

**DEPARTMENT OF COMMERCE**

**DEPARTMENTAL MANAGEMENT**



**FY 2008**

**CONGRESSIONAL SUBMISSION**

Department of Commerce  
Departmental Management  
Budget Estimates, Fiscal Year 2008  
Congressional Submission

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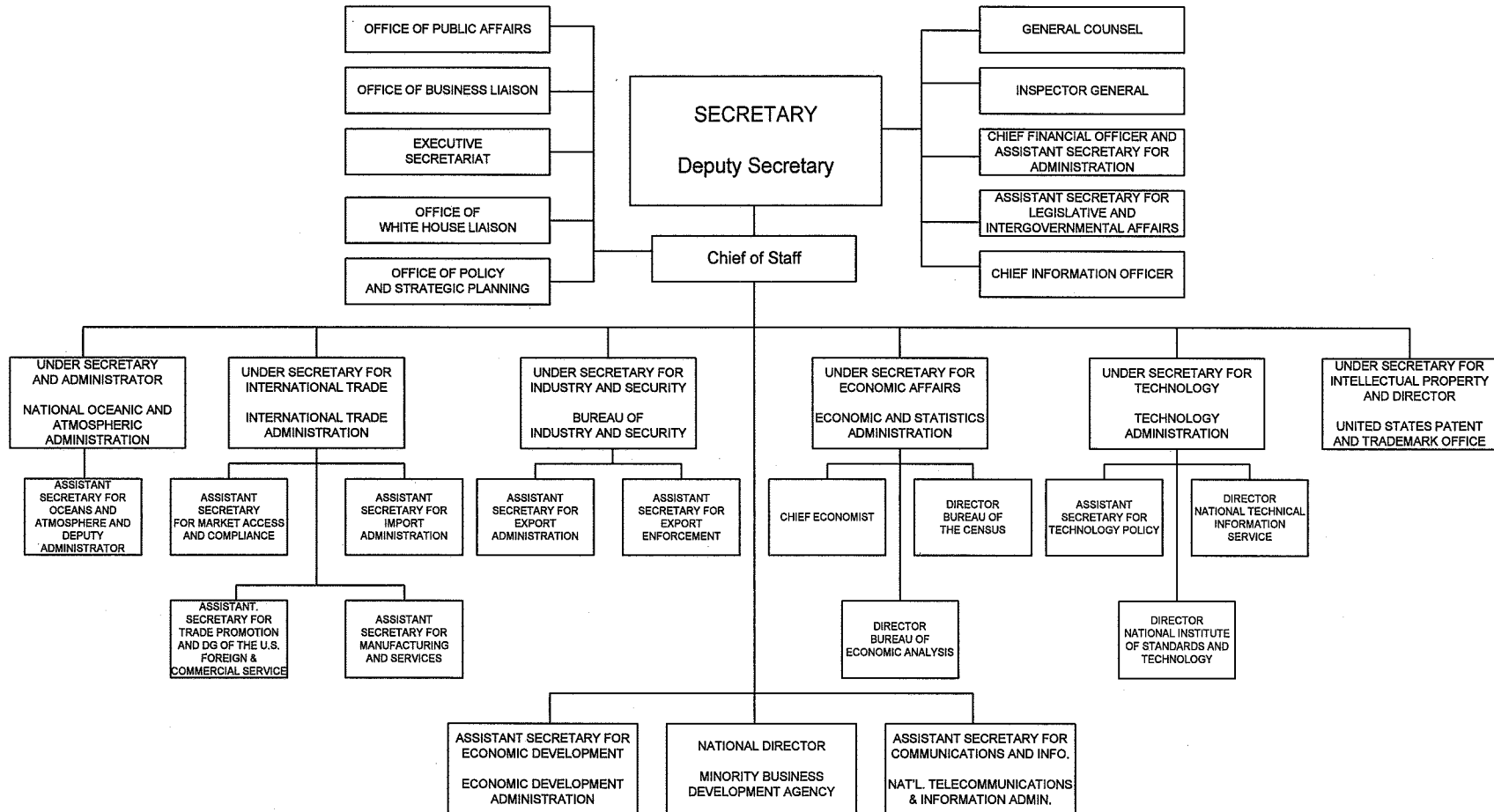
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# U.S. DEPARTMENT OF COMMERCE



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Department of Commerce  
Departmental Management

EXECUTIVE SUMMARY

The Department of Commerce's mission is to promote job creation, economic growth, sustainable development, and improved living standards for all Americans by working in partnership with businesses, universities, communities and workers to: 1) Build for the future and promote U.S. competitiveness in the global marketplace, by strengthening and safeguarding the Nation's economic infrastructure; 2) Keep America competitive with cutting-edge science and technology and an unrivaled information base; and, 3) Provide effective management and stewardship of our Nation's resources and assets to ensure sustainable economic opportunities. Commerce's uniquely business and industry-related programs can help realize the priority goals of the President in the areas of trade, technology, telecommunications networks and infrastructure, environmental infrastructure, economic development, and minority business.

Departmental Management's objective is to develop and provide policies and procedures for administrative planning, oversight, coordination, direction and guidance to ensure implementation of the Department's mission.

Departmental Management is comprised of the following:

- The **Salaries and Expenses** appropriation provides funding for two program activities; Executive Direction and Departmental Staff Services. Executive Direction funds the development and implementation of Departmental policies and coordinates the Bureaus' program activities to accomplish the Departmental mission. Departmental Staff Services funds the development and implementation of the Department's internal policies, procedures, and other administrative guidelines.
- The **Working Capital Fund** is a reimbursable fund, providing necessary centralized services to the client Bureaus. These services fall under four program activities; Departmental Staff Services, General Counsel, the Chief Information Officer and Public Affairs. The Departmental Staff Services includes the Security Office, Human Resource Management, Civil Rights, Financial Management, Administrative Services, Acquisition Management, and the Office of Management and Organization.
- The **Franchise Fund** promotes entrepreneurial business activities in common administrative services across the Federal Government. It is currently composed of one service provider, the Office of Computer Services (OCS). OCS provides information technology services to the Department and to other federal entities on a fee-for-service basis.
- The **Emergency Steel Guaranteed Loan Program and the Emergency Oil and Gas Guaranteed Loan Program** are subsidized loan programs that were enacted in 1999 to assist the steel and the oil and gas industries. Authorization for issuing guarantees of loans under the Emergency Steel Loan Program originally expired December 31, 2003, but has since been reauthorized through December 31, 2007, per the FY 2006 Consolidated Appropriations Act. The Administration proposes to rescind the remaining un-obligated subsidy balances in the Emergency Steel Loan Guarantee Program in FY 2008. Rescissions of \$114.8 million, \$5.2 million, and \$.9 million, in FY 2001, FY 2002, and FY 2003 respectively, removed all subsidy funds from the Oil and Gas Loan Program.



- **The Herbert C. Hoover Building Renovation and Modernization** account provides funding, on an available until expended basis, for the Commerce Department's expenses associated with the modernization of the Herbert C. Hoover Building (HCHB). The planned renovation of the Department's 74-year old headquarters by the General Services Administration (GSA) will extend the building's useful life by upgrading infrastructure, and incorporating major security upgrades and preserving some historic features of the building. The FY 2008 request is required to immediately address major building infrastructure components that are beyond their useful life and deteriorating.

- **The National Intellectual Property Law Enforcement Coordination Council (NIPLECC)** appropriation funds coordination of domestic and international intellectual property protection and law enforcement relating to intellectual property among Federal and foreign entities. It also establishes policies, objectives and priorities concerning international intellectual property protection and law enforcement.

Overall policy direction of the operating bureaus is exercised through the function of the Secretary, the Deputy Secretary and the various Secretarial Officers. The specific functions and programs of the Department that make up these broad activities are authorized by the Department's Organic Act (Act of February 14, 1903 Stat 825) and by other legislation. They also include responsibilities transferred from other agencies by Presidential Reorganization Plans, as well as responsibilities assigned to the Secretary of Commerce by Executive Order or other actions of the President. The general administration of the functions and authorities of the Department is vested in the Secretary of Commerce.

The Department will continue to accomplish the effective management of human capital such as resources needed to develop human capital plans and conduct workforce analyses, restructuring organizations to provide faster decisions and more frontline resources to citizens, developing and managing organizational succession strategies for leadership and mission critical occupations, managing performance to distinguish high and low performers and drive organizational results, developing and implementing strategies to reduce under representation, closing skill gaps, implementing accountability systems and using technology to support achievement of these initiatives Department-wide.

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Departmental Management - SUMMARY OF REQUESTED APPROPRIATIONS  
 (Dollar amounts in thousands)

<u>Appropriation</u>		2007 Estimate		2008 Estimate	
		<u>Personnel</u>	<u>Amount</u>	<u>Personnel</u>	<u>Amount</u>
Salaries and Expenses	Pos./Approp.	205	30,060	205	58,693
	FTE	185		185	
Emergency Steel Guaranteed Loan Program	Pos./Approp.	0	(39,000)	0	(48,607)
	FTE	0		0	
HCHB Renovation and Modernization	Pos./Approp.	0	0	0	4,300
	FTE	0		0	
National Intellectual Property Law Enforcement Coord Council	Pos./Approp.	0	0	4	1,000
	FTE	0		4	
<b>Total Budget Authority</b>	Pos./Approp.	205	(8,940)	209	15,386
	FTE	185		189	

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**FY 2008 Annual Performance Plan**  
***Departmental Management***

**Mission Statement**

The Department of Commerce creates the conditions for economic growth and opportunity by promoting innovation, entrepreneurship, competitiveness, and stewardship.

Departmental Management (DM) furthers the Department's strategic management integration goal by supporting the management infrastructure needed to carry out the Department's mission. DM is the central source for development of policies and procedures that guide the administrative management of the Department. The DM budget includes funding to support policy development and centralized services in the areas of security, information management, human resources, civil rights, financial management, administrative services, acquisitions, legal matters, and organizational management. DM's oversight of this infrastructure serves the interests of the American public by assuring judicious acquisition, oversight, and management of the resources that are essential to the accomplishment of the Department's varied missions, and by enhancing the efficiency with which the operating units administer their programs.

**Priorities and Management Challenges**

Meeting the objectives of the President's management agenda continues to be an important management priority. Among other projects, the Department is working towards complete and comprehensive identification of competencies for mission-critical occupations. The results of these efforts will be used to implement and evaluate workable succession plans to maintain appropriate levels of critical workforce skill sets. These products will enable us to expeditiously fill mission-critical positions and close existing competency gaps. Another important priority is applying the Federal Equal Opportunity Recruitment Program and Disabled Veterans Affirmative Action Program plans that the Department has developed in order to sustain existing diversity in the Commerce workforce and to make significant progress towards increasing applicant pools with minority and disabled candidates. Information security is also a priority, as the Department focuses on implementing effective certification and accreditation practices for its information technology systems. This continues to be a challenge that the Department is making every effort to meet. The Department's efforts are likewise focused on the effective use of competitive sourcing and on furthering the public's electronic access to the Department's products and services. The measures associated with the DM performance goal, discussed below, reflect these challenges and priorities.

**Skill Summary**

Departmental Management staff includes subject-matter expertise in the following areas: accounting, financial management, human resources management, acquisition management, management and organizational analysis, information systems and technology, facilities management, security, and law.

**Program Increases/Decreases that Apply to Performance Goal**

	<b>FTE</b>	<b>Amount (in thousands)</b>
<b>Salaries and Expenses</b>		
Office of Legislative Affairs	0	139
<b>HCHB Renovation and Modernization Program</b>		
HCHB Renovation and Modernization Project	0	(13,700)
<b>Total.....</b>	<b>0</b>	<b>(13,561)</b>

These program changes are related to the DM Performance Measure 1e (as detailed below), “Acquire and maintain diverse and highly qualified staff in mission-critical occupations.” Attracting and keeping highly qualified employees requires a work environment that is safe and conducive to productivity, especially in terms of the condition of the facilities and equipment (including IT hardware and software systems). Effective recruitment and retention also require that the employer ensure that the workplace is free from discrimination, and that employees have access to training, professional development activities, and other support needed to ensure a workforce with the skills and abilities necessary to perform work relating to its critical missions.

**Performance Goal**

Identify and effectively manage human and material resources critical to the success of the Department’s strategic goals.

**Corresponding DOC strategic goal**

Management Integration Goal: Strengthen management at all levels

**Rationale for performance goal**

The Department of Commerce must have the capacity to do business successfully with the public and its partner agencies, both as worldwide enterprise and as an integrated set of individual programs. This requires that it identify and adopt the practices needed to successfully operate a large and complex organization, use resources wisely, and implement the laws that govern its activities. It is the responsibility of Departmental Management to accomplish this combination of objectives in order to support the men and women who carry out the missions and programs of the Department of Commerce bureaus.

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target</b>	<b>FY 2008 Target</b>
a. Provide accurate and timely financial information and conform to Federal standards, laws, and regulations governing accounting and financial management		This measure was not implemented until FY 2005. Actual financial management performance indicators can be found in previous DM performance measures	Corrective action plan met. Reportable condition not eliminated. 90% of management that have access to the Consolidated Reporting System (CRS) have financial data/reports available within one day of the 15 <sup>th</sup> of the month after submitting the raw data to the CRS.	<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. (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 <sup>th</sup> of the month. Updated CRS financial data/reports were available for all	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.

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target</b>	<b>FY 2008 Target</b>
				bureaus by the 20 <sup>th</sup> of each month.		
b. Effectively use competitive sourcing	Combined target for FY 2002/2003 was 1203 FTEs. Completed 534 or 67% of new target of 800 FTEs.	New Departmental Federal Activities Inventory (FAIR) Act guidance has been developed.	New FY 05-06 feasibility studies have been nominated. FAIR inventory has been scrubbed to determine candidates for feasibility studies.	In August, DOC operating units who met program criteria were asked to provide feasibility study schedules for FY 07. Those studies were included in the Green Plan, submitted to OMB on 9/28/06.	Update and/or continue to implement 06 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.
c. Obligate funds through performance-based contracting	24% of \$605M	42% of \$806M	<50% of eligible service contracting dollars	For October 1, 2005 through September 30, 2006, 30% of eligible service contracting dollars were performance-based.	40% of eligible service contracting dollars	40% of eligible service contracting dollars
d. Obligate contracts to small businesses	45% of contracts	61.95% of contracts	61.7% of contracts	48% of contracts	48% of contracts	48% of contracts
e. Acquire and maintain diverse and highly qualified staff in mission-critical occupations	This measure was not implemented until FY 2005. Actual human resources management performance indicators can be found in previous	This measure was not implemented until FY 2005. Actual human resources management performance indicators can be found in previous DM performance	Underrepresented Race National Origin (RNO) groups improved from 28% to 29%; increased number of courses and established baseline of 26,845 users from	Throughout the year, conducted the following activities: Marketed job vacancies to 65 organizations through automated hiring system; developed and tested materials for	Improve recruitment strategies through more targeted recruitment activities; assist managers in making better selections through training and improvements to	Improve recruitment strategies through more targeted recruitment activities; assist managers in making better selections

	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target</b>	<b>FY 2008 Target</b>
	DM performance measures	measures	evaluation of learning management system; maintained 30-day fill-time.	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.	selection tools; further close skill gaps in workforce through training and development activities.	through training and improvements to selection tools; further close skill gaps in workforce through training and development activities.
f. Improve the management of information technology (IT).	This measure was not implemented until FY 2005. Actual information technology performance indicators can be found in previous DM performance	This measure was not implemented until FY 2005. Actual information technology performance indicators can be found in previous DM performance measures	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10% POA&M action items to complete	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	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	IT investments under development have cost/schedule overruns and performance shortfalls averaging less than 10% and all systems are



	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Target</b>	<b>FY 2008 Target</b>
	measures		certification and accreditation are documented and on schedule.	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.	Department's IT security policy, with acceptable quality documentation in place.	certified and accredited in accordance with the Department's IT security policy, with acceptable quality documentation in place.

