

THE PRESIDENT'S AND CONGRESSIONAL BUDGET

VOLUME III (CHAPTER 5) - APPENDIX A

EXHIBITS

Assumptions shown in the exhibits are for illustrative purposes only.

APPENDIX A - EXHIBITS FOR SUBMISSION TO THE OFFICE OF MANAGEMENT AND BUDGET

Assumptions shown in exhibits are for illustrative purposes only.

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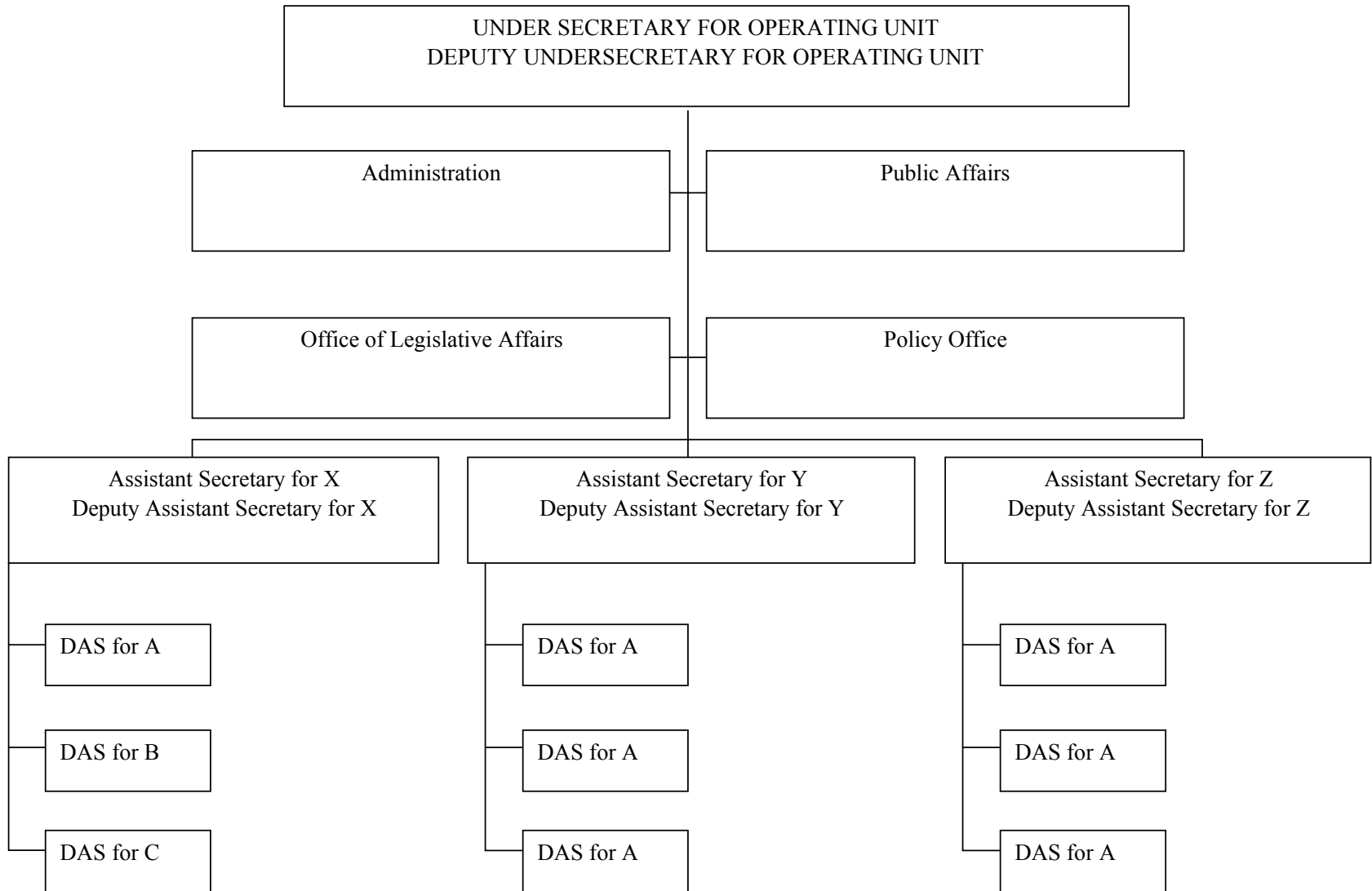
**DEPARTMENT OF COMMERCE
OPERATING UNIT OF COMMERCE
Budget Estimates, Fiscal Year 20BY
Secretarial Submission**

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* If applicable.

**Department of Commerce
Operating Unit of Commerce**



Department of Commerce
Operating Unit of Commerce
Budget Estimates, Fiscal Year 20BY

General Statement
[DESCRIPTION]

The executive summary is a free-standing summary of the operating unit's budget request. It is a succinct, multi-purpose document. It provides a policy context. It proposes program objectives. It describes the impact of programs. It presents the budget estimates. The executive summary is suitable for separating from the rest of the budget and for informing others, quickly and clearly, about the operating unit's budget request. It includes the following

Goals of the Program

Statement of Objectives

This section must include the following:

- Summary of key things the unit wants to accomplish;
- Separation of high and low priority budget activities and anticipated outcomes of each; and,

Summary of Proposed Increases/Decreases

The operating unit provides a listing of proposed budget increases by naming each, identifying the BY FTE and dollar requests, and providing a brief paragraph explaining the purpose of each.

Summary of Performance and Resources

- Performance:
 - Measures of major performance "impacts" indicating the effects the program has on society.
 - Role is to illustrate the changes in program performance the operating unit expects to achieve in the budget period.
- Resources
 - Discusses program changes approved in the 20BY planning ceiling.
 - Summarizes resources needed to achieve forecasted performance levels.
 - Benchmark for the request is the preceding year's President's budget.

**Department of Commerce
Operating Unit of Commerce
FY 20BY Annual Performance Plan**

Table of Contents

- Section 1. Mission
- Section 2. Corresponding DOC Strategic Goal and Objective / Outcome
- Section 3. PART Summary
- Section 4. Priorities / Management Challenges
- Section 5. Target and Performance Summary Table (with brief measure descriptions) / Validation and Verification
- Section 6. FY 20BY Program Changes [None except anomalies for this year's budget]
- Section 7. Resource Requirements Summary

Mission

Your mission statement and discussion should be no more than a half page. Print your mission in black on white background.

Corresponding DOC Strategic Goal, Objective / Outcome

Be sure to state the corresponding DOC Strategic Goal and Objective

The Objectives or Outcomes must match the DOC FY 20[PY-1]-20[BY+2] Strategic Plan.

