

---

**The  
Department of Commerce  
Budget in Brief  
Fiscal Year 2024**

**Gina M. Raimondo, Secretary**

---

---

---

# **Contents**

<b>OVERVIEW</b>	1
<b>BUREAU DESCRIPTIONS</b>	
Departmental Management	6
Office of the Inspector General	24
Economic Development Administration	31
Bureau of the Census	54
Bureau of Economic Analysis	67
International Trade Administration	72
Bureau of Industry and Security	81
Minority Business Development Agency	87
National Oceanic and Atmospheric Administration	93
U.S. Patent and Trademark Office	138
National Institute of Standards and Technology	145
National Technical Information Service	160
National Telecommunications and Information Administration	162
<b>SUMMARY TABLES AND GRAPHS</b>	
Department of Commerce Funding and Employment	177
Positions and Full-Time Equivalent Employment	178
Budget Authority: FY 2022 – 2024	179
Outlays: FY 2022 – 2024	180
Permanent Positions: FY 2022 – FY 2024	181
Full-Time Equivalent Employment: FY 2022 – FY 2024	181
Bridge from 2023 and 2024 Appropriations to 2023 and 2024 Budget Authority	182
Comparison of 2024 Estimate with 2022 Actual and 2023 Enacted	183
Summary of Requirements with Detail of Adjustments to Base and Built-In Changes	184
Comparison by Bureau of Adjustments to Base, FY 2024 Estimate and Program Changes	186
Budget Authority by Function	187
<b>AUTHORIZING LEGISLATION REQUIRED FOR FY 2024</b>	189

Unless otherwise noted, all dollar amounts are in thousands.

The total Full-Time Equivalent employees (FTEs) reflect the total number of straight-time hours (i.e., not including overtime or holiday hours) worked by employees divided by the number of compensable hours applicable to each fiscal year. Annual leave, sick leave and compensatory time off and other approved leave categories are considered to be "hours worked" for the purposes of defining FTE employment.

---



---

## Departmental Overview

### Innovation, Equity, and Resilience

#### *Strengthening American Competitiveness in the 21st Century*

The Department of Commerce's mission is to create the conditions for economic growth and opportunity for all communities. The Department of Commerce's (Department's) Fiscal Year (FY) 2024 Budget (Budget) makes prudent investments to position our workers and businesses for success in the 21st century. Specifically, the Budget makes investments that will drive U.S. innovation and global competitiveness, foster inclusive capitalism and equitable economic growth, address the climate crisis, expand opportunity and discovery through data, and provide 21st century service to deliver on its mission.

#### ***FY 2024 Budget in Context***

The Budget proposes \$12.3 billion in discretionary funding and \$4 billion in mandatory funding. This funding will complement investments in high-speed Internet access and climate resilience provided by the Bipartisan Infrastructure Law and the Inflation Reduction Act as well as investments to revitalize the domestic semiconductor industry provided by the CHIPS Act of 2022.

#### **Drive U.S. Innovation and Global Competitiveness**

*The Budget enables resilient supply chains to ensure our economic prosperity and national security.*

The Budget includes a \$21 million increase to establish a supply chain resiliency office within the International Trade Administration (ITA). The supply chain resiliency office will hire 54 new analysts and leverage external experts to: identify and assess economic and national security risks to supply chains; develop strategies to mitigate risks; and enable the implementation of those strategies. The Budget also includes an increase of \$5 million to hire 17 new people for SelectUSA to help implement those strategies by coordinating supply chain priorities with state Foreign Direct Investment (FDI) attraction efforts and recruiting high-value investment targets. While ITA supports these efforts on an ad hoc basis today, establishing a dedicated supply chain resiliency office will enable a more strategic and efficient approach to identifying and addressing supply chain risks.

Resilient supply chains strengthen our national security and economic prosperity and create high-paying American jobs. The Budget includes \$98 million for the National Institutes of Standards and Technology's (NIST's) Manufacturing USA program. Manufacturing USA's national network of institutes will help secure U.S. global leadership in advanced manufacturing by continuing its large-scale public-private collaborations on technology, supply chain, and workforce development. FY 2024's funding will support NIST's existing manufacturing institute and the new institute that will be launched in 2023. It will also finance \$60 million in new competitive awards to enable existing manufacturing institutes to promote domestic production of institute-developed technologies. The Budget also includes \$277 million for NIST's Manufacturing Extension Partnership (MEP), a public-private partnership with centers in every state that offer advisory services to a diverse set of small and medium enterprises. MEP Centers will expand efforts to coordinate with private sector manufacturers to narrow gaps in key product supply chains and support the adoption of critical technologies to make U.S. manufacturers more resilient to global market disruptions.

*The Budget positions the Nation to ensure U.S. technologies, capital, and expertise are not misappropriated in ways that harm national security or foreign policy.*

The United States continues to rally the world to support Ukrainians as they defend their freedom. More than one year after Russia began its brutal further invasion of Ukraine we continue to enforce and expand export controls and tariffs to increase pressure on Russia. The Budget includes \$222 million for the Bureau of Industry and Security (BIS). This funding level will allow BIS to support 587 total staff, more than 50% more staff than they have on board today to advance U.S. national security, foreign policy, and economic interests.

To protect U.S. national security and guard against threats, the Administration is considering the establishment of a program to address national security concerns arising from outbound investments from the United States into sensitive technologies that could enhance the technological capabilities of countries of concern in ways that threaten U.S. national security. Any such program must be meticulously calibrated so it is broad enough to prevent U.S. capital and expertise

from financing advances in critical sectors that undermine U.S. national security yet narrow enough to prevent harm to America's workers and the U.S. economy. The Budget includes \$5 million to enable ITA to assist the Department of Treasury in scoping and implementing such a program. The Department also contributes to the examination of inbound investment through its participation in the Committee on Foreign Investment in the United States (CFIUS). The Budget includes \$6 million (\$3 million at BIS and \$3 million at ITA) to support CFIUS examinations.

*The Budget provides resources to enable the U.S. to continue partnering with our allies in new ways to advance our shared values and shape the strategic environment in which China operates.*

Reaffirming U.S. economic engagement in the Indo-Pacific region is critical to reducing China's economic sphere of influence. The Budget includes \$3 million to expand this dialogue and support ITA's engagement with the 13 Indo-Pacific Economic Framework for Prosperity (IPEF) partners in areas including supply chain resilience, clean energy and decarbonization, infrastructure development, tax and anti-corruption, and fair and resilient trade. This funding will advance commercial diplomacy and export promotion, and enable ITA to reaffirm relationships in a region home to more than half of the world's people. .

ITA's Global Markets business unit ensures that U.S. businesses and commercial interests have a robust advocate and first line of defense against unfair foreign trade practices and market access barriers. The Budget includes \$420 million for Global Markets, which includes an additional \$17 million and 58 positions to support U.S. export competitiveness in strategic markets and enhance the U.S.' ability to counter unfair trade practices and economic coercion by China.

The Budget also provides U.S. Patent and Trademark Office with \$4.2 billion in budget authority, which will enable USPTO to continue granting patents, registering trademarks, and protecting American intellectual property worldwide.

### **Foster Inclusive Capitalism and Equitable Economic Growth**

*The Budget invests in programs that enables all Americans to have an opportunity to participate in the 21st century economy.*

The Budget requests \$4 billion in mandatory funding and \$804 million in discretionary funding in the Economic Development Administration (EDA) to promote innovation and competitiveness, and prepare American regions for growth and success in the worldwide economy.

The \$4 billion in mandatory funding, coupled with \$50 million in discretionary funds, would enable EDA to execute on the objectives of the Regional Technology and Innovation Hub Program, as authorized under the Research and Development, Competition, and Innovation Act. Namely, this funding will enable EDA to establish cutting-edge and strategic regional technology and innovation hubs that foster geographic diversity in innovation and create quality jobs in underserved and vulnerable communities.

Within this funding, the Budget also invests in two EDA programs that recognize that workforce development and economic development are inseparable and must be addressed together. First, the Budget requests \$100 million for the Good Jobs Challenge to fund employer-led workforce training systems and partnerships to train and place American workers into high-quality jobs and support regional economies. EDA ran the Good Jobs Challenge using funds from the American Rescue Plan and received over 500 applications for 32 one-time grants. This additional funding will allow EDA to continue to address this demonstrated nationwide need.

Second, the Budget requests \$200 million for the Recompete Pilot Program to provide grants to distressed communities and connect workers to good jobs that support long-term comprehensive economic development by helping to reduce high prime-age (25 to 54 years of age) employment gaps.

The Budget also makes investments within EDA to establish a new \$20 million grant program focused exclusively on the economic development needs of tribal governments and indigenous communities. This proposal acknowledges the acute and systemic disadvantages that have long hindered the ability of indigenous communities in fostering economic development.

Outside of EDA, the Budget invests \$110 million in the Minority Business Development Agency, \$40 million more than the FY 2023 Enacted level and the full amount authorized in the MBDA Act. This investment will bolster services provided to minority-owned enterprises to help narrow racial wealth gaps.

### **Address the Climate Crisis through Mitigation, Adaptation, and Resilience Efforts**

*The Budget drives climate mitigation, adaptation, and resilience efforts by leveraging bureaus' expertise and capabilities.*

The Budget includes \$6.8 billion for the National Oceanic and Atmospheric Administration (NOAA), \$451 million or 7% more than the FY 2023 Enacted Level. The resources provided to NOAA complement investments in climate resilience provided by the Bipartisan Infrastructure Law and the Inflation Reduction Act. Within the amount provided in the Budget, the Administration continues its commitment to the nation's weather and climate satellite enterprise by providing \$2.1 billion for the nation's weather and climate satellites, \$370 million above the FY 2023 Enacted level. FY 2024 funding will enable NOAA to maintain all current satellite programs; it includes: \$280 million for Geostationary Operational Environmental Satellites R Series (GOES-R), \$342 million for Polar Weather Satellites (PWS), and \$97 million for Space Weather Follow On (SWFO). The Budget continues strategic investments in the next generation of climate, weather, and space weather satellites by providing \$417 million for Geostationary Extended Observations (GeoXO), \$124 million for LEO Weather Satellites, and \$225 million for Space Weather Next. This satellite budget is based on a new ten-year \$25 billion cost profile for NOAA weather satellites. This cost profile follows through on the Administration's commitment to provide the observing systems necessary to meet evolving weather, climate, and environmental data needs while responsibly managing costs.

The Budget further invests in NOAA's weather and climate enterprise. Specifically, it funds the National Weather Service (NWS) at \$1.3 billion. At this level, the NWS will continue to operate and maintain 122 Weather Forecast Offices (WFO), 13 River Forecast Centers (RFC), 18 Weather Service Offices (WSO), and associated employee housing units, and 9 National Centers. NOAA's Budget also includes \$231 million for NOAA's climate research programs to support the ongoing work of the National Climate Assessment and continue high-priority long-term observing, monitoring, researching, and modeling activities.

The Budget also invests in expanding offshore energy while conserving and protecting high-priority natural resources. The Budget provides NOAA \$60 million to expand offshore wind permitting, a \$39 million increase above the 2023 enacted level. This will allow NOAA to use the best available science to help meet the goal of deploying 30 gigawatts of offshore energy by 2030 while protecting biodiversity and promoting sustainable ocean co-use. It also provides \$87 million to support National Marine Sanctuaries and Marine Protected Areas as part of the Administration's America the Beautiful initiative, which aims to conserve at least 30 percent of U.S. lands and waters by 2030. With this funding NOAA will expand critical conservation work and support the designation process for additional sanctuaries.

The Budget also includes \$97 million for NIST's activities on Climate Change and Environmental Sustainability including a \$3 million increase for NIST's efforts in greenhouse gas (GHG) measurement and monitoring. This work is in coordination with other Federal agencies including NOAA, NASA, and EPA. This funding will enable NIST laboratories to develop standards for carbon dioxide removal from natural-based sources, and to develop a comprehensive approach for ensuring the accuracy and trustworthiness of data used in carbon accounting from both man-made and natural sources.

## **Expand Opportunity and Discovery through Data**

*The Budget enables the Department to provide the data leaders in communities, industry, and government need to drive U.S. competitiveness, innovation, and job growth.*

The Budget provides the Census Bureau \$1.6 billion. Within this funding, the Budget includes \$409 million for the 2030 Census' preparation, \$260 million for the American Community Survey, and \$152 million for the Economic Census. In FY 2024, the Census Bureau will continue to transform from a 20th century survey-centric organization to a 21st century data-centric organization that blends survey data with administrative and alternative digital data sources, which will provide more timely and relevant data products to Census' stakeholders. In FY 2024 the Census will also make new investments in economic statistics for Puerto Rico, and collecting data on businesses' use of technology, post-secondary employment outcomes, and healthcare. It also invests in streamlining demographic data collection tools and researching innovative methods for producing data on the impacts of natural disasters.

The Budget includes \$20 million in two new programs at the National Telecommunication Information Administration (NTIA) to improve the efficient use of spectrum. First, it includes \$14 million to create an Incumbent Informing Capability (IIC) to improve spectrum sharing, thereby allowing more efficient use of the spectrum and expanding access to spectrum for both Federal and non-Federal users. Second, it includes \$7 million to establish a Spectrum Innovation Research Incubator (SIRI), which will proactively study and assess spectrum to identify spectrum that may be viable for repurposing. SIRI's proactive, data-driven, studies and analyses will enable spectrum to be repurposed, and as a result, make more spectrum available.

## **Provide 21st Century Service with 21st Century Capabilities**

*The Budget invests in the fundamental infrastructure that makes science possible and the grant oversight that protects the American taxpayer.*

The Budget invests nearly \$500 million in fundamental research infrastructure at NIST, NOAA and NTIA. NIST's mission to advance measurement science requires cutting-edge equipment and best in class facilities; however approximately 63% of NIST research facilities are in poor or critical condition. In fact, NIST's failing infrastructure results in an estimated \$242 million in wasted labor (lost progress) annually. NIST's world-class scientists cannot continue to do the science and research necessary to ensure tomorrow's competitiveness in yesterday's crumbling facilities. Therefore, the Budget includes \$262 million for NIST Safety, Capacity, Maintenance, and Majors Repairs, more than double the FY 2023 enacted level.

The Budget includes \$146 million for NOAA to begin to address deferred maintenance and other construction requirements. The Budget also includes \$75 million for the continued recapitalization of NOAA's aging marine fleet.

NTIA owns and maintains the Table Mountain Field Site and Radio Quiet Zone. Table Mountain is the only Radio Quiet Zone available for research and development of new spectrum-dependent technologies and comprises 1,700 acres with 12 research buildings, yet NTIA does not have specific facilities and maintenance funding for this asset. The Budget includes \$8 million to establish a facilities maintenance and construction account to support necessary upgrades and repairs at Table Mountain.

It is critical that the Department maintain sufficient oversight of Federal grants to identify potential inefficient, ineffective, or misused funding. The Budget includes \$20 million for NTIA to conduct appropriate oversight of grants funded by the Infrastructure Investment and Jobs Act of 2022 (IIJA). IIJA provided \$50 billion to expand broadband access and connectivity through multiple grant programs. While some grantees can draw down on funds until the 2030s NTIA will begin to run out of funding for oversight of certain grant programs in FY 2024. The \$20 million in the Budget will enable NTIA to continue appropriate oversight of these programs in FY 2024. The Budget also proposes a legislative change that will enable NTIA to further leverage existing funds oversee certain grant programs in future years. The Budget also includes \$15 million for EDA to conduct appropriate oversight of the \$2.94 billion in American Rescue Plan Act grants. While grantees can draw down on funds until 2027, EDA projects it will run out of oversight funding in FY 2023. This funding will enable EDA to continue appropriate oversight of these programs in FY 2024.

## **Conclusion**

The Budget includes \$12.3 billion in discretionary funds, and \$4 billion in mandatory funds, to enable the Department to create the conditions for economic growth and opportunity for all communities. The Budget makes diverse, strategic investments that will position our workers and businesses to succeed in the 21st century.





# Departmental Management

The mission of Departmental Management (DM) is to develop and implement policy affecting U.S. and international activities as well as the internal goals and operations of the Department. DM serves as the primary liaison with the Executive Branch, legislative affairs, and private sector groups. DM also acts as the management and administrative control point for the Department.

DM accomplishes its mission through the following activities:

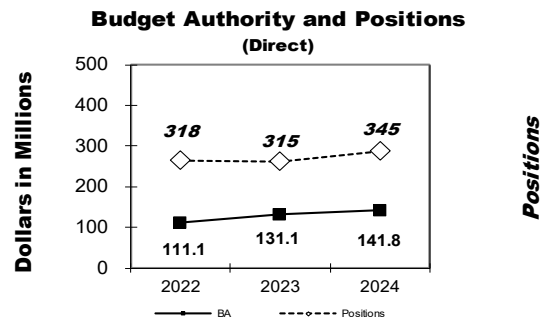
- The **Salaries and Expenses (S&E)** account provides funding for the Office of the Secretary, the Office of the Deputy Secretary, and support staff.
- The **Renovation and Modernization** account addresses major building infrastructure deficiencies and security weaknesses.
- The **Nonrecurring Expenses Fund (NEF)** account funds information and business technology system modernization and facilities infrastructure improvements for the Department, including Cybersecurity Risk Mitigation, Zero Trust implementation security logging requirements and the Business Applications Solution modernization activities to support administrative management systems (financial management, acquisition, property), enterprise data warehouse, and business intelligence reporting solutions across Commerce. The NEF also provides funding for the Grants Enterprise Management Solution (GEMS), NTIA FACTS, and Spectrum projects.
- The **Working Capital Fund (WCF)** finances, on a reimbursable basis, Department-wide administrative functions that are more efficiently performed on a centralized basis, such as legal, enterprise services, security, human resources, financial management, building management, information technology, and procurement services.

DM's mission priorities are to provide overall leadership, policy direction, and coordination of bureau programs in furtherance of the Department's mission. DM also provides administrative oversight and operational support in the development, acquisition, deployment, operation, and security of information technology, including cybersecurity; ensures the effective management and security of the facilities and property; recruits, trains, retains and manages a diverse and highly effective workforce; and ensures effective management of fiscal resources as well as business processes to support the Department's mission.

In FY 2024, DM will continue to fulfill its mission by leveraging its highly effective workforce to find alternative solutions to work smarter while maintaining a high-level of customer service. The Salaries and Expenses appropriation provides funding for the development and implementation of Departmental policies, procedures, and other administrative guidelines, and coordinates the bureaus' program activities to accomplish the Departmental mission. The FY 2024 request includes funding for the Office of Facilities and Environmental Quality (OFEQ) to fund Zero Emission Vehicles in the Federal Fleet. This request will support the Presidential Administration's goal of electrifying the Federal motor vehicle fleet to clean and zero emissions vehicles (ZEV) as outlined in Executive Order 14008, Tackling the Climate Crisis at Home and Abroad. The Office of Civil Rights requests funding for Diversity, Equity, Inclusion, and Accessibility (DEIA) Infrastructure Development/Training to support the President's priority to advance racial justice, promote equity for underserved communities, and enforce civil rights across the Nation.

The DM WCF's mission is to provide centralized services to the Department's bureaus in the most efficient and economical manner possible. The WCF provides administrative oversight and operational support to ensure effective management of fiscal resources and business processes by which the Department carries out its mission. It operates as a revolving fund and does not receive a yearly appropriation, but instead charges for services directly to the customer bureaus.

The Department requests base funding for the Renovation and Modernization of the Herbert C. Hoover Building (HCHB) to continue to support five positions and the associated costs of benefits, rent, utilities, supplies, and training. The Department also requests funding to enable the Department to remain in lockstep with the General Services Administration's (GSA) phased funding effort to continue focusing on modernizing the building and increasing the usage efficiency while reducing the overall DOC footprint. The renovation and modernization will upgrade infrastructure, modernize tenant spaces, remove safety hazards, and improve energy efficiency as Commerce optimizes the utilization of HCHB space. The General Services Administration and Commerce are each responsible for certain aspects of the project's costs.