**Departmental Management**  
**SUMMARY OF TARGETS AND RESOURCE REQUIREMENTS**

<b>Departmental Management: Total Funding</b>								
	<b>FY 2003 Actual</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Actual</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Estimate</b>	<b>FY 2008 Base</b>	<b>Increase / Decrease</b>	<b>FY 2008 Request</b>
Executive Direction	17.7	18.6	20.8	21.4	14.5	24.1	0.1	24.2
Departmental Staff Services	31.5	33.2	28.7	27.9	18.5	34.5	0.0	34.5
National Intellectual Property Enforcement Coordination Council	0.0	0.0	0.1	1.8	0.0	1.0	0.0	1.0
HCHB Renovation	0.0	0.0	0.0	0.0	0.0	18.0	-13.7	4.3
Advances and Reimbursements	2.2	4.3	4.9	5.2	5.6	5.6	0.0	5.6
Total Funding	51.4	56.1	54.5	56.3	38.6	83.2	-13.6	69.6
Direct	49.2	51.8	49.6	51.0	76.0	77.7	-13.6	64.1
Reimbursable 1	2.2	4.3	4.9	5.2	5.6	5.6	0.0	5.6
IT Funding 2	7.9	6.6	5.5	5.5	9.1			
FTE	186	181	176	176	185	189	0	189

<sup>1</sup> Reimbursable funding reflects external sources only.

<sup>2</sup> IT funding included in total funding

Note: Beginning in FY 2003, the summary reflects a consistent distribution of overhead costs among performance goals. Funds for the Working Capital Fund and the Franchise Fund are appropriated to bureaus, and they do not appear in these DM totals.

## **Explanation of Measures**

### **Measure 1a. Provide accurate and timely financial information and conform to Federal standards, laws, and regulations governing accounting and financial management.**

*Explanation:* This measure ensures that the Department of Commerce is accountable to the American people, and that no reportable conditions, (i.e., deficiencies in the design or operation of internal controls) remain unaddressed. To determine if financial information is being provided in a timely and accurate manner, the Department will assess whether those individuals who can best use the information are receiving it within timeframes that render it relevant and useful in their day-to-day decisions.

### **Measure 1b. Effectively use competitive sourcing.**

*Explanation:* Americans have a right to expect a reasonable return on the taxes they invest in their country. Good stewardship of these dollars assures that the American public gets the best products at the best price. Whether those products and services can most effectively and efficiently be provided by federal entities or those in the private sector is a determination that must be made on a case-by-case basis. To ensure that appropriate consideration is given to this issue, the FAIR Act requires all federal agencies to provide OMB with a timely inventory of the activities performed by government employees that could be carried out by commercial sources. The Department has developed an annual reporting process that meets this requirement. In FY 2001 and FY 2002, goals were established by OMB for competing these commercial activities between government's most efficient organizations and private sector providers in order to put taxpayers' dollars to the best use. This element measures the Department's success in competing commercial activities in accordance with the FAIR Act. For FY 2008, success in competing commercial activities will be gauged by maintaining a green rating on the President's Management Agenda scorecard.

### **Measure 1c. Obligate funds through performance-based contracting.**

*Explanation:* Also part of good stewardship of America's tax dollars is ensuring that the government gets what it pays for, especially when it comes to procurement of goods and services from sources outside of the organization. To help make that goal a reality, federal agencies have begun changing the way in which the procurement process is conducted. The movement toward performance-based contracting—a method of procurement in which the Federal Government defines the results it is seeking rather than the process by which those results are to be attained—is part of that effort. With performance-based contracting, the government also defines the standards against which contractor performance will be measured and identifies the incentives that may be used.

### **Measure 1d. Obligate contracts to small businesses**

*Explanation:* Equally important as protecting American resources is ensuring that all segments of American society have an opportunity to compete for the business that is contracted out by federal agencies. This measure—the targets for which are set by the Small Business Administration (SBA)—monitors the Department's ability to increase opportunities for small businesses to participate in Commerce acquisitions. Historically, this has included small, disadvantaged, 8(a), and women-owned businesses. In FY 2001, three new categories were added. These are HUBZone, veteran-owned, and service-disabled veteran-owned small businesses (a subset of veteran-owned small businesses). Every two years, the SBA negotiates procurement goals with each federal agency in an effort to increase contract and subcontract awards to small businesses.

Through FY 2001, DM reported under GPRA on the percentage of contracts awarded in each of three categories: (1) small businesses, (2) women-owned businesses, and (3) minority-owned businesses, which included small disadvantaged and 8(a) businesses. To avoid making this measure overly cumbersome by

adding categories, beginning with FY 2002, Commerce simplified the method used to track its GPRA progress. It now reports on the percentage of procurement funds awarded to the umbrella group described as small businesses.

**Measure 1e. Acquire and maintain diverse and highly qualified staff in mission-critical occupations**

*Explanation:* This measure represents a combination of indicators focusing on strategic recruitment, training and development, and the Department's efforts to achieve and maintain a diverse workforce. These indicators permit a comprehensive assessment of the Department's efforts to strategically manage its human capital. Such an assessment is critical if we are to ensure that we have the right people in the right place at the right time to carry out the Department's work for the American people.

**Measure 1f. Improve the management of information technology (IT)**

*Explanation:* The Department's significant annual investment in information technology (IT) requires careful management and monitoring as part of the overall program to manage IT resources effectively to meet the mission needs of the Department and to fulfill our obligation to the taxpayer. Through the use of Earned Value Management and Operational Analysis, systems in the development and/or operational phases are monitored to ensure the required functionality is delivered on the schedule and at the cost projected. Program offices regularly report on the progress and status of their efforts against the cost, schedule and performance goals, a process that provides early warning signals for corrective actions. Where needed, program managers are required to develop and implement corrective actions to meet the program goals.

The successful implementation of each program critical to the Department's missions depends in some way on the adequacy and security of the information technology systems that operate throughout the Department. If security of any of these systems were to be compromised, the effective accomplishment of the Department's mission would be in jeopardy. To ensure that these systems are adequately protected (and the Nation reaps the benefits of the Department's work), certification and accreditation requirements have been established. Certification represents the complete testing of all management, operational, and technical controls that protect a system. These controls are documented in the security plan. By approving the plan, the system owner warrants that the controls provide adequate protection for the system. Certification verifies the adequacy of these controls and also validates that the controls are implemented and functioning effectively. Accreditation is the senior program official's acknowledgement of the risk of operating the system. It provides official approval to run the system in the operational environment. Recertification and reaccreditation follow updates of risk assessments and security plans every three years or upon major system modification. In addition, a process for ongoing control monitoring, vulnerability identification and remediation, and configuration management maintain security at adequate levels.

Resources supporting the IT Security Program consist of the central oversight office and IT security components of each operating unit, funded through general infrastructure accounts and specialized support for major IT investments. The central Program Office consists of 12 full-time federal employees supported by five full-time contract personnel. For FY 2008, the Program will require about \$3.25M total funding on federal salaries (\$1.4M); support contractors (\$1.3M); Department-wide role-based and annual refresher training (\$500K), as well as staff professional development and other program support costs (\$45K). In addition, about \$150M will be required to support operating unit IT security functions that implement IT security program requirements at the system-level.

**FY 2007-2008 Targets**

Our targets for 2007 and 2008 reflect the Department's continued efforts to assess the extent to which our administrative and management services support Departmental missions and enhance the efficiency with which operating units manage their programs.

**Program Evaluations**

The Department of Commerce uses reviews and reports generated by the Office of Inspector General, the Office of Management and Budget, the Office of Personnel Management, the Government Accountability Office (GAO), other congressional organizations, government-wide task forces, and other objective sources to evaluate performance goal 1 activities. For example, we work closely with OMB on implementing the five government-wide management initiatives established in the President's Management Agenda and are rated quarterly on their implementation. In addition, many of the laws pertaining to these activities have separate reporting requirements that involve program reviews, and evaluations that identify program strengths and weaknesses. The results of these efforts are used to assess the quality and effectiveness of the administrative management of the Department.

### **Cross-Cutting Activities**

*Intra-departmental:* Under the Departmental Management function, the Office of the Secretary regularly works with all the bureaus across the full range of administrative policy development and program management issues.

*Other government agencies:* Under the Departmental Management function, the Office of the Secretary regularly works with all other federal agencies across the full range of administrative policy development and program management topics.

*Government/private sector:* Under the Departmental Management function, the Office of the Secretary regularly works with the private sector and other elements of the public sector across the full range of administrative policy development and program management issues.

### **External Factors and Mitigating Strategies**

The Department of Commerce faces a number of changing circumstances that demand flexibility and responsiveness. For example, the growing diversity of the civilian labor force requires that the Department seek innovative ways to recruit top minority candidates; the increasing technological orientation of the work of the Department requires an intensifying engagement in the highly competitive marketplace for individuals with skills in science and technology; maintaining the security of IT systems continues to increase in importance; and the rapidly changing IT environment, including developments in hardware, software, applications, Internet use, and the user community, all affect our IT functions and activities.

In response to these challenges, the Department is establishing relationships with educational institutions, including minority-serving colleges and universities, to encourage applications from students in areas of study that prepare them for critical Commerce occupations. The Department is also focusing attention on planning how IT funds will be invested, ensuring that IT architecture is cohesive and well constructed, and that the integrity and availability of IT systems are safeguarded.

### **Data Validation and Verification**

To a great extent, DM measures depend on input provided by multiple sources—typically, Commerce's bureaus—and a combination of techniques is used to validate and verify the data received. For example, financial performance at all levels is subject to review by Department auditors. Data input by the bureaus relating to acquisition activities, e.g., performance-based contracts and small business awards, is screened at the Department level during the reporting cycle. As progress is made and objectives evolve, DM continues to refine its reporting structure and techniques.

<b>Performance Measure</b>	<b>Data Source</b>	<b>Frequency</b>	<b>Data Storage</b>	<b>Internal Control Procedures</b>	<b>Data Limitations</b>	<b>Actions to Be Taken</b>
1a. Provide accurate and timely financial information and conform to federal standards, laws and regulations governing accounting and financial management.	Consolidated financial statements and Office of Inspector General (OIG) reports	Annual	Bureau or department financial systems	OIG Audits	None	Continue to comply with Federal Financial Management Improvement Act of 1996 (FFMIA)
1b. Effectively use competitive sourcing.	FAIR Act inventory and Competitive Sourcing Management Plan		DM chronology files	Executive Secretariat	None	Request updates quarterly
1c. Obligate funds through performance-based contracting.	Commerce procurement data system	Annual	Commerce procurement data system	Supervisory audit	None	None
1d. Obligate contracts to small businesses.	Small Business Administration, the Department of Commerce's Office of Small and Disadvantaged Business Utilization OSDUBU, General Services Administration (GSA)	Annual	OSDBU and GSA federal procurement data systems (FPDS)	OSDBU and GSA FPDs	None	Continue outreach efforts
1e. Acquire and maintain diverse and highly qualified staff in mission-critical occupations.	Inventory transmittal letters; Department plan for strategic employee training and development; National Finance Center automated reports	Annual	Office chronology files; OHRM, bureaus	Executive Secretariat	None	Measure trends over time
1f. Improve the management of information technology (IT).	Bureau IT offices	Annual	Bureau IT offices, Bureau files, and DM CIO files	Departmental and outside reviews	None	Review bureau processes to assess need for action; review security certification and accreditation packages for completeness and conformance with National Institute of Standards and Technology SP 800-53.

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**SALARIES AND  
EXPENSES**



Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 SUMMARY OF RESOURCE REQUIREMENTS  
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Continuing Resolution, 2007	205	185	30,060	33,098
less: Obligations from prior years				(3,038)
plus: Transfers of unobligated balances				0
less: 2007 Unrequested projects			(1,990)	(1,990)
plus: Adjustments to support level in FY 2007 President's Budget			28,929	28,929
plus: 2008 Adjustments to base			2,044	2,044
less: 2008 Adjustments to base Absorbed	0	0	(489)	(489)
2008 Base	205	185	58,554	58,554
plus: Program increase	0	0	139	139
2008 Estimate	205	185	58,693	58,693

Comparison by activity:	2006 Actuals		2007 Currently Available		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Executive Direction	Pos./BA	100	21,929	98	11,489	98	24,050	98	24,189	0	139
	FTE/Obl.	89	21,396	88	14,527	88		88		0	
Departmental Staff Services	Pos./BA	109	27,849	107	18,571	107	34,504	107	34,504	0	0
	FTE/Obl.	87	27,950	97	18,571	97		97		0	
TOTALS	Pos./BA	209	49,778	205	30,060	205	58,554	205	58,693	0	139
	FTE/Obl.	176	49,346	185	33,098	185		185		0	
Adjustments to Obligations:											
Recoveries			0								
Unobligated balance, start of year (CLDP) 1/			(2,211)		(3,038)						
Unobligated balance, transferred			(700)								
Unobligated balance, rescission			0								
Unobligated balance, end of year			3,038								
Unobligated balance, expiring			305								
Financing from Transfers:											
Transfer from other accounts (-)			(2,918)								
Transfer to other accounts (+)			0								
Appropriation		46,860		30,060		58,554		58,693		139	

1/ Commercial Law Development Program

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Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 SUMMARY OF FINANCING  
 (Dollar amounts in thousands)

	2006 Actuals	2007 Currently Available	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
Total Obligations	209,016	309,421	319,223	319,362	139
Offsetting collections from:					
Federal funds	(166,001)	(259,439)	(260,669)	(260,669)	0
Trust funds					
Non-Federal sources					
Recoveries	(9)				
Unobligated balance, start of year	(12,755)	(19,922)			
Unobligated balance, transferred	(700)				
Unobligated balance, rescission	0				
Unobligated balance, end of year	19,922				
Unobligated balance, expiring	305				
Budget Authority	49,778	30,060	58,554	58,693	139
Financing:					
Transfer from other accounts (-)	(2,918)	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	46,860	30,060	58,554	58,693	139

Departmental Management  
Salaries and Expenses  
ADJUSTMENTS TO BASE  
(Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Adjustments:		
Other Changes:		
Annualization of FY 2007 pay raise		165
FY 2008 pay raise		687
Change in Compensable Days		181
Civil Service Retirement System (CSRS)		(14)
Federal Employees' Retirement System (FERS)		22
Thrift Savings Plan (TSP)		8
Federal Insurance Contribution Act (FICA) - OASDI		14
Health Insurance		56
Employees' Compensation Fund		141
Travel, Per Diem		7
Travel, Mileage		1
Rental Payments to GSA		200
Postage		2
Printing and Reproduction		1
Other Services:		
National Archives & Records Admin Storage		(1)
Working Capital Fund		323
General Pricing Level Adjustments:		
Rent payments to others		(1)
Communications, Utilities & misc.		5
Other Services		194
Supplies		5
Equipment		22
Subtotal, Other Changes	<u>0</u>	<u>2,018</u>
Less Amount Absorbed		(463)
Total, Adjustments to Base	<u>0</u>	<u>1,555</u>

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	FTE	Amount
Adjustments:	...	...
Other Changes:		
Pay Raises .....	...	852
Annualization of FY 2007 Pay Raise		
Pay raise of 2.2% assumed to be effective January 1, 2007.		
Total cost in FY 2008 of the FY 2007 pay increase		661,333
Less amount requested in FY 2007		496,000
Amount requested in FY 2008 for FY 2007 pay increase		165,333
FY 2008 Pay Raise		
A general pay raise of 3.0% is assumed to be effective January 1, 2008.		
Total cost in FY 2008 of pay increase		530,000
Payment to Working Capital Fund		157,000
Amount requested in FY 2008 for FY 2008 pay increase		687,000
Change in Compensable Days .....	...	181
The increased cost of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation (\$19,857,000) and applicable benefits (\$3,703,000) by 260 compensable days and multiplying by 2 days. The cost increase of two more compensable day is \$181,231.		
Civil Service Retirement System (CSRS) .....	...	(14)
The cost of agency contributions for CSRS will decrease slightly due to the decrease in the number of employees covered by CSRS from 25.5% in FY 2007 to 24.5% in FY 2008. The contribution rate will remain the same at 7.00% for FY 2007 and FY 2008.		
FY 2008 (\$19,857,000 x .245 x .0700)		340,548
FY 2007 (\$19,857,000 x .255 x .0700)		354,447
Total adjustment to base		(13,899)