Include a description of the performance outcome [or objective for NOAA]. This description must discuss how your bureau's performance outcomes support the Department's goals consistent with the FY 20[PY-1]-20[BY+2] Strategic Plan.

PART Summary

Provide this information in the following table for PART reviews. Only include open recommendations. Below the table, please include a discussion of how PART and other performance information has influenced your FY 20BY request.

Program:	Year	Score	20PY Funding	20CY Funding Estimate	20BY Funding Request
Open recommendations: 1 2 3					

[Please include discussion here.]

Priorities / Management Challenges

You must provide a discussion as to how priorities and management challenges affect the proposed budget.

Targets and Performance Summary / FY 20BY Target Description / Measure Descriptions / Validation and Verification

Combine the Target and Performance Summary, FY 20BY Target Description, Measure Description, Relevant Program Increase(s), and Validation and Verification information the specific measure into the same table, one table per measure (there should be white space between measures, for readability). Simplify measure descriptions to no more than three sentences. Limit this table to GPRA measures. Non-GPRA measures such as internal measures may be included in the initiative text later in the Exhibit 13 performance table, if these support the initiative. Regarding V&V, you should be able to copy in the relevant line of information for each measure from last year's section 9 table. Use the following table:

Outcome 1 – [NAME OF OUTCOME]							
Measure: [NAME OF MEASURE]		FY 20[PY-3] Actual	FY 20[PY-2] Actual	FY 20[PY-1] Actual	FY 20PY Target	FY 20CY Target	FY 20BY Target
Description: [Please keep your measure description to a short paragraph.]							
Comments on Changes to Targets: [Include any information on why you are changing your FY 20PY or FY 20CY targets here.]							
Relevant Program Change(s):	Title:						Exhibit 13 Page no:
	[Enter the Title of the Program Change here.]						[Enter the page no. of the program change here.]
Validation and Verification							
Data Source	Frequency	Data Storage	Internal Control Procedures	Data Limitations	Actions to be Taken		

Performance tables in Exhibit 13 (The Increase / Decrease exhibit) should include the measure number and APP (Exhibit 3A) page number when described in Exhibit 13. Describe Non-GPRA measures in Exhibit 13 only. NOTE: NOAA presents this information in Exhibit 12A.

Actual data for FY 20[PY-3] to FY 20[PY-1] should match that in the FY 20[PY-1] PAR. If it does not, an explanation is mandatory. For the congressional submission, please use the FY 20PY actuals (as reported for the FY 20PY PAR).

FY 20BY Program Changes

It is okay to note that there is a relevant non-GPRA (internal) measure(s), however, do not describe it (them) in the APP section as if it were a GPRA measure. Move descriptions of non-GPRA (internal) measures to exhibit 13 as shown below.

List program changes in the order that they appear in the budget (exhibit 13). Replace the “GPRA outcome” column with the APP page number in the measure description. See

	Accompanying GPRA		Base		Increase/Decrease		Page of Exhibit
	APP Page no.	Performance Measure no.	FTE	Amount	FTE	Amount	13 Discussion
Program Change:							

Exhibit 13:

The performance tables included in Exhibit 13 should have the following information:

Measure Name, Number, APP Page [IF IT IS A GPRA MEASURE CITE THE MEASURE NUMBER AND THE APP PAGE NUMBER]		FY 20PY Target	FY 20CY Target	FY 20BY Target	FY 20[BY+1] Target	FY 20[BY+2] Target	FY 20[BY+3] Target
	With Increase						
	Without Increase						
Description [ONLY INCLUDE IF THIS IS NOT A GPRA MEASURE. DO NOT FILL IN THIS SECTION FOR A GPRA MEASURE, WHICH WOULD BE DESCRIBED IN THE APP]							

Resource Requirements Table

	FY 20[PY-3] Actual	FY 20[PY-2] Actual	FY 20[PY-1] Actual	FY 20PY Estimate	FY 20CY Estimate	FY 20BY Base	Increase/ Decrease	FY 20BY Request
Performance Outcome 1: (title)								
List programs or line items (whichever applicable)								
Performance Outcome 2: (title)								
List programs or line items (whichever applicable)								

Grand Total								
Total Funding								
Direct								
Reimbursable								
IT Funding								
FTE								

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	20PY Actual	20CY Currently Available	20BY Base	20BY Estimate	Increase/ Decrease/ over 20BY Base
Total Obligations	28,400	30,356	30,808	53,011	22,203
Offsetting collections from:					
Federal funds	(475)	(475)	(475)	(475)	0
Trust funds	0	0	0	0	0
Non-Federal sources	0	0	0	0	0
Recoveries	0	(1,000)	(1,500)	(1,500)	0
Unobligated balance, start of year	(671)	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	27,254	28,881	28,833	51,036	22,203
Financing:					
Transfer from other accounts (-)	0	0	0	0	
Transfer to other accounts (+)	0	0	0	0	
Appropriation	27,254	28,881	28,833	51,036	22,203

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
ADJUSTMENTS TO BASE
(Dollar amounts in thousands)

	<u>FTE</u>	<u>Amount</u>
Transfers of Estimates	0	0
Adjustment	(1)	943
Financing		(1,500)
Other Changes:		
20CY Pay raise		71
20BY Pay raise	0	223
Full-year cost in 20BY of positions financed for part-year in 20CY	1	57
Within-grade increases		32
Change in compensable days		0
Civil Service Retirement System (CSRS)		(62)
Federal Employees Retirement System (FERS)		6
Thrift Savings Plan		1
Federal Insurance Contribution Act (FICA) - OASDI		6
Health insurance		39
Employees Compensation Fund		0
Travel:		
Mileage		2
Per diem		0
Rental payments to GSA		47
Postage		0
Printing and reproduction		2
NARA Storage & Maintenance		0
Other services:		
Working Capital Fund		0
CAMS		0
Grants		0
General Pricing Level Adjustment		85
Subtotal, other changes	1	509
Total, adjustments to base	0	(48)

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

	FTE	Amount
<u>Transfer</u>	(1)	(31)
<i>Pursuant to a memorandum of understanding dated January 2, 20PY, one FTE and \$31,000 will be transferred to Salaries and expenses, General Administration, to provide support for the financial management system.</i>		
<u>Adjustment</u>	(1)	943
Restoration of recoveries used to offset 20CY appropriation		
In 20CY, the budget authority was reduced by \$1,000,000 based on offsets from anticipated recoveries of prior year obligations in FY 20CY. This ATB would restore the reduction in FY 20BY, maintaining the approved program level.	0	1,000
Non-recurring funds from FY 20CY data processing activities Funds of \$57,000 requested for 20CY data processing activities will not be required in 20BY.	(1)	(57)
<u>Financing</u>	0	(1,500)
In 20BY, this bureau expects to realize recoveries of prior year obligations of \$1,500,000. This amount will be used to offset the budget authority in 20BY.		