The Nonrecurring Expenses Fund was established to include the transfer of unobligated balances of expired discretionary funds appropriated from the General Fund of the Treasury to the Department of Commerce. Account funds shall be available for information and business technology system modernization and facilities infrastructure improvements necessary for the operation of the Department. In FY 2024, the Nonrecurring Expenses Fund will be funded through transfers of expiring unobligated balances from across the Department, in accordance with Public Law 116-93 that states, "That unobligated balances of expired discretionary funds appropriated for this or any succeeding fiscal year from the General Fund of the Treasury to the Department of Commerce by this or any other Act may be transferred (not later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated) into the Fund."

## Summary of Discretionary Appropriations

<b><u>Discretionary Appropriation</u></b>	2022 <u>Actual*</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$80,000	\$95,000	\$125,323	\$30,323
Renovation and Modernization	1,100	1,142	16,521	15,379
Nonrecurring Expense Fund	30,000	35,000	0	(35,000)
<b>Total, Budget Authority / Appropriation</b>	<b>111,100</b>	<b>131,142</b>	<b>141,844</b>	<b>10,702</b>
 <b><u>Mandatory Appropriation</u></b>				
Gifts and Bequests Trust Fund	44	1,000	1,000	0
<b>Total, Mandatory Appropriation</b>	<b>44</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
 <b><u>Positions</u></b>				
Salaries and Expenses - Direct	288	310	340	30
Salaries and Expenses - Reimbursable	66	76	71	(5)
Renovation and Modernization - Direct	5	5	5	0
Nonrecurring Expense Fund - Direct	25	0	0	0
Working Capital Fund - Reimbursable	787	794	850	56
<b>Total</b>	<b>1,171</b>	<b>1,185</b>	<b>1,266</b>	<b>81</b>
 <b><u>Full-Time Equivalent Employment</u></b>				
Salaries and Expenses - Direct	229	251	271	20
Salaries and Expenses - Reimbursable	66	69	64	(5)
Renovation and Modernization - Direct	5	5	5	0
Nonrecurring Expense Fund - Direct	18	0	0	0
Working Capital Fund - Reimbursable	610	681	725	44
<b>Total</b>	<b>928</b>	<b>1,006</b>	<b>1,065</b>	<b>59</b>

\* DM did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

## Summary of Program Increases, Decreases and Terminations

### Increases

Appropriation	Item	Positions	Budget Authority
Salaries and Expenses	Zero Emission Vehicles in the Federal Fleet (OFEQ)	0	\$9,000
Salaries and Expenses	DOC Human Capital Program and Service Support (OHRM)	10	2,745
Salaries and Expenses	Departmental Continuity and Devolution Programs - Phase 1 (OIS)	3	2,000
Salaries and Expenses	Strategic Acquisition Initiatives (OAM)	3	1,674
Salaries and Expenses	DOC Customer Experience/Human Centered Design (OCIO)	1	1,100
Salaries and Expenses	The Innovation Lab (OAM)	2	959
Salaries and Expenses	Diversity, Equity, Inclusion, and Accessibility Infrastructure Development/ Training (OCR)	3	853
Salaries and Expenses	Performance and Program Analysis (CFO/ASA)	2	624
Salaries and Expenses	Office of Policy and Strategic Planning Contracting Support (EXE. DIR)	0	600
Salaries and Expenses	General Services Administration (GSA) Technology Transformation Services (OCIO)	0	594
Salaries and Expenses	Deputy Assistant Secretary for Intelligence and Security Organizational Support (OIS)	2	500
Salaries and Expenses	Enterprise Risk Management to DOC (OAM)	2	383
Salaries and Expenses	DOC Enterprise Architecture (OCIO)	1	225
Salaries and Expenses	Capital Planning and Investment Control Program Support (OCIO)	1	207
Salaries and Expenses	Commerce IT Review Board Program Support (OCIO)	0	200
Salaries and Expenses	Salesforce Licenses and IT/Maintenance for the Office of Scheduling and Advance (EXE. DIR)	0	122
HCHB Renovation and Modernization	Continuation of HCHB Renovation and Modernization Project	0	15,320
<b>Total Increases</b>		<b>30</b>	<b>\$37,106</b>

### Decreases

Appropriation	Item	Positions	Budget Authority
Nonrecurring Expenses Fund	Nonrecurring Appropriation funding for Cyber Program	(0)	(\$35,000)
<b>Total Decreases</b>		<b>(0)</b>	<b>(\$35,000)</b>

### Terminations

Appropriation	Item	Positions	Budget Authority
<b>Total Terminations</b>		<b>( )</b>	<b>(\$)</b>

## Highlights of Budget Changes

### Appropriation: Salaries and Expenses

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>310</b>	<b>\$95,000</b>
<b>Adjustments to Base</b>				
<b>Other Changes</b>				
FY 2023 Pay raise		486		
FY 2024 Pay raise		1,959		
Awards		111		
Full year cost in 2024 of positions financed for part year in 2023		1,521		
Change in compensable days		191		
Civil Service Retirement System (CSRS)		(24)		
Federal Employees' Retirement System (FERS)		(23)		
Thrift Savings Plan (TSP)		14		
Federal Insurance Contributions Act (FICA) - OASDI		30		
Health insurance		77		
Workers' Compensation Fund		(2)		
Travel - Mileage		13		
Travel - Per Diem		6		
Rent payments to GSA		(754)		
GSA Furniture and IT Program (FIT)		544		
Postage		0		
Working Capital Fund		4,685		
Cybersecurity (Non-Add in WCF)		[219]		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustment:				
Transportation of things		1		
Rental payments to others		1		
Communications, utilities and miscellaneous charges		17		
Printing and reproduction		3		
Other services		295		
Supplies and materials		7		
Equipment		5		
Telecommunication Services - Enterprise Infrastructure		(146)		
Enterprise Services		(470)		
Commerce Business System (CBS)		0		
Federal Protective Service		(10)		
<b>Subtotal, other changes</b>	<b>0</b>	<b>8,537</b>		
<b>Total, Adjustments to Base</b>			<b>0</b>	<b>8,537</b>
<b>2024 Base</b>			<b>310</b>	<b>103,537</b>
Program Changes			30	21,786
<b>2024 Appropriation</b>			<b>340</b>	<b>125,323</b>

**Comparison by Activity**

	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>Direct Obligations</b>								
Operations and Administration	310	\$95,000	310	\$103,537	340	\$125,323	30	\$21,786
<b>Total Direct Obligations</b>	<b>310</b>	<b>95,000</b>	<b>310</b>	<b>103,537</b>	<b>340</b>	<b>125,323</b>	<b>30</b>	<b>21,786</b>
<b>Reimbursable Authority</b>	76	144,092	76	147,969	71	146,771	(5)	(1,198)
<b>TOTAL OBLIGATIONS</b>	<b>386</b>	<b>239,092</b>	<b>386</b>	<b>251,506</b>	<b>411</b>	<b>272,094</b>	<b>25</b>	<b>20,588</b>
<b>FINANCING</b>								
Offsetting collections from:								
Federal funds	(76)	(144,092)			(71)	(146,771)		
Subtotal, financing	(76)	(144,092)			(71)	(146,771)		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>310</b>	<b>95,000</b>			<b>340</b>	<b>125,323</b>		

**Highlights of Program Changes**

	Positions	Base Amount	Increase / Decrease Positions	Increase / Decrease Amount
<b>Operations and Administration</b>	<b>310</b>	<b>\$103,537</b>	<b>+30</b>	<b>\$21,786</b>
<b>Zero Emissions Vehicles (ZEV) in the Federal Fleet (OFEQ)</b>			<b>+0</b>	<b>\$9,000</b>

*This request will support the Presidential Administration’s goal of electrifying the Federal motor vehicle fleet to clean and zero emissions vehicles (ZEV) as outlined in Executive Order 14008, Tackling the Climate Crisis at Home and Abroad. Agencies with motor vehicle fleets are directed to continue prioritizing resources for the operation and procurement of ZEVs (including plug-in hybrid electric vehicles) and associated charging stations and infrastructure (including installation and construction) in alignment with the Council on Environmental Quality (CEQ) and the Office of Management and Budget (OMB) targets in support of electrification goals mandated by Executive Order 14057, Catalyzing Clean Energy Industries and Jobs Through Federal Sustainability.*

**DOC Human Capital Program and Service Support (OHRM)** **+10** **\$2,745**

*This request will fund ten positions to implement the transformation of the Department's Human Capital Program to an innovative and customer-centric organization, engaging and transforming the most valued asset to the Department of Commerce - the workforce.*

**Departmental Continuity and Devolution Programs - Phase 1 (OIS)** **+3** **\$2,000**

*This request is part of a two-year phased approach to achieving full support of the Department’s mandated Continuity program operational requirements outlined in Presidential Policy Directive 40, Executive Order 13961, and the signed 2020 Presidential Strategy on Federal Mission Resilience. The first-year request is for three program support personnel and acquisition efforts for one 24x7 Watch Officer position to staff the Department Emergency and Secretary Operations Center and Emergency Management and Test Training and Exercise programs (TTE). The increases will enable the Department to achieve compliance with national policy requirements for devolution.*

**Strategic Acquisition Initiatives (OAM)** **+3** **\$1,674**

*This request supports the Office of Acquisition Management’s (OAM) role in providing acquisition policy and oversight and implementing acquisition initiatives supporting administration priorities such as increasing equity in procurement, maximizing the use and procurement of products and services made in America, and expanding the procurement of environmentally preferable products and services.*

**DOC Customer Experience/Human Centered Design (OCIO)** **+1** **\$1,100**

*The Office of the Chief Information Officer requests funds to establish the foundational baseline program for the fulfillment of the executive agency’s responsibilities of H.R. 5759, Public Law 115-336, the 21st Century Integrated Digital Experience Act, including all six (6) specific actions outlined in Section 6, Customer Experience and Digital Service Delivery, assigned to the Chief Information Officer, or a designee. This request also directly supports Executive Order*

14058, *Transforming Federal Customer Experience and Service Delivery to Rebuild Trust in Government*, which directs the federal government to utilize Human Centered Design in designing experiences, products, and services.

**The Innovation Lab (OAM)** +2 \$959

The Office of Acquisition Management continues the establishment and operation of the Department's procurement and program management innovation lab (The Lab). This request delivers timely, actionable resources to the workforce enabling them to better apply category management, improve vendor engagement, improve their skills and acumen, and increase procurement innovation.

**Diversity, Equity, Inclusion, and Accessibility (DEIA) Infrastructure Development/Training (OCR)** +3 \$853

The Office of Civil Rights (OCR) is requesting two positions to be assigned to the newly formed Diversity, Equity, Inclusion, and Accessibility (DEIA) Division which is being created to support the Administration's DEIA/Equity related Executive Orders. OCR is also requesting one position to support DEIA Training. The position to support training will enable OCR to take a more focused leadership role in the development, oversight, and implementation of DEIA and Equal Employment Opportunity (EEO) education across the Department as required under Executive Order 14035, *Advancing DEIA in the Federal Workforce*.

**Performance and Program Analysis (CFO/ASA)** +2 \$624

This request will fund two new Management and Program Analyst positions and one contract Business Analyst position to meet specific new requirements of White House priorities in the President's Management Agenda (PMA), Executive Orders, and Congressional Acts. These additional new requirements include a more robust analysis of DOC program design and impact, the need to provide internal management advisory services to DOC leadership, and oversight of more than \$50 billion in new broadband and infrastructure programs.

**Office of Policy and Strategic Planning Contracting Support (EXE. DIR)** +0 \$600

The Office of Policy and Strategic Planning (OPSP) is requesting funding for contract support to meet the increasing demand to support emergent policy formulation and implementation needs from the Secretarial and Presidential priorities.

**General Services Administration (GSA) Technology Transformation Services (OCIO)** +0 \$594

Funds are requested for the Department of Commerce's contribution to the new Technology Transformation Services reimbursable program, managed by the General Services Administration and authorized in section 753 of division E - Financial Services and General Government Appropriations Act, 2023. These funds will support the Department's participation in the GSA Federal Risk and Authorization Management Program (FedRAMP) and High Impact Service Provider (HISP) programs. FedRAMP is a government-wide program that provides a standardized approach to security assessment, authorization, and continuous monitoring for cloud products and services.

**Deputy Assistant Secretary for Intelligence and Security (DAS I&S) Organizational Support (OIS)** +2 \$500

The Office of the Deputy Assistant Secretary for Intelligence and Security (DAS I&S) is requesting two positions to provide oversight, internal control, and processing capability for critical nationwide security-support services. The request contributes to the effectiveness of the organization's enterprise-wide threat mitigation goals. Funds will be used to recruit two positions to support a growing nationwide network of DAS I&S programs as an enhancement to policy, legislative and efficiency experts who support life/safety and security functions.

**Enterprise Risk Management to DOC (OAM)** +2 \$383

This request will continue funding for the establishment and operation of the Department's Enterprise Risk Management Program (ERM) while supporting the Office of Acquisition Management (OAM) role in DAO-208-16, OMB Circular A-123, and the March 2021 revision to A-11 part 6. The ERM function will provide education and best practices to the Commerce workforce to identify, evaluate, mitigate, and manage risks across the DOC enterprise.

**DOC Enterprise Architecture (OCIO)** +1 \$225

This request provides funding for Enterprise Architecture (EA) to enable operating units within DOC to better understand the relationship between business operations, information systems, and resources that enable those operations. EA is an asset that captures and contextualizes information and data regarding the Department's mission areas, business operations, functions, capabilities, and supporting technologies. Architectural information enables Operating Units (OUs) to achieve more effective strategic planning, capital planning, and control over investments for IT and related services.

**Capital Planning and Investment Control (CPIC) Program Management Support (OCIO)** +1 \$207

Departmental Management

---

*This request provides a dedicated analyst to support the CPIC program manager, to analyze, administer, and maintain the department IT investment portfolio, as well as funding cost escalations in contract support in excess of inflation. The return on investment will provide better analysis and alignment of the IT portfolio to department strategy; better prioritization of projects across the department; effective approach to stopping poorly performing projects; increased scrutiny of business cases; better oversight of investment accomplishments and outcomes, and increased guidance and support of operating units.*

**Commerce IT Review Board PMO Support (OCIO)**

**+0**

**\$200**

*The Commerce Information Technology (IT) Review Board (CITRB) Program Management Office (PMO) is committed to improving the overall customer experience through timely reviews, automated reporting outputs and decisions in support of Bureau IT Investment Authority (ITIA), CIO Review and Programmatic Review requests. This request provides critical contract support to the PMO, in the form of a Senior Business Analyst and Project/Administrative Assistant. These practitioners will not only craft and implement practical and proven strategies to formulate a Modernized IT Governance Program and Framework but will also assist in engaging senior executive leadership in adopting the necessary practices that will lead to acceptance across the Department. This program increase will enable the CITRB program management office to not only strengthen the quality of IT investment/IT acquisition reviews, but also to improve the timeliness of reviews by increasing program capacity.*

**Salesforce Licenses and IT/Maintenance for the Office of Scheduling & Advance (EXE. DIR) +0**

**\$122**

*The Office of Scheduling and Advance is requesting funding to purchase annual licenses to maintain and operate a Customer Relationship Management (CRM) system in support of scheduling and engagement needs for the Secretary and Deputy Secretary. The licenses will allow access for the Secretary's Senior Advisors and Counselors to expeditiously review and comment on pending scheduling requests.*



# Appropriation: Renovation and Modernization

## Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>5</b>	<b>\$1,142</b>
<b>Other Changes</b>				
FY 2023 Pay raise		11		
FY 2024 Pay raise		41		
Awards		1		
Full year cost in 2024 of positions financed for part-year in 2023		0		
Change in compensable days		4		
Civil Service Retirement System (CSRS)		(1)		
Federal Employees Retirement System (FERS)		0		
Thrift Savings Plan (TSP)		0		
Federal Insurance Contributions Act (FICA) - OASDI		1		
Health insurance		1		
Workers' Compensation Fund		0		
Travel - Per Diem		0		
Travel - Mileage		0		
Rent payments to GSA		1		
GSA Furniture and IT Program (FIT)		0		
Postage		0		
Working Capital Fund		0		
Cybersecurity (Non-Add WCF)		0		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustments:		0		
Transportation of things		0		
Rental payments to others		0		
Communications, utilities and misc, charges		0		
Printing and reproduction		0		
Other services		0		
Supplies and materials		0		
Equipment		0		
Telecommunication Services - Enterprise Infrastructure		0		
Enterprise Services		0		
Commerce Business System (CBS)		0		
Federal Protective Service		0		
<b>Subtotal, other changes</b>	<b>0</b>	<b>59</b>		
<b>Total, Adjustments to Base</b>			<b>0</b>	<b>59</b>
<b>2024 Base</b>			<b>5</b>	<b>1,201</b>
Program Changes			0	15,320
<b>2024 Appropriation</b>			<b>5</b>	<b>16,521</b>

## Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>BUDGET AUTHORITY</b>								
Renovation & Modernization	5	\$1,142	5	\$1,201	5	\$16,521	0	\$15,320
<b>TOTAL BUDGET AUTHORITY/</b>	<b>5</b>	<b>1,142</b>	<b>5</b>	<b>1,201</b>	<b>5</b>	<b>16,521</b>	<b>0</b>	<b>15,320</b>

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
HCHB Renovation and Modernization	5	\$1,201	+0	+\$15,320
<b>Continuation of HCHB Renovation and Modernization Project</b>			<b>+0</b>	<b>+\$15,320</b>

This request reflects Departmental Management's continued focus in supporting the Herbert C. Hoover Building (HCHB) Renovation and Modernization Project. The funds requested for FY 2024 will enable the Department to remain in lockstep with the General Services Administration's (GSA) phased funding effort to continue focusing on modernizing the building and increasing the usage efficiency while reducing the overall DOC footprint.

**Appropriation: Nonrecurring Expense Fund**

**Summary of Requirements**

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2023 Enacted				\$35,000
Adjustments to Base				
Total, Adjustments to Base				
2024 Base			0	35,000
Program Changes			0	(35,000)
2024 Appropriation			0	0

**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>BUDGET AUTHORITY</b>								
Operations and Administration	0	\$35,000	0	\$35,000	0	\$0	0	(\$35,000)
<b>TOTAL BUDGET AUTHORITY/</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(35,000)</b>
<b>APPROPRIATION</b>								

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Nonrecurring Expense Fund	0	\$35,000		(\$35,000)
<b>Nonrecurring Appropriation funding for Cyber Programs</b>			<b>0</b>	<b>(\$35,000)</b>

This is a funding realignment for the Cybersecurity Program from appropriated funding to transfer funding. Public Law 116-93 provides the basis for transfer authority and states, "That unobligated balances of expired discretionary funds appropriated for this or any succeeding fiscal year from the General Fund of the Treasury to the Department of Commerce by this or any other Act may be transferred (not later than the end of the fifth fiscal year after the last fiscal year for which such funds are available for the purposes for which appropriated) into the Fund."