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	FTE	Amount
Federal Employees' Retirement System (FERS).....	...	22
<p>The cost of agency contributions for FERS will increase slightly due to the increase in the number of employees covered by FERS from 74.5% in FY 2007 to 75.5% in FY 2008. The contribution rate is 11.2% for both fiscal years.</p>		
FY 2008 (\$19,857,000 x .755 x .112)		1,679,108
FY 2007 (\$19,857,000 x .745 x .112)		1,656,868
Total adjustment to base		22,240
Thrift Savings Plan (TSP).....	...	8
<p>The cost of agency contributions to the Thrift Savings Plan will increase slightly due to the number of employees covered increasing from 74.5% in FY 2007 to 75.5% in FY 2008. The contribution rate will remain the same at 4.11%.</p>		
FY 2008 (\$19,857,000 x .755 x .0411)		616,173
FY 2007 (\$19,857,000 x .745 x .0411)		608,011
Total adjustment to base		8,162
Federal Insurance Contributions Act (FICA) - OASDI.....	...	14
<p>The OASDI tax rate will remain constant at 6.2%. The annual salary subject to the OASDI tax will rise from \$96,150 in FY 2007 to \$102,300 in FY 2008. The percent of salaries below the cap will increase from 89.0% in FY 2007 to 89.3% in FY 2008. The total salaries taxable by OASDI will increase from 74.5% in FY 2007 to 75.5% in FY 2008. The combination of the above adjustments results in a net increase of \$13,931</p>		
FERS payroll subject to FICA tax in FY 2008 (\$19,857,000 x .755 x .893 x .062)		830,049
FERS payroll subject to FICA tax in FY 2007 (\$19,857,000 x .745 x .890 x .062)		816,303
Subtotal		13,746
Other payroll subject to FICA tax in FY 2008 (\$267,000 x .755 x .893 x .062)		11,161
Other payroll subject to FICA tax in FY 2006 (\$267,000 x .745 x .890 x .062)		10,976
Subtotal		185
Total adjustment to base		13,931
Health Insurance.....	...	56
<p>Effective January 2006, the cost of the U.S. Government's contribution to the Federal employee's health insurance premium increased by 6.0%. Applied against the FY 2007 estimate of \$935,000, the additional amount required is \$56,100.</p>		

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Employees Compensation Fund. .... The Employees Compensation Fund bill for the year ending June 30, 2005, is \$141,000 less than the bill for the year ending June 30, 2004. The charges will be reimbursed to the Department of Labor pursuant to 5 U.S.C. 8147.	...	141
Travel, Per Diem. .... General Services Administration has issued revised travel per diem rates, effective as of October 1, 2005, resulting in a 5.9% increase. This percentage applied against the FY 2007 estimate of \$115,000 results in an increase of \$6,785.	...	7
Travel, Mileage. .... The mileage reimbursement rate for privately-owned automobiles increased from 40.5 cents to 44.5 cents, or 9.9% on January 1, 2006. This percentage applied against the FY 2007 estimate of \$10,000 results in an increase of \$990.	...	1
Rental Payments to GSA. .... GSA rates are projected to increase in FY 2008. An additional \$200,000 is required to fund the increase.	...	200
Rental Payments to others. .... Rental payments to others are expected to decrease in FY 2008.	...	(1)
Postage. .... Effective January 2006, the Governors of the Postal Service implemented a rate increase for first-class mail from 37 cents to 39 cents. The percentage applied against the FY 2007 estimate of \$45,000 results in an increase of \$2,430.	...	2
Printing and Reproduction. .... GPO has provided an estimated rate increase of 1.8%. This percentage was applied to the FY 2007 estimate of \$54,000 to arrive at an increase of \$972.	...	1

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	FTE	Amount
<b>Other Services:</b>		
National Archives and Records Administration Storage Costs .....	...	(1)
The National Archives and Records Administration (NARA) costs are expected to decrease from \$30,100 in FY 2007 to \$28,896 in FY 2008 for a decrease of -\$1,204.		
Working Capital Fund. ....	...	323
An additional \$323,000 is required to fund cost increases in the Departmental Management's Working Capital Fund.		
General Pricing Level Adjustment. ....	...	226
This request applies OMB economic assumptions for FY 2008 of 1.8% to sub-object classes where the prices that the Government pays are established through the market system. Factors are applied to communications, utilities, and miscellaneous charges (excluding postage & FTS) (\$5,256); other services (\$194,390); supplies and materials (\$4,932); and equipment (\$21,852).		
Subtotal, Other Changes. ....	0	2,018
Less Amount Absorbed. ....	...	(463)
Total FY 2008 Adjustments to Base. ....	0	1,555



Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS  
 (Dollar amounts in thousands)

Comparison by activity:		2006 Actuals		2007 Currently Available		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	100	21,929	98	11,489	98	24,050	98	24,189	0	139
	FTE/Obl.	89	21,396	88	14,527	88		88	0	0	0
Departmental Staff Services	Pos./BA	109	27,849	107	18,571	107	34,504	107	34,504	0	0
	FTE/Obl.	87	27,950	97	18,571	97		97		0	0
TOTALS	Pos./BA	209	49,778	205	30,060	205	58,554	205	58,693	0	139
	FTE/Obl.	176	49,346	185	33,098	185		185		0	

Department of Commerce  
Departmental Management  
Salaries and Expenses  
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals

Provide Departmental policies, planning, and administrative guidance to ensure the efficient and effective implementation of the Department's mission statement.

Objectives

Within the Salaries and Expenses Appropriation, two budgetary line activities fund the senior officials and support staff responsible for providing leadership in ensuring the accomplishment of the Department's mission.

Executive Direction:

Executive Direction develops and implements Departmental policies and coordinates Bureau program activities to accomplish the Departmental mission. This includes the oversight, direction and coordination of the Department's many activities and the representation of the Administration before the public, the business community, the Congress and other executive agencies and departments.

Departmental Staff Services:

Departmental Staff Services develops and implements the Department's internal policies, procedures, and other administrative guidelines. This includes both assisting the Secretary to plan, supervise and direct the resources and programs of the Department and execute his obligations under law, providing consistency in the bureaus' administrative operations.

Activities of Departmental Management's Salaries and Expenses relate to DOC's Performance Goal of identifying and effectively managing human and material resources critical to the success of the Department's strategic goals.

## E-GOVERNMENT INITIATIVES AND LINES OF BUSINESS

### Business Gateway

Business Gateway's mission to provide the nation's businesses with easy access to information and tools they need to innovate, compete, and succeed, aligns closely with the Department of Commerce mission. Business Gateway provides one-stop, equal access to cross-agency compliance information for the benefit of Commerce's customers (e.g., importers, exporters, and businesses of all sizes). Specific FY (FY) 2007 and 2008 benefits will build upon making 981 Commerce forms available on Forms.gov. Commerce saves agency time in forms management, and is expected to produce significant savings in paper and postage. Business.gov's search technology will provide Commerce with valuable user statistics and feedback, enabling it to simplify content management on its business compliance site. By directing compliance-related inquiries to Business.gov, Commerce operating units with field offices, such as the International Trade Administration, will save training and staff-time dollars. Business.gov provides data harmonization that could benefit Commerce in the area of "vertical" opportunities; pharmaceuticals and defense trade control may offer such potential.

### E-Rulemaking

E-Rulemaking supports Commerce's core strategic goal to "provide the information and tools to maximize U.S. competitiveness and enable economic growth for American industries, workers, and consumers" by giving them easy, online access to regulatory material, which affects every facet of American business and consumer activities. With a central electronic docket system located on a single, government-wide Web site (Regulations.gov), Commerce and its operating units can provide industry, businesses, and the public with quick and easy access to regulations, notices, and related materials. Additionally, Commerce will achieve substantial efficiencies by transitioning from paper-based to electronic management of its regulatory activities. Conversion by Commerce to the Federal Docket Management System (FDMS) is scheduled for FY 2007 and 2008.

### International Trade Process Streamlining (ITPS)

The International Trade Administration (ITA) of the Department of Commerce and other Federal export promotion and finance agencies' missions benefit from having their programs and services included in Export.gov, which is the Web portal that supports ITPS. FY 2007 and 2008 benefits to potential exporters are anticipated to continue based on the significant usage experienced by ITPS in FY 2006 when over 371,000 unique visitors visited Export.gov and viewed over 1.25 million pages of content per month. Export.gov's registry of US firms is shared with the Trade Promotion Coordinating Committee partner agencies to improve their respective outreach and customer service initiatives. ITPS and Export.gov are fully paid for by ITA because it is integral to delivering its services to its customers. The current funding amounts support and maintain the operations of ITPS and Export.gov. All development work on the technical solution has already been completed.

### Grants.gov

In FY 2007 and FY 2008, Grants.gov will continue to benefit the Department of Commerce and its grant making operating units, i.e., the Economic Development Administration (EDA), National Institutes of Standards and Technology (NIST), and National Oceanic and Atmospheric Administration (NOAA), by providing a single location to publish grant (funding) opportunities and application packages. This provides the grants community with a single site where they can apply for grants using common forms, processes, and systems. The chief benefit Commerce receives from Grants.gov is not having to incur the cost to build and maintain systems for collecting electronic grant applications. Commerce posts 100 percent of its discretionary grant

opportunities on Grants.gov, and 93 percent of its application packages are received through this Web site. The grants community has widely embraced Grants.gov to find and apply for funding opportunities in Commerce and other agencies.

### E-Travel

Commerce is currently undergoing a review of all three E-Travel vendors to reconfirm its strategic direction. Migration to one of the three vendors will occur in FY 2008. Both the National Oceanic and Atmospheric Administration (NOAA) and the National Institute of Standards and Technology (NIST) operate automated travel systems that will be shut down once the agency migrates to the selected E-Travel vendor. Expected benefits include cost savings associated with cross-government purchasing agreements and improved functionality through streamlined travel policies and processes, strict security and privacy controls, and enhanced agency oversight and audit capabilities. Commerce expects significant man-hour savings in booking and processing travel transactions due to the adoption of the E-travel solution. Commerce employees will also benefit through more efficient travel planning, authorization, and reimbursement processes.

### E-Payroll

In 1985, Commerce was one of the first agencies to adopt the shared services concept with regard to payroll by utilizing the payroll services of the National Finance Center (NFC) -- one of the OMB designated E-Government Centers of Excellence for payroll processing services. Since then, the Commerce experience with the NFC and the shared services concept has been overwhelmingly positive, both in terms of improving accuracy and service responsiveness. Previously, Commerce hosted and operated its own payroll systems and was overburdened with the costs of software licensing/re-licensing fees, system maintenance and security, and payroll processing. Utilizing the NFC and the shared services model, Commerce operating units have been better able to focus their personnel and energies on core mission priorities. In recent years, the Office of Personnel Management, conducted a Federal agency study of payroll processing costs per employee. The cost per employee range was \$68 to \$905, with \$125 being the government benchmark; the Commerce average is slightly less than the government benchmark.

### Enterprise Human Resource Integration (EHRI)

The EHRI initiative implements the use of the Electronic Personnel Folder (eOPF) government-wide. The eOPF is an electronic version of the traditional paper personnel folder; it contains 100% of the information in the traditional folder. Through this effort, all Commerce employee personnel folders will be available from any location via a secure Internet connection. Commerce eOPF data is hosted by a shared service provider with a proven track record, the Department of Treasury's National Business Center. Before the advent of the eOPF, every Commerce official personnel folder was paper-based. Electronic personnel folders are beneficial for purposes of continuity of operations (COOP) activities and allow faster access for processing personnel actions such as retirement and security checks for HSPD-12.

### Recruitment One-Stop

Recruitment One-Stop provides state-of-the-art, online recruitment services to Federal job seekers that include online job posting, intuitive job searching, resume warehousing, online application submission, automated eligibility and status feedback, applicant data mining, and integration with sophisticated automated assessment tools. USAJOBS is the Web portal developed by the Recruitment One-Stop managing partner, the Office of Personnel Management (OPM), which provides a powerful and efficient engine for searching and applying for jobs in Federal agencies. The site averages 250,000

visits each day. Commerce is an active participant in this initiative, and posts all vacancies on USAJOBS. Commerce uses the commercial QuickHire software package, which is fully integrated with USAJOBS, to download applications from the OPM site.

### E-Training

The E-Training initiative supports the development of the Federal workforce by providing a premier E-Training environment and one-stop access to E-Training products and services. This initiative is intended to enhance the ability of the Federal government to attract, manage, and continuously educate the highly skilled professional civil service needed for the government in the 21<sup>st</sup> century.

E-Training is implemented at Commerce through the use of one of the managing partner's (Office of Personnel Management) certified Learning Management Systems (LMS). Commerce posts courses on the LMS and fully utilizes its potential as a method to train the Commerce workforce. E-Training supports the development of the Commerce workforce and advances the accomplishment of the agency mission through simplified, one-stop access to high quality E-Training products, information and services. It connects Commerce learning practitioners with learning opportunities across the span of E-learning systems, content, and performance support tools.

### Integrated Acquisition Environment (IAE)

Through the adoption of the tools and services provided by IAE, Commerce improves its ability to make informed and efficient purchasing decisions and allows replacement of inefficient manual processes. If Commerce were not allowed to use the IAE systems, cost would be incurred to build and maintain separate systems to record vendor and contract information, and to post procurement opportunities. Agency purchasing officials would not have access to databases of important information from other agencies on vendor performance and could not use systems that replace paper-based and labor-intensive work efforts. Commerce hosts the Wage Determination Online (WDOL) system for the IAE initiative. WDOL replaces the paper-based system to calculate Service Contract Act and Davis Bacon Act wage determinations for each contract action. For FY 2007 and 2008, the Commerce acquisition community will benefit in man-hour savings based upon using IAE-provided databases and services.

### GovBenefits.gov

GovBenefits.gov provides the infrastructure and support to Commerce for a citizen-focused online benefits pre-screening service. In FY 2007 and 2008, GovBenefits.gov will help citizens to find benefit opportunities and determine their potential eligibility prior to applying for benefits. By providing a single government-wide portal, GovBenefits.gov creates public awareness of Commerce benefits programs, and educates professional benefit advocates about programs that may be appropriate for their clients. GovBenefits.gov broadcasts information about Commerce benefit programs, creates a path for citizens to search for benefits, and provides a low-cost access channel to citizens for obtaining information about benefit programs. GovBenefits.gov also allows citizens to use a pre-screening tool to self-determine if they are eligible for each of the programs on GovBenefits.gov, thereby relieving Commerce of some of the eligibility determination burden. This initiative supports the Commerce mission by promoting citizen awareness of programs that help maximize U.S. competitiveness and enhance economic growth for American industries, workers, and consumers. For the fiscal year ending September 2006, over 126,000 citizens have viewed Commerce benefit program pages on GovBenefits.gov. Of these, over 24,000 citizens were referred to Commerce program pages.

### E-Authentication

This initiative benefits Commerce by providing E-Authentication expertise, guidance, and documentation, including project planning and reporting templates, to enable Commerce to achieve production implementation of E-Authentication for its Export.gov initiative. In FY 2007, E-Authentication will provide similar benefits to the Bureau of Industry and Security (BIS) Simplified Network Application Process (SNAP). E-Authentication provides Commerce and its operating units with identity credentials issued and managed by organizations within and outside the Federal Government, thereby relieving Commerce of much of the cost of providing its own identity management solution. Commerce has identified additional systems to employ E-Authentication services for FY 2008.

### Financial Management Line of Business (FMLOB)

The FMLOB initiative is based on standardizing and consolidating the Federal government's financial systems and the financial business processes that agencies use to collect and report financial information. The Department of Commerce has not yet migrated to a shared service provider (SSP). When it does, it will realize the cost avoidance benefits by not having to set up, configure, operate, and maintain its own financial system. Commerce will also minimize the cost of application upgrades through the SSP concept. FMLOB has already benefited Commerce by providing the reference tools and templates needed to assist in planning and managing the migration to a shared service provider. Commerce's involvement with the FMLOB advisory board affords the Department the opportunity to review critical issues impacting its financial management systems, voice its unique needs and concerns, and collaboratively offer recommendations and influence decisions on how best to implement a common solution. Commerce will be provided key tools such as a Request for Proposal (RFP) framework and Service Level Agreement (SLA) guides to help develop agency agreements with selected service providers. In the long-term, Commerce will experience cost savings and avoidance through the standardization of business processes and a common business language at the operating unit levels.

### Grants Management Line of Business (GMLOB)

The GMLOB is creating a common solution for grants management that will promote citizen access, customer service, and agency financial and technical stewardship. GMLOB is developing interface standards between grants management and financial management systems, defining a standard set of functions and sub-functions for the grants management process, and developing best practices and guidance for participating agencies to help them migrate toward the common grants management solution. These activities will aid Commerce in more effectively managing its 3,485 grant awards equaling approximately \$1.7 billion in awards. Commerce has not yet migrated to a consortium solution and therefore does not have any realized cost savings, cost avoidance, or other benefits to report. Commerce anticipates the key benefit to its grant-making operating units, Economic Development Administration (EDA), International Trade Administration (ITA), Minority Business Development Agency (MBDA), National Oceanic and Atmospheric Administration (NOAA), and National Institute of Standards & Technology (NIST), will be having a centralized location to download all applications, make awards, and track awards to closeout. The public will benefit from expedited notifications and payment.