	FTE	Amount
Other Changes:		
<u>Pay Raises</u>		294
Full-year cost of 20CY pay increase and related costs:		
The 20CY President's budget assumes a pay raise of 3.6% to be effective January 1, 20CY.		
Total cost in 20BY of 20CY pay increase		285,000
Less amount funded in 20CY		<u>(214,000)</u>
Amount requested in 20BY to provide full-year cost of 20CY pay increase		71,000
20BY pay increase and related costs:		
A general pay raise of 3.9% is assumed to be effective January 1, 20BY.		
Total cost in 20BY of pay increase		222,000
Payment to Working Capital Fund		<u>1,000</u>
Total, adjustment for 20BY pay increase		223,000
<u>Full-year cost in 20BY of positions financed for part-year in 20CY</u>	1	57
An increase of \$57,189 is required to fund the full-year cost in 20BY of positions financed for part-year in 20CY. The computation follows:		
Annual salary of new positions in 20CY	4	218,428
Less 5 percent lapse		<u>(10,921)</u>
Full-year cost of personnel compensation	4	207,507
Less personnel compensation in 20BY		<u>(3) (163,821)</u>
Cost of personnel compensation in 20BY	1	43,686
Adjustment for 20BY pay raise (.047 x .75 x 43,686)		<u>1,540</u>
Add'l amount required for personnel compensation		45,226
Benefits		<u>11,963</u>
Total adjustment-to-base	1	57,189

	FTE	Amount
<u>Within-grade step increases</u>		32
An increase of \$31,975 is required to cover the cost of within-grade step increases.		
Estimated number of within-grade step increases	35	
Step increases not earned due to turnover (17.8% x 35)	6	
Average step above step 1 per separation	3	
Average cost per within-grade step increase	1,664	
Gross cost of scheduled step increases (\$1,664 x 35)	58,240	
Less savings due to separations (\$1,664 x 6 x 3)	<u>(29,952)</u>	
Subtotal, personnel compensation	28,288	
Benefits	<u>3,687</u>	
Total adjustment-to-base	31,975	

Changes in compensable days

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The increased cost of one more compensable day in 20BY compared to 20CY is calculated by dividing the 20CY estimated personnel compensation (\$6,708,000) and applicable benefits (\$791,000) by 261 compensable days. The cost increase of one compensable day is \$28,732.

	FTE	Amount
<u>Civil Service Retirement System (CSRS)</u>		
<p>The number of employees covered by the Civil Service Retirement System (CSRS) continues to drop as positions become vacant and are filled by employees who are covered by the Federal Employees Retirement System (FERS). The estimated percentage of payroll for employees covered by CSRS will drop from 62.5% in 20CY to 61.7% in 20BY for regular and from 67.2% in 20CY to 59.1% in 20BY for foreign service employees and from 90.9% in 20CY to 82.8% in 20BY for law enforcement employees. Contribution rates will increase/decrease or remain the same.</p>		
<i>Regular:</i>		
20BY		295,099
20CY		356,782
		<u>(61,683)</u>
<i>Foreign Service:</i>		
20BY		44,325
20CY		50,400
		<u>(6,075)</u>
<i>Law enforcement:</i>		
20BY		124,200
20CY		136,350
		<u>(12,150)</u>
Total adjustment-to-base		(61,683)

	FTE	Amount
<u>Federal Employee Retirement System (FERS)</u>		
The number of employees covered by FERS continues to rise as employees covered by CSRS leave and are replaced by employees covered by FERS. The estimated percentage of payroll for employees covered by FERS will rise from 37.5% in 20CY to 38.3% in 20BY for regular and 32.8% in 20CY to 40.9% in 20BY for foreign service employees. The estimated percentage of payroll for law enforcement employees covered by FERS will increase from 9.1% in 20CY to 17.2% in 20BY. The contribution rate for regular employees will increase/decrease or remain the same. For foreign service employees, the contribution rate will increase from 21.86% to 25.19% in 20BY. The contribution rate for law enforcement employees will remain the same.		
Regular:		
20BY \$6,708,000 x .383 x .107	274,901	
20CY \$6,708,000 x .375 x .107	269,159	
	5,742	
<i>Foreign Service:</i>		
20BY \$ 1,000,000 x .409 x .2519	103,027	
20CY \$ 1,000,000 x .328 x .2186	71,701	
	31,326	
<i>Law enforcement:</i>		
20BY \$ 2,000,000 x .172 x .2730	93,912	
20CY \$ 2,000,000 x .091 x .2730	49,686	
	44,226	
Total adjustment-to-base	5,742	

	FTE	Amount
<u>Thrift Savings Plan</u>		
The cost of agency contributions to the Thrift Savings Plan will also rise as FERS participation increases. The contribution rate is expected to remain 2%.		
Regular:		
20BY \$6,708,000 x .383 x .02	51,383	
20CY \$6,708,000 x .375 x .02	<u>50,310</u>	
	1,073	
Law enforcement:		
20BY \$ 2,000,000 x .172 x .02	6,880	
20CY \$ 2,000,000 x .091 x .02	<u>3,640</u>	
	3,240	
<i>Foreign Service:</i>		
20BY \$ 1,000,000 x .409 x .02	8,180	
20CY \$ 1,000,000 x .328 x .02	<u>6,560</u>	
	1,620	
 Total adjustment-to-base	 1,073	

	FTE	Amount
<u>Federal Insurance Contribution Act (FICA)</u>		6
<p>As the percentage of payroll covered by FERS rises, the cost of OASDI contributions will increase. In addition, the maximum salary subject to OASDI tax will rise from \$82,800 in 20CY to \$87,750 in 20BY. The OASDI tax rate will remain 6.2% in 20BY.</p>		
Regular:		
20BY \$6,708,000 x .383 x .937 x .062		149,253
20CY \$6,708,000 x .375 x .918 x .062		143,172
		<hr/> 6,081
Other Salaries:		
20BY \$45,000 x .383 x .937 x .062		1,001
20CY \$45,000 x .375 x .918 x .062		960
		<hr/> 41
<i>Foreign Service:</i>		
20BY \$ 1,000,000 x .409 x .859 x .062		21,783
20CY \$ 1,000,000 x .328 x .877 x .062		17,835
		<hr/> 3,948
<i>Law enforcement:</i>		
20BY \$ 2,000,000 x .172 x .860 x .062		18,342
20CY \$ 2,000,000 x .091 x .890 x .062		10,043
		<hr/> 8,299
Total adjustment-to-base		6,122

Health Insurance

39

Effective January 20PY, this bureau's contribution to Federal employees' health insurance premiums increased by 10.7%. Applied against the 20CY estimate of \$366,000, the additional amount required is \$39,162.