# Operating Fund: Working Capital Fund

## Summary of Requirements

### Adjustments to Base

#### Other Changes

FY 2023 Pay raise	1,418		
FY 2024 Pay raise	5,324		
Awards	196		
Full-year cost in 2024 of positions financed for part-year in 2023	853		
Change in compensable days	493		
Civil Service Retirement System (CSRS)	(64)		
Federal Employees Retirement System (FERS)	(61)		
Thrift Savings Plan (TSP)	37		
Federal Insurance Contributions Act (FICA) - OASDI	86		
Health insurance	195		
Employee Compensation Fund	0		
Travel - Mileage	1		
Travel - Per Diem	12		
Rent payments to GSA	(995)		
GSA Furniture and IT Program (FIT)	608		
Postage	0		
Working Capital Fund	0		
Cybersecurity (Non-Add in WCF)	0		
National Archive and Records Administration (NARA)	0		
General Pricing Level Adjustments:			
Transportation of things	3		
Rental payments to others	2		
Communications, utilities and miscellaneous charges	86		
Printing and reproduction	16		
Other services	2,494		
Supplies and materials	32		
Equipment	67		
Telecommunication Services - Enterprise Infrastructure	(1,416)		
Enterprise Services	(911)		
Commerce Business System (CBS)	565		
Federal Protective Service	(7)		
<b>Subtotal, other changes</b>	<b>0</b>	<b>9,034</b>	
<b>Total, Adjustments to Base</b>		<b>0</b>	<b>9,034</b>
<b>2024 Base</b>		<b>794</b>	<b>311,309</b>
Program Changes		56	46,568
<b>2024 Appropriation</b>		<b>850</b>	<b>357,877</b>

**Comparison by Activity**

	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>OPERATING LEVEL</b>								
Operations and Administration	794	\$314,074	794	\$311,309	850	\$357,877	56	\$46,568
<b>TOTAL OPERATING LEVEL</b>	<b>794</b>	<b>314,074</b>	<b>794</b>	<b>311,309</b>	<b>850</b>	<b>357,877</b>	<b>56</b>	<b>46,568</b>
<b>FINANCING</b>								
Offsetting collections from:								
Federal funds		(11,799)				0		
Subtotal, financing	0	(11,799)			0	0		
<b>TOTAL BUDGET AUTHORITY /</b>	<b>794</b>	<b>302,275</b>			<b>850</b>	<b>357,877</b>		
<b>APPROPRIATION</b>								

**Highlights of Program Changes**

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
<b>Operations and Administration</b>	<b>794</b>	<b>\$311,309</b>	<b>56</b>	<b>+\$46,568</b>

**Business Applications Solution (BAS) Operation and Maintenance (O&M) (OFM)** **+0** **+\$15,744**

*This request funds the operations and maintenance as well as the hosting services of the Business Applications Solution (BAS) project for FY 2024. Operations and maintenance activities include training, help desk, release management, and configuration change board activities in support of the BAS systems. Hosting services include infrastructure and security services for BAS.*

**Commerce Implementation and Coordination Office (EXE. DIR)** **+12** **+\$6,009**

*This request continues the operations of the Commerce Implementation and Coordination Office. The Office shall serve as the principal adviser to the Secretary and Deputy Secretary of Commerce on large scale program implementation on programs funded by American Rescue Plan Act (ARP), Infrastructure, Investment and Jobs Act (IIJA), and Inflation Reduction Act (IRA). Office activities support financial management, grant management, risk oversight, and program performance functions of significant programs at the senior leadership level; identify departmental offices' and bureaus' best practices and uniformly promote them for effective program implementation; anticipate and initiate actions to minimize challenges and risks, and coordinate governance activities for a suite of programs with unique scale and scope; and establish corporate governance processes and artifacts that meet all internal and external reporting requirements and serve as a single point for information in implementation status.*

**Talent Acquisition (ES)** **+12** **+\$4,642**

*The Department of Commerce (DOC) Enterprise Services (ES) Office provides recruiting and hiring services to the Bureau of Economic Analysis and to all the DOC Headquarters Bureaus. These recruiting and hiring services include job classifications, development of job vacancy announcements, advertising job vacancy announcements, accepting job applications, evaluating, and qualifying job applicants, issuing certificates of eligible job applicants to the hiring manager(s), offering tentative job offers, issuing final job offers, and onboarding candidates who have been selected for the job.*

**Bureau Year of Execution Activities** **+0** **+\$3,912**

*This program request includes FY 2022 Year of Execution Activities included in the FY 2022 Spend Plan, except the Commerce Implementation and Coordination Office which is submitted as a separate program change. These activities were not included in the FY 2022 and FY 2023 Congressional Submissions.*

**IT Service Desk (OCIO)** **+0** **+\$3,435**

*The Commerce Acquisition for Transformational Technology Services (CATTS) Task Order 1 is the primary labor support contract for the OS CIO IT Service Desk (ITSD), Infrastructure Engineering, Operations & Maintenance, and Training Functions. This program request improves ITSD's ability to meet customer demand and provide more effective IT support across a range of metrics, including reducing abandonment rates, average answer speed and service delivery times.*

<b>Network Operations Support (OCIO)</b>	<b>+0</b>	<b>+\$3,165</b>
<i>This request provides funding for the Commerce Acquisition for Transformational Technology Services (CATTs) contract. This request enables the OCIO Infrastructure and Platform Services team to provide dedicated contract support staff for infrastructure platform engineering and strengthen asset management.</i>		
<b>Grants Enterprise Management Solution (GEMS) Operations and Maintenance (OCIO)</b>	<b>+0</b>	<b>+\$2,635</b>
<i>This program request provides funding for the Operations and Maintenance of the Grants Enterprise Management Solution. The Department partnered with the bureaus within the Department's Grants Management segment to transition to a Federal Shared Service Electronic Research Administration (eRA) hosted by the National Institutes of Health (NIH). The goal is to retire legacy compartmentalized grants management systems and replace them with a modernized solution that enables the grants management missions more effective.</i>		
<b>International Trade Administration Security Program Transfer (OIS)</b>	<b>+5</b>	<b>+\$1,198</b>
<i>This request will permanently transfer the International Trade Administration (ITA) Security Program from an Advances and Reimbursements account to the Working Capital Fund based on a Departmental Management decision to consistently align all similarly Bureau direct funded security projects.</i>		
<b>Acquisition Services (ES)</b>	<b>+6</b>	<b>+\$1,036</b>
<i>Enterprise Services (ES) is requesting six positions for acquisition services. ES provides full lifecycle, end-to-end acquisition services to the Department of Commerce bureaus that do not have procurement authority.</i>		
<b>Strategic Sourcing (ES)</b>	<b>+3</b>	<b>+\$935</b>
<i>Enterprise Services (ES) is requesting three positions, and two contractors for the Strategic Sourcing initiative. The ES Strategic Sourcing Program augments the Department's purchasing power and reduces costs through its 29 strategically sourced initiatives.</i>		
<b>Audio Visual Services (OFEQ)</b>	<b>+1</b>	<b>\$700</b>
<i>This request establishes funding for audio visual (AV) support services for all shared conference rooms within the HCHB and the auditorium. The HCHB has 122 conference rooms of which 65 are shared conference rooms in the renovated space. This funding will support one position who will function as a Contracting Officer Representative (COR) AV Specialist for an AV support services contract and manage support services. The underlying contract will provide appropriate staffing to conduct operations and maintenance (O&amp;M), staff high-level conferences, manage conference spaces, maintain a dashboard of service requests, and advise and coordinate with end users with a dedicated AV support help desk.</i>		
<b>Policy and Evaluation Division (OCR)</b>	<b>+2</b>	<b>+\$616</b>
<i>This is a budget request for two additional positions and contract support. This request will help build the capacity of the Office of Civil Rights' (OCR) Policy and Implementation Division to provide workforce analysis and barrier analysis support to Bureaus. This increase will help the Department and Bureaus successfully implement and meet Equal Employment Opportunity Commission (EEOC) requirements and remove barriers to equal employment opportunities. This request also asks for funding to support the continuation of OCR's Retention Survey.</i>		
<b>National Telecommunications and Information Administration (NTIA) Broadband Programs (OGC)</b>	<b>+3</b>	<b>+\$423</b>
<i>New broadband grant programs authorized by the Infrastructure Investment and Jobs Act will be administered by NTIA. These grant programs will implement major Congressional, Presidential, and Secretarial priorities to ensure that all Americans have access to affordable and reliable broadband access. The Federal Assistance Law Division (FALD) will provide legal support for all competitions including assisting the development of Notices of Funding Opportunity, developing guidance documents consistent with OMB requirements, supporting evaluation panel activities, reviewing proposed awards, verifying the selections are legally defensible, and counseling program and grants staff on the administration of awards.</i>		
<b>Contract Law (OGC)</b>	<b>+3</b>	<b>+\$406</b>
<i>This request enables the Transactions &amp; Technology's (T&amp;T) division to maintain the high levels of customer service and strategic partnership with its clients on a day-to-day basis. This request also allows T&amp;T to provide advice and counsel on Government and Department-wide strategic priorities, high-dollar and high-profile programs.</i>		

**Legislation and Regulations-Regulatory Tracking System (OGC) +0 +\$400**

*This request is for a replacement or substantial upgrade to the current Legislation and Regulations tracking system that tracks roughly 300 regulatory matters and approximately 1,000-2,000 legislative matters each year through a process that wends among the bureau, Department, and OMB.*

**Federal Advisory Committee Act/Directives/Open Government Support (OPOG) +2 +\$366**

*This program request will support an increase of two positions to enable the Office of Privacy and Open Government (OPOG) to provide timelier services DOC-wide. One position will provide the full range of analysis, consultation, drafting, document tracking, procedural assistance, and customer outreach for establishing and operating committees within the scope of the Federal Advisory Committee Act, 5 U.S.C. App. (FACA), and to support the management structure of the Department through the Directives System under 5 U.S.C. 301. This position will enhance services and provide transparency of organizational changes. The other position will provide governance, contracts, document database tracking, and coordination with the Office of the Chief Information Officer (OCIO) for relativity reviews.*

**Office of Chief Counsel for Industry and Security (OCC-IS) (OGC) +2 +\$351**

*OCC-IS requests funding for two attorney positions and related overhead expenses. OCC-IS advises the Bureau of Industry and Security (BIS) on key administration and enforcement activities to advance U.S. national security, foreign policy, and economic objectives by ensuring an effective export control and treaty compliance system and promoting continued U.S. strategic technology leadership.*

**General Law (OGC) +2 +\$306**

*The Office of General Counsel General Law office is requesting two positions to maintain its service levels and provide routine trainings to program, budget, and financial management staff on legal areas within its purview.*

**Information Security SCI Mission Support (OIS) +1 +\$281**

*This request will fund one supervisory position to direct the protection of Classified Sensitive Compartmented Information (SCI) throughout the Department. This position will manage and oversee the Department-wide Special Security program and direct supervision of headquarters program personnel while also providing Department level guidance to Bureau security offices relative to the protection of SCI.*

**Client Security Services Support (OIS) +1 +\$274**

*This request will fund one position by providing direct support to the Director of the Client Services Security Division. The Director manages a department footprint that extends nationwide and overseas, encompassing more than 650 domestic and approximately 20 outside embassy control facilities managed by dedicated Office of Intelligence and Security (OIS) staff.*

**Legislation and Regulations Attorney (OGC) +1 +\$168**

*The Office of General Counsel is requesting funding for one attorney position in the Legislation and Regulations Office to ensure the office has sufficient capacity to handle the additional regulatory and related matters that are anticipated to arise out of recent legislation.*

**People Soft Licenses (ES) +0 (\$434)**

*The Enterprise Services is moving \$434k from the Working Capital Fund into the Advances and Reimbursement account to align the charge into the correct fund. HR Connect (HRC) is a web-based human resources management system (HRMS), owned and operated by the U.S. Department of the Treasury. Licenses are required to use HRC and are purchased from Oracle / PeopleSoft (PS). Human resource professionals and managers at the Department utilizes HRC to process personnel actions requests (PARs) for employees. Enterprise Services (ES) also utilizes HRC to deliver Par, Pay, and Benefits (PPB) services to all its bureaus.*

## Summary of Mandatory Appropriations

<b><u>Mandatory Appropriation</u></b>	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Gifts and Bequests Trust Fund	44	1,000	1,000	0
<b>Total, Mandatory Appropriation</b>	<b>44</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>
<b><u>Positions</u></b>				<b>0</b>
<b><u>Full-Time Equivalent Employment</u></b>				<b>0</b>

### Direct Costs by Office

<b>Offices</b>	2024 Estimate	
	<u>Positions</u>	<u>Amount</u>
Human Resources Management	53	\$24,426
Civil Rights	22	\$8,347
Financial Management	54	\$51,843
Office of Intelligence and Security	146	\$46,985
Facilities and Environmental Quality	81	\$28,971
Acquisition Management	5	\$2,608
Office of Privacy and Open Government	8	\$2,340
General Counsel	293	\$64,821
Chief Information Officer	69	\$81,834
Enterprise Services	106	\$39,296
Executive Direction	12	\$6,119
Chief Financial Officer/Assistant Secretary for Administration	1	\$287
<b>Total Working Capital Fund</b>	<b>850</b>	<b>357,877</b>

**Distribution by Bureau**

	FY 2024
<b>Bureaus</b>	<u>Amount</u>
Departmental Management	\$23,371
Office of the Inspector General	\$897
Economic Development Administration	\$8,724
Bureau of the Census	\$57,876
Bureau of Economic Analysis	\$5,703
International Trade Administration	\$50,615
Bureau of Industry and Security	\$24,417
Minority Business Development Agency	\$5,353
National Oceanic and Atmospheric Administration	\$94,809
U.S. Patent and Trademark Office	\$20,768
National Institute of Standards and Technology	\$37,301
National Technical Information Service	\$1,772
National Telecommunications and Information Administration	\$19,472
Total Commerce Bureaus	<u>351,078</u>
Other Agencies and WCF carry forward	<u>6,799</u>
<b>Total Working Capital Fund</b>	<b>357,877</b>



## Performance Indicators

The following table shows the DM performance indicators. Additional details appear in the Annual Performance Plan and Report Back up section at the end of the DM segment of the Department of Commerce budget.

Strategic Objective	Class	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
3.4	Proposed new	Number of people engaged through climate literacy training and education.	1,000	1,587	Exceeded	1,250	1,500
5.1	Current/Recurring	Audit Opinion Score	1	1	Met	1	1
5.1	Current/Recurring	For each administrative / business system, score for maintaining compliance and alignment with OMB initiatives	1	1	Met	1	1
5.1	Current/Recurring	Number of repeat significant deficiencies and/or material weaknesses remaining within one year of determination	1	0	Met	0	0
5.1	Current/Recurring	Dollars (Percentage) awarded using high-risk contracting authorities	46.9%	26.0%	Exceeded	46.9%	46.9%
5.1	Current/Recurring	Percentage of obligations to small, disadvantaged businesses	19.0%	25.7%	Exceeded	20.9%	TBD
5.1	Current/Recurring	Percentage of obligations to Ability One	1.50%	0.45%	Not Met	1.50%	1.50%
5.2	Current/Recurring	Permanent Attrition (rate of permanent employees that intentionally separated, without agency incentive or action)	7%	7%	Met	7%	7%
5.2	Current/Recurring	Score on the Employee Engagement Index of the Federal Employee Viewpoint Survey	75%	75%	Met	76%	77%
5.2	Closing Out	People with disabilities onboard (permanent GS11 and above or equivalent)	12%	14%	Exceeded	DISC	DISC
5.2	Closing Out	People with disabilities onboard (permanent GS1-10 or equivalent)	12.00%	21.90%	Exceeded	DISC	DISC
5.2	Closing Out	People with targeted disabilities onboard (permanent GS11 and above or equivalent)	2.0%	2.2%	Exceeded	DISC	DISC
5.2	Closing Out	People with targeted disabilities onboard (permanent GS1-10 or equivalent)	2%	4%	Exceeded	DISC	DISC

**Departmental Management**

Strategic Objective	Class	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
5.2	Current/Recurring	Candidate Quality (Percentage of managers saying referred applicants had skills to perform the job)	70%	63%	Met	70%	70%
5.2	Current/Recurring	Hiring Timeline (Average number of calendar days to complete hiring actions)	80	113	Not Met	80	80
5.2	Current/Recurring	Veteran Hires (Percentage of new hires that are veterans)	20.3%	12.0%	Not Met	15.0%	TBD
5.2	Current/Recurring	Number of organizational workforce assessments/environmental scans conducted	50%	20%	Not Met	100%	TBD
5.2	Current/Recurring	Percentage of DOC Indicator Targets met or exceeded	75%	87%	Exceeded	75%	75%
5.2	Current/Recurring	Time to respond to EEO complaints (days)	45	15	Exceeded	45	45
5.2	Current/Recurring	Number of Inclusion, Special Observances, and Special Emphasis Programs	9	19	Exceeded	12	15
5.2	Proposed new	Training and Development Activities on Career Management and Development	783,448	643,576	Not Met	707,934	778,727
5.2	Proposed new	Reasonable Accommodations granted in accordance with established timelines in DAO 215-10	94%	91%	Met	92%	94%
5.2	Proposed new	Score on the Diversity, Equity, Inclusion, and Accessibility (DEIA) Index from the Federal Employee Viewpoint Survey	75%	75%	Met	76%	77%
5.4	Current/Recurring	Renewable energy plus non-electric renewable energy used (as a percentage of total electricity use)	7.5%	14.5%	Exceeded	TBD	TBD
5.4	Current/Recurring	Number of fleet vehicles converted to or replaced by fully electric or hybrid	25	—	N/A	TBD	TBD
5.4	Current/Recurring	Annual investment in sustainable and climate-resilient design measures, energy and water efficiencies, and clean energy use	—	—	N/A	TBD	TBD
5.5	Current/Recurring	Number of employees with Federal Acquisition Certification for Program and Project Managers (FAC-P/PM)	433	474	Exceeded	435	TBD
5.5	Current/Recurring	Continuous Monitoring	95%	95%	Met	95%	95%
5.5	Current/Recurring	Trusted Internet Connection Consolidation	100%	100%	Met	100%	100%

Strategic Objective	Class	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
5.5	Closing Out	Trusted Internet Connection Capabilities	100%	100%	Met	100%	DISC
5.5	Closing Out	Strong Authentication	100%	95%	Met	100%	100%
5.5	Proposed new	Percent of application services migrated to Cloud-Based platforms	—	—	N/A	50%	75%
5.5	Current/Recurring	Improve the Department’s Federal Information Technology Reform Act (FITARA) score	2	3	Exceeded	2	TBD
5.5	Proposed new	Percentage of on-time, on-budget deployments of BAS, GEMS	—	—	N/A	10,0%	TBD
5.5	Proposed new	Percentage of FISMA-reportable systems adopting NIST SP 800-53 Rev. 5 Security Controls	—	—	N/A	TBD	TBD
5.5	Current/Recurring	Percentage of Acquisitions with a cumulative value over \$250K Completed in 120 Days or Less	95%	95%	Met	95%	95%
5.5	Current/Recurring	Percentage of Normal Priority PARs Completed on Time	98%	98%	Met	98%	98%
5.5	Current/Recurring	ES Contact Center Speed to Answer: Phone<=60 seconds; Portal<=2 hours; Email<=4 hours	95%	99%	Exceeded	95%	95%
5.5	Proposed new	Number of workforce credentialed in innovative acquisition techniques	25	290	Exceeded	50	75
5.5	Proposed new	Number of workforce trained in innovative acquisition techniques	350	430	Exceeded	400	450

## Office of Inspector General

The mission of the Office of Inspector General (OIG) is to improve the programs and operations of the Department of Commerce through independent and objective oversight. OIG's oversight helps the Department improve the integrity of its operations and programs; ensures their efficient and effective operation; provides stakeholders with independent assessments of those operations and identifies the need for corrective action; and combats fraud, waste, and abuse. OIG provides the results of its oversight to stakeholders such as the Secretary of Commerce, the Department's senior leaders, Congress, and the American taxpayers.