### Human Resources Management Line of Business (HRLOB)

The Human Resources (HR) Management Line of Business provides government-wide, modern, cost effective, standardized, and interoperable HR solutions providing common core functionality to support the strategic management of Human Capital. Commerce will benefit through its use of best-in-class Human Resources (HR) services and systems provided by one of the HRLOB approved service providers. Commerce has not yet migrated to and therefore does not have any realized cost savings, cost avoidance, or other benefits to report. Through its adoption of an approved service provider,

Commerce can achieve the benefits of "best-in-class" HR solutions without the costs of developing and maintaining its own HR systems. Common core functionality includes staff acquisition, compensation management, benefits management, and time and attendance.

#### Geospatial Line of Business (LOB)

The Geospatial LOB will identify opportunities for optimizing and consolidating Federal geospatial-related investments to reduce the cost of government and improve services to citizens. Cross-agency coordination of geospatial activities is needed to help identify, consolidate, and/or eliminate redundant systems. The establishment of the Geospatial LOB will result in a more coordinated approach to producing, maintaining, and using geospatial data, and will ensure sustainable participation from the Department of Commerce and other Federal partners to establish a collaborative model for geospatial-related activities and investments. Commerce has not yet migrated to and therefore does not have any realized cost savings, cost avoidance, or other benefits to report. Two Commerce operating units participate in the Geospatial LOB, the Census Bureau and the National Oceanic and Atmospheric Administration (NOAA). As major developers and users of geospatial data, these operating units will realize the greatest benefits from the Geospatial LOB.

#### Infrastructure Optimization Initiative (IOI)

The Infrastructure Optimization Initiative (IOI) puts in place a Government-wide approach for measuring and optimizing agency infrastructures to enhance cost/performance and better enable core agency missions and customer-centric services. Its goals are enabling multi-dimensional interoperability and collaboration; reducing the total cost of commodity IT infrastructure; and using the savings in better alignment with agency missions. Commerce will benefit from this savings beginning in FYs 2007 and 2008. The core common solution is a Federal-wide process for performance measurement of cost efficiency and service levels for the three commodity infrastructure areas (Data Centers, Data/Voice Networks, and Desktop/Seat Management and Support). IOI will define standard cost efficiency and service quality metrics for each of the areas. Commerce will collect and report performance data in terms of these standard metrics so that relative performance across the Federal government can be assessed. The goal for Commerce will be to exceed adjusted Industry Average performance levels over time as Commerce optimizes its infrastructure, building on existing optimization efforts and targeting adjusted Industry Averages, and thus leading to savings. The performance measurements metrics for the first area, Desktop/Seat Management and Support, will be defined and a baseline established in FY 2007. If resources are adequate, Data Centers and Networks will both have their metrics defined and a baseline established in FY 2008.

#### Budget Formulation and Execution Line of Business

Commerce currently has no benefits to report for FY 2007 and 2008 since it has yet to migrate to this line of business. Commerce expects to benefit from the efficiency and effectiveness realized by centralizing agency processes for formulating and executing the Federal Budget. Improvements in the integration and standardized exchange of budget formulation, execution, planning, performance measurement, and financial management information and activities across Commerce operating units should occur. Commerce capabilities for analyzing budget, execution, planning, performance, and financial information in support of decision making will also be realized. Enhanced capabilities for aligning programs and their outputs and outcomes with budget levels and actual costs to institutionalize budget and performance integration, and improved effectiveness of the Commerce budgeting workforce are additional anticipated benefits.

**NOTE THAT THE URL FOR COMMERCE REDACTED EXHIBIT 300s (<http://www.commerce.gov/exhibit300>) WILL BE by February 15, 2007:**

**DEPARTMENT OF COMMERCE**  
E-GOV Source of Funding for FY 07 and FY 08 E-Gov Initiatives and LOBs

<b>E-Gov Initiatives / LOBs</b>	<b>Agency Contribution Totals FY 2007</b>	<b>Agency Service Fees FY 2007</b>	<b>Agency Contribution Totals FY 2008</b>	<b>Agency Service Fees FY 2008</b>	<b>Appropriation</b>
GovBenefits.gov		49,469		49,280	Office of the Secretary, Salaries and Expenses 13 7 0120
E-Rulemaking	855,000		735,000		Office of the Secretary, Salaries and Expenses 13 7 0120
International Trade Process Streamlining	740,000		750,000		Office of the Secretary, Salaries and Expenses 13 7 0120
Business Gateway	328,817		88,000		Office of the Secretary, Salaries and Expenses 13 7 0120
Grants.gov	520,570		536,187		Office of the Secretary, Salaries and Expenses 13 7 0120
E-Training		820,565		820,565	Office of the Secretary, Working Capital Fund 13 X 4511
Recruitment One-Stop		168,926		197,076	Office of the Secretary, Working Capital Fund 13 X 4511
EHRI		150,000		2,801,000	Office of the Secretary, Working Capital Fund 13 X 4511
E-Payroll		4,099,301		4,099,301	Office of the Secretary, Working Capital Fund 13 X 4511
E-Travel		1,633,000	389,438	1,457,445	Office of the Secretary, Working Capital Fund 13 X 4511
Integrated Acquisition	174,415		201,023		Office of the Secretary, Salaries and Expenses 13 7 0120
E-Authentication			65,217		Office of the Secretary, Salaries and Expenses 13 7 0120
Financial Management LOB	83,333		44,444		Office of the Secretary, Salaries and Expenses 13 7 0120
Human Resources Management LOB	130,435		130,435		Office of the Secretary, Salaries and Expenses 13 7 0120
Grants Management LOB	60,147		59,316		Office of the Secretary, Salaries and Expenses 13 7 0120
Geospatial LOB	162,000		166,860		Census Bureau, Periodic Censuses and Programs 13 7/8 0450
Budget Formulation and Execution LOB			75,000		Office of the Secretary, Salaries and Expenses 13 7 0120
IT Infrastructure LOB	20,000		20,000		Office of the Secretary, Salaries and Expenses 13 7 0120
<b>TOTAL, DEPARTMENT OF COMMERCE</b>	<b>3,074,717</b>	<b>6,921,261</b>	<b>3,260,920</b>	<b>9,424,667</b>	



Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 INCREASE FOR FY 2008  
 (Dollar amounts in thousands)

Comparison by Activity:		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Executive Direction	Pos./BA	98	\$24,050	98	\$24,189	0	\$139
	FTE/Obl.	88		88		0	

**Program: Office of Legislative and Intergovernmental Affairs**

The Office of Legislative and Intergovernmental Affairs (OLIA) is requesting an additional \$139,000 above the base to fund two positions that are not funded under the current appropriation. OLIA's current budget is limited to 11 full-time equivalents (FTE) and \$1.49 million. This level is insufficient to fully fund the 11 FTEs, which hampers its ability to fulfill its critical role within the Department.

The OLIA is the principal office within the Department to promote and successfully advance the Department's legislative agenda with Members of Congress. The OLIA interacts principally with the Members and staff on eighteen appropriations and authorization Committees, and the relevant subcommittees that handle legislation related to the Department's bureaus and programs.

OLIA provides critical staff leadership and support to senior executives within the Department of Commerce (DOC), educates and informs Members of Congress, congressional staff, Governors, Mayors and other elected officials of the Department's legislative and programmatic priorities and needs, and conducts outreach on the Department's legislative and programmatic initiatives. The OLIA supervises and collaborates with the directors of the Department's various congressional affairs offices within the bureaus in advising and obtaining advance clearance on any new and major congressional and legislative or intergovernmental matters including but not limited to any new or ongoing initiative supported by the Administration. Without the additional funding, OLIA will not be able to effectively manage its outreach to and interaction with its critical customers: Members of Congress, Governors, and state and local elected officials. In addition, the OLIA would have reduced ability to effectively communicate the Administration's and Department's legislative priorities in order to accomplish administrative functions.

**Performance Measure**

A fully funded base of 11 FTEs within the Office of Legislative and Intergovernmental Affairs will enable the Office to more effectively meet the challenges of developing and maintaining relationships with Members of Congress, Governors, and State, county and municipal governments and their associations, and other local elected officials and to increase the number of contacts with Members of Congress, Governors and State and local officials and their member organizations.

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGE PERSONNEL DETAIL

Activity: Executive Direction  
 Program Change: Restore FTE funding

<u>Title</u>	<u>Grade</u>	<u>Number</u>	<u>Annual Salary</u>	<u>Salary</u>
Legislative Affairs Specialist	GS-12	1	66,479	66,479
Secretary	GS-8/1	1	41,505	41,505
Subtotal		<u>2</u>		<u>107,984</u>
Less Lapse		<u>0</u>		<u>0</u>
Total Full-time Permanent (FTE)		<u>2</u>		<u>107,984</u>
FY 2008 Pay Raise	3.0%			<u>3,240</u>
Total Salaries w/ Pay Raise and Locality				<u>111,224</u>

Personnel Data

Full time Equivalent Employment		
Full-time permanent		2
Other than full-time permanent		0
Total		<u>2</u>
Authorized Positions		
Full-time permanent		2
Other than full-time permanent		0
Total		<u>2</u>
Total		

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 PROGRAM CHANGE DETAIL BY OBJECT CLASS  
 (Dollar amounts in thousands)

Activity: Executive Direction  
 Program change: Restore FTE funding

<u>Object Class</u>	<u>2008 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	111
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	<u>111</u>
12.1 Civilian personnel benefits	28
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Consulting services	0
25.2 Other services	0
25.3 Purchase of goods and services from Government accounts	0
26 Supplies and materials	0
31 Equipment	0
32 Land and structures	<u>0</u>
<b>TOTAL OBLIGATIONS</b>	<b>139</b>

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
**SUMMARY OF REQUIREMENTS BY OBJECT CLASS**  
 (Dollar amounts in thousands)

Object Classes	2006 Actuals	2007 Currently Available <sup>2/</sup>	2008 Base	2008 Estimate <sup>2/</sup>	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:					
11.1 Full-time permanent	16,964	8,039	19,320	19,431	111
11.3 Other than full-time permanent	11	0	20	20	0
11.5 Other personnel compensation	1,136	0	402	402	0
11.9 Total personnel compensation	18,111	8,039	19,742	19,853	111
12.1 Civilian personnel benefits	4,210	2,042	5,260	5,288	28
13 Benefits for former personnel	100	95	295	295	0
21 Travel and transportation of persons	896	294	514	514	0
22 Transportation of things	13	0	0	0	0
23.1 Rental payments to GSA	3,213	2,862	3,427	3,427	0
23.2 Rental payments to others	19	0	18	18	0
23.3 Communication, utilities and miscellaneous charges	427	140	516	516	0
24 Printing and reproduction	43	0	54	54	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	10,496	12,118	12,739	12,739	0
25.3 Purchase of goods and services from Gov't accounts	10,885	7,508	14,501	14,501	0
26 Supplies and materials	465	0	274	274	0
31 Equipment	467	0	1,214	1,214	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	1	0	0	0	0
99 Total obligations	49,346	33,098 <sup>1/</sup>	58,554	58,693	139
Unobligated balance, start of year (CLDP)	(2,211)	(3,038)	0	0	0
Unobligated balance, transferred	(700)				
Unobligated balance, end of year	3,038				
Unobligated balance, expiring	305				
<b>TOTAL BUDGET AUTHORITY</b>	<b>49,778</b>	<b>30,060</b>	<b>58,554</b>	<b>58,693</b>	<b>139</b>

1/ Total obligations includes Commercial Law Development Program carryover.

2/ Object class differs slightly from that shown in the President's Appendix.

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
**SUMMARY OF REQUIREMENTS BY OBJECT CLASS**  
 (Dollar amounts in thousands)

Personnel Data	2006 Actuals	2007 Currently Available	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
<b>Full-Time Equivalent Employment:</b>					
Full-time permanent	133	140	140	140	0
Other than full-time permanent	43	45	45	45	0
<b>Total</b>	<b>176</b>	<b>185</b>	<b>185</b>	<b>185</b>	<b>0</b>
<b>Authorized Positions:</b>					
Full-time permanent	158	157	157	157	0
Other than full-time permanent	51	48	48	48	0
<b>Total</b>	<b>209</b>	<b>205</b>	<b>205</b>	<b>205</b>	<b>0</b>

Note: Other than full-time permanent FTE and positions include political appointees classified as full-time temporary.

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:				
11.1 Full-time permanent				
Executive level	0	618	618	0
Senior executive service	135	4,241	4,241	0
General schedule	348	14,461	14,572	111
Subtotal	483	19,320	19,431	111
11.3 Other than full-time permanent:				
General schedule	0	20	20	0
11.5 Other personnel compensation:				
Overtime	0	0	0	0
SES performance awards	0	135	135	0
Cash awards	0	267	267	0
Subtotal	0	402	402	0
11.9 Total personnel compensation	483	19,742	19,853	111
12.1 Civilian personnel benefits:				
Civil service retirement system	(4)	734	734	0
Federal employees' retirement system	83	1,577	1,590	13
Thrift savings plan	32	522	527	5
Federal insurance contribution act (FICA) - OASDI	47	994	1,001	7
Health insurance	67	1,002	1,004	2
Life Insurance	2	36	37	1
Employees' compensation fund	209	395	395	0
Subtotal	436	5,260	5,288	28
13 Benefits for former personnel	0	295	295	0

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
21 Travel and transportation of persons:				
Common carrier	0	362	362	0
Foreign	0	0	0	0
Mileage	0	10	10	0
Per diem/actual	0	115	115	0
Vehicular	0	20	20	0
Other	0	7	7	0
Subtotal	0	514	514	0
22 Transportation of things	0	0	0	0
23.1 Rental payments to GSA	200	3,427	3,427	0
23.2 Rental payments to others	(1)	18	18	0
23.3 Communication, utilities and miscellaneous charges:				
Rental of ADP equipment	0	0	0	0
Rental of office copying equipment	0	0	0	0
Other equipment rental	0	0	0	0
Federal telecommunications system	0	179	179	0
Other telecommunications services	0	292	292	0
Postal service by USPS	0	45	45	0
Other	0	0	0	0
Subtotal	0	516	516	0
24 Printing and reproduction:				
Publications	0	42	42	0
Other	0	12	12	0
Subtotal	0	54	54	0

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
25.1 Consulting services:				
Management and professional support services	0	0	0	0
Studies, analyses and evaluations	0	0	0	0
Engineering and technical services	0	0	0	0
Subtotal	0	0	0	0
25.2 Other services:				
Training University	0	16	16	0
Other	0	728	728	0
Maintenance of equipment	0	46	46	0
ADP services	0	11	11	0
Telecommunications services	0	96	96	0
Other non-government contracts	0	11,818	11,818	0
Other	0	24	24	0
Subtotal	0	12,739	12,739	0
25.3 Purchase of Goods and services from Gov't accounts:				
Office of personnel management	0	14	14	0
GSA reimbursable services	0	0	0	0
Other (NARA)	(1)	27	27	0
CBS (Bureau Shared)	0	130	130	0
Other (incl Bldg. Del.)	0	5,656	5,656	0
Payments to DM's WCF	438	8,674	8,674	0
Subtotal	437	14,501	14,501	0
26 Supplies and materials:				
Office supplies	0	245	245	0
ADP supplies	0	29	29	0
Other	0	0	0	0
Subtotal	0	274	274	0



Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
31 Equipment:				
Office machines and equipment	0	280	280	0
ADP hardware	0	285	285	0
ADP software	0	17	17	0
Other	0	632	632	0
Subtotal	0	1,214	1,214	0
41 Grants, subsidies and contributions	0	0	0	0
43 Interest and dividends	0	0	0	0
99 Total obligations	1,555	58,554	58,693	139
Less prior year recoveries				
<b>TOTAL BUDGET AUTHORITY</b>	<b>1,555</b>	<b>58,554</b>	<b>58,693</b>	<b>139</b>

**Department of Commerce**  
**Departmental Management**  
**Salaries and Expenses**  
**SUMMARY OF INFORMATION TECHNOLOGY RESOURCES**  
(Dollar amounts in thousands)  
(Budget Authority)

IT Projects by activity/subactivity: with totals by activity	Unique Project Identifier	IT Investment Title	2006 Estimate	2007 President's Budget	2008 Estimate	Increase/ Decrease
Departmental Staff Services						
	006-03-01-50-04-0120-24	Geospatial One Stop	300	0	0	0
	006-03-01-50-03-0220-24	E-Travel	191	0	389	389
	006-05-01-50-04-0060-24	E-Rulemaking	825	855	735	(120)
	006-03-01-50-04-0100-24	Business Gateway	516	329	88	(241)
	006-03-01-50-04-0230-24	Integrated Acquisition	159	174	201	27
	006-25-01-50-01-0090-24	International Trade Process Streamlining	730	740	750	10
	006-03-01-50-04-0250-24	E-Authentication	450	0	65	65
	006-03-01-50-04-1100-24	LOB: Financial Management (Contribution)	83	83	44	(39)
	006-03-01-50-04-1200-24	LOB: Human Resources (Contribution)	91	130	130	0
	006-03-01-50-04-1300-24	LOB: Grants Management (Contribution)	29	60	59	(1)
	006-03-01-50-04-0160-24	Grants.gov	453	521	536	15
	006-03-01-50-04-3300-24	LOB: Infrastructure Optimization (Contribution)	0	20	20	0
	006-03-01-50-04-3200-24	LOB: Budget Formulation and Execution (Contribution)	0	0	75	75
	006-03-02-00-01-0511-04	Department of Commerce Consolidated IT Infrastructure	2,153	2,148	2,182	34
	006-05-01-60-02-0402-00	OS OSY Systems	840	768	780	12
	006-05-03-00-02-0524-00	OS Architecture	594	610	620	10
	006-05-03-00-02-0525-00	OS Capital Planning & Investment	6,350	6,432	6,509	77
<b>Total</b>			<u>13,764</u>	<u>12,870</u>	<u>13,183</u>	<u>313</u>

Department of Commerce  
Departmental Management  
Salaries and Expenses  
Appropriation Summary Statement

Appropriation: Salaries and Expenses

The Appropriation "Salaries and Expenses" provides funding for the Secretary, Deputy Secretary and support staff. Responsibilities include policy development and implementation affecting U.S. and international activities as well as establishing internal goals and objectives for the operation of the Department. The functions include 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" budget request for FY 2008 is \$58,693,000, including not to exceed \$5,000 for official entertainment.