	FTE	Amount
<u>Mileage rate increase</u> Effective September 20PY, the General Services Administration raised the mileage rate from 32.5 cents to 34.5 cents per mile, a 6.2% rate increase. This percentage was applied to the 20CY estimate of \$31,000 to arrive at an increase of \$1,922.	2	
<u>Per diem increase</u> Effective January 20PY, the General Services Administration raised per diem rates. This increase results in a 3.9% increase to this bureau. This percentage was applied to the 20CY estimate of \$117,000 to arrive at an increase of \$4,563.	5	
<u>Rental Payments to GSA</u> GSA rates are projected to increase 2.9% in 20BY. This percentage was applied to the 20CY estimate of \$1,618,000 to arrive at an increase of \$46,922.	47	
<u>Postage</u> Effective February 20PY, the Postal Service implemented a rate increase of 16%. This percentage was applied to the 20CY estimate of \$85,000 to arrive at an increase of \$13,600.	14	
<u>GPO Printing</u> GPO has provided an estimated rate increase of 1.5%. This percentage was applied to the 20CY estimate of \$108,000 to arrive at an increase of \$1,620.	2	

	FTE	Amount
<u>General Pricing Level Adjustment</u>		85
<p>This request applies OMB economic assumptions for FY 20BY to object classes where the prices the government pays are established through the market system. Factors are applied to transportation of things, (\$0), rental payments to others (\$0), communications, utilities and miscellaneous charges (excluding postage) (\$1,314); other contractual services (\$77,184); supplies and materials (\$1,476) and equipment (\$4,914).</p>		
Subtotal, Other Changes	1	509
Total, Adjustments to Base	0	(48)

* Italicized are shown for illustrative purposes and are not included in the handbook exhibit totals.

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

Activity: Program Management
 Subactivity: Program Management

Line Item		20PY		20CY		20BY		20BY		Increase/ (Decrease)	
		Actual	Amount	Currently Available	Amount	Base	Amount	Estimate	Amount	Personnel	Amount
Advocacy, Research & Information	Pos./BA	82	10,902	82	12,052	82	11,983	82	16,483	0	4,500
	FTE/Obl	74	11,170	74	12,552	74	12,733	74	17,233	0	4,500
Total	Pos./BA	82	10,902	82	12,052	82	11,983	82	16,483	0	4,500
	FTE/Obl	74	11,170	74	12,552	74	12,733	74	17,233	0	4,500

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

Activity: Business Development
 Subactivity: Business Development

Line Item		20PY		20CY		20BY		20BY		Increase/ (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Advocacy, Research & Information	Pos./BA	51	16,352	51	16,829	51	16,850	83	34,553	32	17,703
	FTE/Obl	46	16,755	46	17,329	46	17,600	70	35,303	24	17,703
Total	Pos./BA	51	16,352	51	16,829	51	16,850	83	34,553	32	17,703
	FTE/Obl	46	16,755	46	17,329	46	17,600	70	35,303	24	17,703

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
JUSTIFICATION OF PROGRAM AND PERFORMANCE

Activity: Business Development
Subactivity: Business Development

Goal Statement

The goal of Policy Formulation and Direction is.....

Base Program

Statement of Operating Objectives

Explanation and Justification

Proposed Legislation (if applicable)

- Description of new legislation
- Justification of new legislation
- Requirements for extension of existing legislation
- Legislative proposals for lapse or repeal of existing legislation

Measures of Performance

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
INCREASES FOR 20BY*
(Dollar amounts in thousands)

	20BY Base		20BY Estimate		Increase (Decrease)		
	Personnel	Amount	Personnel	Amount	Personnel	Amount	
Demonstration Projects	Pos./BA	0	0	0	10,300	0	10,300
	FTE/Obl.	0	0	0	10,300	0	10,300

Using Demonstration projects (0 FTE, +\$10,300) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Number of demonstration projects	20	25	30	35	40
Number of briefings	12	14	16	18	20
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	10,300	10,350	10,400	10,450	10,500
Budget Authority	10,300	10,350	10,400	10,450	10,500
Outlays	5,150	5,175	5,200	5,225	5,250
FTE	0	0	0	0	0
Benefits, in dollars	15,300	15,350	15,400	15,450	15,500

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
INCREASES FOR 20BY*
(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
	Pos./BA	49	15,074	81	19,227	32	4,153
New Regional & District Centers	FTE/Obl.	44	15,824	68	19,977	24	4,153

Expanding regional and district centers (24 FTE, +\$4,153) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Number of networking conferences	35	40	45	50	55
Number of minority business counseled	350	400	450	500	550
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	4,153	4,653	5,153	5,653	6,153
Budget Authority	4,153	4,653	5,153	5,653	6,153
Outlays	2,077	2,327	2,577	2,827	3,077
FTE	24	26	28	30	32
Benefits, in dollars	4,203	4,703	5,203	5,703	6,203

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
INCREASES FOR 20BY*
(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Minority Business Opportunity	Pos./BA	2	1,776	2	3,526	0	1,750
Committees	FTE/Obl.	2	1,776	2	3,526	0	1,750

Increasing the network of Minority Business Opportunity Committees (0 FTE, +\$1,750) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Dollar value of contracts	300,000	302,000	304,000	306,000	308,000
Number of educational & training seminars	28	30	32	34	36
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	1,750	1,800	1,850	1,900	1,950
Budget Authority	1,750	1,800	1,850	1,900	1,950
Outlays	875	900	925	950	975
FTE	0	0	0	0	0
Benefits, in dollars	4,203	4,253	4,303	4,353	4,403

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
INCREASES FOR 20BY*
(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Southern Growth Strategies	Pos./BA	0	0	0	1,500	0	1,500
	FTE/Obl.	0	0	0	1,500	0	1,500

To fund projects in the promotion of southern growth strategies (0 FTE, +\$1,500) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Dollar value of contracts	20,000	22,000	24,000	26,000	28,000
Number of businesses assisted	650	655	660	665	670
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	1,500	1,600	1,700	1,800	1,900
Budget Authority	1,500	1,600	1,700	1,800	1,900
Outlays	750	800	850	900	950
FTE	0	0	0	0	0
Benefits, in dollars	3,000	3,100	3,200	3,300	3,400

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
INCREASES FOR 20BY*
(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Research & Innovation	Pos./BA	41	5,242	41	8,242	0	3,000
	FTE/Obl.	37	5,617	37	8,617	0	3,000

To fund research and innovation strategies (0 FTE, +\$3,000) -- This request will.....
by providing....