OIG has authority to inquire into all program and administrative activities of the Department, including those performed under contracts, grants, cooperative agreements, and other financial assistance awards. The Inspector General Act of 1978 (P.L. 95-452), as amended, and other legislation authorizes the specific functions and programs that make up these activities.

OIG supervises and conducts independent and objective audits and other reviews of Department programs and activities to ensure they operate economically, efficiently, and effectively. OIG performs work both planned and in response to Congressional or Departmental requests – covering such areas as financial controls, operational efficiencies, information systems, program performance, and major acquisitions.

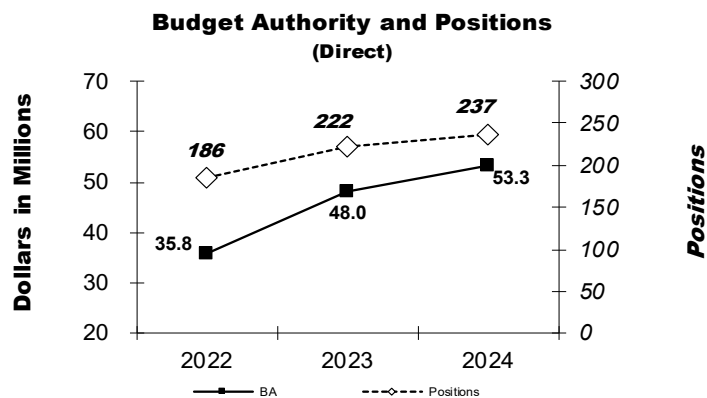
OIG investigates alleged or suspected fraud, waste, abuse, and misconduct by Departmental employees, contractors, recipients of financial assistance, and others involved in the Department's programs and operations. OIG's most significant areas of criminal, civil, and administrative investigations are related to contract fraud, grant fraud, public corruption, and senior-level employee misconduct.

In FY 2024, OIG requests a total of \$55.78 million—\$53.33 million in direct appropriations and a transfer of \$2.45 million from the U.S. Patent and Trademark Office (USPTO).

OIG's base resources of \$50.36 million support an oversight program that focuses on the most serious management and performance challenges facing the Department. OIG's most recent *Top Management And Performance Challenges Facing the Department of Commerce* report identified cybersecurity, environmental data and weather and climate services, information technology investments, broadband infrastructure, trade enforcement, Nationwide Public Safety Broadband Network deployment, management of acquisitions and grants, the 2030 Census, and intellectual property rights as the most serious management and performance challenges facing the Department. OIG's base resources will enable it to:

- Continue work on criminal, civil, and administrative investigations;
- Conduct annual audits of the Department's financial statements and information security programs and practices;
- Conduct annual risk-based audits/reviews of DOC offices, programs, and activities, in which reports and recommendations for improving DOC's operations are issued; and
- Maintain the OIG Hotline to monitor and process allegations of fraud, waste, abuse, and mismanagement.

A program increase of \$2.966 million and 15 positions will enable OIG to hire additional investigative and audit personnel with the specialized skills required for OIG to proactively detect and defeat contract and grant fraud.



## Summary of Discretionary Appropriations

Appropriation	2022 Actual	2023 Enacted*	2024 Estimate	Increase (Decrease)
Office of Inspector General	\$35,783	\$48,000	\$53,326	\$5,326
<b>Total, Appropriation</b>	<b>35,783</b>	<b>48,000</b>	<b>53,326</b>	<b>5,326</b>
<b>Transfers:</b>				
From USPTO	2,000	2,450	2,450	0
From Census	3,556	0	0	0
From NOAA	3,750	0	0	0
From FirstNet PSTF	2,000	0	0	0
From Infrastructure Investment and Jobs Act	14,000	1,000	1,000	0
From EDA Disaster Relief Supplemental	0	2,000	0	(2,000)
<b>Total, Budget Authority</b>	<b>61,089</b>	<b>53,450</b>	<b>56,776</b>	<b>3,326</b>

### Positions

Operations and Administration - Direct	186	222	237	15
Operations and Administration - Reimbursable	1	0	0	0
<b>Total</b>	<b>187</b>	<b>222</b>	<b>237</b>	<b>15</b>

### Full-Time Equivalent Employment

Operations and Administration - Direct	175	202	219	17
Operations and Administration - Reimbursable	1	0	0	0
<b>Total</b>	<b>176</b>	<b>202</b>	<b>219</b>	<b>17</b>

\*OIG received \$1 million in discretionary funds from the Infrastructure Investment and Jobs Act (IIJA) via transfer.

## Summary of Program Increases, Decreases and Terminations

### *Increases*

Appropriation	Item	Positions	Budget Authority
Office of Inspector General	Proactive Targeting of Contract and Grant Fraud	15	2,966
<b>Total Increases</b>		<b>15</b>	<b>\$2,966</b>

## Appropriation: Office of the Inspector General

### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>196</b>	<b>\$48,000</b>
<b>Adjustments to Base</b>				
<b>Transfer from USPTO</b>			<b>12</b>	<b>2,450</b>
<b>Financing - Restoration of salaries, benefits, and other costs</b>		3,300		
FY 2023 Pay raise		489		
FY 2024 Pay raise		1,246		
Full year cost in 2024 of positions financed for part-year in 2023		498		
Change in compensable day		124		
Civil Service Retirement System (CSRS)		(3)		
Federal Employees' Retirement System (FERS)		(10)		
Thrift Savings Plan (TSP)		(7)		
Federal Insurance Contributions Act (FICA) - OASDI		(28)		
Health insurance		43		
Workers' Compensation Fund		0		
Travel - Mileage		0		
Travel - Per diem		3		
Rent payments to GSA		0		
GSA Furniture and IT Program (FIT)		(203)		
Postage		0		
Working Capital Fund*		(3,300)		
Cybersecurity (Non-Add in WCF)		103		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustment				
Transportation of things		6		
Rental payments to others		0		
Communications, utilities, and miscellaneous charges		10		
Printing and reproduction		0		
Other services		61		
Supplies and materials		2		
Equipment		52		
Telecommunication Services - Enterprise Infrastructure		(26)		
HCHB Utilities		(188)		
Enterprise Services		0		
Commerce Business System (CBS)		0		
Federal Protective Service		188		
<b>Subtotal, other changes</b>	<b>0</b>	<b>2,360</b>		
<b>Total, Adjustments to Base</b>			<b>0</b>	<b>2,360</b>
<b>2024 Base</b>			<b>208</b>	<b>52,810</b>
Program Changes			15	2,966
<b>2024 Appropriation</b>			<b>223</b>	<b>55,776</b>

\*This amount represents a decrease due to the OIG relocation out of the Herbert C. Hoover Building in FY 2023. In FY 2023, OIG's WCF bill was \$4.197 million. For FY 2024, OIG's WCF bill is \$897 thousand. OIG has realigned this \$3.300 million cost avoidance into salaries and benefits to restore these programmatic areas.

**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>Direct Obligations</b>								
Inspector General	222	\$57,600	222	\$56,785	237	\$59,751	15	\$2,966
<b>Total, Direct Obligations</b>	<b>222</b>	<b>57,600</b>	<b>222</b>	<b>56,785</b>	<b>237</b>	<b>59,751</b>	<b>15</b>	<b>2,966</b>
Reimbursable Authority	0	3,500	0	3,500	0	3,500	0	0
<b>TOTAL OBLIGATIONS</b>	<b>222</b>	<b>61,100</b>	<b>222</b>	<b>60,285</b>	<b>237</b>	<b>63,251</b>	<b>15</b>	<b>2,966</b>
<b>FINANCING</b>								
Unobligated balance, start of year		(19,501)				(15,351)		
Unobligated balance, end of year		15,351				12,376		
Offsetting collections from Federal funds	0	(3,500)			0	(3,500)		
Subtotal, financing	0	(7,650)			0	(6,475)		
<b>TOTAL BUDGET AUTHORITY</b>	<b>222</b>	<b>53,450</b>			<b>237</b>	<b>56,776</b>		
Transfers from other accounts		(5,450)				(3,450)		
<b>TOTAL APPROPRIATION</b>	<b>222</b>	<b>48,000</b>			<b>237</b>	<b>53,326</b>		

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Office of the Inspector General</b>	<b>222</b>	<b>\$50,360</b>	<b>15</b>	<b>\$2,966</b>
<b>Proactive Targeting of Contract and Grant Fraud</b>		<b>+\$2,966</b>	<b>+15</b>	

This request will enable OIG to transition from relying on external complaints to detect contract and grant fraud to proactively seeking out fraud in high-risk contracts and grants in the Department's base programs. The enormous growth in contract and grant funding over the past several years has significantly increased the Department's vulnerability to fraud and the need for OIG to be more proactive in detecting and defeating it. Further, over the last decade, law enforcement and investigative work has become highly technical, and the need for enhanced support in the areas of cyber, digital forensics, data analytics, forensic accounting, and investigative analysis has risen dramatically. With the addition of 15 new positions, OIG will be able to hire people with these specialized skills and investigate the Department's most vulnerable program areas to detect fraud earlier and detect fraud that might have gone unreported.

## Summary of Mandatory Appropriations

<u>Appropriation</u>	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase/ <u>Decrease</u>
American Rescue Plan	\$0	\$0	\$0	\$0
CHIPS Act	\$7,000	\$7,000	\$7,000	\$0
<b>TOTAL, Budget Authority / Appropriation</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<u>Positions</u>				
American Rescue Plan	2	0	0	0
CHIPS Act	0	15	15	0
<b>Total</b>	<b>2</b>	<b>15</b>	<b>15</b>	<b>0</b>
<u>Full-Time Equivalent Employment</u>				
American Rescue Plan	9	0	0	0
CHIPS Act	0	5	15	10
<b>Total</b>	<b>9</b>	<b>5</b>	<b>15</b>	<b>10</b>

## American Rescue Plan Act

The American Rescue Plan Act of 2021, P.L. 117-2, provided \$3 million to the Office of Inspector General, available through FY 2022, to provide oversight of the Department’s pandemic relief efforts. As part of this oversight, OIG will review a sample of grants, cooperative agreements, other federal financial assistance awards, and associated expenditures to ensure the timely disbursement of relief funds and to avoid grantee fraud. OIG will also investigate alleged or suspected grant fraud and recover misused taxpayer dollars.

<u>Appropriation</u>	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase/ <u>Decrease</u>
American Rescue Plan	\$0	\$0	\$0	\$0
<b>TOTAL, Budget Authority / Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Positions</u>				
American Rescue Plan	2	0	0	0
<b>Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>
<u>Full-Time Equivalent Employment</u>				
American Rescue Plan	9	0	0	0
<b>Total</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>



## Creating Helpful Incentives to Produce Semiconductors (CHIPS) and Science Act

The CHIPS and Science Act of 2022, P.L. 117-167, provided OIG with \$5 million each year from FY 2022 through FY 2026 to provide oversight of the CHIPS for America Fund and an additional \$2 million per year from FY 2022 through FY 2032 to provide oversight of the Public Wireless Supply Chain Innovation Fund. OIG will review samples of the Department's loans, grants, cooperative agreements, other federal financial assistance awards, and associated expenditures under these programs. In addition to audits and evaluations, OIG will conduct criminal, civil, and administrative investigations as necessary.

<b><u>Appropriation</u></b>	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase/ <u>Decrease</u>
CHIPS Act	\$7,000	\$7,000	\$7,000	\$0
<b>TOTAL, Budget Authority / Appropriation</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>
<b><u>Positions</u></b>				
CHIPS Act	0	15	15	0
<b>Total</b>	<b>0</b>	<b>15</b>	<b>15</b>	<b>0</b>
<b><u>Full-Time Equivalent Employment</u></b>				
CHIPS Act	0	5	15	10
<b>Total</b>	<b>0</b>	<b>5</b>	<b>15</b>	<b>10</b>

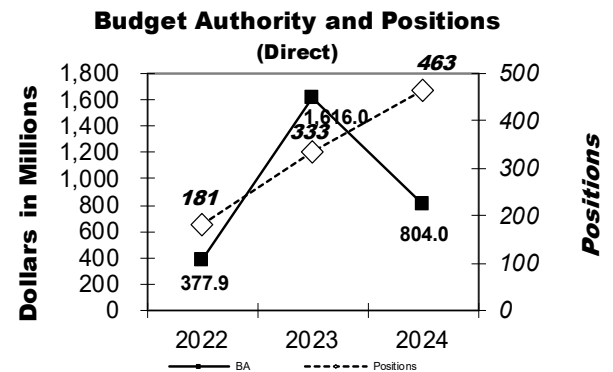
## Performance Indicators

The following table shows the OIG performance indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the OIG segment of the Department of Commerce budget.

Strategic Objective	Class	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
5.1	Current/Recurring	Dollar value of financial benefits identified by OIG	70.00 M	26.47 M	Not Met	70.00 M	70.00 M
5.1	Proposed new	Percent of audits and evaluations initiated during the fiscal year focused on Top Management Challenges	—	81%	N/A	70%	70%
5.1	Proposed new	Percent of Hotline complaints related to DOC that are evaluated and referred for appropriate action within 30 days	—	96%	N/A	85%	85%
5.1	Proposed new	Percent of investigative cases referred for criminal, civil, or administrative action	—	77%	N/A	75%	75%
5.1	Closing Out	Percentage of investigative cases completed within 365 days	70%	63%	Met	70%	DISC
5.1	Current/Recurring	Percentage of OIG recommendations accepted by Departmental and bureau management	95%	100%	Exceeded	95%	95%

## Economic Development Administration

As the only federal government agency focused exclusively on economic development, the U.S. Department of Commerce's Economic Development Administration (EDA) plays a critical role in facilitating regional economic development efforts through its portfolio of flexible investment tools, mission-driven staff, and a network of regionally-based partner organizations. EDA is tasked to lead the Federal economic development agenda by promoting innovation and competitiveness, preparing American regions for growth and success in the worldwide economy. As the lead, EDA collaborates with other Federal agencies to facilitate the strategic investment of federal economic development resources. This approach complements EDA's investments by helping stakeholders build regional capacity and maintain robust economic ecosystems that contribute to the success of individuals, firms and sectors, and the broader community.



The past several years have been a time of incredible growth and change at EDA and looks to continue growing for the foreseeable future. EDA has effectively responded to increased mandates and scaled up our workforce to meet ever evolving and increasing economic development needs executing \$5.7 billion in supplemental funding in the last four years. EDA's 2024 budget request reflects a transformational change by making a significant investment of \$200 million to fund the Recompete Pilot Program, \$100 million to fund EDA's Good Jobs Challenge (GJC) program, a new workforce development program established under the American Rescue Plan Act of 2021, and \$50 million in discretionary funding to continue the Regional Technology and Innovation Hub Program (RTIH or Tech Hubs) established by the Research and Development, Competition, and Innovation Act. To source the funding for these programs, funds for some of EDA's other programs were reduced. EDA provides tremendous value through its investments and community interactions.

- EDA makes it easier for businesses to start and grow in the U.S.
- EDA focuses on local business conditions and needs.
- EDA drives innovation and entrepreneurship throughout our country, especially in our manufacturing sector, to help U.S. workers and businesses compete globally.

Through its network of regionally-based staff and a portfolio of flexible investment mechanisms, EDA helps hundreds of communities, especially those suffering economic distress, take control of their future. EDA plays a vital role in advancing the mission of the Commerce Department by supporting community-led economic development strategies designed to create the conditions for economic growth and opportunity. EDA supports the U.S. Commerce Department's agenda, which is driven by four pillars to increase American competitiveness:

- Revitalizing U.S. manufacturing and developing advanced industries.
- Building a 21st century workforce.
- Maintaining leadership in global innovation.
- Promoting American businesses, at home and abroad.

EDA's investment priorities provide an overarching framework to ensure its grant investment portfolio – ranging from planning to infrastructure construction – contributes to equitable locally-driven efforts to build, improve, or better leverage economic assets that allow businesses to succeed and regional economies to prosper and become more resilient. Communities are supported to build, improve, or better leverage economic assets for workforce, manufacturing, and technology based economic development which allows businesses to succeed and regional economies to prosper and become more resilient, equitable, and environmentally sustainable.

In support of the Department's agenda, EDA's investment policy is designed to establish a foundation for sustainable job growth and the building of durable regional economies throughout the United States. This foundation builds upon two key economic drivers: innovation and regional collaboration. Innovation is key to global competitiveness, new and better jobs, a resilient economy, and the attainment of national economic goals. Regional collaboration is essential for economic recovery and prosperity because regions that work together to leverage resources and use their strengths to overcome weaknesses will fare better in a global economy than those that do not. EDA encourages its partners around the country to develop new ideas and creative approaches to address rapidly evolving economic conditions.

For 2024, EDA is requesting \$804 million in discretionary funding to meet its mission objectives; \$704.5 million for Economic Development Assistance Programs (EDAP), \$99.5 million for Salaries and Expenses. This amount is partially offset by a rescission of \$25 million, bringing the net request to \$779 million. In addition, EDA is requesting \$1.5 billion in mandatory funding for Tech Hubs. Details of the increases are included in the full 2024 Congressional Budget Justification.

## Summary of Discretionary Appropriations

<b>Appropriation</b>	2022 <u>Actual*</u>	2023 <u>Enacted**</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$49,719	\$68,000	\$99,509	\$31,509
Economic Development Assistance Programs	540,168	1,616,000	704,500	(911,500)
<b>Total. Appropriation / Budget Authority</b>	<b>589,887</b>	<b>1,684,000</b>	<b>804,009</b>	<b>(879,991)</b>
Rescission of Unobligated Balances	(15,000)	(10,000)	(25,000)	(15,000)
<b><u>Positions</u></b>	<b>189</b>	<b>333</b>	<b>463</b>	<b>130</b>
<b><u>Full-Time Equivalent Employment</u></b>	<b>177</b>	<b>293</b>	<b>444</b>	<b>151</b>

\* EDA did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

\* FY 2022 actual amount for programs includes \$32.3 million in funding provided via the Additional Supplemental Appropriations for Disaster Relief Act, 2019; \$7.3 million in funding provided via the Disaster Supplemental Appropriations Act, 2018; and \$1.8 million in funding provided via disaster supplementals prior to 2018.

\*\*FY 2023 enacted amount includes \$1.1 billion in funding provided via the Disaster Supplemental Appropriations Act, 2023.

