



UNITED STATES
INTERNATIONAL TRADE COMMISSION

BUDGET JUSTIFICATION
FISCAL YEAR 2010

EXECUTIVE SUMMARY

Fiscal Year 2010 Budget Highlights

For fiscal year (FY) 2010, the Commission requests \$82.7 million to support its authorized operations. The FY 2010 request represents a 10.1 percent increase over the FY 2009 appropriation request of \$75.1 million. The increase is primarily due to the acquisition of additional space to meet workload demands, as well as required increases in salaries and benefits.

Salaries of permanent personnel are projected to increase by 8.1 percent, or \$3.2 million, over the FY 2009 Expenditure Plan based on a projected 5 percent Federal pay raise, normal promotions and within-grade increases, the addition of positions to meet the increased intellectual property caseload, and ongoing recruitment efforts to fill outstanding vacancies in key areas.

Funding constraints in recent years have limited the Commission's ability to fill many vacant positions, while workload increases have required increases in the Commission's staffing plan. The result has been a vacancy rate that has been averaging around 14 percent for the last three years. Such a high vacancy rate is not sustainable over the long term as it could adversely affect the quality and timeliness of Commission work product. The Commission reduced its vacancy rate to 12 percent by the end of FY 2008, and plans to reduce it further in FY 2009 and 2010. The Commission's appropriation request for FY 2010 is premised on a gradual decline in the vacancy rate, and an increase in on-board staffing levels, as accumulated vacancies are filled. Recruitment and training of new staff is particularly important to succession planning efforts since almost 38 percent of the Commission's permanent staff are within five years of retirement eligibility.

Benefits costs are projected to increase by 11 percent, or \$1.1 million, due to the Federal pay raise, increases in health care costs, higher staffing levels, and a continuing shift from the Civil Service Retirement System to the more expensive (to the Commission) Federal Employees Retirement System.

Rent is projected to increase by 25 percent, or \$2.2 million, due in large part to the acquisition of additional space to meet the expanding intellectual property caseload. The Commission has asked the General Services Administration (GSA) to modify the Commission's existing lease to add the second floor. This would allow the Commission to add two additional courtrooms to meet the requirements of its expanded intellectual property caseload. The Commission currently has six Administrative Law Judges (ALJs) but only has two dedicated courtrooms. Scheduling trials with such limited space

is difficult and leads to unnecessary delays in the completion of cases. Congress has directed the Commission to complete these investigations expeditiously. Lack of courtroom availability has become a significant constraint on mission accomplishment.

The acquisition of the second floor will also generate increased renovations expense (Land and Structures). The Commission anticipates the cost of renovating the acquired space to be about \$800,000 in order to add two courtrooms and build offices on the second floor. Additional costs will be incurred to make more efficient use of space on other floors once some of the staff on those floors relocates to the second floor.

Although the costs of personnel, rent, and renovations will increase significantly in FY 2010, costs in other areas will be reduced to partially offset these increases. In particular, service costs will decline by over 11 percent (almost \$1 million). These reductions are primarily due to completion of two major information technology (IT) initiatives: the replacement of the financial system and the upgrade of the Commission's Electronic Document Information System (EDIS) III. The financial system and EDIS III will still generate significant recurring operating expenses, but these costs will be much lower than those associated with project implementation. As the Commission reduces its vacancy rate, there will be fewer temporary contractors needed to fill gaps in permanent staffing. Thus, temporary service costs will decline.

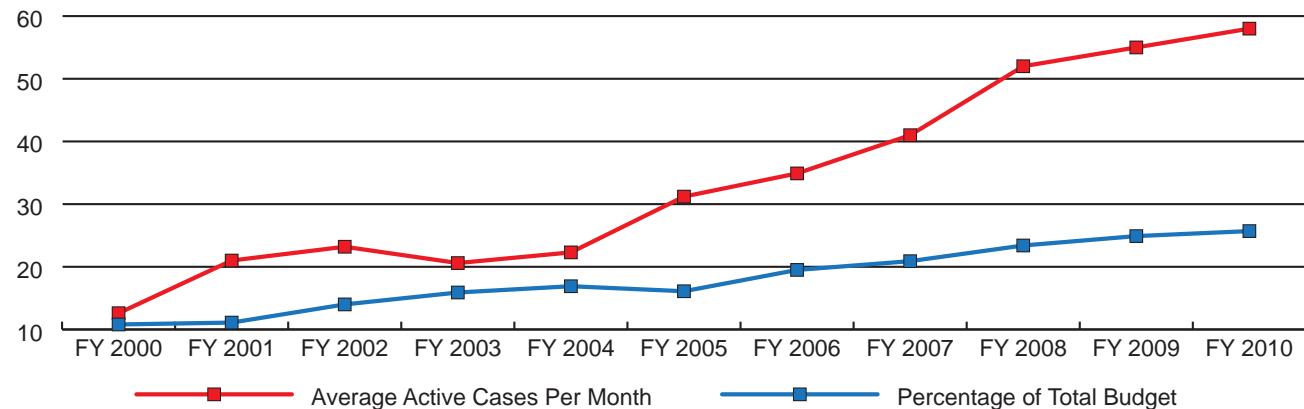
The Commission's FY 2010 appropriation request consists of salaries (54.5 percent), benefits (13.9 percent), rent (13.7 percent), various administrative support services (9.4 percent), and other (8.5 percent). (See Dollar Cost: Comparison by Object Classification, p. 11.) These costs are predominantly recurring and non-discretionary. Thus, inadequate funding would force reductions that could threaten the Commission's ability to fully and effectively fulfill its mission at a time when the Commission's workload is expanding.

In accordance with the Inspector General Reform Act of 2008, the Office of the Inspector General has developed and submitted to the Office of the Chairman a separate, independent budget addressing resource needs for staff salary; contract audit, legal, and hotline services; travel and training; and support of the Council of the Inspectors General on Integrity and Efficiency.

Increases in Intellectual Property–Based Import Investigations Caseload Continue to Pose Significant Budget and Staffing Challenges for the Commission

In FY 2010 the Commission projects the cost of the Intellectual Property–Based Import Investigations under section 337 to increase by \$3.3 million, or 16 percent, compared with FY 2009 because of continued growth in its caseload. The Intellectual Property–Based Import Investigations caseload has exploded in recent years, more than tripling since FY 2000. The caseload level remained at a historic high throughout FY 2008 and nine new complaints and one enforcement proceeding have been filed in the first quarter of FY 2009. This increased caseload is attributable, in substantial part, to greater appreciation among intellectual property owners and their counsel of the level of expertise that the Commission possesses in the area of complex intellectual property litigation.