Performance Measures:	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Number of research studies	6	12	18	24	30
Number of dissertation fellowship	7	14	21	28	35
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	3,000	6,000	9,000	12,000	15,000
Budget Authority	3,000	6,000	9,000	12,000	15,000
Outlays	1,500	3,000	4,500	6,000	7,500
FTE	0	0	0	0	0
Benefits, in dollars	3,500	6,500	9,500	12,500	15,500

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
INCREASES FOR 20BY*
(Dollar amounts in thousands)

		20BY Base		20BY Estimate		Increase (Decrease)	
		Personnel	Amount	Personnel	Amount	Personnel	Amount
Education, Outreach & Leadership	Pos./BA	41	6,741	41	8,241	0	1,500
	FTE/Obl.	37	7,116	37	8,616	0	1,500

To fund public relations activities (0 FTE, +\$1,500) -- This request will.....
by providing....

	20BY	20BY+1	20BY+2	20BY+3	20BY+4
Performance Measures:					
Number of exhibits	33	66	99	132	165
Number of briefings	20	40	60	80	100
Cost and Benefits:					
Direct Obligations:					
Uncapitalized	1,500	2,000	2,500	3,000	3,500
Budget Authority	1,500	2,000	2,500	3,000	3,500
Outlays	750	1,000	1,250	1,500	1,750
FTE	0	0	0	0	0
Benefits, in dollars	3,000	4,000	5,000	6,000	7,000

* Heading should read "Increase(s)," "Decrease(s)," or "Change(s)," as appropriate.

**Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
PROGRAM CHANGE PERSONNEL DETAIL**

Activity: Business Development
Subactivity: Business Development
Program Change: New Regional & District Centers

<u>Title</u>	Grade	Number	Annual Salary	Total Salaries
Regional Director	15	2	87,864	175,728
Chief, Business Development Specialist	14	2	74,697	149,394
Business Development Specialist	12	16	53,156	850,496
Administrative Technician	7	2	29,966	59,932
Secretary	5	2	24,192	48,384
Office Automation Clerk	5	8	24,192	193,536
Total		<u>32</u>		<u>1,477,470</u>
Less lapse		<u>(8)</u>		<u>(369,368)</u>
Total full-time permanent (FTE)		24		1,108,102
20BY Pay Adjustment (3.9%)				<u>43,216</u>
Total				<u>1,151,318</u>

Personnel Data

Full-time Equivalent Employment				
Full-time permanent		24		
Other than full-time permanent		<u>0</u>		
Total		24		
Authorized Positions:				
Full-time permanent		32		
Other than full-time permanent		<u>0</u>		
Total		32		

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Direct Obligations amounts in thousands)

Activity: Business Development
 Subactivity: Business Development

Object Class	20BY Increase/ (Decrease)
11.1 Full-time permanent (Compensation)	
11.3 Other than full-time permanent	
11.5 Other personnel compensation	
11.8 Special personnel services payments	
11.9 Total personnel compensation	0
12.1 Civilian personnel benefits	
13 Benefits for former personnel	
21 Travel and transportation of persons	
22 Transportation of things	
23 Rent, communications, and utilities	
23.1 Rental payments to GSA	
23.2 Rental payments to others	
23.3 Commun., util., and misc. charges	
24 Printing and reproduction	
25 Consulting and other services	
25.1 Consulting services	
25.2 Other services	10,300
25.3 Purchase of goods and services from Gov't accounts	
25.4 Operation of GOCOs	
25.5 Research and development contracts	
25.6 Medical care	
25.7 Operation and maintenance of equipment	
25.8 Subsistence and support of persons	
26 Supplies and materials	
31 Equipment	
32 Lands and structures	
33 Investments and loans	
41 Grants, subsidies and contributions	
42 Insurance claims and indemnities	
43 Interest and dividends	
44 Refunds	
99.9 Total obligations	10,300

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Direct Obligations amounts in thousands)

Activity: Business Development
 Subactivity: Business Development

Object Class	20BY Increase/ (Decrease)
11.1 Full-time permanent (Compensation)	1,151
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	
11.9 Total personnel compensation	1,151
12.1 Civilian personnel benefits	196
13 Benefits for former personnel	0
21 Travel and transportation of persons	450
22 Transportation of things	0
23 Rent, communications, and utilities	466
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Commun., util., and misc. charges	60
24 Printing and reproduction	15
25 Consulting and other services	0
25.1 Consulting services	1,552
25.2 Other services	20
25.3 Purchase of goods and services from Gov't accounts	0
25.4 Operation of GOCOs	
25.5 Research and development contracts	
25.6 Medical care	
25.7 Operation and maintenance of equipment	30
25.8 Subsistence and support of persons	
26 Supplies and materials	63
31 Equipment	150
32 Lands and structures	
33 Investments and loans	
41 Grants, subsidies and contributions	
42 Insurance claims and indemnities	
43 Interest and dividends	
44 Refunds	
99.9 Total obligations	4,153

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Direct Obligations amounts in thousands)

Activity: Business Development
 Subactivity: Business Development

Object Class	20BY Increase/ (Decrease)
11.1 Full-time permanent (Compensation)	
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	
11.9 Total personnel compensation	0
12.1 Civilian personnel benefits	
13 Benefits for former personnel	0
21 Travel and transportation of persons	
22 Transportation of things	0
23 Rent, communications, and utilities	
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Commun., util., and misc. charges	
24 Printing and reproduction	
25 Consulting and other services	0
25.1 Consulting services	
25.2 Other services	
25.3 Purchase of goods and services from Gov't accounts	0
25.4 Operation of GOCOs	
25.5 Research and development contracts	
25.6 Medical care	
25.7 Operation and maintenance of equipment	
25.8 Subsistence and support of persons	
26 Supplies and materials	
31 Equipment	
32 Lands and structures	
33 Investments and loans	
41 Grants, subsidies and contributions	1,750
42 Insurance claims and indemnities	
43 Interest and dividends	
44 Refunds	
99.9 Total obligations	1,750

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Direct Obligations amounts in thousands)

Activity: Business Development
 Subactivity: Business Development

Object Class	20BY Increase/ (Decrease)
11.1 Full-time permanent (Compensation)	
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	
11.9 Total personnel compensation	0
12.1 Civilian personnel benefits	
13 Benefits for former personnel	0
21 Travel and transportation of persons	
22 Transportation of things	0
23 Rent, communications, and utilities	
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Commun., util., and misc. charges	
24 Printing and reproduction	
25 Consulting and other services	0
25.1 Consulting services	
25.2 Other services	1,500
25.3 Purchase of goods and services from Gov't accounts	0
25.4 Operation of GOCOs	
25.5 Research and development contracts	
25.6 Medical care	
25.7 Operation and maintenance of equipment	
25.8 Subsistence and support of persons	
26 Supplies and materials	
31 Equipment	
32 Lands and structures	
33 Investments and loans	
41 Grants, subsidies and contributions	
42 Insurance claims and indemnities	
43 Interest and dividends	
44 Refunds	
99.9 Total obligations	1,500

