(500)	(13,000)	(1,502)	0	(93,494)	0	0	0	0	(250,781)
Subtotal, Base & Program Offsets	15,247	23,426	200,820	890,674	82,920	411,121	78,776	28,701	3,641,989	(49,628)	1,493	574,714	18,581	5,918,834

BUREAUS / ACCOUNTS	DM	IG	EDA	CENSUS	ESA	ITA	BIS	MBDA	NOAA	PTO	TA/US	NIST	NTIA	TOTAL
Program Initiatives:														
Executive Direction/OLIA	139													139
Salaries and expenses			1,980											1,980
Improved Measurement of Services				8,118										8,118
Dynamics of Economics Well Being				6,370										6,370
Economic Census				43,348										43,348
Census of Governments				804										804
Decennial Census 2010				280,930										280,930
Incorporate R&D into the GDP accounts					2,080									2,080
Market Access and Compliance						1,310								1,310
NOS Navigation services									1,700					1,700
NOS Ocean Res. Conservation & Assessment									30,000					30,000
NOS Ocean & Coastal Management									8,000					8,000
NMFS Protected resources res & mgmt servs									3,850					3,850
NMFS Fisheries Research & mgmt									17,070					17,070
NMFS Habitat Conservation Research Mgmt.									10,000					10,000
NMFS Enforcement & Observers/Training									3,000					3,000
NMFS Other Activities Supporting Fisheries									11,448					11,448
OAR Climate research									10,253					10,253
OAR Weather and Air Quality Research									5,000					5,000
OAR Ocean, Coastal, & Great Lakes Research									3,400					3,400
NWS Operations and research									8,334					8,334
NESDIS Environmental Satellite Observ Systems									5,700					5,700
PS Marine Operations									11,900					11,900
PS Aviation Operations									5,510					5,510
PAC NOS Coastal and Estuarine Land Cons Prg									15,000					15,000
PAC PS Pacific Regional Center									20,250					20,250
PAC PS LaJolla Design									3,000					3,000
Patents										43,457				43,457
Trademarks										6,171				6,171
Costs associated with the shutdown of TA/US Nanotechnology from Discovery to Manufacture											64			64
Enabling Innovation through Quantum Science												6,000		6,000
Measurements & standards for CCSP												4,000		4,000
Disaster Resilient Structures & Communities												5,000		5,000
National Earthquake Hazards Reduction program												4,000		4,000
NCNR Expansion & Reliability Improvements												3,250		3,250
Boulder Building 1												19,000		19,000
												28,000		28,000
FY 2008 Program Initiatives	139	0	1,980	339,570	2,080	1,310	0	0	173,415	49,628	64	69,250	0	637,436
Offsetting rcpts - Fisheries fin, neg subsidy rcpts														(3,270)
Total, FY 2008 Request	15,386	23,426	202,800	1,230,244	85,000	412,431	78,776	28,701	3,815,404	0	1,557	643,964	18,581	6,553,000