Operation 2: Intellectual Property-Based Import Investigations: Caseload and Resource Allocation, Fiscal Years 2000–2010



In 2008, nearly 15 percent of all patent trials conducted in the United States took place at the Commission. The Commission's commitment to prompt resolution of patent cases, usually completing the entire administrative process within 18 months of the filing of the complaint, makes these proceedings very attractive to patent holders in areas of rapid technological change. The Commission can also provide meritorious complainants with injunctive relief that is increasingly difficult to obtain in other fora, including the unique remedy of excluding articles from entry into the United States.

The rapid increase in the caseload, along with difficulties in hiring and retaining qualified ALJs, is putting a serious strain on the Commission's resources. While the increased caseload led the Commission to add a fifth ALJ in July 2008 and a sixth ALJ in December 2008, most of the sitting ALJs are close to, or have reached, retirement age. The Commission remains concerned about potential retirements, a declining applicant pool, and difficulties in obtaining highly qualified candidates for these specialized ALJ positions under the current recruitment and hiring constraints of the Office of Personnel Management (OPM) process. The nature of this process, and the concomitant difficulties the Commission has experienced in filling ALJ positions, has spurred the Commission to seek statutory or regulatory relief from the constraints of the OPM system for recruiting and hiring ALJs.

To maintain its level of expertise, the Commission needs adequate funding to fill ALJ positions and staff positions in offices that are engaged in the litigation of section 337 investigations. While the intellectual property caseload has more than tripled since FY 2000, the share of the Commission's total resources allocated to this activity has only doubled. The Commission cannot reassign personnel from other areas to work on patent litigation, but must hire qualified intellectual property attorneys who are in high demand in the private sector. While the Commission can make adjustments in its staffing plan to accomplish this, the Commission needs full funding of its appropriation request in order to accomplish the realignment in such a way that it does not impair the quality and efficiency of its other operations.

Cost of Acquisition of Additional Courtroom and Office Space

The Commission has occupied space at 500 E Street SW since the building was constructed in 1987. Until FY 1995, the Commission occupied the first seven floors. Due to declining workload and a cut in funding, in 1995 the Commission vacated the second floor where there were two courtrooms, the Office of the ALJ, and some other smaller units. At that time, the Commission had only three ALJs and between 10 and 15 active section 337 proceedings and was able to operate with the remaining two ALJ courtrooms on the ground floor. As noted above, the Commission now has six ALJs and has had over 50 active cases for all of calendar year 2008 and expects a slightly higher caseload in FY 2009 and 2010. With more judges and more trials, lack of available courtroom space jeopardizes the Commission's ability to complete cases in a timely manner.

During the last year the Commission notified Congress of its need to re-acquire the second floor in order to add more courtroom space. Congress responded generously to that request by increasing the Commission's FY 2009 appropriation by \$1.5 million with the expectation that the space would be available sometime in FY 2009. The additional funds were intended to cover the costs of adding staff to the Office of the ALJ (\$500,000), renovate space to accommodate the ALJ staff and the courtrooms (\$500,000), and pay about three months of rent, if the space was acquired in late FY 2009 (\$500,000). While it now appears that the Commission is not likely to obtain the second floor in FY 2009, it has added staff to the Office of the ALJ and has expanded their office space to accommodate the additional staff. The balance of the additional funds will be used to meet long-deferred security and infrastructure improvements that would otherwise have been added to the Commission's FY 2010 appropriation request and for temporary contract assistance pending a reduction in the Commission's vacancy rate.

GSA informed the Commission that it would take about 15 months to acquire the space as the existing tenant was entitled to a nine month termination notice. In July 2008 the Commission formally notified GSA in writing of its desire to re-acquire the second floor. Due to staff turnover at GSA and inconsistent instructions received from that agency, the Commission still has not received official verification from GSA that the 15 month period has started. GSA indicated informally that it would likely take until April 2010 to gain possession of the second floor. The Commission will continue to pursue all options to acquire the space on a more expeditious schedule. The FY 2010 Appropriation Request is premised on the ability to obtain the second floor somewhat more expeditiously than GSA's

worst case prediction. The projected annual costs for renting the second floor will be about \$2 million. To the extent that there are delays in gaining possession of the second floor, the Commission's FY 2010 costs will decline (FY 2011 costs would be unaffected). The Commission will keep the Appropriations Committees apprised of the status of this acquisition so that adjustments to its FY 2010 appropriation can be made, if necessary.

Although the Commission will not incur increased rent costs for the second floor in late FY 2009, it has already added the sixth ALJ, has increased the staffing levels in that office to accommodate the increase in the number of judges, and will complete renovation of the office space to accommodate the increased staff during FY 2009. The Commission has been able to accommodate the sixth ALJ and expand the Office of the ALJ by compressing other offices temporarily and by relocating staff wherever there happens to be a vacant position or office. As the Commission fills vacant positions it loses this flexibility and must reallocate space and relocate some small and mid-size offices to the second floor in FY 2010.

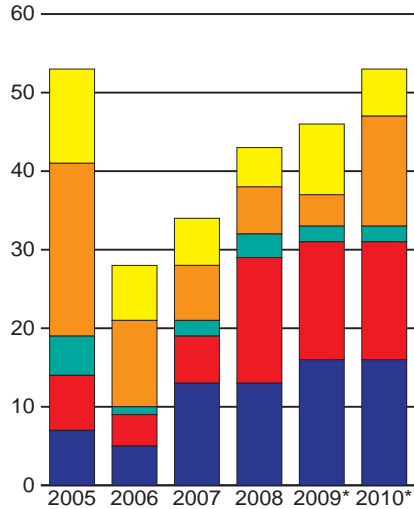
Effect of Recent and Projected Increases in Import Injury Caseload

In FY 2010 the Commission projects the cost of Import Injury Investigations to increase by \$1.8 million, or 8.4 percent, compared with FY 2009 because of projected increased filings of antidumping and countervailing duty (AD/CVD) petitions and the already scheduled increase in sunset reviews. Although the Commission experienced a temporary decline in new Import Injury filings during FY 2005 and 2006, new filings have been increasing for the last two years and are projected to continue to increase due to poor economic conditions. Historically, the Commission's Import Injury caseload has tended to be counter-cyclical in that new filings tend to increase during economic downturns. The most active period of new Import Injury filings in the Commission's recent experience followed the recession in early 2001. Moreover, in FY 2010 the Commission will be at the height of its third round of transition sunset reviews. While the number of orders to be reviewed has decreased, as compared to the first and second rounds, the third round of reviews will nevertheless represent a predictable spike in Import Injury workload. The requested funding level will allow the Commission to fill vacant positions in this mission-critical area.