## Summary of Program Increases, Decreases and Terminations

### *Increases*

Appropriation	Budget Program	Positions	Budget Authority
Economic Development Assistance Programs	Regional Technology and Innovation Hubs (Mandatory)	0	1,500,000
Economic Development Assistance Programs	Recompete Pilot Program	0	154,500
Economic Development Assistance Programs	Good Jobs Challenge	0	97,000
Economic Development Assistance Programs	Assistance to Coal Communities	0	80,500
Economic Development Assistance Programs	Assistance to Indigenous Communities	0	20,000

Appropriation	Budget Program	Positions	Budget Authority
Salaries and Expenses	Operations – ARP Act	66	15,100
EDAP	Assistance to Nuclear Closure Communities	0	10,000
EDAP	Regional Technology and Innovation Hubs	0	7,500
EDAP	STEM Apprenticeship Program	0	7,500
Salaries and Expenses	Operations – Recompete Pilot	27	4,500
Salaries and Expenses	Operations – Good Jobs Challenge	19	3,000
Salaries and Expenses	Operations – Tech Hubs	12	1,500
Salaries and Expenses	Operations – Assistance to Indigenous Communities	6	1,000
Salaries and Expenses	Operations		806
<b>Total Increases</b>		<b>130</b>	<b>\$1,902,906</b>

**Decreases**

Appropriation	Budget Program	Positions	Budget Authority
EDAP	Trade Adjustment Assistance	0	(500)
EDAP	Regional Innovation	0	(5,000)
EDAP	Economic Adjustment Assistance	0	(6,500)
EDAP	Public Works	0	(21,500)
EDAP	Assistance to Energy Transition Communities	0	(64,500)
<b>Total Decreases</b>		<b>(0)</b>	<b>(\$98,000)</b>

**Terminations**

Appropriation	Budget Program	Positions	Budget Authority
EDAP	Assistance to Biomass Power Plant Closure Communities	0	(4,500)
<b>Total Terminations</b>		<b>( )</b>	<b>(\$4,500)</b>

## Highlights of Budget Changes

### Appropriation: Salaries and Expenses

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>253</b>	<b>\$68,000</b>
<b>Adjustments to Base</b>				
<b>Other Changes</b>				
FY 2023 Pay raise	0	\$471		
FY 2024 Pay raise	0	1,597		
Awards	0	40		
Full-year cost in 2024 of positions financed for part-year in 2023	0	813		
Compensable Days		152		
Civil Service Retirement System (CSRS)		(19)		
Federal Employees' Retirement System (FERS)		179		
Thrift Savings Plan (TSP)		(45)		
Federal Insurance Contributions Act (FICA) - OASDI		75		
Health Insurance		51		
Employee Compensation Fund		0		
Travel - Mileage		5		
Travel - Per Diem		14		
Rent payments to GSA		126		
GSA Furniture and IT Program (FIT)		(46)		
Postage				
Working Capital Fund		2,069		
Cybersecurity (Non-Add in WCF)		(11)		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustment				
Transportation of things		0		
Rental payments to others		0		
Communications, utilities and misc. charges		0		
Printing and reproduction		1		
Other Services		468		
Supplies and materials		1		
Equipment		0		
Telecommunication Services - Enterprise Infrastructure		0		
Enterprise Services		(358)		
Commerce Business System (CBS)		0		
Federal Protective Service		9		
<b>Subtotal, other changes</b>	<b>0</b>	<b>5,603</b>		
<b>Total, Adjustments to Base</b>			<b>0</b>	<b>5,603</b>
<b>2024 Base</b>			<b>253</b>	<b>73,603</b>
Program Changes			<b>130</b>	<b>25,906</b>
<b>2024 Appropriation</b>			<b>383</b>	<b>99,509</b>

**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>Direct Obligations</b>								
Salaries and Expenses	253	68,000	253	73,603	383	99,509	130	25,906
Disaster Supplemental Appropriations Act, 2023	0	0	0	0	0	0		
<b>Total Direct Obligations</b>	<b>253</b>	<b>68,000</b>	<b>253</b>	<b>73,603</b>	<b>383</b>	<b>99,509</b>	<b>130</b>	<b>25,906</b>
Reimbursable Authority	0	6,000	0	6,000	0	6,000	0	0
<b>TOTAL OBLIGATIONS</b>	<b>253</b>	<b>74,000</b>	<b>253</b>	<b>79,603</b>	<b>383</b>	<b>105,509</b>	<b>130</b>	<b>25,906</b>
<b>FINANCING</b>								
Unobligated balance, start of year								
Unobligated balance, transferred								
Unobligated balance, end of year								
Unobligated balance, expiring								
Offsetting collections from:								
Federal sources								
Subtotal, financing	0	0			0	0		
<b>TOTAL BUDGET AUTHORITY</b>	<b>253</b>	<b>74,000</b>			<b>383</b>	<b>105,509</b>		
Transfer from Other Accounts								
<b>TOTAL APPROPRIATION</b>	<b>253</b>	<b>74,000</b>			<b>383</b>	<b>105,509</b>		

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Salaries and Expenses</b>	<b>253</b>	<b>\$73,603</b>	<b>130</b>	<b>\$25,906</b>
<b>ARP Act grant administration increase</b>			+66	+\$15,100

EDA requires an additional 66 permanent positions to place existing temporary employees hired under the ARP Act in order to administer the \$2,940 million of ARP Act grants awarded in 2021 and 2022. In addition to the \$9.1 million in salaries and benefits for the 66 positions, the request also includes \$604 thousand (4 percent) for travel and \$151 thousand (1 percent) for training. The request includes \$2.7 million for non-federal services and \$2.6 million for federal services associated with the cost of IT systems, contract support, and shared services for acquisitions, HR, accounting, IT services. EDA's charges for shared services are based on volume of work. This request represents a fair share proportional amount based on the number of transactions associated with administering these grants.

<b>Expanding capacity to address Recompete Pilot program increase</b>	+27	+\$4,500
---	-----	----------

EDA requires an additional \$4.5 million for 27 funded positions to administer the Recompete Pilot program established in 2023 and funded at \$200 million under the Consolidated Appropriations Act, 2023 (of which \$41 million was appropriated as base funding). This \$4.5 million is needed to ensure proper administration of the \$195.5 million request for 2024.

<b>Expanding capacity to address Good Jobs Challenge increase</b>	+21	+\$3,000
---	-----	----------

EDA requests an increase of 21 positions and \$3 million to fund salaries and associated costs for the 19 new positions to administer the new \$97 million Good Jobs Challenge request in the EDAP account. This increase would fund grant administration for the \$97 million funded place-based economic and workforce development program that incorporates elements of the American Rescue Plan (ARP) Act Good Jobs Challenge (GJC). In total, EDA is requesting \$100 million

for this program in 2024 (\$97 million in grant funding and \$3 million in salaries and expenses). EDA requires this increase to ensure EDA has the capacity to administer this newly permanent program.

**Expanding capacity to address Tech Hubs increase** +10 +\$1,500

EDA requests an increase of 10 positions and \$1.5 million to fund salaries and associated costs for the 12 new positions to administer the new \$48.5 million Tech Hubs program requested in this budget. In addition to the \$1.2 million in salaries and benefits for the 10 positions, the request also includes \$80 thousand (4 percent) for travel and \$20 thousand (1 percent) for training. The request includes \$100 thousand for non-federal services and \$100 thousand for federal services associated with the cost of IT systems, contract support, and shared services for acquisitions, HR, accounting, IT services. EDA's charges for shared services are based on volume of work. This request represents a fair share proportional amount based on the number of transactions associated with administering these grants. EDA requires this increase to ensure EDA has the capacity to administer this newly permanent program.

**Expanding capacity to address Assistance to Indigenous Communities program increase** +6 +\$1,000

EDA requests an increase of 6 positions and \$1 million to fund salaries and associated costs to administer the new \$20 million Assistance to Indigenous Communities program requested in this budget. In addition to the \$0.6 million in salaries and benefits for the 6 positions, the request also includes \$40 thousand (4 percent) for travel and \$20 thousand (1 percent) for training. The request includes \$200 thousand for non-federal services and \$120 thousand for federal services associated with the cost of IT systems, contract support, and shared services for acquisitions, HR, accounting, IT services. EDA's charges for shared services are based on volume of work. This request represents a fair share proportional amount based on the number of transactions associated with administering these grants. EDA requires this increase to ensure EDA has the capacity to administer this newly permanent program.

**Expanding capacity to address growth in staff and new systems** 0 +\$806

EDA requests an increase of \$806 thousand to fund an increase in software licenses associated with fielding its new grant management system and growth in staff size. EDA requires this increase to ensure EDA has the capacity to administer its programs.

**Appropriation: Economic Development Assistance Programs**

**Summary of Requirements**

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	<b>0</b>	<b>\$1,548,000</b>
Disaster Supplemental Appropriations Act, 2023		(1,118,000)
<b>2024 Base</b>	<b>0</b>	<b>430,000</b>
Program Changes		274,500
<b>2024 Appropriation</b>	<b>0</b>	<b>704,500</b>



**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>Direct Obligations</b>								
Good Jobs Challenge	0	\$0	0	\$0	0	\$97,000	0	\$97,000
Public Works	0	134,000	0	134,000	0	102,000	0	(32,000)
Partnership Planning	0	37,000	0	36,000	0	36,000	0	0
Technical Assistance	0	14,000	0	14,000	0	14,000	0	0
Research and Evaluation	0	2,000	0	2,000	0	2,000	0	0
Trade Adjustment Assistance	0	13,500	0	13,500	0	13,000	0	(500)
Economic Adjustment Assistance	0	43,002	0	39,500	0	27,000	0	(12,500)
Assistance to Coal Communities	0	0	0	0	0	80,500	0	80,500
Assistance to Nuclear Closure Communitie	0	0	0	0	0	10,000	0	10,000
Regional Innovation	0	51,000	0	50,000	0	45,000	0	(5,000)
STEM Apprenticeship Program	0	4,538	0	2,500	0	10,000	0	7,500
Recompete Pilot Program	0	41,000	0	41,000	0	195,500	0	154,500
Tech Hubs	0	41,000	0	41,000	0	48,500	0	7,500
Assistance to Energy Transition Communities	0	73,500	0	69,000	0	0	0	(69,000)
Assistance to Indigenous Communities	0	0	0	0	0	20,000	0	20,000
Disaster Assistance Prior to 2018		991					0	0
Disaster Supplemental (Category B; P.L. 115-123)		170					0	0
Disaster Supplemental (Category B; P.L. 116-20)		28,729					0	0
<b>TOTAL OBLIGATIONS</b>	<b>0</b>	<b>484,430</b>	<b>0</b>	<b>442,500</b>	<b>0</b>	<b>700,500</b>	<b>0</b>	<b>258,000</b>
<b>FINANCING</b>								
Recoveries		(19,690)				(20,000)		
Unobligated balance, start of year		(74,726)				(29,986)		
Unobligated balance, transferred		0				0		
Unobligated balance, end of year		29,986				22,986		
Rescission		10,000				25,000		
Offsetting collections from:								
Federal funds		0				0		
<b>DISASTER SUPPLEMENTAL APPROPRIATIONS ACT, 2023</b>		1,082,460				0		
<b>TOTAL BUDGET AUTHORITY</b>	<b>0</b>	<b>1,512,460</b>			<b>0</b>	<b>698,500</b>		
Transfer to Other Accounts		35,540				6,000		
<b>TOTAL APPROPRIATION</b>	<b>0</b>	<b>1,548,000</b>			<b>0</b>	<b>704,500</b>		

## Highlights of Program Changes

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
	0	\$430,000	0	+\$274,500
<b><u>Good Jobs Challenge</u></b>	0	\$0	0	+\$97,000

EDA requests a \$97.0 million in grant funding to establish an annual program that builds off the work begun under the American Rescue Plan (ARP) Act of 2021 through the Good Jobs Challenge (GJC). Under the ARP Act of 2021, the \$500 million GJC program received \$6.4 billion in demand from 509 applicants, showing the large unmet demand for this program. This demand for GJC suggests that an inability to fund additional projects using these models would inhibit EDA's ability to support equitable economic growth in some of the communities hardest hit by decades of systemic underinvestment and economic distress, which, without effective support, may persist for years to come in some communities.

<b><u>Recompete Pilot Program</u></b>	0	\$41,000	0	+\$154,500
---------------------------------------	---	----------	---	------------

EDA is requesting an increase of \$154.5 million from the 2024 base level for a total of \$195.5 million. The Consolidated Appropriation Act, 2023 created this program line. The Distressed Area Recompete Pilot Program ("Recompete Pilot Program") is a two-phase program that will make strategy development and implementation awards in persistently distressed areas. The authorizing statute<sup>15</sup> allows up to \$1 billion for this program from 2022 through 2026; in 2023, the first year with funding appropriated, \$200 million was made available for the program. Without additional funding in 2024, EDA would be unable to complete the vision of the program as authorized, significantly limiting the impact of the program and the conclusions that can be drawn from the pilot. The \$196 million in grant funding requested will allow EDA to conduct a more robust test of the program model by increasing the number and size of awards, enabling EDA to make transformational investments in persistently distressed communities, reach more parts of the country, and provide a richer source of data on which to base future program decisions.

<b><u>Assistance to Coal Communities</u></b>	0	\$0	0	+\$80,500
--	---	-----	---	-----------

For 2024, EDA requests an increase of \$80.5 million from the FY 2024 base level, for a total of \$80.5 million. The request supports increased aid to communities impacted by changes in the coal economy as part of the work of the new Interagency Working Group on Coal and Power Plant Communities. These additional funds, in combination with EDA's base appropriation, will help deliver on the Administration's priority to catalyze economic revitalization in hard-hit coal communities by enabling larger-scale investing in job creating infrastructure projects, as well as small business and entrepreneurship support and workforce programs.

<b><u>Economic Adjustment Assistance</u></b>	0	\$39,500	0	(\$6,500)
--	---	----------	---	-----------

For 2024, EDA requests a decrease of \$6.5 million from the FY 2024 base level, for a total of \$33.0 million. This decrease is part of tradeoffs EDA made to fund EDA's new suite of place-based economic development programs. EDA does not request any set asides within this program; instead EDA requests that all EAA program funds be available to flexibly build economic resiliency to and respond to the next crisis -- whenever and wherever it occurs.

<b><u>STEM Apprenticeship Program</u></b>	0	\$2,500	0	+\$7,500
---	---	---------	---	----------

EDA is requesting an increase of \$7.5 million from the 2024 base level for a total of \$10 million. The Program is significantly oversubscribed, 10 times by budget. EDA received 78 applications valued at \$20.6 million from 38 different states in the Program's first year and EDA received 77 applications requesting \$23.0 million from 35 different states in its second. With the \$2 million appropriated for the program in FY 2021, EDA was able to award just 8 grants. With this additional funding, EDA will expand its STEM apprenticeship by increasing the number of grantees, expanding the range of support available to grantees, and ultimately expanding the STEM workforce to meet the public and private sectors'

growing demand.

<b><u>Public Works</u></b>	0	\$121,500	0	(\$21,500)
----------------------------	---	-----------	---	------------

*This decrease is part of the tough choices and tradeoffs EDA made to fund its new suite of place-based economic development programs. The decrease leaves \$100.0 million for, in recognition of the vital role infrastructure plays in economic recovery, resiliency and growth. EDA also has other programs that fund construction and serve as a source for infrastructure requirements. Those programs are the Economic Adjustment Assistance, Assistance to Coal Communities, and Assistance to Nuclear Closure Communities Programs.*

*EDA requests a \$21.5 million, or 18%, decrease from the FY 2024 base level, for a total of \$100.0 million for the Public Works Program. This decrease is part of the tough choices and tradeoffs EDA made to fund its new suite of place-based economic development programs. The decrease leaves \$100.0 million, in recognition of the vital role infrastructure plays in economic recovery, resiliency and growth. EDA also has other programs that fund construction and serve as a source for infrastructure requirements. Those programs are the Economic Adjustment Assistance, Assistance to Coal Communities, and Assistance to Nuclear Closure Communities Programs.*

<b><u>Technical Assistance</u></b>	0	\$14,000	0	\$0
------------------------------------	---	----------	---	-----

No change.

<b><u>Partnership Planning</u></b>	0	\$36,000	0	\$0
------------------------------------	---	----------	---	-----

No Change.

<b><u>Assistance to Nuclear Closure Communities</u></b>	0	\$0	0	+\$10,000
---	---	-----	---	-----------

*For 2024, EDA requests an increase of \$10.0 million from the FY 2024 base level, for a total of \$10.0 million. In 2022, Congress created a new program line titled "Assistance to Energy Transition Communities" that combines the Assistance to Coal Communities, Assistance to Nuclear Communities, and Assistance to Biomass Power Plant Closure Communities programs into one line. In 2023, Congress appropriated \$16.5 million for nuclear communities under the "Assistance to Energy Transition Communities" line.*

*Funding Assistance to Nuclear Closure Communities at \$10 million returns the Program to the 2020 enacted level. After four years of this program, the demand for assistance from the nuclear closure communities requires \$10 million. EDA has an unobligated balance of \$10.1 million from prior appropriations for Assistance to Nuclear Closure Communities which it was not able to award due to lack of demand, but will see to leverage in future fiscal years.*

<b><u>Trade Adjustment Assistance</u></b>	0	\$13,500	0	(\$500)
---	---	----------	---	---------

*EDA requests a decrease of \$0.5 million from the FY 2024 base level, for a total of \$13.0 million. The decrease reflects the lapse in authorization for this program which prevents EDA from accepting new client firms into the program, although funds will be required to continue to support technical assistance for the many firms already accepted. Unless Congress reauthorizes this program, the inability to accept new firms into the program will ultimately result in program termination.*

<b><u>Regional Innovation Program</u></b>	0	\$50,000	0	(\$5,000)
---	---	----------	---	-----------

*EDA is requesting a decrease of \$5.0 million from the 2024 base level for a total of \$45.0 million. This decrease is part of the tradeoffs EDA made to fund EDA's new suite of place-based economic development programs. EDA plans to allocate \$44 million across the Venture Challenge, Capital Challenge, and any Industry Challenges on which it may partner with other agencies and \$1 million to the research and information program to create and disseminate actionable playbooks, models, and research for those seeking to support technology entrepreneurs, increase access to entrepreneur-ready capital, and build a STEM-skilled workforce.*

<b><u>Regional Technology and Innovation Hubs</u></b>	0	\$41,000	0	\$7,500
---	---	----------	---	---------

*EDA is requesting an increase of \$7.5 million from the 2024 base level for a total of \$48.5 million. The Consolidated Appropriation Act, 2023 created this program line. This funding increase allows EDA to execute on the Regional Technology and Innovations Hubs laid out in the Research and Development, Competition, and Innovation Act. Tech*

Hubs is a critical component of spreading economic prosperity deeper into the country while simultaneously enhancing the United States' international economic security.

EDA is requesting an increase of \$7.5 million from the 2024 base level for a total of \$48.5 million. The Consolidated Appropriations Act, 2023, created this program line. This funding increase allows EDA to execute on the Regional Technology and Innovation Hub Program laid out in the Research and Development, Competition, and Innovation Act. Tech Hubs is a critical component of spreading economic prosperity deeper into the country while simultaneously enhancing the United States' international economic security.

<b><u>Assistance to Energy Transition Communities</u></b>	0	\$69,000	0	(\$69,000)
---	---	----------	---	------------

EDA is not requesting funding for this program in 2024. In 2022, Congress created this new program line titled "Assistance to Energy Transition Communities" that combines the Assistance to Coal Communities, Assistance to Nuclear Communities, and Assistance to Biomass Power Plant Closure Communities programs into one line. EDA's request includes separate requests for the Assistance to Coal Communities and Assistance to Nuclear Communities as separate programs in this budget submission. EDA is not requesting funding for Assistance to Biomass Power Plant Closure Communities in 2024, a decrease of \$4.5 million from the 2023 enacted amount.

<b><u>Assistance to Indigenous Communities</u></b>	0	\$0	0	\$20,000
--	---	-----	---	----------

For 2024, EDA requests \$20.0 million to establish this program. This funding increase would allow EDA to expand its Economic Adjustment Assistance program to provide greater equity in funding projects for Indigenous communities. The lack of targeted investments places Indigenous communities at a disadvantage compared to other communities when applying for competitive grants due to limited or nonexistent comprehensive economic development plans and strategies.

## Summary of Mandatory Appropriations

Appropriation, Mandatory	2022	2023	2024	Increase
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
American Rescue Plan (ARP)	\$2,932,868	\$0	\$0	\$0
Administrative Overhead (ARP)	\$34,049	\$23,839	\$0	(\$23,839)
Regional Technology and Innovation Hubs	\$0	\$0	\$1,455,000	1,455,000
Administrative Overhead (Tech Hubs)	0	0	45,000	45,000
<b>Total Obligations</b>	<b>2,966,917</b>	<b>23,839</b>	<b>1,500,000</b>	<b>1,476,161</b>

### Positions

American Rescue Plan (ARP)	0	0	0	0
Regional Technology Innovation Hubs	0	0	0	0
Administrative Overhead	172	98	0	(98)
<b>Total</b>	<b>172</b>	<b>98</b>	<b>0</b>	<b>(98)</b>

### Full-Time Equivalent Employment

American Rescue Plan (ARP)	0	0	0	0
Regional Technology Innovation Hubs	0	0	0	0
Administrative Overhead	126	93	0	(93)
<b>Total</b>	<b>126</b>	<b>93</b>	<b>0</b>	<b>(93)</b>

\*Tech Hubs is a new program created in 2023 and is still going through program design. At the time this budget was prepared, the number of staff has not been determined.