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Direct Obligations amounts in thousands)

Activity: Program Management
 Subactivity: Program Management

Object Class	20BY Increase/ (Decrease)
11.1 Full-time permanent (Compensation)	
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	
11.9 Total personnel compensation	0
12.1 Civilian personnel benefits	
13 Benefits for former personnel	0
21 Travel and transportation of persons	
22 Transportation of things	0
23 Rent, communications, and utilities	
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Commun., util., and misc. charges	10
24 Printing and reproduction	100
25 Consulting and other services	0
25.1 Consulting services	
25.2 Other services	1,390
25.3 Purchase of goods and services from Gov't accounts	1,500
25.4 Operation of GOCOs	
25.5 Research and development contracts	
25.6 Medical care	
25.7 Operation and maintenance of equipment	
25.8 Subsistence and support of persons	
26 Supplies and materials	
31 Equipment	
32 Lands and structures	
33 Investments and loans	
41 Grants, subsidies and contributions	
42 Insurance claims and indemnities	
43 Interest and dividends	
44 Refunds	
99.9 Total obligations	3,000

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
PROGRAM CHANGE DETAIL BY OBJECT CLASS
 (Direct Obligations amounts in thousands)

Activity: Program Management
 Subactivity: Program Management

Object Class	20BY Increase/ (Decrease)
11.1 Full-time permanent (Compensation)	
11.3 Other than full-time permanent	0
11.5 Other personnel compensation	0
11.8 Special personnel services payments	
11.9 Total personnel compensation	0
12.1 Civilian personnel benefits	
13 Benefits for former personnel	0
21 Travel and transportation of persons	250
22 Transportation of things	20
23 Rent, communications, and utilities	
23.1 Rental payments to GSA	0
23.2 Rental payments to others	0
23.3 Commun., util., and misc. charges	30
24 Printing and reproduction	150
25 Consulting and other services	0
25.1 Consulting services	
25.2 Other services	1,050
25.3 Purchase of goods and services from Gov't accounts	
25.4 Operation of GOCOs	
25.5 Research and development contracts	
25.6 Medical care	
25.7 Operation and maintenance of equipment	
25.8 Subsistence and support of persons	
26 Supplies and materials	
31 Equipment	
32 Lands and structures	
33 Investments and loans	
41 Grants, subsidies and contributions	
42 Insurance claims and indemnities	
43 Interest and dividends	
44 Refunds	
99.9 Total obligations	1,500

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	20PY Actual	20CY Currently Available	20BY Base	20BY Estimate	Increase/ (Decrease) over 20BY Base
11.1 Full-time permanent (Compensation)	6,335	6,708	7,032	8,183	1,151
11.3 Other than full-time permanent	0	0	0	0	0
11.5 Other personnel compensation	45	45	47	47	0
11.8 Special personnel services payments					0
11.9 Total personnel compensation	6,380	6,753	7,079	8,230	1,151
12.1 Civilian personnel benefits	1,228	1,232	1,222	1,418	196
13 Benefits for former personnel					0
21 Travel and transportation of persons	306	306	308	1,008	700
22 Transportation of things	13	13	13	33	20
23 Rent, communications and utilities					
23.1 Rental payments to GSA	1,618	1,618	1,665	2,131	466
23.2 Rental payments to others	13	13	13	13	0
23.3 Commun., util., and misc. charges	219	219	221	321	100
24 Printing and reproduction	108	108	110	375	265
25 Consulting and other services					0
25.1 Consulting services	150	150	150	150	0
25.2 Other services	4,112	4,141	4,218	20,010	15,792
25.3 Purchase of goods and services from Gov't accounts	1,343	1,343	1,343	2,863	1,520
25.4 Operation of GOCOs					0
25.5 Research and development contracts					0
25.6 Medical care					0
25.7 Operation & maintenance of equipment	111	111	111	141	30
25.8 Subsistence and support of persons	51	51	51	51	0
26 Supplies and materials	82	82	83	146	63
31 Equipment	223	273	278	428	150
32 Lands and structures					0

Object Class	20PY	20CY	20BY	20BY	Increase/
	Actual	Currently Available	Base	Estimate	(Decrease) over 20BY Base
33 Investments and loans					0
41 Grants, subsidies and contributions	11,968	13,468	13,468	15,218	1,750
42 Insurance claims and indemnities					0
43 Interest and dividends					0
44 Refunds					0
99.9 Total Obligations	27,925	29,881	30,333	52,536	22,203
Less prior year recoveries		(1,000)	(1,500)	(1,500)	
Less prior year unobligated balance	(671)	0	0	0	
Total Budget Authority	27,254	28,881	28,833	51,036	22,203
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	119	119	119	143	24
Other than full-time permanent	1	1	1	1	0
Total	120	120	120	144	24
Authorized Positions:					
Full-time permanent	129	129	129	161	32
Other than full-time permanent	4	4	4	4	0
Total	133	133	133	165	32

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

Object Class	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
11 Personnel compensation				
11.1 Full-time permanent				
Executive level				
Senior executive service	23	544	544	0
General schedule	301	6,488	7,639	1,151
Commissioned officers		0		0
Wage board/wage marine		0		0
Scientific & professional (P.L. 80-313)		0		0
Examiners of patent appeals (P.L. 82-593, 98-622)		0		0
Examiners of trademark appeals (P.L. 98-622)		0		0
Senior foreign service		0		0
Foreign service staff				0
Foreign service nationals		0		0
Consultants & experts		0		0
Students		0		0
[Law enforcement]	0	0	0	
Subtotal	324	7,032	8,183	1,151
11.3 Other than full-time permanent				
General schedule	0	0	0	0
Wage borad		0		0
Experts & consultants		0		0
Hourly				0
Subtotal	0	0	0	0

Object Class	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
11.5 Other personnel compensation				
Overtime	2	27	27	0
SES performance awards		0	0	0
Cash awards		0	0	0
Merit pay awards		0	0	0
Other		20	20	0
Subtotal	2	47	47	0
11.8 Special personnel services payments				
Foreign service officers (State)				
Other				0
Subtotal	0	0	0	0
11.9 Total personnel compensation	326	7,079	8,230	1,151
12.1 Civilian personnel benefits				
Civil service retirement	(62)	261	261	0
Federal employees' retirement	6	251	256	5
Thrift savings plan	1	36	61	25
Federal Insurance Contribution Act	6	173	297	124
Health insurance	39	405	445	40
Life insurance	0	8	10	2
Employees' Compensation Fund	0	88	88	0
Other				0
Subtotal	(10)	1,222	1,418	196