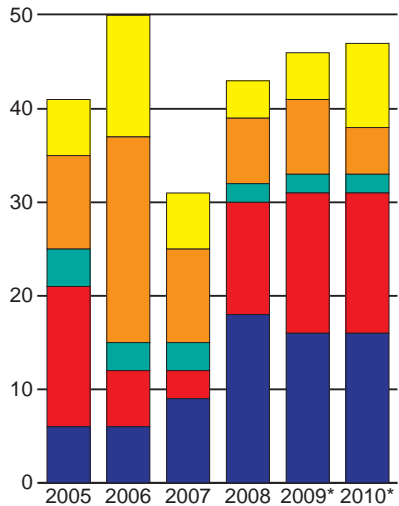
The Commission has been able to shift some resources from the Industry and Economic Analysis operation to meet the increase in Import Injury caseload, as the same occupation groups (economists and international trade analysts) work in both areas. These two operational areas are the two largest operations that the Commission conducts. If caseload in both operations increases as projected, flexible personnel will be stretched in both directions and mission accomplishment will become more problematic. In FY 2009 and 2010, the Commission must address this problem by filling vacant positions in all Commission offices that have been left vacant to conserve scarce funds in prior years.

Operation 1: Import Injury Investigations Caseload

Instituted Investigations, FY 2005-2010



Completed Investigations, FY 2005-2010



* Estimate

Summary of Import Injury Investigations, FY 2005-2010

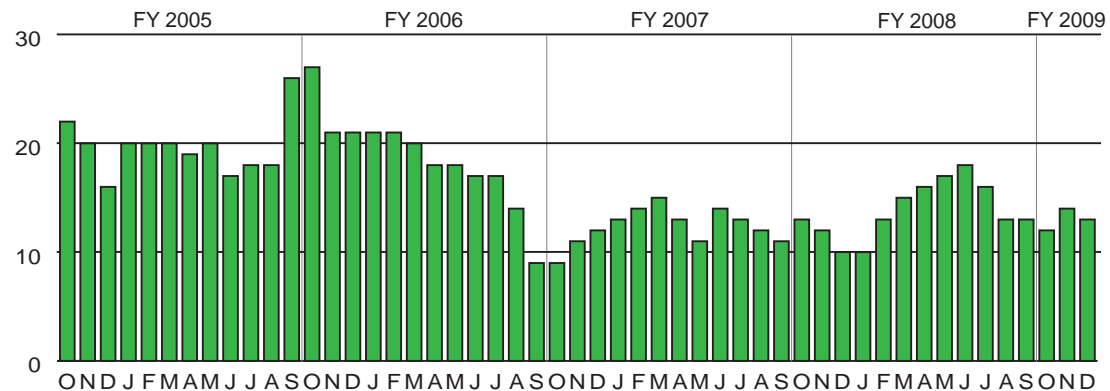
Type and Status	FY 2005 actual	FY 2006 actual	FY 2007 actual	FY 2008 actual	FY 2009 estimate	FY 2010 estimate
Import Injury Investigations Instituted						
Preliminary Title VII ¹	7	5	13	13	16	16
Final Title VII ¹	7	4	6	16	15	15
Other ²	5	1	2	3	2	2
Full Sunset ³	22	11	7	6	4	14
Expedited Sunset ³	12	7	6	5	9	6
Total.....	53	28	34	43	46	53
Completed						
Preliminary Title VII ¹	6	6	9	18	16	16
Final Title VII ¹	15	6	3	12	15	15
Other ²	4	3	3	2	2	2
Full Sunset.....	10	22	10	7	8	5
Expedited Sunset.....	6	13	6	4	5	9
Total.....	41	50	31	43	46	47

¹ The data shown for preliminary and final title VII investigations group antidumping and countervailing duty investigations together since these investigations generally run concurrently and are handled by the same investigative team.

² Other includes section 201 Safeguard review, section 421 China Safeguard, remands with reopened records, and other investigations.

³ Does not include reviews that were terminated without Commission determination.

Active[†] Import Injury Investigations, by month, for October 2005 through December 2008



[†] Active during the month.

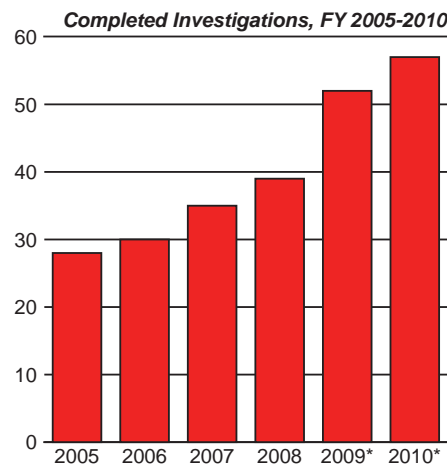
Source: Office of Investigations.