## American Rescue Plan

The American Rescue Plan Act of 2021 (ARP Act or Act), P.L. 117-2, provided \$3 billion to the Department of Commerce for economic adjustment assistance as authorized by sections 209 and 703 of the Public Works and Economic Development Act of 1965 (42 U.S.C. 3149 and 3233) to prevent, prepare for, and respond to coronavirus and for necessary expenses for responding to economic injury because of coronavirus. The Act further stipulated that 25 percent of the funding, \$750 million, be for assistance to States and communities that have suffered economic injury because of job and gross domestic product losses in the travel, tourism, or outdoor recreation sectors. The \$2,940 million in program funds expired at the end of 2022 and is no longer available for new obligations.

The Act also stipulates that up to 2 percent, \$60 million, be used for federal costs to administer such assistance utilizing temporary federal personnel as may be necessary consistent with the requirements applicable to such administrative funding in fiscal year 2020 to prevent, prepare for, and respond to coronavirus and which shall remain available until September 30, 2027.

EDA estimates the funding to administer ARP Act grants will be fully used in 2023, leaving no funding to continue administering the grants through the end of their performance period. EDA's 2024 Salaries and Expenses request includes an additional \$15.1 million to administer ARP Act grants, see EDA-155.

	2022	2023	2024	Increase
<b>Appropriation, Mandatory</b>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
American Rescue Plan (ARP)	\$2,932,868	\$0	\$0	\$0
Administrative Overhead	\$34,049	\$23,839	\$0	
<b>Total Obligations</b>	<b>2,966,917</b>	<b>23,839</b>	<b>0</b>	<b>(23,839)</b>

**Positions**

Administrative Overhead	172	98	0	(98)
<b>Total</b>	<b>172</b>	<b>98</b>	<b>0</b>	<b>(98)</b>

**Full-Time Equivalent Employment**

Administrative Overhead	126	93	0	(93)
<b>Total</b>	<b>126</b>	<b>93</b>	<b>0</b>	<b>(93)</b>

## Regional Technology and Innovation Hubs - Mandatory Proposal

The Administration proposes \$4 billion in no-year mandatory funding (\$1.5 billion in FY 2024 and \$2.5 billion in FY 2026) to further the Regional Technology and Innovation Hubs (Tech Hubs) program authorized by section 28 of the Stevenson-Wydler Technology Innovation Act of 1980 (15 U.S.C. 3722a) as added by the section 10621 of the Research and Development, Competition, and Innovation Act (Pub. L. 117-167). The Tech Hubs program will enable regions across the United States to become and remain global leaders in key future technology focus areas and seeks to strengthen U.S. economic and national security through place-based investments in regions with the assets, resources, capacity, and potential to become globally competitive in the technologies and industries of the future and for those industries—and their good jobs—to start, grow, and remain in the U.S.. EDA is happy to provide technical assistance in amending this language to conform to any legislative vehicle.

	2022	2023	2024	Increase
<b>Appropriation, Mandatory</b>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
Regional Technology Innovation Hubs	\$0	\$0	\$1,455,000	\$1,455,000
Administrative Overhead	\$0	\$0	\$45,000	\$45,000
<b>Total Obligations</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>

**Positions**

Administrative Overhead*	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Full-Time Equivalent Employment**

Administrative Overhead*	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*Tech Hubs is a new program created in 2023 and is still going through program design. At the time this budget was prepared, the number of staff has not been determined.

## Performance Indicators

The table below shows the EDA performance Indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the EDA segment of the Department of Commerce budget.

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
Current/ Recurring	EDA	1.1	Number of economic development grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses	Number of economic development grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses	279	152	Exceeded	91	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 target will be based on FY23 actuals.
Current/ Recurring	EDA	1.1	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the manufacturing-related activities and needs of businesses	\$1,079.88	\$247.96	Exceeded	\$119.04	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 target will be

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
										based on FY23 actuals.
Current/ Recurring	EDA	1.3	Number of economic development grants made to communities and regions to help build the capacity to support the export-related activities and needs of businesses	Number of economic development grants made to communities and regions to help build the capacity to support the export-related activities and needs of businesses	91	86	Exceeded	47	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 target will be based on FY23 actuals.
Current/ Recurring	EDA	1.3	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the export related activities and needs of businesses	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the export related activities and needs of businesses	\$295.56	\$147.88	Exceeded	\$54.90	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 target will be based on FY23 actuals.



Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
Current/Recurring	EDA	1.3	Number of economic development grants made to communities and regions to help build the capacity to attract foreign direct investment	Number of economic development grants made to communities and regions to help build the capacity to attract foreign direct investment	39	53	Not Met	16	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 target will be based on FY23 actuals.
Current/Recurring	EDA	1.3	Dollar amount of economic development grants made to communities and regions to help build the capacity to attract foreign direct investment	Dollar amount of economic development grants made to communities and regions to help build the capacity to attract foreign direct investment	\$129.49	\$101.24	Exceeded	\$16.34	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 target will be based on FY23 actuals.
Current/Recurring	EDA	2.1	Jobs created/retained - 9 year totals	Jobs created/retained - 9 year totals	22,368	18,165	Exceeded	20,185	18,305	

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
Current/Recurring	EDA	2.1	Private investment leveraged - 3 year totals (in millions)	Private investment leveraged - 3 year totals (in millions)	\$519	\$403	Exceeded	\$406	\$410	
Current/Recurring	EDA	2.1	Private investment leveraged - 9 year totals (in millions)	Private investment leveraged - 9 year totals (in millions)	\$1,897	\$782	Exceeded	\$880	\$808	
Current/Recurring	EDA	2.1	Private investment leveraged - 6 year totals (in millions)	Private investment leveraged - 6 year totals (in millions)	\$3,199	\$656	Exceeded	\$656	\$753	
Current/Recurring	EDA	2.1	Jobs created/retained - 3 year totals	Jobs created/retained - 3 year totals	10,086	8,355	Exceeded	8,533	7,888	
Current/Recurring	EDA	2.1	Jobs created/retained - 6 year totals	Jobs created/retained - 6 year totals	15,023	14,750	Exceeded	14,100	15,814	
Proposed new	EDA	2.1	Dollar amount of private investment leveraged from grants supporting environmentally sustainable development (in millions)	Dollar amount of private investment leveraged from grants supporting environmentally sustainable development (in millions)	\$493.30	—	N/A	\$33.37	TBD	This is a new indicator for which there were no FY22 targets. FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
										on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Proposed new	EDA	2.1	Number of Jobs created/ retained for grants made in underserved populations and geographies	Number of Jobs created/ retained for grants made in underserved populations and geographies	171,718	—	N/A	10,014	TBD	This is a new indicator for which there were no FY22 targets. FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Proposed new	EDA	2.1	Dollar amount of private investment leveraged from grants made in underserved populations and geographies (in millions)	Dollar amount of private investment leveraged from grants made in underserved populations and geographies (in millions)	\$12,422.50	—	N/A	\$11,180.20	TBD	This is a new indicator for which there were no FY22 targets. FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
										funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Proposed new	EDA	2.1	Number of jobs created/retained for grants made in communities and regions to support the travel and tourism sector	Estimated number of jobs created/retained for grants made in communities and regions to support the travel and tourism sector	14,027	—	N/A	429.00	TBD	This is a new indicator for which there were no FY22 targets. FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Proposed new	EDA	2.1	Dollar amount of private investment leveraged from grants made to support the travel and tourism sector (in millions)	Estimated dollar amount of private investment leveraged from grants made to support the travel and tourism sector (in millions)	\$1,265.44	—	N/A	16.32	TBD	This is a new indicator for which there were no FY22 targets. FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
										completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Proposed new	EDA	2.2	Number of jobs created and retained for grants made to communities and regions to support workforce development	Estimated number of jobs created and retained for grants made to communities and regions to support workforce development	85,264	—	N/A	10,785	TBD	This is a new indicator for which there were no FY22 targets. FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Proposed new	EDA	2.2	Dollar amount of Private investments leveraged for grants made to communities and regions to support workforce	Estimated dollar amount of Private investments leveraged for grants made to communities and regions to	\$4,703.44	—	N/A	\$141.36	TBD	This is a new indicator for which there were no FY22 targets. FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
			development (in millions)	support workforce development (in millions)						input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Current/ Recurring	EDA	2.3	Number economic development grants made to communities and regions to help build the capacity to support the innovation related activities and needs of businesses	Number economic development grants made to communities and regions to help build the capacity to support the innovation related activities and needs of businesses	427	267	Exceeded	218	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Current/ Recurring	EDA	2.3	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the	Dollar amount of economic development grants made to communities and regions to help build the capacity to	\$1,337.70	\$232.30	Exceeded	\$136.11	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
			innovation-related activities and needs of businesses	support the innovation-related activities and needs of businesses						expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 actuals.
Proposed new	EDA	2.3	Total sum of funding secured by entrepreneurs as a result of activities sponsored by EDA investments	Total sum of funding secured by entrepreneurs as a result of activities sponsored by EDA investments	\$72.65	—	N/A	\$65.39	TBD	FY24 targets will be based on FY23 actuals
Proposed new	EDA	2.3	Percentage of EDA awards that support entrepreneurship in underserved communities and regions	Percentage of EDA awards that support entrepreneurship in underserved communities and regions	47.07%	—	N/A	42.00%	TBD	FY24 targets will be based on FY23 actuals
Proposed new	EDA	2.3	Number of jobs created and retained from investments to support entrepreneurship	Estimated number of jobs created and retained from investments to support entrepreneurship	85,264	—	N/A	19,143	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22

Class	Bureau	Strategic Objective	KPI Title	Performance Indicator	FY 2022 Actual	FY 2022 Target	FY 2022 Status	FY 2023 Target	FY 2024 Target	Comments
										regular awards. FY24 targets will be based on FY23 targets.
Proposed new	EDA	2.3	Dollar amount of private investment leveraged from investments to support entrepreneurship (in millions)	Estimated dollar amount of private investment leveraged from investments to support entrepreneurship (in millions)	\$3,509.82	—	N/A	\$1,937.79	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be based on FY23 targets.
Proposed new	EDA	3.4	Number of economic development grants made to support environmentally sustainable investments	Estimated number of economic development grants made to support environmentally sustainable investments	94	—	N/A	14	TBD	FY22 actual includes awards funded with supplemental funds (including ARPA). Since these are input metrics and EDA has completed expending supplemental funds, the next year targets are based on only FY22 regular awards. FY24 targets will be



*Economic Development Administration*

<b>Class</b>	<b>Bureau</b>	<b>Strategic Objective</b>	<b>KPI Title</b>	<b>Performance Indicator</b>	<b>FY 2022 Actual</b>	<b>FY 2022 Target</b>	<b>FY 2022 Status</b>	<b>FY 2023 Target</b>	<b>FY 2024 Target</b>	<b>Comments</b>
										based on FY23 targets.

# Bureau of the Census

The mission of the Bureau of the Census (Census) is to serve as the leading source of quality data about the Nation’s people and economy.

To accomplish this mission, Census measures and disseminates information about the Nation’s dynamic economy, society, and institutions, fostering economic growth and advancing scientific understanding, and facilitating informed decisions.

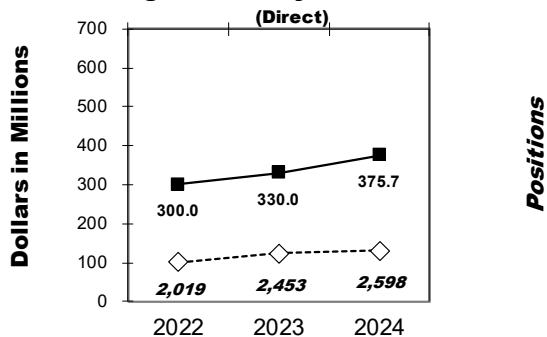
The Census Bureau has begun a multi-year process of transforming its organization and operations from a 20<sup>th</sup> century survey-centric model to a 21<sup>st</sup> century data-centric model that blends survey data with administrative and alternative digital data sources, which will not only benefit the 2030 Census, but also the monthly, quarterly, and annual economic, demographic, and geographic data it releases. In FY 2022, the Economic Census released additional 2017 Economic Census results. The Bureau built upon the “pulse” surveys that were conducted in the response to the COVID-19 crises to expand the capacity to measure the economic and social impacts of emergent events. The Census Bureau also advanced measures of manufacturing activity, improved state and local tax revenues and modernized statistics on the construction sector of the economy. Finally, in FY 2022, the Census Bureau began developing and testing an internet self-response instrument for the Current Population Survey. In FY 2023, the Census Bureau continued to release 2020 Census Data, and began the transition to 2030 Census design and preparation, building off successful innovations and lessons-learned from the 2020 Census. Also, in FY 2023 the Census Bureau began conducting major data collection for the 2022 Economic Census and collected data for the Finance Component of the Census of Governments. In FY 2023, the Bureau started the initiative to build evidence, evaluations, and improve underlying racial and ethnicity data, Advance Software Engineering and Data Science Applications, formalized the capacity of the Community Resilience Estimates, and added the measurement of sexual orientation and gender identity (SOGI) population to the American Community Survey.

The Current Surveys and Programs appropriation provides for monthly, quarterly, and annual surveys, and other programs that are used for planning by both the public and private sectors. The Bureau’s Current Economic Statistics programs include twelve principal economic indicators and profile U.S. businesses and government organizations. Current Demographic Statistics programs provide detailed and integrated information on the social, demographic, economic, and housing conditions of the United States, including measures of income, poverty, and health insurance.

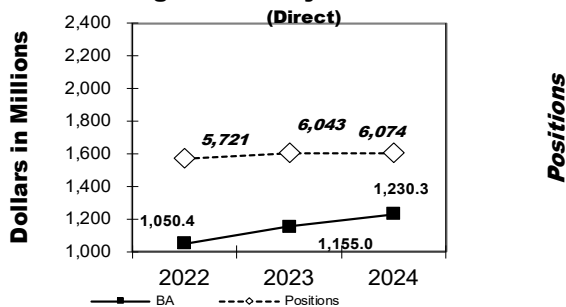
The Periodic Censuses and Programs appropriation funds the Decennial Census, which is conducted every ten years, and the Economic Census and the Census of Governments, which are conducted every five years. It funds the American Community Survey (ACS), which produces annual, detailed community-level demographic socio-economic estimates, permitting the Decennial Census to collect only minimal demographic information. It also funds the Geographic Support program, which provides the address lists, geospatial data products, and processing systems that support all Census Bureau programs, as well as local governments and businesses that use Census Bureau place-based data. Finally, the Enterprise Data Collection and Dissemination Systems programs provide critical systems infrastructure to Census Bureau surveys and censuses.

The Medicare, Medicaid, and State Children’s Health Insurance Program Bill (P.L. 106-113) established and funded (through mandatory appropriations) the **State Children’s Health Insurance Program (SCHIP)**. The SCHIP produces statistically reliable annual state estimates on the number of low-income children who do not have health insurance coverage. Information from the SCHIP is used to allocate funds to states based on estimates from the March Income Supplement to the Current Population Survey (CPS). The SCHIP program was reauthorized by the Children’s Health Insurance Program Reauthorization Act of 2009 (P.L. 111-3).

**Current Surveys and Programs  
Budget Authority and Positions**



**Periodic Censuses and Programs  
Budget Authority and Positions**



The **Working Capital Fund (WCF)** is a revolving fund account funded by contributions from appropriated and reimbursable accounts used to finance services within the Census Bureau, which are more efficiently performed on a centralized basis. The WCF also includes funds received by the Census Bureau to perform work for other Federal agencies, state and local governments, foreign governments, and the private sector.

In FY 2024, the Census Bureau continues a multi-year process of transforming its organization and operations from a 20<sup>th</sup> century survey-centric model to a 21<sup>st</sup> century data-centric model that blends survey data with administrative and alternative digital data sources. This approach will benefit all Census programs and provide more timely and relevant data products to our stakeholders and the American public. The FY 2024 request supports this work by sustaining investments in core enterprise data collection, processing, and dissemination capabilities being developed in support of all Census Bureau programs, foundational research and planning for the 2030 Census, data processing and data releases from the 2022 Economic Census, and the hundreds of monthly, quarterly, and annual demographic and economic data products the Census Bureau provides to policymakers and the public to make informed decisions.

The FY 2024 request includes new investments in economic statistics for Puerto Rico, data on businesses' use of technology, post-secondary employment outcomes, and on healthcare. It also proposes streamlined demographic data collection tools and research into innovative methods for producing data on the impacts of natural disasters on the population. The FY 2024 request also invests in improving population and demographic estimates in the intercensal years and enhancements in customer experience. The FY 2024 request supports, through both new and continued investments, the new Department of Commerce and Census Bureau strategic plans, as well as investments in the areas of equity, evidence, and evaluation.