Object Class		20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
13	Benefits for former personnel				0
	Severance pay				0
	Unemployment compensation				0
	Other				0
	Subtotal	0	0	0	0
21	Travel and transportation of persons				
	Common carrier		155	540	385
	Mileage	2	33	83	50
	Per diem/actual	0	110	375	265
	Vehicular		10	10	0
	Other		0	0	0
	[Overseas estimates]				0
	Subtotal	2	308	1,008	700
22	Transportation of things		13	33	20
	[Overseas estimates]				0
23	Rent, communications and utilities				
23.1	Rental payments to GSA	47	1,665	2,131	466
23.2	Rental payments to others		13	13	0

Object Class		20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
23.3	Commun., util., and misc. charges				0
	Rental of ADP equipment		0	0	0
	Rental of office copying equipment		0	0	0
	Other equipment rental	1	8	8	0
	Federal telecommunications system	1	80	125	45
	Other telecommunications services		66	76	10
	Postal Service by USPS	0	67	112	45
	Other		0	0	0
	[Overseas estimates]				0
	Subtotal	2	221	321	100
24	Printing and reproduction				
	Publications		34	249	215
	Public use forms	0	6	8	2
	Envelopes		2	5	3
	Other	2	68	113	45
	[Payments to GA, WCF]	[88]	[88]		0
	[Overseas estimates]				0
	Subtotal	2	110	375	265
25	Consulting and other services				

Object Class		20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
25.1	Consulting services				
	Management & professional support services		150	150	
	Studies, analyses, & evaluation				
	Engineering & technical services				
	[Overseas estimates]				0
	Subtotal	0	150	150	0
25.2	Other services				
	Training:				
	University		9	9	0
	Other	1	68	68	0
	Maintenance of equipment	0	0	0	0
	ADP services	2	65	65	0
	Telecommunications services	3	37	37	0
	Other non-government contracts	69	1,087	16,879	15,792
	Other	2	2,845	2,845	0
	CAMS (bureau specific)		70	70	
	CAMS (bureau shared)		37	37	
	[Overseas estimates]				0
	Subtotal	77	4,218	20,010	15,792
25.3	Purchases of goods and services from Gov't accounts	0			
	Office of Personnel Management Training		4	5	1
	GSA reimbursable services		5	5	0
	Payments to GA, WCF		1,334	2,853	1,519
	Subtotal		1,343	2,863	1,520

Object Class		20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
25.4	Operation of GOCOs				0
					0
25.5	Research and development contracts				0
					0
25.6	Medical care				0
					0
25.7	Operation and maintenance of equipment		111	141	30
					0
25.8	Subsistence and support of persons		51	51	0
					0
26	Supplies and materials				
	Office supplies	0	61	86	25
	ADP supplies	1	22	60	38
	Other		0	0	0
	[Overseas estimates]				0
	Subtotal	1	83	146	63

Object Class	20BY Adjustment to Base	20BY Base	20BY Estimate	Increase/ (Decrease) over BY Base
31 Equipment	3	12	37	25
Office machines and equipment	0	243	343	100
ADP hardware	2	23	48	25
ADP software		0	0	0
Other		0	0	0
[Overseas estimates]				0
Subtotal	5	278	428	150
32 Lands and structures				0
33 Investments and loans				0
41 Grants, subsidies and contributions		13,468	15,218	1,750
42 Insurance claims and indemnities				0
43 Interest and dividends				0
44 Refunds				0
99 Total Obligations	452	30,333	52,536	22,203
Less prior year recoveries		(1,500)	(1,500)	
Total Budget Authority	452	28,833	51,036	22,203

Department of Commerce
Operating Unit of Commerce
ACTIVITY/SUBACTIVITY CHANGE CROSSWALK
Part 1 - 20CY Structure
(Dollar amounts in thousands)

<u>Activity/Subactivity</u>	<u>20BY Direct Obligations</u>	<u>Proposed Changes</u>
<u>Program Management</u>		
Advocacy, Research & Information	389	Merge into Business Development

Department of Commerce
Operating Unit of Commerce
ACTIVITY/SUBACTIVITY CHANGE CROSSWALK
Part 2 - 20BY Structure
 (Dollar amounts in thousands)

Activity/Subactivity	20PY-2	20PY-1	20PY	20CY	20BY
Program Management					
Advocacy, Research & Information	1,100	1,150	1,213	1,323	1,389
Subtotal, Program Management	1,100	1,150	1,213	1,323	1,389
Business Development	15,724	17,500	19,757	22,831	24,719
Total Direct Obligations	16,824	18,650	20,970	24,154	26,108

DEPARTMENT OF COMMERCE
Operating Unit of Commerce

Salaries and Expenses

APPROPRIATION SUMMARY STATEMENT

This exhibit is used whenever there is more than one appropriation within an operating unit. In cases where an entire operating unit is covered under a single appropriation, the information included in this exhibit is included in the General Statement.

DEPARTMENT OF COMMERCE
Operating Unit of Commerce

Salaries and Expenses

JUSTIFICATION OF PROPOSED LANGUAGE CHANGES

1. After the word Pribilof Island Fund:" delete the words "and, in addition" through "pertaining to American fisheries".

This change deletes the authority to

Each change in the appropriation language is sequentially numbered. Make sure that quotation marks are used properly and that all punctuation marks to be deleted or added are included within quotation marks. A brief paragraph describing the rationale for the proposed language change follows.

Each appropriation which includes any proposed language changes(s) is included on a separate exhibit. Separate exhibits are provided for each appropriation with a proposed language change.

DEPARTMENT OF COMMERCE
Operating Unit of Commerce

Salaries and Expenses

APPROPRIATION LANGUAGE AND CODE CITATIONS

Each piece of the existing appropriation language is quoted and is followed by all applicable code citations.

DEPARTMENT OF COMMERCE
 Operating Unit of Commerce

Salaries and Expenses

CONSULTING AND RELATED SERVICES
 (Obligations in thousands)

	<u>20PY</u> <u>Actual</u>	<u>20CY</u> <u>Estimate</u>	<u>20BY</u> <u>Estimate</u>
Consulting Services.....			
Management and professional services.....			
Special studies and analyses.....			
Management and Support services for research and development.....			
Total.....			

Begin with a brief paragraph summarizing the operating units requirements for consulting and related services.

Follow the opening paragraph with brief summary statements of each of the types of services identified above which have actual or estimated obligations for any of the years 20-PY-20-BY.

DEPARTMENT OF COMMERCE
Operating Unit of Commerce

Salaries and Expenses

CONSULTING AND RELATED SERVICES
(Obligations in thousands)

	<u>20PY</u> <u>Actual</u>	<u>20CY</u> <u>Estimate</u>	<u>20BY</u> <u>Estimate</u>
Periodicals.....			
Pamphlets.....			
Audiovisuals.....			
Total.....			