Operation 2: Intellectual Property-Based Import Investigations Caseload

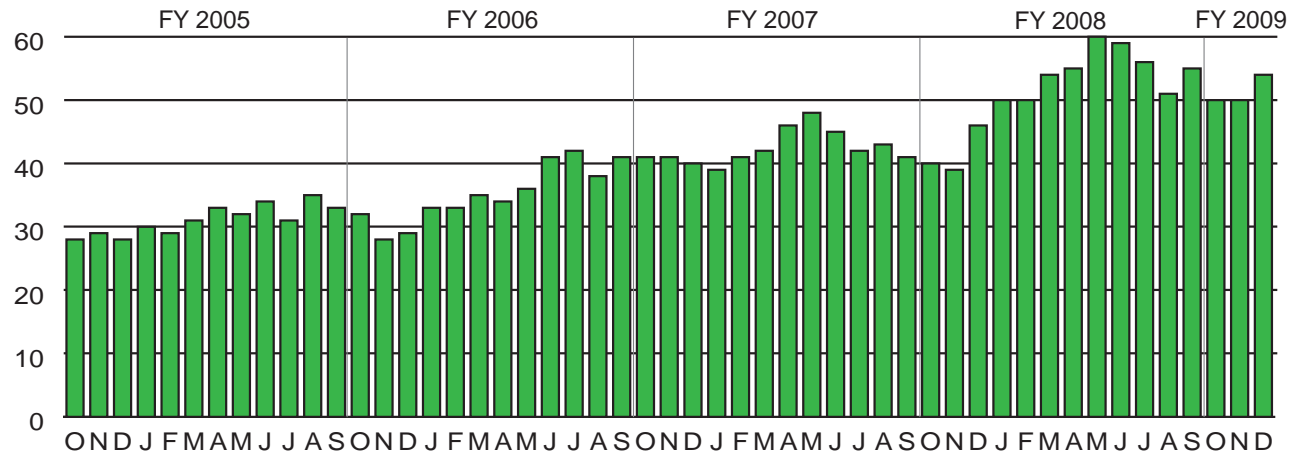


Summary of Intellectual Property-Based Import Investigations and Ancillary Proceedings, FY 2005-2010

Status	FY 2005 actual	FY 2006 actual	FY 2007 actual	FY 2008 actual	FY 2009 estimate	FY 2010 estimate
Instituted.....	29	40	33	50	55	60
Completed.....	28	30	35	39	52	57



Active[†] Intellectual Property-Based Import Investigations and Ancillary Proceedings, by month, for October 2005 through December 2008



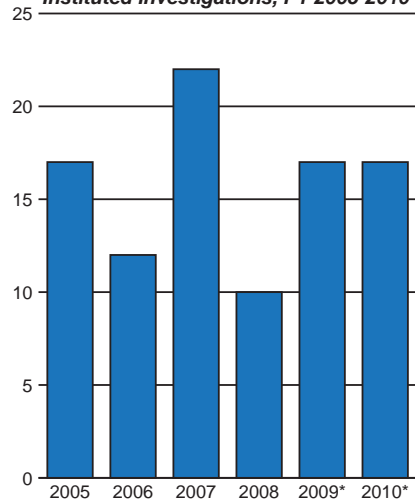
* Estimate

[†] Active during the month.

Source: Office of Unfair Import Investigations.

Operation 3: Industry and Economic Analysis Investigations Caseload¹

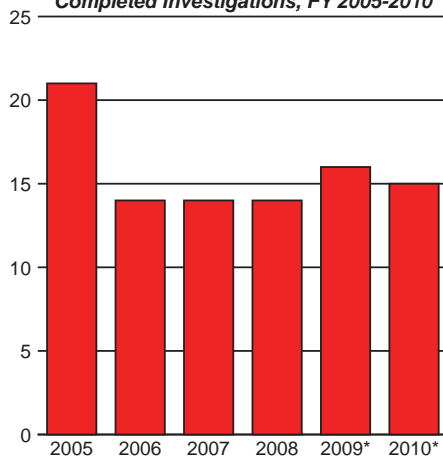
Instituted Investigations, FY 2005-2010



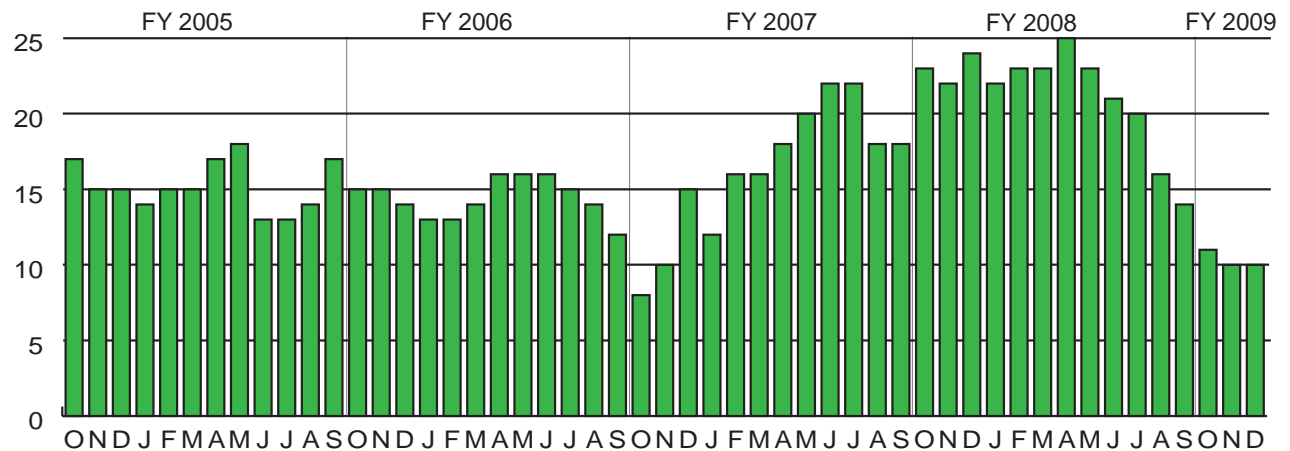
Summary of Industry and Economic Analysis Investigations, FY 2005–2010

Status	FY 2005 actual	FY 2006 actual	FY 2007 actual	FY 2008 actual	FY 2009 estimate	FY 2010 estimate
Instituted.....	17	12	22	10	17	17
Active.....	36	26	33	30	32	33
Completed.....	21	14	14	14	16	15

Completed Investigations, FY 2005-2010



Active[†] Industry and Economic Analysis Investigations, by month, for October 2005 through December 2008