## Summary of Appropriations

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b><u>Discretionary Appropriation</u></b>				
Current Surveys and Programs	300,000	330,000	375,673	<b>45,673</b>
Periodic Censuses and Programs	1,050,444	1,155,000	1,230,331	<b>75,331</b>
<b>Total Appropriation</b>	<b>1,350,444</b>	<b>1,485,000</b>	<b>1,606,004</b>	<b>121,004</b>
Transfer to Other Accounts	3,556			<b>0</b>
<b>Total Budget Authority</b>	<b>1,354,000</b>	<b>1,485,000</b>	<b>1,606,004</b>	<b>121,004</b>

\* CENSUS did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

## Positions

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase (Decrease)
<b><u>Positions</u></b>				
<b>Current Surveys and Programs - Direct Discretionary, Total</b>				
Full Time Permanent	1,288	1,500	1,637	137
Other Than Full Time Permanent	731	953	961	8
Subtotal, Current Surveys and Programs	<u>2,019</u>	<u>2,453</u>	<u>2,598</u>	<b>145</b>
<b>Periodic Censuses and Programs - Direct Discretionary, Total</b>				
Full Time Permanent	3,429	3,991	4,121	130
Other Than Full Time Permanent	2,292	2,052	1,953	(99)
Subtotal, Periodic Censuses and Programs	<u>5,721</u>	<u>6,043</u>	<u>6,074</u>	<b>31</b>
<b>Total, Discretionary Positions</b>	<b><u>7,740</u></b>	<b><u>8,496</u></b>	<b><u>8,672</u></b>	<b><u>176</u></b>
<b>Current Surveys and Programs - Mandatory, Total</b>				
Full Time Permanent	85	95	95	0
Other Than Full Time Permanent	163	143	143	0
Subtotal, Current Surveys and Programs	<u>248</u>	<u>238</u>	<u>238</u>	<b>0</b>
<b>Working Capital Fund - Reimbursable, Total</b>				
Full Time Permanent	1,805	1,730	1,843	113
Other Than Full Time Permanent	2,351	3,718	2,392	(1,326)
Subtotal, Working Capital Fund	<u>4,156</u>	<u>5,448</u>	<u>4,235</u>	<b>(1,213)</b>
<b>Total Positions</b>	<b><u>12,144</u></b>	<b><u>14,182</u></b>	<b><u>13,145</u></b>	<b><u>(1,037)</u></b>

## Civilian Full-Time Equivalent Employment

	2022 Actual	2023 Enacted	2024 Estimate	Increase (Decrease)
<b>Civilian Full-Time Equivalent Employment</b>				
<b>Current Surveys and Programs - Direct Discretionary, Total</b>				
Full Time Permanent	1,268	1,451	1,576	125
Other Than Full Time Permanent	341	259	269	10
Subtotal, Current Surveys and Programs	1,609	1,710	1,845	135
<b>Periodic Censuses and Programs - Direct Discretionary, Total</b>				
Full Time Permanent	3,158	3,351	3,373	22
Other Than Full Time Permanent	1,323	1,036	970	(66)
Subtotal, Periodic Censuses and Programs	4,481	4,387	4,343	(44)
<b>Total, Discretionary Positions</b>	<b>6,090</b>	<b>6,097</b>	<b>6,188</b>	<b>91</b>
<b>Current Surveys and Programs - Mandatory, Total</b>				
Full Time Permanent	63	74	74	0
Other Than Full Time Permanent	114	89	89	0
Subtotal, Current Surveys and Programs	177	163	163	0
<b>Working Capital Fund - Reimbursable, Total</b>				
Full Time Permanent	1,379	1,507	1,532	25
Other Than Full Time Permanent	1,421	1,419	945	(474)
Subtotal, Working Capital Fund	2,800	2,926	2,477	(449)
<b>Total FTE</b>	<b>9,067</b>	<b>9,186</b>	<b>8,828</b>	<b>(358)</b>

## Summary of Program Increases, Decreases and Terminations

### Increases

Appropriation	Budget Program	Title	Positions	Budget Authority
Current Surveys and Programs	Current Economic Statistics	Puerto Rico Economic Program	45	\$10,851
Current Surveys and Programs	Current Demographic Statistics	Population Estimates Program	22	6,200
Current Surveys and Programs	Current Economic Statistics	Business Formation Statistics	2	2,478
Current Surveys and Programs	Current Economic Statistics	High Frequency Data Program	4	2,154
Current Surveys and Programs	Current Demographic Statistics	Enhancing Health (Ehealth) Statistics	10	1,921
Current Surveys and Programs	Current Economic Statistics	Post-Secondary Employment Outcomes Expansion	8	1,807
Current Surveys and Programs	Current Demographic Statistics	Census Household Panel	14	1,713
Current Surveys and Programs	Current Economic Statistics	Business Technology Program	10	1,652
Current Surveys and Programs	Current Demographic Statistics	Community Resilience Estimates Program	9	1,055
Current Surveys and Programs	Current Demographic Statistics	Enhance Data on Small Populations	13	1,000
Current Surveys and Programs	Current Economic Statistics	Construction Reengineering	4	1,000
Current Surveys and Programs	Current Demographic Statistics	Global Demographic and Economic Statistics	4	744

***Bureau of the Census***

Periodic Censuses and Programs	Decennial Census	2030 Census	369	163,484
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Data Ingest and Collection for the Enterprise	73	43,616
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Enterprise Data Lake	5	3,654
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Advancing Engineering and Computing for Data Science	19	2,837
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Improve Data on the Impact of the Environment and Natural Disasters	5	1,717
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Evidence Act Implementation	10	1,676
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Data Collection Quality Improvement	0	1,644
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	High Impact Service Provider	9	1,000
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Center for Enterprise Dissemination Services and Consumer Innovation	14	380
<b>Total Increases</b>			<b>649</b>	<b>\$252,583</b>

***Decreases***

Appropriation	Budget Program	Title	Positions	Budget Authority
Periodic Censuses and Programs	Decennial Census	2020 Census	(344)	(\$142,259)
Periodic Censuses and Programs	Economic Statistics Programs	Economic Census	(114)	(19,668)
Periodic Censuses and Programs	Economic Statistics Programs	Census of Governments	(15)	(3,927)
<b>Total Decreases</b>			<b>(473)</b>	<b>(\$165,854)</b>

## Highlights of Budget Changes

### Appropriation: Current Surveys and Programs

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>2,453</b>	<b>\$330,000</b>
Transfers from Business and Manufacturing Statistics	(92)	(17,952)		
Transfers to Economic Statistics	92	17,952		
<b>Adjustments to Base</b>				
<b>Other Changes</b>				
FY 2023 Pay raise		\$2,350		
FY 2024 Pay raise		9,048		
Full year cost in 2024 of positions financed for part year in 2023		3,473		
Change in Compensable Days		822		
Civil Service Retirement System (CSRS)		23		
Federal Employee's Retirement System (FERS)		(272)		
Thrift Savings Plan (TSP)		(372)		
Federal Insurance Contributions Act (FICA) - OASDI		(40)		
Health Insurance		350		
Workers' Compensation Fund		(52)		
Travel - Per Diem		21		
Travel - Mileage		58		
Rent payments to GSA		243		
GSA Furniture and IT Program (FIT)		0		
Postage		46		
Working Capital Fund		(2,367)		
Cybersecurity (Non-Add in WCF)		(1,032)		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustment				
Transportation of Things		7		
Rental payments to others		2		
Communications, utilities and miscellaneous charges		221		
Printing and reproduction		11		
Other services		983		
Supplies and materials		16		
Equipment		79		
Telecommunication Services - Enterprise Infrastructure		43		
Enterprise Services		(1,961)		
Commerce Business System (CBS)		347		
Federal Protective Service		19		
<b>Subtotal, Other Changes</b>	0	13,098		
<b>Total, Adjustments to Base</b>			<b>0</b>	<b>13,098</b>
<b>2024 Base</b>			<b>2,453</b>	<b>343,098</b>
Program Changes			145	32,575
<b>2024 Appropriation</b>			<b>2,598</b>	<b>375,673</b>

## Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>DISCRETIONARY OBLIGATIONS</b>								
Current Economic Statistics	1,105	\$220,627	1,105	\$228,689	1,178	\$248,631	73	\$19,942
Current Demographic Statistics	1,348	109,373	1,348	114,409	1,420	127,042	72	12,633
<b>TOTAL, DIRECT OBLIGATIONS</b>	<b>2,453</b>	<b>330,000</b>	<b>2,453</b>	<b>343,098</b>	<b>2,598</b>	<b>375,673</b>	<b>145</b>	<b>32,575</b>
<b>FINANCING</b>								
Unobligated balance, start of year								
<b>Subtotal Financing</b>	<b>0</b>	<b>0</b>			<b>0</b>	<b>0</b>		
<b>TOTAL BUDGET AUTHORITY</b>	<b>2,453</b>	<b>330,000</b>			<b>2,598</b>	<b>375,673</b>		
Transfer to Other Accounts								
<b>TOTAL APPROPRIATION</b>	<b>2,453</b>	<b>330,000</b>			<b>2,598</b>	<b>375,673</b>		

## Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Current Economic Statistics</b>	<b>1,105</b>	<b>\$228,689</b>	<b>73</b>	<b>\$19,942</b>

### Puerto Rico Economic Program

+45 +\$10,851

The Puerto Rico Economic Program establishes a new program for Puerto Rico, including an annual Puerto Rico Economic Survey and a monthly/quarterly economic indicator collection. The initiative will provide timelier monthly and quarterly measures that will assist the Bureau of Economic Analysis in developing Gross Domestic Product estimates using consistent stateside methodology.

### Business Formation Statistics

+2 +\$2,478

The Business Formation Statistics (BFS) program includes innovative measurements of entrepreneurial activity that use administrative data and new statistical techniques to identify business formations. The BFS uniquely reflects this early stage of business dynamics and the life cycle of entrepreneurs and provides reliable and timely measures of entrepreneurial economic activity that are essential to making assessments of the impact of a wide range of public policy decisions.

### High Frequency Data Program

+4 +\$2,154

In response to the circumstances presented by COVID-19 and the pressing need for data, two new experimental "pulse" surveys were developed to measure temporal social and economic trends in small businesses and households during this crisis. The High Frequency Data Program will continue to mature this new capability to provide data quickly and frequently in response to other similar events that may arise. It will enable the Census Bureau to continue cooperation with other federal agencies and contact respondents more effectively by ensuring that our contact information is comprehensive and current.

### Post-Secondary Employment Outcomes Expansion

+8 +\$1,807

Expand the Post-Secondary Employment Outcomes Program, which provides valuable data on earnings and employment outcomes for college and university graduates by degree level, degree major, and post-secondary institution, for greater coverage and add outcomes by race/ethnicity and gender. This initiative will enable the Census Bureau to accelerate development from an experimental data product into a prototype, while expanding partnerships through outreach.

### Business Technology Program

+10 +\$1,652

The Business Technology Program is an initiative to support the establishment of a new annual program designed to measure the production of advanced technologies by U.S. businesses. The program would produce measurements of key inputs and challenges faced by these businesses, and provide insights into U.S. competitiveness in the global market.



**Construction Reengineering** +4 +\$1,000

*The FY 2024 Budget supports annualization of efforts begun in FY 2023 to modernize measures of the construction sector of the economy. Improvements to data products covering the construction sector of the economy include increased timeliness, geographic granularity, classification capabilities, and construction project detail.*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Current Demographic Statistics</u></b>	<b>1,348</b>	<b>\$114,409</b>	<b>72</b>	<b>\$12,633</b>

**Population Estimates Program** +22 +\$6,200

*The FY 2024 request includes an initiative to establish and maintain an infrastructure that supports improvements to intercensal population estimates, including improvements to the estimates base used to develop the annual population estimates. The goal is to begin incorporating results of this research into population estimates and projections in 2025.*

**Enhancing Health (EHealth) Statistics** +10 +\$1,921

*The Census Bureau proposes an initiative to formalize a pilot program to re-use administrative records to improve measurement of health care characteristics and advance the nation's understanding of population health. A new EHealth program will produce annual, sub-national estimates of U.S. health care providers, their characteristics, and places of employment.*

**Census Household Panel** +14 +\$1,713

*The Census Household Panel is an initiative to design, build, and maintain an online panel to support data collection for production and research purposes. The panel expedites and increases the quality of methodological research associated with surveys.*

**Community Resilience Estimates Program** +9 +\$1,055

*The Community Resilience Estimates Program (CRE) initiative will formalize the capacity of the (CRE) program that began during the pandemic in response to a need for granular population data. The Census Bureau will move the program from purely pandemic focused to other disasters and add data for steady state programs. The team will expand the program to include estimates of broadband access, invest in understanding population-level access to education, healthcare, and home-based work.*

**Enhance Data on Small Populations** +13 +\$1,000

*This initiative will research innovative approaches to generate estimates about smaller population groups for the Current Population Survey. This request includes a feasibility study of combining CPS survey data with other sources of information, such as administrative data and population estimates, to produce estimates on topics of interest for smaller population groups that are not available elsewhere. Smaller population groups would include, but not be limited to, American Indian and Alaska Native (AIAN) and Native Hawaiian and Other Pacific Islander (NHPI).*

**Global Demographic and Economic Statistics** +4 +\$744

*The Global Demographic and Economic Statistics (GDES) initiative supports the Census Bureau's International Data Base (IDB), a popular and irreplaceable source of foundational global data about the people, places, and economies of the world. This increase will support regular updates of population estimates and will lead to improvements to the tools and methods used for estimating population data.*

## Highlights of Budget Changes

### Appropriation: Periodic Censuses and Programs

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>6,043</b>	<b>\$1,155,000</b>
Transfers to Other Accounts				
<b>Adjustments to Base</b>				
<b>Other Changes</b>				
FY 2023 Pay raise		\$4,008		
FY 2024 Pay raise		15,980		
Full year cost in 2024 of positions financed for part year in 2023		3,348		
Change in Compensable Days		1,452		
Civil Service Retirement System (CSRS)		39		
Federal Employee's Retirement System (FERS)		(465)		
Thrift Savings Plan (TSP)		(637)		
Federal Insurance Contributions Act (FICA) - OASDI		(72)		
Health Insurance		609		
Workers' Compensation Fund		(54)		
Travel - Per Diem		40		
Travel - Mileage		268		
Rent payments to GSA		649		
GSA Furniture and IT Program (FIT)		2		
Postage		443		
Working Capital Fund		(5,237)		
Cybersecurity (Non-Add in WCF)		(2,284)		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustment				
Transportation of Things		40		
Rental payments to others		3		
Communications, utilities and miscellaneous charges		422		
Printing and reproduction		78		
Other services		4,505		
Supplies and materials		68		
Equipment		236		
Telecommunication Services - Enterprise Infrastructure		107		
Enterprise Services		(5,491)		
Commerce Business System (CBS)		767		
Federal Protective Service		69		
<b>Subtotal, Other Changes</b>	0	21,177		
<b>Total, Adjustments to Base</b>			<b>0</b>	<b>21,177</b>
<b>2024 Base</b>			<b>6,043</b>	<b>1,176,177</b>
Program Changes			31	54,154
<b>2024 Appropriation</b>			<b>6,074</b>	<b>1,230,331</b>

## Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>DISCRETIONARY OBLIGATIONS</b>								
Economic Statistics Programs:								
Periodic Economic Statistics	791	\$190,043	791	\$189,348	662	\$165,753	(129)	(\$23,595)
Demographic Statistics Programs:								
Decennial Census	4,268	702,957	4,268	647,569	4,293	668,794	25	21,225
Geographic Support Program:	371	116,426	371	115,619	371	115,619	0	0
Enterprise Data Collection and Dissemination System	613	225,581	613	223,641	748	280,165	135	56,524
<b>TOTAL, DIRECT OBLIGATIONS</b>	<b>6,043</b>	<b>1,235,007</b>	<b>6,043</b>	<b>1,176,177</b>	<b>6,074</b>	<b>1,230,331</b>	<b>31</b>	<b>54,154</b>
<b>FINANCING</b>								
Unobligated balance, start of year		(80,007)						
<b>Subtotal Financing</b>	<b>0</b>	<b>(80,007)</b>			<b>0</b>	<b>0</b>		
<b>TOTAL BUDGET AUTHORITY</b>	<b>6,043</b>	<b>1,155,000</b>			<b>6,074</b>	<b>1,230,331</b>		
Transfer to Other Accounts								
<b>TOTAL APPROPRIATION</b>	<b>6,043</b>	<b>1,155,000</b>			<b>6,074</b>	<b>1,230,331</b>		

## Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Periodic Economic Statistics</u></b>	<b>791</b>	<b>\$189,348</b>	<b>(129)</b>	<b>(\$23,595)</b>

### Economic Census

-114      -\$19,668

*Economic Census efforts in FY 2024 include all phases of the survey life cycle from data collection through the initial publication of data, conducting follow-up activities to increase response, completing data collection, finishing the process that captures company changes to update the master list of businesses; performing micro and macro analytical data review, and releasing national industry "First Look" data by the end of the 2nd Quarter of FY 2024.*

### Census of Governments

-15      -\$3,927

*FY 2024 represents the fifth year of the five-year cycle of the 2022 Census of Governments. Efforts in FY 2024 will continue to focus on the implementation of the approved detailed 2022 Census of Governments project plan and monitoring scheduled milestones based on the 2022 Census of Governments project plan. The Census Bureau will also release data for the Organization component of the 2022 Census of Governments.*

### Decennial Census

**4,268      \$647,569      25      \$21,225**

### 2030 Census

+369      +\$163,484

*The 2030 Census will be rapidly approaching its first major milestone, the selection of an operational design. The Census Bureau is researching ways to further enhance design innovations through five key areas: 1) Enhancing data collection including historically undercounted and other populations of special focus; 2) Modernizing group quarters enumeration to address complex and evolving living situations; 3) Integrating data processing with data collection; 4) Streamlining the operational support infrastructure; and 5) Developing an approach to conduct census enumeration across the decade to minimize and optimize end-of-decade data collection activities.*

### 2020 Census

-344      -\$142,259

*No new funds are requested in FY 2024 for the 2020 Census program.*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Enterprise Data Collection and Dissemination Systems</u></b>	<b>613</b>	<b>\$223,641</b>	<b>+135</b>	<b>+\$56,524</b>
<b>Data Ingest and Collection for the Enterprise (DICE)</b>			+73	+\$43,616
<i>The program will deploy functionality in support of several economic and demographic surveys. It will also begin developing additional functionality throughout FY 2024 and into FY 2025 in support of 13 additional surveys, with plans to onboard 12-15 additional surveys annually onto the DICE platform in subsequent years. Finally, the program will expand the use of ingest capabilities for third-party and administrative data.</i>				
<b>Enterprise Data Lake</b>			+5	+\$3,654
<i>In FY 2024, the Enterprise Data Lake (EDL) will continue to make strides in efficiently processing and integrating the vast amounts of data in DICE, CEDSCI, and the Frames program. Milestones for FY 2024 include completing the first production survey and beginning to process data from the Frames program.</i>				
<b>Advancing Engineering and Computing for Data Science</b>			+19	+\$2,837
<i>This initiative will advance the data science research ecosystem by expanding the skilled staff that will modernize and maintain software and will provide technical support for the on-premise and on-cloud research computing capabilities for key research programs.</i>				
<b>Improve Data on the Impact of the Environment and Natural Disasters</b>			+5	+\$1,717
<i>The FY 20204 budget proposes an initiative to improve the Census Bureau's ability to measure the impact of the environment and natural disasters on people and economy by developing new data products that combine data on household and businesses with geospatial environmental data to measure people's and businesses' exposure to natural disasters and other environmental hazards.</i>				
<b>Evidence Act Implementation</b>			+10	+\$1,676
<i>This request includes an initiative for Evidence Act Implementation to support more complex, multi-agency, large dataset projects, and bring new types of researchers to the Census Bureau, including those new to research and in need of mentoring.</i>				
<b>Data Collection Quality Improvement</b>			0	+\$1,644
<i>This research will support the adaptation of major surveys, enhances efficiency and sustainability, procures support staff to develop the methodological approaches for survey adaptation (in English and Spanish), and greatly reduces data collection cost. The funding will ensure development and the expertise necessary to meet anticipated demands to modernize data collection plans for major surveys conducted by the Bureau.</i>				
<b>High Impact Service Provider</b>			+9	+\$1,000
<i>The U.S. Census Bureau is designated a High Impact Service Provider (HISP), in recognition of the vital role the Census Bureau's data play in our economy and society. The request accelerates the maturity of the Customer Experience Program. The goal of this effort is to better understand respondents' experiences and data users' needs to provide an enhanced user experience for the public when using Census Bureau products and services.</i>				
<b>Center for Enterprise Dissemination Services and Consumer Innovation (CEDSCI)</b>			+14	+\$380
<i>CEDSCI supports continued onboarding of surveys into the new dissemination system and ensures that the technology remains current. In FY 2024, CEDSCI will provide tools and technical support to facilitate onboarding additional datasets into the CEDSCI platform and begin substantial cloud migration efforts.</i>				

## Summary of Mandatory Appropriations

<b><u>Mandatory Appropriation</u></b>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Enacted</u>	<u>2024</u> <u>Estimate</u>	<u>Increase</u> <u>(Decrease)</u>
State Children's Health Insurance Program	20,000	20,000	20,000	0
<b>Total Appropriation</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>
Sequestration	(1,140)	(1,140)	(1,140)	0
<b>Total Budget Authority</b>	<b>18,860</b>	<b>18,860</b>	<b>18,860</b>	<b>0</b>
<b>Positions</b>				
Full-Time Permanent	85	95	95	0
Other than Full Time Permanent	163	143	143	0
<b>Total Positions</b>	<b>248</b>	<b>238</b>	<b>238</b>	<b>0</b>
<b>Full-time Equivalent Employment</b>				
Full-Time Permanent	63	74	74	0
Other than Full Time Permanent	114	89	89	0
<b>Total, FTE</b>	<b>177</b>	<b>163</b>	<b>163</b>	<b>0</b>

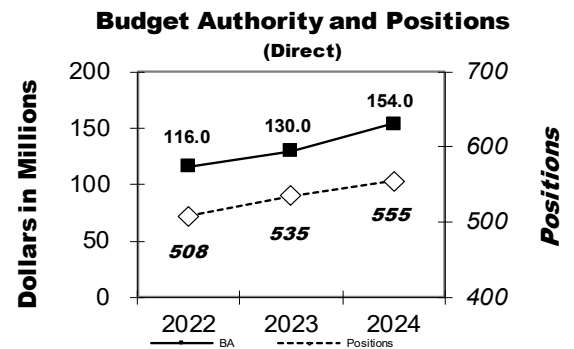
## Performance Indicators

The following table shows the Census Bureau performance indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the Census segment of the Department of Commerce budget.