Department of Commerce  
Departmental Management  
Salaries and Expenses  
Appropriation Language and Code Citation

FY 2007:

Salaries and Expenses

1. For expenses necessary for the departmental management of the Department of Commerce provided for by law.

15 U.S.C. 1501

15 U.S.C. 1501 provides that: "There shall be...the Department of Commerce, and a Secretary of Commerce, who shall be the head thereof..." The sections which follow 15 U.S.C. 1501 establish various Assistant Secretaries and define general powers and duties of the Department.

2. Including not to exceed \$5,000 for official entertainment.

No Specific Authority

5 U.S.C. 5536 prohibits additional pay or allowance to employees unless the appropriation therefore specifically states that it is for the additional pay or allowance.

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 Consulting and Related Services  
 (Dollar amounts in thousands)

	<u>2006 Actuals</u>	<u>2007 Currently Available</u>	<u>2008 Estimate</u>
Consulting services .....	0	0	0
Management and professional services .....	0	0	0
Special studies and analyses .....	0	0	0
Management and support services for research and development. ....	0	0	0
Total .....	<u>0</u>	<u>0</u>	<u>0</u>

The Department of Commerce has established a comprehensive system for identifying and reviewing all proposed contracts and personnel appointments for consulting and advisory and assistance services. The Deputy Secretary is responsible for the overall control and approval of these services throughout the Department. Human Resources Management experts and consultants may be hired on a temporary basis to perform highly specialized services that cannot be performed by available personnel, such as: Providing advice and assistance for a wide range of speech writing and media related activities.

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 Periodicals, Pamphlets, and Audiovisual Products  
 (Dollar amounts in thousands)

	2005 Actuals	2006 Actuals	2007 Currently Available	2008 Estimate
Periodicals .....	0	0	5	5
Pamphlets .....	3	0	1	1
Audiovisuals .....	12	0	6	6
Total .....	15	0	12	12

Pamphlets

Pursuant to 15 U.S.C. 1519, the Secretary of Commerce must make a report in writing to Congress giving an account of all monies received and disbursed by the Department. The Secretary must also describe the work done by the Department in fostering, promoting and developing the foreign and domestic commerce, the mining, manufacturing and fishery industries of the U.S., and make such recommendations as he shall deem necessary for the effective performance of the duties and purposes of the Department. In addition to the description and accomplishments of the Department and its various units, this report includes a directory of key officials, and a summary of employment and financing for the past year.

Department of Commerce  
 Departmental Management  
 Salaries and Expenses  
 Average Grade and Salaries

	<u>2006 Actuals</u>	<u>2007 Currently Available</u>	<u>2008 Estimate</u>
Average ES Grade.....	2.46	2.50	2.52
Average GS/GM Grade.....	12.34	12.38	12.41
Average GS/GM Salary.....	87,599	89,598	91,937

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**WORKING CAPITAL  
FUND**

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 SUMMARY OF RESOURCE REQUIREMENTS  
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Reimbursable Obligations
2007 Continuing Resolution, 2007	679	590		135,889
plus: Adjustments to support level in FY 2007 President's Budget				2,838
less: Obligations from prior years				0
plus: Transfers of unobligated balances				0
plus: 2008 Adjustments to base	0	0		4,097
2008 Base	679	590		142,824
plus: Program increase	0	0		0
2008 Estimate	679	590		142,824

Comparison by activity:		2006 Actuals		2007 Estimate		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Departmental Staff Services	Pos./BA	421		421		421		421		0	
	FTE/Obl.	348	83,960	367	102,754	367	93,573	367	93,573	0	0
General Counsel	Pos./BA	209		208		208		208		0	
	FTE/Obl.	175	31,382	180	32,000	180	32,041	180	32,041	0	0
Chief Information Officer	Pos./BA	35		35		35		35		0	
	FTE/Obl.	30	9,669	31	14,650	31	14,949	31	14,949	0	0
Public Affairs	Pos./BA	15		15		15		15		0	
	FTE/Obl.	12	2,233	12	2,195	12	2,261	12	2,261	0	0
TOTALS	Pos./BA	680		679		679		679		0	
	FTE/Obl.	565	127,244	590	151,599	590	142,824	590	142,824	0	0

Adjustments to Obligations:

Recoveries

Unobligated balance, start of year	(8,013)	(12,872)
Unobligated balance, end of year	12,872	

Total Reimbursable Authority	132,103	138,727	142,824	142,824	0
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Departmental Management  
Working Capital Fund  
ADJUSTMENTS TO BASE  
(Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Adjustments:		
Other Changes:		
Annualization of FY 2007 pay raise		357
FY 2008 pay raise		1,439
Change in Compensable Day		499
Civil Service Retirement System (CSRS)		(38)
Federal Employees' Retirement System (FERS)		61
Thrift Savings Plan (TSP)		11
Federal Insurance Contribution Act (FICA) - OASDI		58
Health Insurance		214
Travel, Per Diem		23
Travel, Mileage		4
Rental Payments to GSA		262
Utilities (Electricity)		756
Postage		5
Other Services:		
GSA Steam		317
Commerce Business System		(608)
General Pricing Level Adjustments:		
Rent payments to others		0
Communications, Utilities & misc.		4
Printing and reproduction		6
Other Services		624
Supplies		31
Equipment		72
	<u>0</u>	<u>4,097</u>
Subtotal, Other Changes		
	<u>0</u>	<u>0</u>
Less Amount Absorbed	<u>0</u>	<u>4,097</u>
Total, Adjustments to Base		

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Other Changes:		
Pay Raises .....	...	1,796
Annualization of FY 2007 Pay Raise		
Pay raise of 2.2% assumed to be effective January 1, 2007.		
Total cost in FY 2008 of the FY 2007 pay increase	1,426,667	
Less amount requested in FY 2007	<u>(1,070,000)</u>	
Amount requested in FY 2008 for FY 2007 pay increase	356,667	
FY 2008 Pay Raise		
A general pay raise of 3.0% is assumed to be effective January 1, 2008.		
Total cost in FY 2008 of pay increase	1,439,000	
Payment to Working Capital Fund	<u>0</u>	
Amount requested in FY 2008 for FY 2008 pay increase	1,439,000	
Change in compensable day .....	...	499
<p style="padding-left: 40px;">The increased cost of two more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation (\$54,317,000) and applicable benefits (\$10,502,000) by 260 compensable days and multiplying by 2 days. The cost increase of two compensable days is \$498,608.</p>		
Civil Service Retirement System (CSRS) .....	...	(38)
<p style="padding-left: 40px;">The cost of agency contributions for CSRS will decrease slightly due to the decrease in the number of employees covered by CSRS from 25.5% in FY 2007 to 24.5% in FY 2008. The contribution rate will remain the same at 7.00% for FY 2007 and FY 2008.</p>		
FY 2008 (\$54,317,000 x .245 x .0700)	931,537	
FY 2007 (\$54,317,000 x .255 x .0700)	<u>969,558</u>	
Total adjustment to base	(38,021)	

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Federal Employees' Retirement System (FERS) .....	...	61
The cost of agency contributions for FERS will increase slightly due to the increase in the number of employees covered by FERS from 74.5% in FY 2007 to 75.5% in FY 2008. The contribution rate remains 11.2% in FY 2008.		
FY 2008 (\$54,317,000 x .755 x .112)	4,593,046	
FY 2007 (\$54,317,000 x .745 x .112)	4,532,210	
Total adjustment to base		60,836
Thrift Savings Plan (TSP) .....	...	11
The cost of agency contributions to the Thrift Savings Plan will increase slightly due to the number of employees covered increasing from 74.5% in FY 2007 to 75.5% in FY 2008. The contribution rate will remain the same at 2%.		
FY 2008 (\$54,317,000 x .755 x .02)	820,187	
FY 2007 (\$54,317,000 x .745 x .02)	809,323	
Total adjustment to base		10,864
Federal Insurance Contributions Act (FICA) - OASDI .....	...	58
The OASDI tax rate will remain constant at 6.2%. The annual salary subject to the OASDI tax will rise from \$96,150 in FY 2007 to \$102,300 in FY 2008. The percent of salaries below the cap will increase from 92.4% in FY 2007 to 93.4% in FY 2008. The total salaries taxable by OASDI will increase from 74.5% in FY 2007 to 75.5% in FY 2008. The combination of the above adjustments results in a net increase of \$58,138.		
FERS payroll subject to FICA tax in FY 2008 (\$54,317,000 x .755 x .934 x .062)	2,374,769	
FERS payroll subject to FICA tax in FY 2007 (\$54,317,000 x .745 x .924 x .062)	2,318,226	
Subtotal		56,543
Other payroll subject to FICA tax in FY 2008 (\$1,532,000 x .755 x .934 x .062)	66,980	
Other payroll subject to FICA tax in FY 2007 (\$1,532,000 x .745 x .924 x .062)	65,385	
Subtotal		1,595
Total adjustment to base		58,138

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Health Insurance. ....	...	214
Effective January 2006, the cost of the U.S. Government's contribution to the Federal employee's health insurance premium increased by 7.4%. Applied against the FY 2007 estimate of \$2,890,000, the additional amount required is \$213,860.		
Travel, Per Diem. ....	...	23
General Services Administration has issued revised travel per diem rates, effective as of October 1, 2005, resulting in a 5.9% increase. This percentage applied against the FY 2007 estimate of \$394,000 results in an increase of \$23,246.		
Mileage. ....	...	4
The mileage reimbursement rate for privately-owned automobiles increased from 40.5 cents to 44.5 cents, or 9.9% on January 1, 2006. This percentage applied against the FY 2007 estimate of \$36,000 results in an increase of \$3,564.		
Rental Payments to GSA. ....	...	262
GSA rates are projected to increase 2.4% in FY 2008. This percentage results in an increase of \$262,000		
Utilities (Electricity). ....	...	756
This request is to cover the 21.1% increase in Pepco electricity costs. This percentage was applied to the FY 2007 base cost of \$3,582,000 resulting in an increase of \$755,802.		
Postage. ....	...	5
Effective January 8, 2006, the Governors of the Postal Service implemented a rate increase for first class mail from 37 cents to 39 cents, or 5.4%. This percentage applied against the FY 2007 estimate of \$100,000 results in an increase of \$5,400.		

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
<b>Other Services:</b>		
GSA Steam Bill .....	...	317
<p style="margin-left: 20px;">Costs associated with the GSA Steam bill continue to rise. The cost per unit of steam has risen from \$29.95 to \$34.95, an increase of 16.7%. Applied to the current FY 2007 estimate of \$1,900,567 results in an increase of \$317,395.</p>		
Commerce Business System .....	...	(608)
<p style="margin-left: 20px;">Costs associated with the Commerce Business System will decrease from \$12,006,000 in FY 2007 to \$11,398,000 in FY 2008. This results in a decrease of \$608,000.</p>		
General Pricing Level Adjustment .....	...	737
<p style="margin-left: 20px;">This request applies OMB economic assumptions for FY 2008 of 1.8% to sub-object classes where the prices that the Government pays are established through the market system. Factors are applied to communications, utilities, and miscellaneous charges (excluding postage &amp; FTS) (\$4,230); printing (\$6,012); other services (\$623,634); supplies and materials (\$31,446); and equipment (\$71,928).</p>		
Subtotal, Other Changes	0	4,097
Less Amount Absorbed		0
Total FY 2008 Adjustments to Base .....	0	4,097



DEPARTMENT OF COMMERCE  
 Departmental Management  
 Working Capital Fund  
 JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals and Objectives

Goal: To provide necessary centralized services to clients in the most efficient and effective manner possible consistent with Government-wide and Departmental policy. These services include the Security Office, Human Resources Management, Civil Rights, Financial Management, Administrative Services, Acquisition Management, Management and Organization, General Counsel, Chief Information Office and Public Affairs.

Objectives:

Departmental Staff Services:

Office of Security	Plans, develops, and implements policies and procedures for managing and delivering security services for the Department. Provides counterespionage, anti-terrorism, and emergency management program support, puts forth guidance to Departmental offices and operating units regarding security matters as they relate to the protection of personnel, facilities, property and information. Specifically, establishes and enforces policies and procedures for conducting background investigations and granting security clearances; safeguarding classified and sensitive documents and information; assessing threats and determining risks to Departmental assets; and ensuring proper communications security.
Director for Human Resources Management	Implements Government-wide and Departmental policies, programs and activities in all aspects of human resources management and administration including recruitment and placement, classification, payroll support and administration, incentive awards, training and development, employee and labor relations, department-wide oversight and evaluation of human resources management activities, unemployment and workers' compensation, employee health and safety, employee benefits and drug testing.
Director of Civil Rights	Conducts discrimination complaint investigations and adjudications, provides equal employment program support and affirmative action program support to selected operating units.
Director for Financial Management	Implements policies and procedures for Departmental financial management, provides consolidated financial reporting, and develops the Commerce Business System (formerly Commerce Administrative Management System). Provides complete financial stewardship for all activities included in Departmental Management. Oversees and administers all functions for the Department's Working Capital Fund and provides financial support and guidance Department-wide.
Director for Administrative Services	Provides Department-level management of travel, personal property, fleet motor vehicles, real property, energy and environmental programs. Provides management of the following Herbert C. Hoover Building programs and services: publications; printing; library services; mail; messenger and distribution services; space management and use; building management including operations, maintenance, repairs, and major and minor renovations; labor services; historic preservation; and shipping/receiving.

DEPARTMENT OF COMMERCE  
Departmental Management  
Working Capital Fund  
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Director for Acquisition Management	Provides procurement services for offices located in the Washington Metropolitan Area, including minimal support to the National Oceanic and Atmospheric Administration, National Institute of Standards and Technology, Census, and Patent and Trademark Office. Performs policy and oversight functions for the Department's acquisition and financial assistance programs. Performs federal assistance administrative duties and responsibilities to ensure that federal assistance actions comply with Departmental procedures. Manages Competitive Sourcing A-76/FAIR Act Program.
Director for Management and Organization	Provides office management and organization support, including maintaining the Department-wide directive management system.
<u>General Counsel</u>	Provides legal advice, guidance and services on matters involving Departmental programs and components. Supervises the development of the Department's legislative program and the delivery of effective legal services for the growing needs of major programs.
<u>Public Affairs</u>	Promotes public understanding and support of DOC programs, services and consumer issues. Ensures continuity and cost-effective management of Departmental public affairs programs. Acts as the primary point of contact on Department of Commerce issues for the White House and Federal departments and agencies.
<u>Office of the Chief Information Officer</u>	Leads the management of information resources throughout the Department, ensuring that the Department's programs make full and appropriate use of information technology. Implements Government-wide and Departmental policies, programs and activities in all aspects of information technology management, including IT security and providing analysis, design, development, support, and oversight for Department automated systems for Administration. Provides Department-wide coordination and technical support for the development and operation of information technology resources, including telecommunications. Manages the Department's IT security and critical IT infrastructure programs.