* Estimate

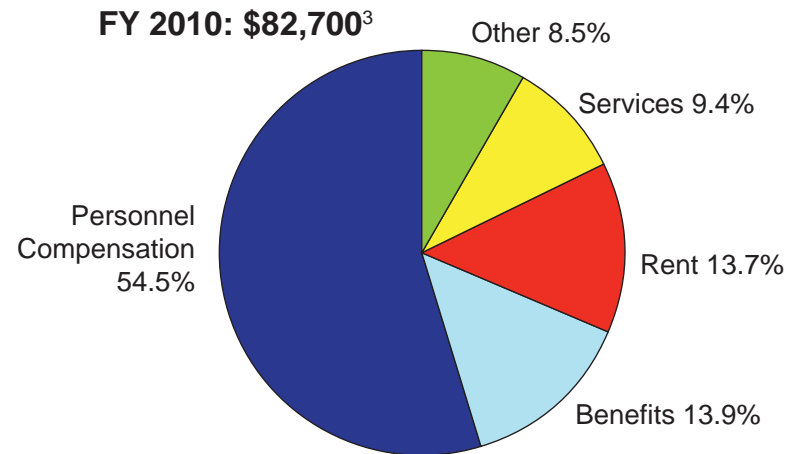
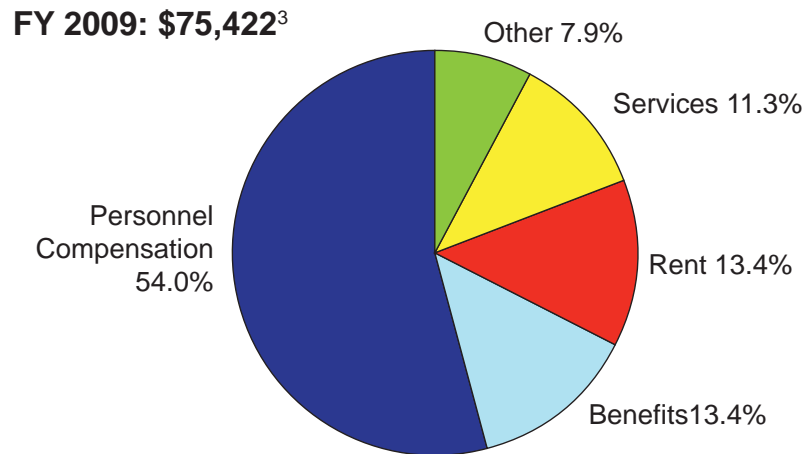
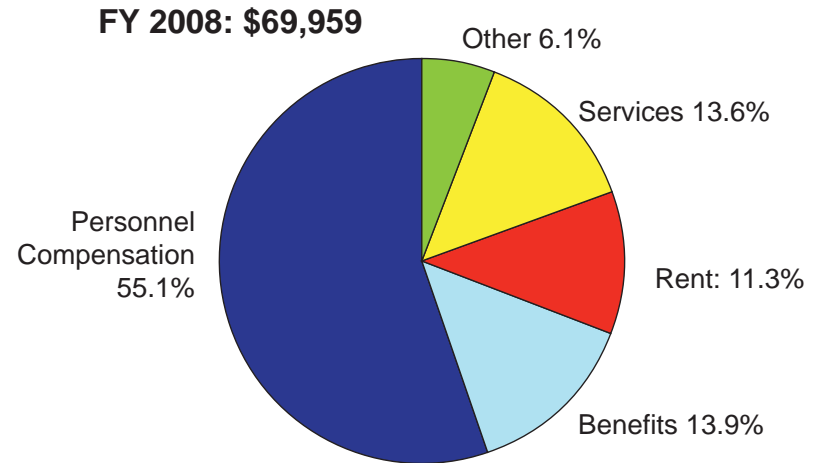
[†] Active during the month.

Source: Office of Industries.

¹ Includes investigations conducted under section 332 of the Tariff Act of 1930, sections 103, 131, and 163(c) of the Trade Act of 1974 and section 2104 of the Trade Act of 2002.

Dollar Cost: Comparison by Object Classification, Fiscal Years 2008, 2009, 2010

(Dollar Amounts in Thousands)



¹ Services include IRM service contracts and helpdesk support; building maintenance and security; mailroom and general laborers; and consulting services for financial management, human capital and strategic planning, IT security, and procurement.

² Other includes supplies, equipment, travel and training, communications and equipment rental, transportation, postage and contractual mail, land and structures, and printing and reproduction.

³ Estimate

Source: Actual Costs derived from the Labor Cost Reporting System and the Accounting System. Estimates provided by Cost Center Mangers and Office Directors.

Analysis of Change: Obligations, Fiscal Year 2008; Expenditure Plans, Fiscal Years 2009 and 2010

(Dollar Amounts in Thousands)

	FY 2008 Actual Obligations	FY 2009 Expenditure Plan	FY 2010 Budget Request	FY 2009-2010 Change	Percentage Change
Permanent Employees	\$36,466.6	\$39,510.0	\$42,700.0	\$3,190.0	8.1%
Temporary Employees	428.8	500.0	500.0	-	0.0%
Term Appointments	538.6	1,100.0	1,150.0	50.0	4.5%
Overtime	61.5	70.0	80.0	10.0	14.3%
Awards	1,073.3	1,000.0	1,100.0	100.0	10.0%
Total Personnel Compensation	\$38,568.8	\$42,180.0	\$45,530.0	\$3,350.0	7.9%
Total Benefits	\$9,723.1	\$10,453.0	\$11,598.5	\$1,145.5	11.0%
Total Personnel Compensation and Benefits	\$48,291.9	\$52,633.0	\$57,128.5	\$4,495.5	8.5%
Total Rent	\$7,920.4	\$8,800.0	\$11,000.0	\$2,200.0	25.0%
CIO Services	\$5,680.3	\$5,200.0	\$4,500.0	\$(700.0)	-13.5%
Facilities Management Services	2,131.5	1,650.0	1,800.0	150.0	9.1%
Administration Services	1,493.5	1,750.0	1,300.0	(450.0)	-25.7%
EEO Services	11.5	30.0	30.0	-	0.0%
IG Services	169.5	220.0	240.0	20.0	9.1%
Total Services	\$9,486.3	\$8,850.0	\$7,870.0	\$(980.0)	-11.1%
Supplies	\$778.6	\$999.0	\$1,075.0	\$76.0	7.6%
Equipment	1,063.9	1,525.0	1,750.0	225.0	14.8%
Travel	567.3	680.0	725.0	45.0	6.6%
Training	275.6	490.0	550.0	60.0	12.2%
Communications and Equipment Rental	291.3	640.0	656.5	16.5	2.6%
Transportation	11.7	30.0	30.0	-	0.0%
Postage/Contractual Mail	244.9	250.0	250.0	-	0.0%
Land and Structures	700.0	200.0	1,400.0	1,200.0	600.0%
Printing and Reproduction	326.8	325.0	265.0	(60.0)	-18.5%
Total Other	\$4,260.1	\$5,139.0	\$6,701.5	\$1,562.5	30.4%
Total Non-Personnel	\$21,666.8	\$22,789.0	\$25,572.0	\$2,782.5	12.2%
Total Budget	\$69,958.7	\$75,422.0	\$82,700.0	\$7,278.0	9.6%

Source: Accounting System.