Begin with a brief paragraph summarizing the operating units requirements for periodicals, pamphlets and audiovisual products.

Follow the opening paragraph with brief summary statements of each of the types of material identified above which have actual or estimated obligations for any of the years 20-PY - 20-BY.

DEPARTMENT OF COMMERCE
 Operating Unit of Commerce

Salaries and Expenses

AVERAGE GRADE AND SALARIES

	<u>20PY</u> <u>Actual</u>	<u>20CY</u> <u>Estimate</u>	<u>20BY</u> <u>Estimate</u>
Direct:			
Average ES Grade.....			
Average GS/GM Grade.....			
Average GS/GM Salary.....			
Total.....			

If applicable, include data for Senior Foreign Service, Foreign Service, NOAA corps, etc.; any ES/GM/GS types of positions which are used by the operating unit.

APPENDIX A

VOLUME III CHAPTER 5

BACKUP EXHIBITS

Assumptions shown in the exhibits are for illustrative purposes only.

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
SUMMARY OF REIMBURSABLE OBLIGATIONS
 (Dollar amounts in thousands)

Comparison by activity:	20PY		20CY		20BY		20BY		Increase/	
	Actual		Currently		Base		Estimate		(Decrease)	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Business Development	0	475	0	475	0	475	0	475	0	0
Total	0	475	0	475	0	475	0	475	0	0

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
PROGRAM AND PERFORMANCE: REIMBURSABLE OBLIGATIONS
(Dollar amounts in thousands)

Activity: Business Development
Subactivity: Business Development

Line Item		20PY	20CY	20BY	20BY	Increase/
		Actual	Currently Available	Base	Estimate	(Decrease)
		FTE Amount	FTE Amount	FTE Amount	FTE Amount	FTE Amount
Business Development	Pos./BA FTE/Obl	475	475	475	475	
Total	Pos./BA FTE/Obl	475	475	475	475	

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
SUMMARY OF OUTYEAR CHANGES REQUESTED
 (Dollar amounts in thousands)

Activity/Subactivity	20BY Amount	20BY+1 Amount	20BY+2 Amount	20BY+3 Amount	20BY+4 Amount
20BY Base Program	28,833	28,833	29,410	29,998	30,598
GDP		2%	2%	2%	2%
Adjusted Base	28,833	29,410	29,998	30,598	31,210
Program Change (List by Program Change)					
Business Development	17,703	20,336	21,102	21,708	21,708
Program Management	4,500	8,095	8,095	8,282	9,100
Outyear Estimates	51,036	57,841	59,195	60,588	62,018

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
OUTYEAR ANALYSIS TABLE
(Dollar amounts in thousands)

	Resources Available for Outlays	20PY	20CY	20BY	20BY + 1	20BY + 2	20BY + 3	20BY + 4	Total
20PY Obligated Balance, SOY	10,164	9,046	1,118						10,164
Unobligated Balance, SOY	671	336	295	40					671
Net Obligations	27,254	13,627	11,992	1,635					27,254
20CY Net Obligations	28,881	*****	14,441	12,708	1,732				28,880
20BY Net Obligations	51,036	*****	*****	25,518	22,456	3,062			51,036
20BY+1 Net Obligations	57,841	*****	*****	*****	28,921	25,450	3,470		57,841
20BY+2 Net Obligations	59,195	*****	*****	*****	*****	29,598	26,046	3,551	59,195
20BY+3 Net Obligations	60,588	*****	*****	*****	*****	*****	30,294	26,659	56,953
20BY+4 Net Obligations	62,018	*****	*****	*****	*****	*****	*****	31,009	31,009
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		23,009	27,846	39,901	53,109	58,110	59,810	61,218	323,003
Spendout Rates:									
20CY Obligated Balance, SOY		89.0%	11.0%						
Unobligated Balance, SOY		50.0%	44.0%	6.0%					
Net Obligations		50.0%	44.0%	6.0%					
20CY % spendout			50.0%	44.0%	6.0%				
20BY % spendout				50.0%	44.0%	6.0%			
20BY+1 % spendout					50.0%	44.0%	6.0%		
20BY+2 % spendout						50.0%	44.0%	6.0%	
20BY+3 % spendout							50.0%	44.0%	
20BY+4 % spendout								50.0%	

Department of Commerce
Operating Unit of Commerce
Salaries and Expenses
SCHEDULE OF PERMANENT POSITIONS

	20PY	20CY	
	Actual	Currently Available	20BY Estimate
Executive level I	1	1	1
Executive level II	0	1	1
Executive level III	0	0	0
Executive level IV	4	4	4
Executive level V	0	0	0
Subtotal	5	6	6
ES-6	4	4	4
ES-5	6	6	6
ES-4	7	7	7
ES-3	3	3	3
ES-2	3	3	3
ES-1	2	2	2
Subtotal	25	25	25
GS-16	0	0	0
GS/GM-15	41	41	41
GS/GM-14	55	54	54
GS/GM-13	50	50	51
GS-12	33	33	35
GS-11	25	25	27
GS-10	3	3	3
GS-9	34	34	36
GS-8	15	15	15
GS-7	33	33	34
GS-6	9	9	9
GS-5	11	11	11
GS-4	11	11	11

	20PY	20CY	20BY
	Actual	Currently Available	Estimate
GS-3	5	5	5
GS-2	0	0	0
GS-1	0	0	0
Subtotal	325	324	332
Ungraded	0	0	0
Total Permanent Positions	355	355	363
Unfilled positions, end of year	0	0	0
Total permanent employment, end of year	355	355	363
Average ES salary	101,742	106,674	111,688
Average GS grade	11	11	11
Average GS salary	42,687	45,308	46,294

Department of Commerce
Operating Unit of Commerce
Salaries and expenses
SUMMARY OF FUNDING AND STAFFING
(Dollar amounts in thousands)

Appropriation/Account

	<u>20PY</u>	<u>20CY</u>	<u>20BY</u>	<u>20BY+1</u>	<u>20BY+2</u>	<u>20BY+3</u>	<u>20BY+4</u>
Salaries and expenses							
Direct obligations	28,595	32,207	34,448	36,161	37,725	39,304	40,752
Reimbursable obligations	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Budget authority	30,815	28,807	33,448	36,161	37,725	39,304	40,752
Appropriation	30,815	28,807	33,448	36,161	37,725	39,304	40,752
Outlays	31,492	31,701	34,134	35,921	37,507	39,082	40,550
Direct Permanent Positions	340	340	350	350			
Reimbursable Permanent Positions	28	28	28	28			
Direct FTE	324	324	330	332			
Reimbursable FTE	36	36	36	36			