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2006 Actuals	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:					
11.1 Full-time permanent	46,585	53,673	55,590	55,590	0
11.3 Other than full-time permanent	849	644	671	671	0
11.5 Other personnel compensation	2,824	1,606	1,606	1,606	0
11.9 Total personnel compensation	50,258	55,923	57,867	57,867	0
12.1 Civilian personnel benefits	12,594	13,957	14,614	14,614	0
13 Benefits for former personnel	581	0	0	-0	0
21 Travel and transportation of persons	656	883	910	910	0
22 Transportation of things	215	0	0	0	0
23.1 Rental payments to GSA	5,395	5,592	5,854	5,854	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	4,306	4,034	4,799	4,799	0
24 Printing and reproduction	254	334	340	340	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	44,469	40,031	40,047	40,047	0
25.3 Purchase of goods and services from Gov't accounts	1,667	12,230	12,547	12,547	0
26 Supplies and materials	3,065	1,747	1,778	1,778	0
31 Equipment	3,784	3,996	4,068	4,068	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
99 Total obligations	127,244	138,727	142,824	142,824	0

Note: FY 2007 obligations do not include carry over of \$13 million from unobligated balances and does not agree with the object class spread in the President's Appendix.

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
**SUMMARY OF REQUIREMENTS BY OBJECT CLASS**  
 (Dollar amounts in thousands)

<u>Personnel Data</u>	<u>2006 Actuals</u>	<u>2007 Estimate</u>	<u>2008 Base</u>	<u>2008 Estimate</u>	<u>Increase/ (Decrease) Over 2008 Base</u>
<b>Full-Time Equivalent Employment:</b>					
Full-time permanent	552	538	538	538	0
Other than full-time permanent	13	52	52	52	0
Total	<u>565</u>	<u>590</u>	<u>590</u>	<u>590</u>	<u>0</u>
<b>Authorized Positions:</b>					
Full-time permanent	616	615	615	615	0
Other than full-time permanent	64	64	64	64	0
Total	<u>680</u>	<u>679</u>	<u>679</u>	<u>679</u>	<u>0</u>

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:				
11.1 Full-time permanent				
Senior executive level	16	1,700	1,700	0
General schedule	1,845	52,409	52,409	0
Wage Board	56	1,481	1,481	0
Subtotal	<u>1,917</u>	<u>55,590</u>	<u>55,590</u>	<u>0</u>
11.3 Other than full-time permanent:				
General schedule	21	554	554	0
Wage board	6	117	117	0
Experts & consultants	0	0	0	0
Hourly	0	0	0	0
Subtotal	<u>27</u>	<u>671</u>	<u>671</u>	<u>0</u>
11.5 Other personnel compensation:				
Overtime	0	448	448	0
SES performance awards	0	74	74	0
Cash awards	0	1,084	1,084	0
Subtotal	<u>0</u>	<u>1,606</u>	<u>1,606</u>	<u>0</u>
11.9 Total personnel compensation	<u>1,944</u>	<u>57,867</u>	<u>57,867</u>	<u>0</u>
12.1 Civilian personnel benefits:				
Civil service retirement system	(1)	1,655	1,655	0
Federal employees' retirement system	222	4,221	4,221	0
Thrift savings plan	48	1,537	1,537	0
Federal insurance contribution act (FICA) - OASDI	142	2,395	2,395	0
Medicare	31	1,054	1,054	0
Health insurance	214	3,104	3,104	0
Life Insurance	1	83	83	0
Employees' compensation fund	0	225	225	0
Other	0	340	340	0
Subtotal	<u>657</u>	<u>14,614</u>	<u>14,614</u>	<u>0</u>
13 Benefits for former personnel	0	0	0	0

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
21 Travel and transportation of persons:				
Common carrier	0	369	369	0
Mileage	4	40	40	0
Per diem	23	417	417	0
Subsistence	0	49	49	0
Commercially-rented vehicles	0	35	35	0
Other	0	0	0	0
Subtotal	27	910	910	0
22 Transportation of things	0	0	0	0
23.1 Rental payments to GSA	262	5,854	5,854	0
23.2 Rental payments to others	0	0	0	0
23.3 Communication, utilities and miscellaneous charges:				
Rental of ADP equipment	0	0	0	0
Rental of office copying equipment	0	0	0	0
Utilities	756	4,338	4,338	0
Federal telecommunications system	0	117	117	0
Other telecommunications services	0	235	235	0
Postal service by USPS	5	105	105	0
Other	4	4	4	0
Subtotal	765	4,799	4,799	0
24 Printing and reproduction:				
In-house printing	3	333	333	0
Publications	1	5	5	0
Other	2	2	2	0
Subtotal	6	340	340	0

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
25.1 Consulting services:				
Management and professional support services	0	0	0	0
Studies, analyses and evaluations	0	0	0	0
Engineering and technical services	0	0	0	0
Subtotal	0	0	0	0
25.2 Other services:				
Training: University	0	1,080	1,080	0
Other	0	0	0	0
Maintenance of equipment	0	0	0	0
ADP services	0	0	0	0
Contract services	624	19,836	19,836	0
Other non-government contracts (CBS)	(608)	7,995	7,995	0
Other non-government contracts (Security Guards)	0	11,136	11,136	0
Charges from other agencies	0	0	0	0
Subtotal	16	40,047	40,047	0
25.3 Purchase of Goods and services from Gov't accounts:				
Training	0	0	0	0
Office of Personnel Management	0	0	0	0
GSA reimbursable services	0	0	0	0
Payments to OCS	0	25	25	0
Misc Svcs provided by other Federal (incl. Bldg. Del.)	317	12,522	12,522	0
Subtotal	317	12,547	12,547	0
26 Supplies and materials:				
Office supplies	10	1,511	1,511	0
ADP supplies	11	13	13	0
Other	10	254	254	0
Subtotal	31	1,778	1,778	0

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
31 Equipment:	72	4,068	4,068	0
41 Grants, subsidies and contributions	0	0	0	0
43 Interest and dividends	0	0	0	0
99 Total obligations	4,097	142,824	142,824	0
<b>TOTAL OBLIGATIONS</b>	4,097	142,824	142,824	0



Department of Commerce  
 Departmental Management  
 Working Capital Fund  
**SUMMARY OF INFORMATION TECHNOLOGY RESOURCES**  
 (Dollar amounts in thousands)  
 (Budget Authority)

IT Projects by activity/subactivity: with totals by activity		2006	2007 President's	2008	Increase/	
Unique Project Identifier	IT Investment Title	Estimate	Budget	Estimate	Decrease	
Departmental Staff Services	006-03-01-01-01-0510-04	Commerce Business Systems	13,517	12,006	11,398	(608)
	006-03-01-60-01-0502-04	Commerce Business Environment	4,107	4,309	4,259	(50)
	006-05-01-60-02-0301-00	OGC Prime	35	15	16	1
	006-05-01-60-02-0402-00	OS OSY Systems	331	384	411	27
	006-03-01-50-03-0221-24	E-Travel Services	289	1,633	1,457	(176)
	006-03-01-50-04-0010-24	Recruitment One-Stop	161	169	197	28
	006-03-01-50-04-0020-24	GovBenefits.gov	0	49	49	0
	006-03-01-50-04-1217-24	E-Training	821	821	821	0
	006-03-01-50-04-1219-24	EHR	180	150	2,801	2,651
	006-05-01-60-02-0405-00	OHRM Automated Hiring	867	1,368	2,907	1,539
	006-05-01-60-02-0410-00	OS OAS Small IT Systems	935	772	986	214
	006-05-00-00-02-0501-00	OS HR Web-base Time and Attendance System, Web TA	450	554	530	(24)
	006-05-01-60-02-1200-00	E-Payroll	5,687	4,099	4,099	0
Chief Information Officer	006-03-00-00-01-0511-04	DOC Consolidated IT Infrastructure	10,444	11,796	12,841	1,045
<b>Total</b>			<b>37,824</b>	<b>38,125</b>	<b>42,772</b>	<b>4,647</b>

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 DIRECT COST BY OFFICE  
 (Dollar amounts in thousands)

	2006 Actuals			2007 Estimate			FY 2008 Estimate		
	POS	FTE	Amount	POS	FTE	Amount	POS	FTE	Amount
<b>Offices:</b>									
Human Resources Management	53	46	\$14,441	53	49	\$15,569	53	49	\$15,837
Civil Rights	20	15	2,429	20	14	2,324	20	14	2,401
Financial Management	61	48	15,480	61	47	15,309	61	47	15,155
Security	139	116	22,121	139	123	25,577	139	123	26,204
Administrative Services	114	95	23,773	114	104	25,358	114	104	27,048
Acquisition Management	31	26	5,422	31	28	6,459	31	28	6,633
Management and Organization	3	2	294	3	2	286	3	2	295
<b>Subtotal, Departmental Staff Services</b>	<b>421</b>	<b>348</b>	<b>83,960</b>	<b>421</b>	<b>367</b>	<b>90,882</b>	<b>421</b>	<b>367</b>	<b>93,573</b>
General Counsel	209	175	31,382	208	180	31,000	208	180	32,041
Chief Information Officer	35	30	9,669	35	31	14,650	35	31	14,949
Public Affairs	15	12	2,233	15	12	2,195	15	12	2,261
<b>Total Working Capital Fund</b>	<b>680</b>	<b>565</b>	<b>\$127,244</b>	<b>679</b>	<b>590</b>	<b>\$138,727</b> 1/	<b>679</b>	<b>590</b>	<b>\$142,824</b>

1/ Does not include carryover of 2006 unobligated balances.

NOTE: Pursuant to Office of Management and Budget memorandum M-05-11, the FTE's have been revised to more accurately reflect personnel resources needed to carry out our mission.

Department of Commerce  
 Departmental Management  
 Working Capital Fund  
 DISTRIBUTION BY BUREAU  
 (Dollar amounts in thousands)

	2006 Actuals	2007 Estimate	2008 Estimate
Office of the Secretary	\$8,551	\$10,402	\$10,923
International Trade Administration	27,688	30,083	31,306
Economic Development Administration	2,519	2,473	2,582
National Telecommunications and Information Administration	3,346	3,976	4,153
National Technical Information Service	461	559	563
Bureau of the Census	23,263	25,059	25,531
Economic and Statistical Analysis	2,608	2,964	3,058
National Oceanic and Atmospheric Administration	33,306	34,425	35,165
National Institute of Standards and Technology	9,616	11,282	11,496
Patent and Trademark Office	3,507	2,555	2,555
Minority Business Development Agency	1,866	2,308	2,384
Bureau of Industry and Security	7,223	8,395	8,717
Technology Administration	724	1,056	1,100
Office of Inspector General	1,621	1,790	1,874
Office of Computer Services	231	314	331
<b>Total Commerce Bureaus</b>	<b>\$126,530</b>	<b>\$137,641</b>	<b>\$141,738</b>
Building Delegation Fund/Other Agencies	714	1,086	1,086
<b>Total</b>	<b>\$127,244</b>	<b>\$138,727 1/</b>	<b>\$142,824</b>

1/ Does not include carryover of 2006 unobligated balances.



Department of Commerce  
 Departmental Management  
 Franchise Fund  
 SUMMARY OF RESOURCE REQUIREMENTS  
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Reimbursable Obligations
Continuing Resolution, 2007	21	21		15,023
less: Obligations from prior years				(2,429)
plus: Change in reimbursable activity				269
2008 Base	21	21	0	12,863
plus: program increase				0
2008 Estimate	21	21	0	12,863

	2006 Actuals		2007 Estimate		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Office of Computer Services Pos./BA	20		21		21		21		0	
FTE/Obl.	20	6,990	21	13,809	21	14,077	21	14,077	0	0
<b>TOTALS</b>	20		21		21		21		0	
Pos./BA	20		21		21		21		0	
FTE/Obl.	20	6,990	21	13,809	21	14,077	21	14,077	0	0
Adjustments to Obligations:										
Recoveries		(1)								
Unobligated balance, start of year		(1,940)		(2,429)		(1,214)		(1,214)		
Unobligated balance, end of year		2,429		1,214						
Unobligated balance, expiring										
Financing from Transfers:										
Transfer from other accounts (-)										
Transfer to other accounts (+)										
Reimbursable Authority		7,478		12,594		12,863		12,863	0	0

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Department of Commerce  
Departmental Management  
Franchise Fund  
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals

The goal of the Commerce Franchise Fund is to promote entrepreneurial business activities in common administrative services across the Federal Government. Congress established the Franchise Fund Pilot Program in the Government Management Reform Act (GMRA) of 1994 to allow market forces to improve the delivery of common administrative services. Under GMRA, Commerce participated in the Franchise Fund Pilot Program in FY 1997; however, in FY 2004 Commerce appropriation language established a permanent Franchise Fund.

The Department's Franchise Fund is composed of one service provider, the Office of Computer Services (OCS). OCS provides information technology services to the Department and to other federal entities, including the Department of Homeland Security and the Department of Energy.

Objectives

The objectives of OCS' business activities are to:

- create business-like operations that are:
  - self sustaining and capable of achieving full cost recovery,
  - completely competitive with no subsidies,
  - encouraging competition and allowing customers to take their business elsewhere.
- inject competition and market forces into the delivery of administrative services to lower costs as well as to provide better services, and
- create a customer-oriented workforce that is capable of providing quality services and products.

**Department of Commerce**  
**Departmental Management**  
**Franchise Fund**  
**SUMMARY OF INFORMATION TECHNOLOGY RESOURCES**  
 (Dollar amounts in thousands)  
 (Budget Authority)

<b>IT Projects by activity/subactivity: with totals by activity</b>		2006	2007	2008	Increase/ Decrease
Unique Project Identifier	IT Investment Title	Estimate	President's Budget	Estimate	
Departmental Staff Services					
006-03-01-01-01-0510-04	Commerce Business Systems (CBS) DM: Franchise Fund 006-05-4564	3	3	3	0
<b>Total</b>		<u>3</u>	<u>3</u>	<u>3</u>	<u>0</u>



**EMERGENCY STEEL  
GUARANTEE LOAN**

Department of Commerce  
 Departmental Management  
 Emergency Steel Guaranteed Loan Program  
 SUMMARY OF RESOURCE REQUIREMENTS  
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Continuing Resolution, 2007	0	0	(39,000)	0
less: 2007 unrequested projects			0	0
plus: Adjustments to support level in FY 2007 President's Budget			39,000	0
plus: 2008 Adjustments to Base	0	0	(48,607)	(48,607)
2008 Base	0	0	(48,607)	(48,607)
plus: Program change	0	0	0	0
2008 Estimate	0	0	(48,607)	(48,607)

		2006 Actuals		2007 Estimate		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
		Comparison by activity:									
Guaranteed Loan Limit		0	0	0	0	0	0	0	0	0	0
Loan Subsidy	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Administrative Expenses	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	255	0	1,530	0	0	0	0	0	0
Credit Reestimates	Pos./BA	0	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	Pos./BA	0	0	0	(39,000)	0	0	0	0	0	0
	FTE/Obl.	0	255	0	1,530	0	0	0	0	0	0

Adjustments to Obligations:											
Mandatory Appropriations											
		0	0	0	0	0	0	0	0	0	0
Recoveries/Refund		(145)	0	0	0	0	0	0	0	0	0
Unobligated balance, start of year		(50,247)	(50,137)	(48,607)	(48,607)	(48,607)	(48,607)	(48,607)	(48,607)	(48,607)	(48,607)
Unobligated balance, lapsing		0	0	0	0	0	0	0	0	0	0
Unobligated balance, end of year		50,137	48,607	0	0	0	0	0	0	0	0
Unobligated balance, withdrawn		0	0	0	0	0	0	0	0	0	0

Financing from Transfers:											
Transfer from other accounts (-)											
Transfer to other accounts (+)		0	0	0	0	0	0	0	0	0	0
Budget Authority (Proposed Rescission)		0	0	(48,607)	(48,607)	(48,607)	(48,607)	(48,607)	(48,607)	0	0

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Department of Commerce  
 Departmental Management  
 Emergency Steel Guaranteed Loan Program  
 SUMMARY OF FINANCING  
 (Dollar amounts in thousands)

	<u>2006 Actuals</u>	<u>2007 Estimate</u>	<u>2008 Base</u>	<u>2008 Estimate</u>	<u>Increase/ (Decrease) Over 2008 Base</u>
Total Obligations	255	1,530	0	0	0
Offsetting collections from:					
Federal funds					
Trust funds					
Technical Adjustment					
Recoveries/Refund	(145)	0	0	0	0
Mandatory Appropriations	0				
Unobligated balance, start of year	(50,247)	(50,137)	(48,607)	(48,607)	0
Unobligated balance, lapsing	0	0	0	0	0
Unobligated balance, end of year	50,137	48,607	0	0	0
Unobligated balance, withdrawn	0	0	0	0	0
Budget Authority (Proposed Rescission)	<u>0</u>	<u>0</u>	<u>(48,607)</u>	<u>(48,607)</u>	<u>0</u>