Summary of Increases/Decreases Presented in Analysis of Change (Fiscal Years 2009 and 2010)

Personnel Cost Change

(Dollar Amounts in Thousands)

Permanent Employees	+3,190
Salaries will increase by 8.1 percent because of the Federal pay raise in January 2009, increased staffing to meet the rising intellectual property caseload, filling of vacant positions, and the normal cost of promotions and within-grade increases.	
Term Appointments	+50
Term appointments will increase by 4.5 percent due to the Federal pay raise.	
Overtime	+10
Overtime will increase marginally.	
Awards	+100
Awards will increase by 10 percent to accommodate additions to on-board staff.	
Benefits	+1,146
Since retirement benefits are incurred as a percentage of salary, as salary costs increase, retirement benefits costs increase. In addition, benefits costs increase at a higher rate (10 percent) than compensation due to rising health insurance costs and the shifting demographics of the workforce. This shift results in an increased percentage of Commission employees covered by the Federal Employees Retirement System. Those benefits are almost triple the cost of Civil Service Retirement System benefits to the Commission.	
Net Personnel Cost Changes	+4,496

Non-Personnel Cost Changes

(Dollar Amounts in Thousands)

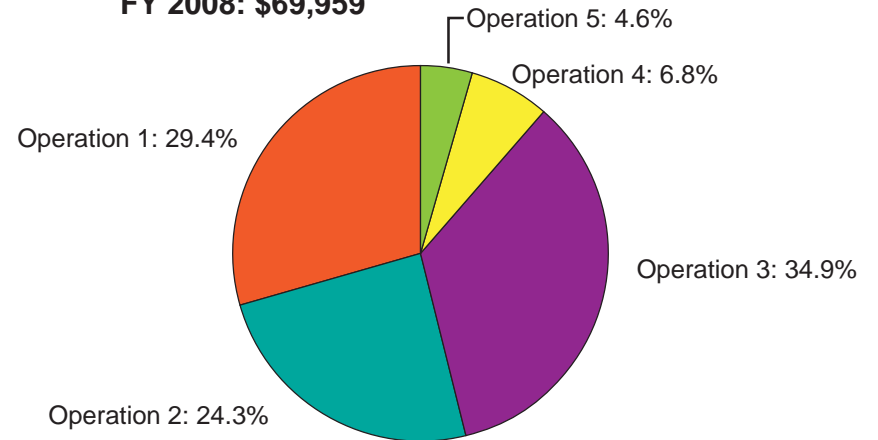
Rent	+2,200
Rent will increase by 25 percent as a result of the anticipated acquisition of additional space to support the intellectual property caseload.	
Services	-980
Services will decrease due to the completion of two major IT initiatives and a reduction of temporary contractors.	
Supplies	+76
Supplies costs will increase marginally.	
Equipment	+225
Equipment costs will increase by 14.8 percent to cover security and infrastructure upgrades that have been deferred and to furnish the newly acquired courtrooms.	
Travel	+45
Travel will increase marginally.	
Training	+60
Training will increase by 12.2 percent to accommodate additions in staff.	
Communications and Equipment Rental	+17
Communications will increase marginally.	
Land and Structures	+1,200
Land and structures will increase by 600 percent to cover expenses associated with the acquisition and renovation of the second floor and the renovation of existing offices to accommodate additional staff.	
Printing and Reproduction	-60
Printing and Reproduction will decrease due to the consolidation and reduction of print plant contracts.	
Net Non-Personnel Cost Changes	+2,783
Total Adjustment to Base	+7,278

Dollar Cost: Comparison by Operation, Fiscal Years 2008, 2009, 2010

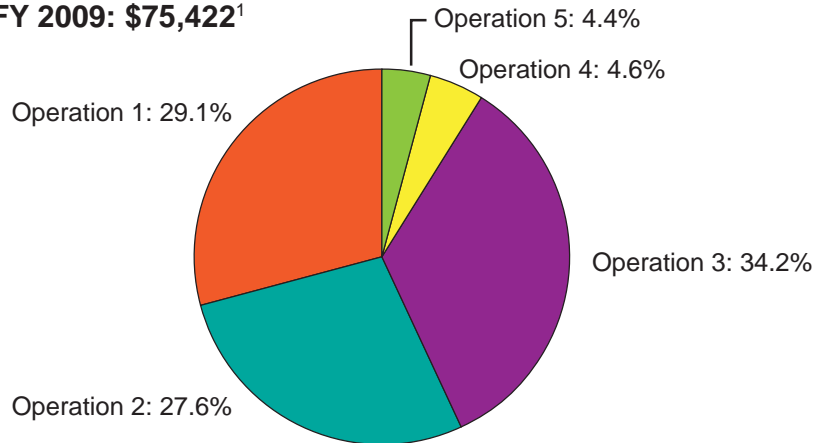
(Dollar Amounts in Thousands)

- Operation 1: Import Injury Investigations
- Operation 2: Intellectual Property-Based Import Investigations
- Operation 3: Industry and Economic Analysis
- Operation 4: Tariff and Trade Information Services
- Operation 5: Trade Policy Support

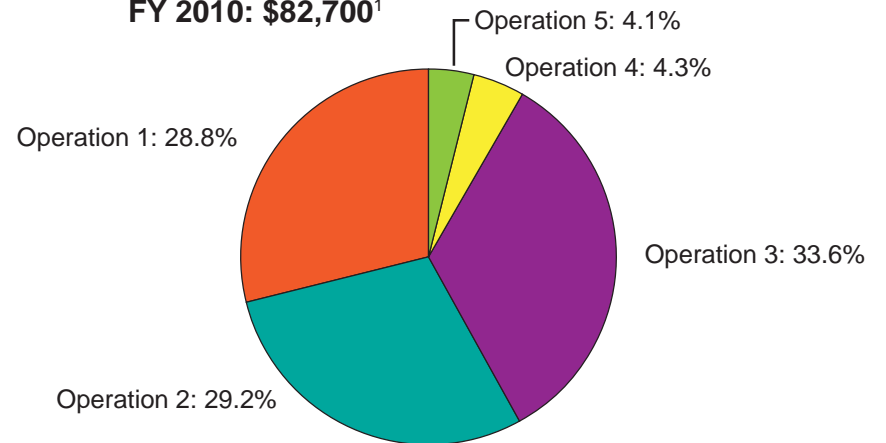
FY 2008: \$69,959



FY 2009: \$75,422¹



FY 2010: \$82,700¹



¹ Estimate

Source: Actual Costs derived from the Labor Cost Reporting System and the Accounting System. Estimates provided by Cost Center Mangers and Office Directors.