Departmental Management  
Emergency Steel Guaranteed Loan Program  
ADJUSTMENTS TO BASE  
(Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Adjustments:		
Unobligated Subsidy Balance Rescissions		(48,607)
Subtotal, Adjustments	<u>0</u>	<u>(48,607)</u>
Other Changes:		
Annualization of FY 2007 pay raise		0
FY 2008 pay raise		0
Within-Grade Step increase		0
Pay Banding increase		0
Civil Service Retirement System (CSRS)		0
Federal Employees' Retirement System (FERS)		0
Thrift Savings Plan (TSP)		0
Federal Insurance Contribution Act (FICA) - OASDI		0
Health Insurance		0
Travel, Per Diem		0
Travel, Mileage		0
Rental Payments to GSA		0
Printing and reproduction		0
Other Services:		0
National Archives & Records Admin Storage		0
General Pricing Level Adjustments:		0
Rent payments to others		0
Communications, Utilities & misc.		0
Other Services		0
Supplies		0
Equipment		0
Subtotal, Other Changes	<u>0</u>	<u>0</u>
Less Amount Absorbed	<u>0</u>	<u>0</u>
Total, Adjustments to Base	<u>0</u>	<u>(48,607)</u>

Department of Commerce  
 Departmental Management  
 Emergency Steel Guarantee Loan Program  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

Adjustment:

	<u>FTE</u>	<u>Amount</u>
The authority for the Emergency Loan Guarantee Board expires on December 31, 2007. A rescission of all remaining unobligated balances in the amount of \$48,607 is proposed for FY 2008 in this account. The proposed rescission will eliminate the loan subsidy for this program.	...	(48,607)

Department of Commerce  
 Departmental Management  
 Emergency Steel Guaranteed Loan Program  
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2006 Actuals	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:					
11.1 Full-time permanent	94	96	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	0	0	0	0	0
11.9 Total personnel compensation	<u>94</u>	<u>96</u>	<u>0</u>	<u>0</u>	<u>0</u>
12.1 Civilian personnel benefits	23	24	0	0	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	0	1	0	0	0
22 Transportation of things	1	0	0	0	0
23.1 Rental payments to GSA	0	0	0	0	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	0	0	0	0	0
24 Printing and reproduction	0	0	0	0	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	135	1,409	0	0	0
25.3 Purchase of goods and services from Gov't accounts	0	0	0	0	0
26 Supplies and materials	0	0	0	0	0
31 Equipment	2	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
99 Total obligations	255	1,530	0	0	0
Recoveries/Refund	(145)	0	0	0	0
Unobligated balance, start of year	(50,247)	(50,137)	(48,607)	(48,607)	0
Proposed Rescission of Unobligated Balance	50,137	48,607	0	0	0
Plus Unobligated Balance End of Year	<u>50,137</u>	<u>48,607</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET AUTHORITY (Rescission)	0	0	(48,607)	(48,607)	0

Department of Commerce  
 Departmental Management  
 Emergency Steel Guaranteed Loan Program  
**SUMMARY OF INFORMATION TECHNOLOGY RESOURCES**  
 (Dollar amounts in thousands)  
 (Budget Authority)

<b>IT Projects by activity/subactivity: with totals by activity</b>		2006	2007 President's	2008	Increase/ Decrease
Unique Project Identifier	IT Investment Title	Estimate	Budget	Estimate	
		0	0	0	0
<b>Total</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



Department of Commerce  
Departmental Management  
Emergency Steel Guarantee Loan Program  
Justification of Proposed Language Changes

Emergency Steel Guarantee Loan Program Account

(RESCISSION)

Of the unobligated subsidy balances available under this heading from prior year appropriations, all remaining subsidy amounts are cancelled.

This language proposes the rescission of \$48,607,000 of unobligated subsidy balances.

**EMERGENCY OIL AND  
GAS GUARANTEE LOAN**

Department of Commerce  
 Departmental Management  
 Emergency Oil and Gas Guaranteed Loan Program  
 SUMMARY OF RESOURCE REQUIREMENTS  
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Continuing Resolution, 2007	0	0	0	417
less: 2007 unrequested projects			0	(417)
plus: Adjustments to support level in FY 2007 President's Budget			0	0
plus: Unobligated balance, withdrawn			0	0
plus: Unobligated balance, end of year			0	0
plus: 2008 Adjustments to base			0	0
2008 Base	0	0	0	0
plus: Program change			0	0
2008 Estimate	0	0	0	0

Comparison by activity:	2006 Actuals		2007 Estimate		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Guaranteed Loan Limit	0	0	0	0	0	0	0	0	0	0
Loan Subsidy	Pos./BA	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0
Administrative Expenses	Pos./BA	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	35	0	417	0	0	0	0	0
Credit Reestimates	Pos./BA	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	0	0	0	0	0	0	0	0
TOTALS	Pos./BA	0	0	0	0	0	0	0	0	0
	FTE/Obl.	0	35	0	417	0	0	0	0	0
Adjustments to Obligations:										
Mandatory Appropriations		0		0						
Recoveries		(10)								
Unobligated balance, start of year		(444)		(417)		0		0		0
Unobligated balance, transferred		0								
Unobligated balance, end of year		417								
Unobligated balance, withdrawn (unused subsidy)		2		0		0		0		0
Financing from Transfers:										
Transfer from other accounts (-)										
Transfer to other accounts (+)										
Budget Authority		0		0		0		0		0

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Department of Commerce  
 Departmental Management  
 Emergency Oil and Gas Guaranteed Loan Program  
 SUMMARY OF FINANCING  
 (Dollar amounts in thousands)

	<u>2006 Actuals</u>	<u>2007 Estimate</u>	<u>2008 Base</u>	<u>2008 Estimate</u>	<u>Increase/ (Decrease) Over 2008 Base</u>
Total Obligations	35	417	0	0	0
Offsetting collections from:					
Federal funds					
Trust funds					
Non-Federal sources					
Recoveries	(10)				
Mandatory Appropriations	0				
Unobligated balance, start of year	(444)	(417)	0	0	0
Unobligated balance, transferred	0				
Unobligated balance, end of year	417	0			
Unobligated balance, withdrawn	2	0			
Budget Authority	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department of Commerce  
 Departmental Management  
 Emergency Oil and Gas Guaranteed Loan Program  
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2006 Actuals	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:					
11.1 Full-time permanent	0	0	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	0	0	0	0	0
11.9 Total personnel compensation	0	0	0	0	0
12.1 Civilian personnel benefits	0	0	0	0	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	0	0	0	0	0
22 Transportation of things	0	0	0	0	0
23.1 Rental payments to GSA	0	0	0	0	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	0	0	0	0	0
24 Printing and reproduction	0	0	0	0	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	35	417	0	0	0
25.3 Purchase of goods and services from Gov't accounts	0	0	0	0	0
26 Supplies and materials	0	0	0	0	0
31 Equipment	0	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
99 Total obligations	35	417	0	0	0
Rescission of Unobligated Balances	0	0	0	0	0
Unobligated Balance, start of year	(444)	(417)	0	0	0
Unobligated balance, end of year	417				
Unobligated Balance, withdrawn	2	0	0	0	0
Less prior year recoveries	(10)	0	0	0	0
<b>TOTAL BUDGET AUTHORITY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Commerce  
 Departmental Management  
 Emergency Oil and Gas Guaranteed Loan Program  
**SUMMARY OF INFORMATION TECHNOLOGY RESOURCES**  
 (Dollar amounts in thousands)  
 (Budget Authority)

<b>IT Projects by activity/subactivity: with totals by activity</b>		2006	2007	2008	Increase/ Decrease
Unique Project Identifier	IT Investment Title	Estimate	President's Budget	Estimate	
		0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 SUMMARY OF RESOURCE REQUIREMENTS  
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Continuing Resolution, 2007	0	0	0	0
less: 2007 unrequested projects			0	0
plus: Adjustments to support level in FY 2007 President's Budget			18,000	18,000
plus: 2008 Adjustment to Base		0	0	0
2008 Base	0	0	18,000	18,000
plus: program changes			(13,700)	(13,700)
2008 Estimate	0	0	4,300	4,300

Comparison by activity:		2006 Actuals		2007 Estimate		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
HCHB Renovation	Pos./BA	0	0	0	0	0	18,000	0	4,300	0	(13,700)
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
TOTALS	Pos./BA	0	0	0	0	0	18,000	0	4,300	0	(13,700)
	FTE/Obl.	0	0	0	0	0	0	0	0	0	0
Adjustments to Obligations:											
Recoveries											
Unobligated balance, start of year											
Unobligated balance, transferred											
Unobligated balance, rescission											
Unobligated balance, end of year											
Unobligated balance, expiring											
Financing from Transfers:											
Transfer from other accounts (-)											
Transfer to other accounts (+)											
Appropriation		0	0	0	0	0	18,000	0	4,300	0	(13,700)

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Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 SUMMARY OF FINANCING  
 (Dollar amounts in thousands)

	2006 Actuals	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
Total Obligations	0	0	18,000	4,300	(13,700)
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0	0	0	0	0
Unobligated balance, start of year	0	0	0	0	0
Unobligated balance, transferred	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0
Unobligated balance, expiring	0	0	0	0	0
Budget Authority	0	0	18,000	4,300	(13,700)
Financing:					
Unobligated balance, rescission	0	0	0	0	0
Transfer from other accounts (-)	0	0	0	0	0
Transfer to other accounts (+)	0	0	0	0	0
Appropriation	0	0	18,000	4,300	(13,700)

Department of Commerce  
Departmental Management  
HCHB Renovation and Modernization  
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals

The goal of this project is to address major building infrastructure systems (mechanical, electrical, plumbing and fire alarm) that are beyond their useful life and deteriorating. The FY 2008 request will support the Department's focus on its most critical systems.

Objectives

The objective of this project is to renovate current HCHB space that will allow GSA to extend the building's useful life by:

- improving the cooling capacity of our Heating, Ventilation and Air Conditioning System (HVAC);
- increasing energy efficiency;
- replacing obsolete, non-repairable building systems and their components;
- alleviating code deficiencies, conforming to industry standards, meeting GSA guidelines;
- replacing obsolete and unsafe electrical panels, wires and disconnects;
- replacing aged piping that are corroded and leaking;
- improving the workplace environment.

Department of Commerce  
 Departmental Management  
 HCHB Modernization  
 INCREASE FOR FY 2008  
 (Dollar amounts in thousands)

Comparison by Activity:		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
		<u>Personnel</u>	<u>Amount</u>	<u>Personnel</u>	<u>Amount</u>	<u>Personnel</u>	<u>Amount</u>
Departmental Staff Services	Pos./BA FTE/Obl.	0 0	\$18,000	0 0	\$4,300	0 0	(\$13,700)

**Program: HCHB Modernization Project**

In light of concerns regarding the previous approach to the HCHB renovation, Commerce approached GSA for an alternative solution to address major building infrastructure (mechanical, electrical, plumbing and fire alarm) that are beyond their useful life and deteriorating. GSA provided a solution changing the 4 phase full renovation to an 8 phase modernization project which will target the major systems. The reduction in the FY 2008 request reflects the Department's focus on its most critical systems.

The Department is requesting \$4.3 million to be made available until expended to renovate internal HCHB space to be used as swing space during the GSA renovation. The costs associated with this request include:

Provides leased modular furniture – 440 units @ \$4,811 per unit	\$2,117,000
Construction costs for swing space to include two-5 bay suites for Under Secretaries, one 4-bay suite for Assistant Secretaries, 20 bays for other employees, a training center, conference room and a Sensitive Compartmented Information Facility (SCIF) space	1,441,000
Provide new telecom closets to support the swing space	530,000
Movers to move library and central record storage	156,000
Door alarms, close circuit televisions, re-routing wire, secure doors and locksmith	<u>56,000</u>
<b>Total</b>	<b>\$4,300,000</b>

This investment provides a secure space to move employees during the 8 phase renovation. GSA is expected to start the first phase in June 2007 and be completed by January 2009 and would include replacing the cooling towers, primary electric system, renovating courtyard 6 and installing life safety and new HVAC systems in the White House Visitor Center to alleviate issues of poor air quality. DOC will fund the moves of employees each year while GSA will update, replace and renovate the major systems.

The mechanical, electrical, and plumbing systems are beyond their useful life. All these factors cause conditions that do not meet Federal health and safety codes, industry standards and GSA guidelines. The planned replacement will alleviate code deficiencies; conform to industry standards; meet GSA guidelines; extend the building's useful life; improve the cooling capacity of our heating, ventilation and air conditioning (HVAC); increase energy efficiency; improve the workplace environment; replace obsolete, non-repairable building systems and their components; and replace unsafe electrical panels, wires and disconnects. DOC funding is necessary for GSA to proceed with this HCHB Modernization Project.

	<u>2008</u>
Budget Authority	4,300
Outlays	4,300
FTE	0

Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 PROGRAM CHANGE DETAIL BY OBJECT CLASS  
 (Dollar amounts in thousands)

Activity: HCHB Renovation and Modernization  
 Program change: HCHB Renovation and Modernization Project

<u>Object Class</u>	<u>2008 Increase</u>
11 Personnel compensation	
11.1 Full-time permanent	0
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.9 Total personnel compensation	0
12.1 Civilian personnel benefits	0
21 Travel and transportation of persons	0
22 Transportation of things	0
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Communications, utilities and miscellaneous charges	0
24 Printing and reproduction	0
25.1 Consulting services	0
25.2 Other services	4,300
25.3 Purchase of goods and services from Government accounts	0
26 Supplies and materials	0
31 Equipment	0
32 Land and structures	0
	0
TOTAL OBLIGATIONS	4,300



Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2006 Actuals	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:					
11.1 Full-time permanent	0	0	0	0	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	0	0	0	0	0
11.9 Total personnel compensation	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
12.1 Civilian personnel benefits	0	0	0	0	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	0	0	0	0	0
22 Transportation of things	0	0	0	0	0
23.1 Rental payments to GSA	0	0	0	0	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	0	0	0	0	0
24 Printing and reproduction	0	0	0	0	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	0	0	18,000	4,300	(13,700)
25.3 Purchase of goods and services from Gov't accounts	0	0	0	0	0
26 Supplies and materials	0	0	0	0	0
31 Equipment	0	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
99 Total obligations		0	18,000	4,300	(13,700)
Less prior year recoveries			<u>0</u>	<u>0</u>	<u>0</u>
TOTAL BUDGET AUTHORITY			18,000	4,300	(13,700)

Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Personnel Data	2006 Actuals	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
<b>Full-Time Equivalent Employment:</b>					
Full-time permanent	0	0	0	0	0
Other than full-time permanent	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Authorized Positions:</b>					
Full-time permanent	0	0	0	0	0
Other than full-time permanent	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:				
11.1 Full-time permanent				
Executive level	0	0	0	0
Senior executive service	0	0	0	0
General schedule	0	0	0	0
Subtotal	0	0	0	0
11.3 Other than full-time permanent:				
General schedule	0	0	0	0
11.5 Other personnel compensation:				
Overtime	0	0	0	0
SES performance awards	0	0	0	0
Cash awards	0	0	0	0
Subtotal	0	0	0	0
11.9 Total personnel compensation	0	0	0	0
12.1 Civilian personnel benefits:				
Civil service retirement system	0	0	0	0
Federal employees' retirement system	0	0	0	0
Thrift savings plan	0	0	0	0
Federal insurance contribution act (FICA) - OASDI	0	0	0	0
Medicare	0	0	0	0
Health insurance	0	0	0	0
Life Insurance	0	0	0	0
Employees' compensation fund	0	0	0	0
Subtotal	0	0	0	0
13 Benefits for former personnel	0	0	0	0

Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
21 Travel and transportation of persons:				
Common carrier	0	0	0	0
Foreign	0	0	0	0
Mileage	0	0	0	0
Per diem/actual	0	0	0	0
Vehicular	0	0	0	0
Other	0	0	0	0
Subtotal	0	0	0	0
22 Transportation of things				0
23.1 Rental payments to GSA	0	0	0	0
23.2 Rental payments to others	0	0	0	0
23.3 Communication, utilities and miscellaneous charges:				
Rental of ADP equipment				
Rental of office copying equipment				
Other equipment rental				
Federal telecommunications system	0	0	0	0
Other telecommunications services	0	0	0	0
Postal service by USPS	0	0	0	0
Other	0	0	0	0
Subtotal	0	0	0	0
24 Printing and reproduction:				
Publications	0	0	0	0
Other	0	0	0	0
Subtotal	0	0	0	0

Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
25.1 Consulting services:				
Management and professional support services				
Studies, analyses and evaluations				
Engineering and technical services				
Subtotal	0	0	0	0
25.2 Other services:				
Training University	0	0	0	0
Other	0	0	0	0
Maintenance of equipment	0	0	0	0
ADP services	0	0	0	0
Telecommunications services	0	0	0	0
Other non-government contracts	0	18,000	4,300	(13,700)
Other	0	0	0	0
Subtotal	0	18,000	4,300	(13,700)
25.3 Purchase of Goods and services from Gov't accounts:				
Office of personnel management	0	0	0	0
GSA reimbursable services	0	0	0	0
Other (NARA)	0	0	0	0
CBS (Bureau Shared)	0	0	0	0
Other (incl Bldg. Del.)	0	0	0	0
Payments to DM's WCF	0	0	0	0
Subtotal	0	0	0	0
26 Supplies and materials:				
Office supplies	0	0	0	0
ADP supplies	0	0	0	0
Other	0	0	0	0
Subtotal	0	0	0	0

Department of Commerce  
 Departmental Management  
 HCHB Renovation and Modernization  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
31 Equipment:				
Office machines and equipment	0	0	0	0
ADP hardware	0	0	0	0
ADP software	0	0	0	0
Other	0	0	0	0
Subtotal	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
41 Grants, subsidies and contributions				
43 Interest and dividends				
99 Total obligations	<u>0</u>	<u>18,000</u>	<u>4,300</u>	<u>(13,700)</u>
Less prior year recoveries				
TOTAL BUDGET AUTHORITY	<u>0</u>	<u>18,000</u>	<u>4,300</u>	<u>(13,700)</u>

**Department of Commerce**  
**Departmental Management**  
**HCHB Renovation and Modernization**  
**SUMMARY OF INFORMATION TECHNOLOGY RESOURCES**  
 (Dollar amounts in thousands)  
 (Budget Authority)

IT Projects by activity/subactivity: with totals by activity	Unique Project Identifier	IT Investment Title	2006 Estimate	2007 President's Budget	2008 Estimate	Increase/ Decrease
	006-03-00-00-01-0511-04	Department of Commerce Consolidated IT Infrastructure	0	0	0	0
<b>Total</b>			<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Department of Commerce  
Departmental Management  
HCHB Renovation and Modernization  
Justification of Proposed Language Change

HCHB Renovation and Modernization

For expenses necessary for the renovation and modernization of the Herbert C. Hoover Building, \$4,300,000, to remain available until expended.