Workyears by Activity and Office, Fiscal Year 2008

Office/Division	COMM	ER	IG	GC	SE	ALJ	EEO	OP	INV	OUII	EC	TATA	ID	CIO	AD	TOTAL
Operation 1: Import Injury Investigations	17.5	0.3	0.0	13.8	2.8	0.0	0.0	0.0	22.2	0.0	8.1	0.1	3.8	8.4	0.0	77.0
Title VII Investigations		0.1		4.8	2.8				15.6		6.7	0.1	2.7	0.8		33.4
Sunset Investigations				2.0					5.1		1.4		0.8			9.4
Other Investigations				0.1												0.1
Litigation				5.5					0.1							5.6
Operational Support		0.2		1.4					1.5				0.2	7.6		11.0
Executive Direction	17.5															17.5
Operation 2: Intellectual Property-Based Investigations	4.4	0.3	0.0	11.3	0.6	12.4	0.0	0.0	0.0	18.5	0.0	0.0	0.0	10.8	0.0	58.3
Section 337 Investigations				5.6	0.6	12.4				18.1						36.8
Section 337 Litigation				5.3												5.3
Operational Support		0.3		0.3						0.4				10.8		11.8
Executive Direction	4.4															4.4
Operation 3: Industry and Economic Analysis	5.8	0.1	0.0	0.5	0.1	0.0	0.0	6.9	0.9	0.0	16.6	0.0	49.8	9.4	0.0	90.1
Statutory Investigations		0.1		0.5	0.1			0.7	0.7		10.5		37.5	1.1		51.3
Other Industry and Economic Analysis								0.8	0.2		6.0		11.9	0.2		19.0
Operational Support								5.4			0.1		0.4	8.1		14.0
Executive Direction	5.8															5.8
Operation 4: Tariff and Trade Information Services	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.6	5.1	2.2	0.0	16.8
Harmonized Tariff Schedule												6.3	0.3			6.6
Legislative Reports												1.5	4.4			5.9
Trade Database Management													0.2	0.8		1.0
Operational Support												0.8	0.2	1.4		2.4
Executive Direction	0.9															0.9
Operation 5: Trade Policy Support	0.6	1.2	0.0	0.7	0.0	0.0	0.0	0.3	0.4	0.0	2.3	1.3	3.1	0.9	0.0	10.8
Technical Assistance to Congress		0.7		0.2							0.1	0.2	0.9			2.1
Technical Assistance to Executive		0.5		0.4				0.1			0.5	1.0	0.9			3.4
Operational Support		0.1		0.1				0.1	0.4		1.6	0.1	1.3	0.9		5.9
Executive Direction	0.6															0.6
Leave/ Holidays	1.1	1.2	0.3	8.3	1.2	1.7	0.4	3.1	5.9	3.5	7.5	2.3	14.4	5.5	5.4	61.8
Administrative Overhead	0.0	1.8	1.8	6.3	1.7	0.7	2.2	4.7	3.6	0.9	8.0	1.1	10.6	1.9	22.2	67.7
Total¹	30.3	4.9	2.2	41.1	6.4	14.8	2.6	15.0	33.0	23.0	42.5	13.4	86.8	39.1	27.6	382.4

¹ Totals may not add up due to rounding.

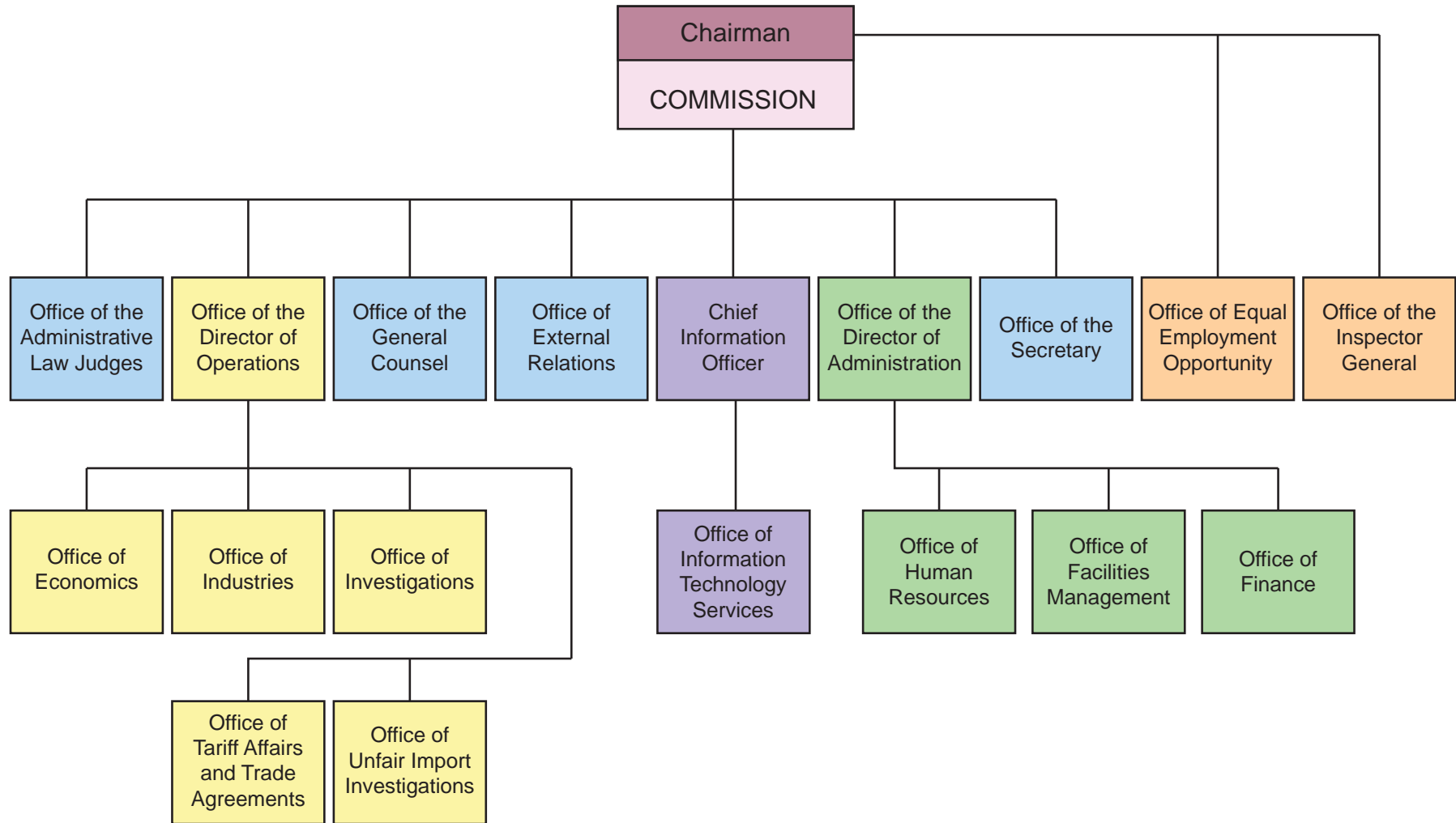
Source: Actual Costs derived from the Labor Cost Reporting System and the Accounting System. Estimates provided by Cost Center Mangers and Office Directors.