This language proposes \$4,300,000 to finance, on an available until expended basis, the Department's expenses associated with Phase 1 of the Herbert C. Hoover Building (HCHB) renovation and modernization project.



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Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 SUMMARY OF RESOURCE REQUIREMENTS  
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
Continuing Resolution, 2007	0	0	0	0
less: FY 2007 unrequested projects	0	0	0	0
plus: Adjustments to support level in FY 2007 President's Budget	4	4	990	990
plus: FY 2008 Adjustments to Base			20	20
less: 2008 Adjustments to base Absorbed	0	0	(10)	(10)
2008 Base Request	4	4	1,000	1,000
plus: Program increase	0	0	0	0
2008 Estimate	4	4	1,000	1,000

Comparison by activity:	2006 Actuals		2007 Estimate		2008 Base		2008 Estimate		Increase/(Decrease) Over 2008 Base	
	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Natl Intellectual Prop Law										
Enforce Coord Council										
Pos./BA	0	0	0	0	4	1,000	4	1,000	0	0
FTE/Obl.	0	1,802	0	0	4		4		0	
TOTALS										
Pos./BA	0	0	0	0	4	1,000	4	1,000	0	0
FTE/Obl.	0	1,802	0	0	4		4		0	

Adjustments to Obligations:

Recoveries

Unobligated balance, start of year	(1,911)	0
Unobligated balance, transferred		
Unobligated balance, rescission		
Unobligated balance, end of year	0	
Unobligated balance, expiring	109	

Financing from Transfers:

Transfer from other accounts (-)	
Transfer to other accounts (+)	

Appropriation	0	0	1,000	1,000	0
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\*Pursuant to Public Law 108-447 (118 STAT.2872) dated 12/8/04.

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Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 SUMMARY OF FINANCING  
 (Dollar amounts in thousands)

	2006 Actual	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
Total Obligations	1,911	0	1,000	1,000	0
Offsetting collections from:					
Federal funds	0	0	0	0	0
Trust funds					
Non-Federal sources					
Recoveries	0				
Unobligated balance, start of year	(1,911)	0			
Unobligated balance, transferred	0				
Unobligated balance, end of year	0				
Unobligated balance, expiring	109				
Budget Authority	<u>109</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
Financing:					
Transfer from other accounts (-)	0	0			
Transfer to other accounts (+)	0				
Appropriation	<u>109</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

\*Pursuant to Public Law 108-447 (118 STAT.2872) dated 12/8/04.

Departmental Management  
National Intellectual Property Law Enforcement Coordination Council  
ADJUSTMENTS TO BASE  
(Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Adjustments		
Other Changes:		
Annualization of FY 2007 pay raise		0
FY 2008 pay raise		8
Change in Compensable Days		3
Full-year cost in FY 2007 of positions financed for part-year in FY 2006		0
Civil Service Retirement System (CSRS)		0
Federal Employees' Retirement System (FERS)		0
Thrift Savings Plan (TSP)		0
Federal Insurance Contribution Act (FICA) - OASDI		0
Health Insurance		1
Travel Per Diem		0
Travel Mileage		0
Rental Payments to GSA		1
Communication		0
Postage		0
Printing and Reproduction		0
General Pricing Level Adjustments:		0
Rent payments to others		0
Communications, Utilities & misc.		1
Other Services		6
Supplies		0
Equipment		0
Subtotal, Other Changes	0	20
Less Amount Absorbed	0	(10)
Total, Adjustments to Base	<u>0</u>	<u>10</u>

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	FTE	Amount
Adjustments:	...	...
Other Changes:		
FY 2008 Pay Raise. .... A general pay raise of 3.0% is assumed to be effective January 1, 2008.	...	8
Total cost in FY 2008 of pay raise		8,000
Payments to Working Capital Fund		0
Amount requested in FY 2008 for FY 2008 pay increase		8,000
Change in Compensable Days. .... The increased cost of two or more compensable days in FY 2008 compared to FY 2007 is calculated by dividing the FY 2007 estimated personnel compensation (\$344,000) and applicable benefits (\$67,000) by 260 compensable days multiplied by 2 days. The cost increase of two more compensable days is \$3,162.	...	3
Health Insurance. .... Effective January 2006, the cost of the U.S. Government's contribution to the Federal employee's health insurance premium increased by 6.0%. Applied against the FY 2007 estimate of \$16,000, the additional amount required is \$960.	...	1
Rental Payments to GSA. .... GSA rates are projected to increase 2.4% for FY 2008. This percentage applied to the FY 2007 estimate of \$37,000 results in an increase of \$888.	...	1

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 JUSTIFICATION OF ADJUSTMENTS TO BASE  
 (Dollar amounts in thousands)

	FTE	Amount
General Pricing Level Adjustment. ....	...	7
This request applies OMB economic assumptions for FY 2008 of 1.8% to sub-object classes where the prices that the Government pays are established through the market system. Factors are applied to rental payments to others (\$0); communications, utilities, and miscellaneous charges (excluding postage & FTS) (\$684); other services (\$5,976); supplies and materials (\$144); and equipment (\$0).		
Subtotal, Other Changes	0	20
Less Amount Absorbed		(10)
Total FY 2008 Adjustments to Base. ....	0	10



Department of Commerce  
Departmental Management  
National Intellectual Property Law Enforcement Coordination Council  
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Goals

The goal of the National Intellectual Property Law Enforcement Coordination Council (NIPLECC) is to leverage the capabilities and resources of the Federal Government to provide a secure and predictable global environment for the protection of American intellectual property. Specifically, the Office of the Coordinator was directed to work with NIPLECC members to:

- Establish policies, objectives, and priorities concerning international intellectual property protection and intellectual property law enforcement;
- Promulgate a strategy for protecting American intellectual property overseas; and
- Coordinate and oversee implementation by agencies with responsibilities for intellectual property protection and intellectual property law enforcement of the policies, objectives, and priorities.

Objectives

This program enables the Department of Commerce to comply with the requirements of P.L. 106-58, Section 633, 1999, and P.L. 108-447, 2004. The Department is required to coordinate domestic and international intellectual property protection and law enforcement among federal and foreign entities. NIPLECC is an interagency Council headed by the Coordinator for International Intellectual Property Enforcement and co-chaired by the Director of the Department of Commerce's U.S. Patent and Trademark Office and Assistant Attorney General, Criminal Division.

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2006 Actuals	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:					
11.1 Full-time permanent	430	0	355	355	0
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	10	0	0	0	0
11.9 Total personnel compensation	440	0	355	355	0
12.1 Civilian personnel benefits	116	0	87	87	0
13 Benefits for former personnel	0	0	0	0	0
21 Travel and transportation of persons	211	0	50	50	0
22 Transportation of things	2	0	0	0	0
23.1 Rental payments to GSA	44	0	38	38	0
23.2 Rental payments to others	0	0	0	0	0
23.3 Communication, utilities and miscellaneous charges	7	0	39	39	0
24 Printing and reproduction	26	0	15	15	0
25.1 Consulting services	0	0	0	0	0
25.2 Other services	125	0	125	125	0
25.3 Purchase of goods and services from Gov't accounts	745	0	283	283	0
26 Supplies and materials	17	0	8	8	0
31 Equipment	69	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0	0
43 Interest and dividends	0	0	0	0	0
99 Total obligations	1,802	0	1,000	1,000	0
Less prior year unobligated balance	(1,911)	0	0	0	0
Plus unobligated balance expiring	109				
TOTAL BUDGET AUTHORITY	0	0	1,000	1,000	0

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 SUMMARY OF REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Personnel Data	2006 Actuals	2007 Estimate	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
<b>Full-Time Equivalent Employment:</b>					
Full-time permanent	0	0	4	4	0
Other than full-time permanent	0	0	0	0	0
Total	0	0	4	4	0
<b>Authorized Positions:</b>					
Full-time permanent	0	0	4	4	0
Other than full-time permanent	0	0	0	0	0
Total	0	0	4	4	0

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
11 Personnel compensation:				
11.1 Full-time permanent				
Executive level	0	0	0	0
Senior executive service	3	152	152	0
General schedule	8	203	203	0
Subtotal	11	355	355	0
11.3 Other than full-time permanent:				
General schedule	0	0	0	0
11.5 Other personnel compensation:				
Overtime	0	0	0	0
SES performance awards	0	0	0	0
Cash awards	0	0	0	0
Subtotal	0	0	0	0
11.9 Total personnel compensation	11	355	355	0
12.1 Civilian personnel benefits:				
Civil service retirement system	0	0	0	0
Federal employees' retirement system	0	40	40	0
Thrift savings plan	0	9	9	0
Federal insurance contribution act (FICA) - OASDI	0	17	17	0
Health insurance	1	17	17	0
Life Insurance	0	1	1	0
Employees' compensation fund	0	3	3	0
Subtotal	1	87	87	0
13 Benefits for former personnel	0	0	0	0

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
21 Travel and transportation of persons:				
Common carrier	0	30	30	0
Foreign	0	0	0	0
Mileage	0	0	0	0
Per diem/actual	0	20	20	0
Vehicular	0	0	0	0
Other	0	0	0	0
Subtotal	0	50	50	0
22 Transportation of things				0
23.1 Rental payments to GSA	1	38	38	0
23.2 Rental payments to others	0	0	0	0
23.3 Communication, utilities and miscellaneous charges:				
Rental of ADP equipment	0	0	0	0
Rental of office copying equipment	0	0	0	0
Other equipment rental	0	0	0	0
Federal telecommunications system	0	0	0	0
Other telecommunications services	1	39	39	0
Postal service by USPS	0	0	0	0
Other	0	0	0	0
Subtotal	1	39	39	0
24 Printing and reproduction:				
Publications	0	0	0	0
Other	0	15	15	0
Subtotal	0	15	15	0

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
25.1 Consulting services:				
Management and professional support services	0	0	0	0
Studies, analyses and evaluations	0	0	0	0
Engineering and technical services	0	0	0	0
Subtotal	0	0	0	0
25.2 Other services:				
Training University	0	0	0	0
Other	0	0	0	0
Maintenance of equipment	0	0	0	0
ADP services	0	0	0	0
Telecommunications services	0	0	0	0
Other non-government contracts	(4)	125	125	0
Other	0	0	0	0
Subtotal	(4)	125	125	0
25.3 Purchase of Goods and services from Gov't accounts:				
Office of personnel management	0	0	0	0
GSA reimbursable services	0	0	0	0
Other (NARA)	0	0	0	0
CBS (Bureau Shared)	0	0	0	0
Other (incl Bldg. Del.)	0	203	203	0
Payments to DM's WCF	0	80	80	0
Subtotal	0	283	283	0
26 Supplies and materials:				
Office supplies	0	5	5	0
ADP supplies	0	2	2	0
Other	0	1	1	0
Subtotal	0	8	8	0

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 DETAILED REQUIREMENTS BY OBJECT CLASS  
 (Dollar amounts in thousands)

Object Classes	2008 Adjustments to Base	2008 Base	2008 Estimate	Increase/ (Decrease) Over 2008 Base
31 Equipment:				
Office machines and equipment	0	0	0	0
ADP hardware	0	0	0	0
ADP software	0	0	0	0
Other	0	0	0	0
Subtotal	0	0	0	0
41 Grants, subsidies and contributions	0	0	0	0
43 Interest and dividends	0	0	0	0
99 Total obligations	10	1,000	1,000	0
Less prior year recoveries				
TOTAL BUDGET AUTHORITY	10	1,000	1,000	0

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
**SUMMARY OF INFORMATION TECHNOLOGY RESOURCES**  
 (Dollar amounts in thousands)  
 (Budget Authority)

IT Projects by activity/subactivity: with totals by activity		2006	2007	2008	Increase/ Decrease
Unique Project Identifier	IT Investment Title	Estimate	President's Budget	Estimate	
		0	0	0	0
<b>Total</b>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>



Department of Commerce  
Departmental Management  
National Intellectual Property Law Enforcement Coordination Council  
Appropriation Summary Statement

Appropriation: National Intellectual Property Law Enforcement Coordination Council

The Appropriation "National Intellectual Property Law Enforcement Coordination Council" provides funding for necessary expenses to coordinate domestic and international intellectual property protection and law enforcement relating to intellectual property among Federal and foreign entities.

Responsibilities include establishment of policies, objectives, and priorities concerning international intellectual property protection and intellectual property law enforcement; promulgation of a strategy for protecting American intellectual property overseas; and supervision of international intellectual property protection plans among other agencies.

Department of Commerce  
Departmental Management  
National Intellectual Property Law Enforcement Coordination Council  
Justification of Proposed Language Change

FY 2008:

National Intellectual Property Law Enforcement Coordination Council

For expenses necessary to coordinate domestic and international intellectual property law enforcement among federal and foreign entities. The budget request for FY 2008 is \$1,000,000 to remain available until September 30, 2008.

Department of Commerce  
Departmental Management  
National Intellectual Property Law Enforcement Coordination Council  
Appropriation Language and Code Citation

FY 2008:

1. For expenses necessary for National Intellectual Property Law Enforcement Coordination Council of the Department of Commerce provided for by law.

15 U.S.C. 1128

15 U.S.C. 1128 provides that: "There is established the National Intellectual Property Law Enforcement Coordination Council..." The sections which follow 15 U.S.C. 1128 establish council members consisting of: Assistant Secretary of Commerce and Commissioner of Patents and Trademarks; Assistant Attorney General, Criminal Division; Under Secretary of State for Economic and Agricultural Affairs; Ambassador, Deputy United States Trade Representative; Commissioner of Customs; Under Secretary of Commerce for International Trade; and Coordinator for International Intellectual Property Enforcement.

2. Funding

31 U.S.C. 1346

Notwithstanding section 1346 of title 31 or section 610 of this Act, funds made available for fiscal year 2000 and hereafter by this or any other Act shall be available for interagency funding of the National Intellectual Property Law Enforcement Coordination Council.

Department of Commerce  
 Departmental Management  
 National Intellectual Property Law Enforcement Coordination Council  
 Average Grade and Salaries

	<u>2006 Actuals</u>	<u>2007 Estimate</u>	<u>2008 Estimate</u>
Average GS/GM Grade .....	---	---	11.33
Average GS/GM Salary .....	---	---	84,841