Commission Staffing Plan, Fiscal Years 2008, 2009, 2010

Allocated Position	FY 2008 Approved				FY 2009 Proposed				FY 2010 Proposed			
	Commission Staffing Plan				Office Director's Request				Office Director's Request			
Office	Perm.	Term(s)	Temp. ¹	Total	Perm.	Term(s)	Temp. ¹	Total	Perm.	Term(s)	Temp. ¹	Total
Commissioners' Offices	31			31	31			31	31			31
External Relations	5			5	5			5	5			5
Inspector General	4			4	3			3	3			3
General Counsel	43	1		44	44			44	45			45
Secretary	7			7	7			7	7			7
Administrative Law Judges	16	4		20	18	4		22	18	4		22
Equal Employment Opportunity	2		1	3	2	1	1	4	3		1	4
Subtotal Independent Offices	108	5	1	114	110	5	1	116	112	4	1	117
Operations, Director	15			15	15			15	15			15
Investigations	37	1		38	36	1		37	36	1		37
Unfair Import Investigations	21			21	24	1		25	28	1		29
Economics	45	3	5	53	45	4	5	54	45	4	5	54
Tariff Affairs and Trade Agreements	14			14	14			14	14			14
Industries	100			100	95			95	95			95
Subtotal Operations	232	4	5	241	229	6	5	240	233	6	5	244
Chief Information Officer	5			5	5			5	5			5
Information Technology Services	35	4		39	38	4		42	39	4		43
Subtotal Chief Information Officer	40	4	0	44	43	4	0	47	44	4	0	48
Administration, Director	5	1		6	6	1		7	6	1		7
Finance	5			5	6			6	6			6
Human Resources	7		1	8	8		1	9	8		1	9
Facilities Management	11			11	11			11	11			11
Subtotal Administration	28	1	1	30	31	1	1	33	31	1	1	33
Commission Total	408	14	7	429	413	16	7	436	420	15	7	442

¹ Temporaries are part-time positions.

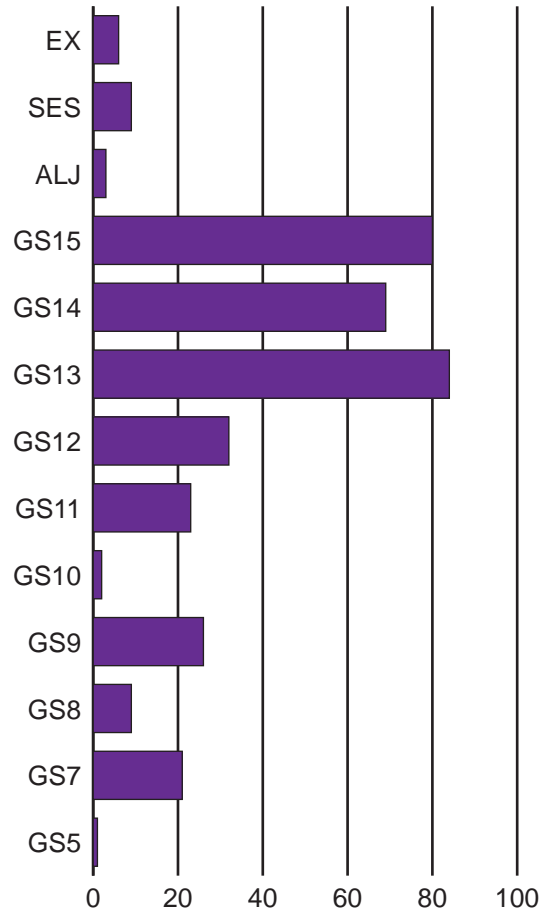
Fiscal Year 2009 U.S. International Trade Commission Organization



Total Labor Cost/Workyears by Office, Fiscal Year 2008

(Dollar Amounts in Thousands)

FTE on Board by Grade (as of 9/30/2008)



Office	FY 2008 Actual			
	Commission Staffing Plan ¹	Workyears ²	Salaries and Benefits ³	Average Cost Salaries and Benefits
Commissioners' Offices	31	30.1	\$4,700.9	\$156.1
External Relations	5	4.7	697.0	149.9
Inspector General	4	2.2	359.5	166.2
General Counsel	44	42.3	6,221.3	147.1
Secretary	7	6.2	699.1	112.4
Administrative Law Judges	20	14.0	1,832.4	130.4
Equal Employment Opportunity	2	2.0	263.7	130.1
Operations, Director	15	14.1	1,610.6	114.6
Investigations	38	32.6	4,034.3	123.9
Unfair Import Investigations	21	22.1	3,560.5	161.2
Economics	48	40.6	5,510.8	135.6
Tariff Affairs and Trade Agreements	14	13.5	1,643.9	122.1
Industries	100	85.9	10,282.0	119.7
Chief Information Officer	44	36.3	3,936.0	108.3
Administration	29	26.3	2,939.9	111.9
Commission Total	422	372.8	\$48,292.0	\$129.5

¹ The Commission Staffing Plan includes permanent (408) and term (14) positions.

² Total workyears include overtime.

³ Salaries and Benefits total does not include workers' compensation or commuter subsidy costs.

Source: Labor Cost Reporting System.