Strategic Objective	Lifecycle Phase	Class	Bureau	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
4.2	Current/Recurring	Current/Recurring	Census	Produce new data and information products through The Opportunity Project using rapid technology development sprints	10	35	Exceeded	25	25
4.2	Current/Recurring	Current/Recurring	Census	Percentage of key data products for Census Bureau programs released on time to support effective decision-making of policymakers, businesses, and the public	85%	85%	Met	85%	85%
4.2	Current/Recurring	Current/Recurring	Census	Number of Frames critical milestones met	4	4	Met	4	4
4.2	Current/Recurring	Current/Recurring	Census	Percentage of milestones met in developing Census information technology (IT) enterprise to enhance collection, processing, and dissemination of data	85%	100%	Met	85%	85%
4.2	Current/Recurring	Current/Recurring	Census	Number of principal economic indicators released on time	120	120	Met	120	120
4.2	Current/Recurring	Current/Recurring	Census	Complete key activities in support of the Economic Census and Census of Governments on time	75%	100%	Exceeded	75%	75%
4.2	Current/Recurring	Current/Recurring	Census	American Community Survey data products released as scheduled	100%	100%	Met	100%	100%
4.2	Current/Recurring	Current/Recurring	Census	2020/2030 Decennial Census planned operational efficiencies and program milestones met	85%	100%	Exceeded	85%	85%
4.2	Proposed new	Proposed new	Census	On-time delivery of data products from the High Frequency Data program that measure the impact of significant events in near-real time	—	—	N/A	85%	TBD
4.2	Proposed new	Proposed new	Census	Percentage of new or expanded data products released as scheduled	—	—	N/A	80%	85%

## Bureau of Economic Analysis

**Bureau of Economic Analysis (BEA).** BEA produces some of the most closely watched and influential economic indicators that directly affect decisions made by policy makers, business leaders and the American public. BEA promotes a better understanding of the U.S. economy by providing timely, relevant, and accurate economic accounts data in an objective and cost-effective manner. BEA's economic accounts present valuable information on U.S. economic growth, regional economic development, inter-industry relationships and the Nation's position in the world economy. Some of the widely used statistical measures produced by BEA include GDP, personal income and outlays, corporate profits, GDP by state, county and by metropolitan area, balance of payments and GDP by industry. These statistics are used by Federal, state, and local governments for budget development and projections; by the Federal Reserve for monetary policy; by the business sector for planning and investment; and by the American public to follow and understand the performance of the Nation's economy.



In FY 2024, BEA will continue to fulfill its mission to preserve the timeliness, relevance, and accuracy of economic statistics in an objective and cost-effective manner. BEA outlines strategies to achieve this in its strategic plan. In addition to supporting the Bureau's mission and innovation of core measurement programs, funding is requested in FY 2024 to develop a new system of U.S. Economic-Environmental Accounts to systematically measure the contribution of environmental economic activities to economic growth. Additionally, the Budget requests the resources to enhance and expand BEA's Travel and Tourism Satellite Account to meet the growing demand for more timely and detailed information on the travel and tourism industry and its impact on the U.S. economy. These initiatives promote BEA's ability to produce and disseminate relevant and timely statistical information, through production of new measures to support Administration priorities such as better understanding the economic contribution of environmental activities, including climate change, and changes in the travel and tourism industry.

**Under Secretary for Economic Affairs.** The FY 2024 Budget continues to support the Under Secretary for Economic Affairs in carrying out official oversight responsibilities of BEA and the Census Bureau. The Under Secretary for Economic Affairs will continue to provide leadership and policy guidance to the Department's economic and statistical community. As the chief economic advisor to the Secretary, the Under Secretary provides analysis on economic developments, domestic fiscal and monetary policies, and analyzes economic conditions and policy initiatives of major trading partners.

Additionally, the Under Secretary advances Department of Commerce initiatives that support data-driven decision-making, evidence-building activities, and increased access to government data while ensuring privacy and confidentiality. The Department of Commerce has designated the Office of the Under Secretary (OUSEA) to lead Commerce's response to the Foundations for Evidence-Based Policymaking Act of 2018 (P.L. 115-435, "Evidence Act") that established a government-wide approach to the discovery, use, and governance of data. The FY 2024 Budget requests funding to support pilot activities that will develop approaches and infrastructure that promote government-wide data access and sharing to inform the development of a National Secure Data Center. Additionally, the Budget requests additional staffing capacity for the Evaluation Officer (EO), which would enable the EO to conduct Department-wide evaluations that will result in better information on how to target future investments in DOC programs to maximize their impact on private and public decision-making. The resources requested in the FY 2024 Budget will ensure that the Department of Commerce remains a leader across government in data innovation and the implementation of the Evidence Act.

## Summary of Discretionary Appropriations

<u>Appropriation</u>	2022 <u>Actual*</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$116,000	\$130,000	\$154,028	\$24,028
<b>Total Appropriation / Budget Authority</b>	<b>116,000</b>	<b>130,000</b>	<b>154,028</b>	<b>24,028</b>

### Positions

Salaries and Expenses - Direct	508	535	555	20
Salaries and Expenses - Reimbursable	35	30	30	0
<b>Total</b>	<b>543</b>	<b>565</b>	<b>585</b>	<b>20</b>

### Full-Time Equivalent Employment

Salaries and Expenses - Direct	484	502	517	15
Salaries and Expenses - Reimbursable	35	30	30	0
<b>Total</b>	<b>519</b>	<b>532</b>	<b>547</b>	<b>15</b>

\* BEA did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

## Summary of Program Increases, Decreases and Terminations

### *Increases*

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Salaries and Expenses	Bureau of Economic Analysis	U.S. System of Environmental-Economic Accounts	14	8,583
Salaries and Expenses	Under Secretary for Economic Affairs	Pilot Activities for a National Secure Data Service	0	5,000
Salaries and Expenses	Bureau of Economic Analysis	Travel and Tourism Satellite Account	4	1,500
Salaries and Expenses	Under Secretary for Economic Affairs	Multi-Bureau Pilot Test Evaluations	2	500
<b>Total Increases</b>			<b>20</b>	<b>\$15,583</b>

### *Decreases*

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
<b>Total Decreases</b>			( )	( \$ )

### *Terminations*

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
<b>Total Terminations</b>			( )	( \$ )



## Highlights of Budget Changes

### Appropriation: Salaries and Expenses

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>				<b>\$130,000</b>
<b>Adjustments to Base</b>				
<b>Other Changes</b>				
FY 2023 Pay raise		\$1,098		
FY 2024 Pay raise		3,733		
Full-year cost in 2024 of positions financed for part-year in 2023		2,352		
Change in compensable days		367		
Civil Service Retirement System (CSRS)		10		
Federal Employees' Retirement System (FERS)		(107)		
Thrift Savings Plan		(48)		
Federal Insurance Contributions Act (FICA) - OASDI		(8)		
Health insurance		99		
Workers' Compensation Fund		0		
Travel: Mileage		0		
Travel: Per diem		0		
Rental payments to GSA		(17)		
GSA Furniture and IT Program (FIT)		(94)		
Working Capital Fund		1,926		
Cybersecurity (Non-Add in WCF)		(61)		
National Archive and Records Administration (NARA)		(1)		
General Pricing Level Adjustments		791		
Transportation of things		0		
Rental payments to others		0		
Communications, utilities, and miscellaneous charges		27		
Printing and reproduction		5		
Other services		752		
Supplies and materials		3		
Equipment		5		
Telecommunication Services - Enterprise Infrastructure		(989)		
Enterprise Services		(606)		
Commerce Business System (CBS)		0		
Federal Protective Service		0		
<b>Subtotal, other changes</b>	<b>0</b>	<b>8,445</b>	<b>535</b>	<b>8,445</b>
<b>Total, Adjustments to Base</b>			<b>535</b>	<b>138,445</b>
<b>2024 Base</b>			<b>20</b>	<b>15,583</b>
Program Changes				
<b>2024 Appropriation</b>			<b>555</b>	<b>154,028</b>

### Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>Direct Obligations</b>								
Bureau of Economic Analysis	507	\$121,942	507	\$129,374	525	\$139,457	18	\$10,083
Under Secretary for Economic Affairs	28	8,058	28	9,071	30	14,571	2	5,500
<b>Total Direct Obligations</b>	<b>535</b>	<b>130,000</b>	<b>535</b>	<b>138,445</b>	<b>555</b>	<b>154,028</b>	<b>20</b>	<b>15,583</b>
Reimbursable Authority	30	3,352	30	3,093	30	3,093	0	0
<b>TOTAL OBLIGATIONS</b>	<b>565</b>	<b>133,352</b>	<b>565</b>	<b>141,538</b>	<b>585</b>	<b>157,121</b>	<b>20</b>	<b>15,583</b>
<b>FINANCING</b>								
Offsetting collections from:								
Federal funds		(3,002)				(2,743)		
Non-Federal sources		(350)				(350)		
Subtotal, financing	0	(3,352)			0	(3,093)		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>565</b>	<b>130,000</b>			<b>585</b>	<b>154,028</b>		

### Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Bureau of Economic Analysis</b>	<b>507</b>	<b>\$129,374</b>	<b>18</b>	<b>\$10,083</b>

**U.S. System of Environmental-Economic Accounts (BEA)** +14 +\$8,583

BEA requests an increase of \$8.583 million develop a new system of U.S. Economic-Environmental Accounts to systematically measure the contribution of environmental economic activities to economic growth.

**Travel and Tourism** +4 +\$1,500

BEA requests an increase of \$1.500 million to enhance and expand BEA's Travel and Tourism Satellite Account to meet the growing demand for more timely and detailed information on the travel and tourism industry and its impact on the U.S. economy.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Under Secretary for Economic Affairs</b>	<b>28</b>	<b>\$9,071</b>	<b>2</b>	<b>\$5,500</b>

**Pilot Activities for a National Secure Data Service** +\$5,000

The Under Secretary for Economic Affairs requests an increase of \$5,000 million to support pilot activities that will inform the development of a National Secure Data Service.

**Multi-Bureau Pilot Test Evaluations** +2 +\$500

The Under Secretary for Economic Affairs requests an increase of \$.500 million to improve the development of evidence and evaluations that support agency decision-making and to make government data accessible as a resource for both government and private-sector decision-making.

## Performance Indicators

The following table shows BEA's performance indicators. Additional details appear in the Annual Performance Plan and Report Back up section at the end of the BEA segment of the Department of Commerce budget.

Strategic Objective	Class	Indicators	FY 2022	FY 2022	FY 2022	FY 2023	FY 2024
			Target	Actual	Status	Target	Target
4.2	Current/Recurring	Reliability: Percent of GDP estimates that are statistically reliable	85%	93%	Exceeded	85%	85%
4.2	Current/Recurring	Milestones met in releasing new economic indicators	100%	100%	Met	100%	100%
4.2	Current/Recurring	Milestones completed related to improving economic accounts	100%	100%	Met	100%	100%
4.2	Proposed new	Timeliness: On-time release of economic statistics	70	72	Exceeded	70	70
4.2	Current/Recurring	Relevance: Customer satisfaction (on a 5-point scale)	4	4	Met	4	4

# International Trade Administration

The mission of the International Trade Administration (ITA) is to create prosperity by strengthening the international competitiveness of U.S. industry, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements.

ITA accomplishes its mission through the integrated efforts of four organizational units and their mission priorities:

**Industry and Analysis:** Industry and Analysis (I&A) provides unique sectoral and analytical expertise that underpins United States Government objectives on competitiveness, trade policy, and trade promotion. I&A also makes data, analytical tools, and market intelligence easily available to U.S. businesses and government agencies to empower informed decision-making on complex trade issues and level the playing field for U.S. firms. I&A plays a unique role in the U.S. Government by:

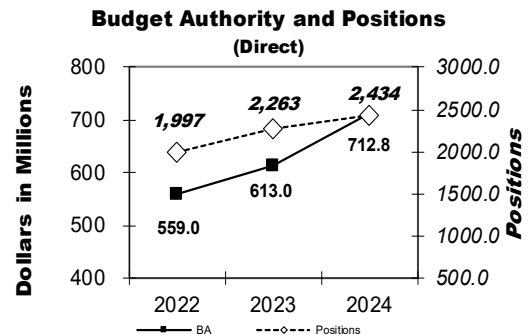
- Employing industry, standards, and economic expertise to advocate for the removal of the barriers to U.S. products and services in foreign markets;
- Providing expert economic analysis to model complex policy responses to unfair trade practices and ensure that policy responses to unfair foreign trade actions support U.S. companies and American workers;
- Coordinating the Department’s participation on the interagency Committee on Foreign Investment in the United States (CFIUS);
- Developing innovative market intelligence products that provide critical information directly to the public and businesses to inform decision making and help companies succeed in foreign markets; and,
- Ensuring that thousands of businesses can continue transferring data to foreign markets by designing and administering the U.S.-EU and U.S.-Swiss Privacy Shield Programs, negotiating a successor to Privacy Shield, and preventing data localization rules that would unfairly disadvantage U.S. business in other markets.

**Enforcement and Compliance:** Enforcement and Compliance (E&C) takes prompt, aggressive action against unfair foreign trade practices and foreign-government imposed trade barriers by enforcing U.S. trade laws, monitoring and seeking compliance with existing trade agreements, and aiding in the negotiation of new trade agreements to address trade-impeding and trade-distorting practices. The E&C unit:

- Defends U.S. manufacturers, workers, and farmers against injurious dumped and unfairly subsidized imports by conducting investigations and reviews under the U.S. antidumping duty (AD) and countervailing duty (CVD) laws, and ordering the collection of duties to offset the unfair trading practices of foreign governments and exporters;
- Develops and executes programs and policies that reduce the prevalence of market distortions in foreign government activities that can lead to unfair trade practices;
- Supports U.S. exporters and investors subject to foreign government trade and investment barriers by ensuring foreign government compliance with international trade agreement obligations;
- Coordinates the representation of U.S. commercial interests in designated bilateral, multilateral, and regional trade and investment negotiations, in addition to overseeing the formulation and implementation of policies related to a wide range of trade agreement topics; and,
- Provides technical support, analysis, and recommendations to Bureau of Industry and Security with respect to requests for exclusion from Section 232 duties on imports of steel and aluminum products.

**Global Markets:** Global Markets (GM) provides a comprehensive suite of export promotion services and market access advocacy for U.S. firms and promotes investment in the United States. GM delivers these services through a network of domestic, overseas, and headquarters offices, giving U.S. business and state and local entities unparalleled access to a network of international trade experts. The GM unit:

- Fosters and implements the Administration’s trade agenda, and protects and defends American business interests abroad;



- Identifies, reduces, and removes market barriers and unfair trading practices, so U.S. companies can compete and win in the global marketplace, and creates and sustains jobs related to exports in communities across the United States;
- Links U.S. exporters to global opportunities and distribution channels, especially small and medium-sized enterprises (SMEs); and,
- Attracts inward investment into the United States.

GM is integral to the U.S. Government's interagency effort to develop and implement market access and compliance strategies to remove foreign trade barriers, enforce trade agreements, and promote U.S. business growth in global markets.

**Travel and Tourism:** Travel and Tourism (T&T) will enhance the competitiveness of the U.S. travel and tourism industry by helping to increase its exports, thereby creating U.S. employment and economic growth. T&T will accomplish this by originating and providing official U.S. travel and tourism statistics to the private sector and by reducing institutional barriers to tourism through interagency and multinational policy coordination. In 2019, travel and tourism accounted for 2.9% of the entire U.S. Gross Domestic Product (GDP), supported 9.5 million American jobs, generated \$1.9 trillion in economic output, and produced \$239 billion in export income from 79 million international visitors. The T&T unit will:

- Produce the Survey of International Air Travelers, an original travel data series, as well as a variety of official U.S. government data on travel and tourism to the public which are used by federal, state, and local agencies and organizations that work on trade issues, and by destination marketing groups and private industry as they make decisions on their business forecasts and strategic plans;
- Administer promotion efforts by carrying out the Travel Promotion Act of 2009, as amended, including serving as the federal government liaison to the Corporation for Travel Promotion (dba Brand USA), a public-private partnership that connects hundreds of U.S. travel and tourism industry organizations to traveling consumers around the globe, providing them with additional export assistance resources;
- Manage the Tourism Policy Council (TPC), chaired by the Secretary of Commerce and comprised of senior representatives of federal agencies whose work impacts tourism; and,
- Represent Commerce and ITA in interagency governmental and international fora on issues relating to international travel to and within the United States, as well as competitiveness and implementation of U.S. policies and serves as the principal point of contact and representative for the U.S. government for travel and tourism policy and programs with multinational efforts such as G20, APEC, OECD, and OAS, with representatives of foreign governments on a bilateral basis, with state, local and tribal governments, and with U.S. industry and other stakeholders.

**Executive Direction and Administration:** Executive Direction and Administration (ExAd) supports both enforcement and compliance with U.S. trade laws, and U.S. trade and investment expansion. ExAd does this through executive leadership; strategic planning to ensure efficient and effective execution and management of resources; and the integration and coordination of policy and operations across ITA. ExAd directs information management and information technology strategy; provides development and maintenance services on the platforms that enable the ITA mission and management functions; and ensures continuous operation and maintenance of the network infrastructure.

In FY 2024, ITA will strengthen the international competitiveness of U.S. businesses and workers, promoting trade and investment, and ensuring fair trade and compliance with trade laws and agreements. ITA plays a critical role implementing the President's trade and investment agenda, helping U.S. companies identify business opportunities globally, overcome the challenges they face abroad, and address unfair foreign trade practices they face at home, while they continue to recover from the economic impacts of the COVID-19 pandemic. ITA is central and committed to the Biden Administration's efforts to build a more prosperous and inclusive economy – one that ensures all U.S. companies and localities, particularly those in underserved communities, benefit from the opportunities of a global marketplace and are protected from unfair foreign trade practices. ITA is uniquely able to leverage its network of industry, regional, and issue experts and its global footprint from Washington, D.C., 122 international, and 106 U.S. locations to provide the full range of support to U.S. businesses and communities that enables them to compete and succeed. ITA's business units work together seamlessly to eliminate foreign trade barriers, ensure compliance with trade laws and agreements, expand opportunities for U.S. exports, and promote foreign investment to the United States.

First, ITA is requesting \$25,752,183 to support the resilience of supply chains that are critical to U.S. national security and economic competitiveness. This amount will allow ITA to drive billions of U.S. dollars in exports and inward investment to strengthen prioritized supply chains, including those related to emerging technologies that are core to U.S. technological

leadership. Second, to build upon resources in the Consolidated Appropriations Act, 2023, ITA is requesting \$16,782,294 to enhance staff in in strategic Foreign Commercial Service (FCS) Regions, including Asia, Middle East and Africa, and the Western Hemisphere to identify positive opportunities for U.S. companies, enable them to compete effectively in various strategic markets, and help eliminate barriers to trade created by either existing conditions or the actions of other foreign actors. This request builds upon the \$6.5 million provided under the Consolidated Appropriations Act, 2023, to strengthen the FCS presence in strategic regions of vital economic and national security concern. Third, ITA is requesting \$5,001,011 to fulfill new requirements related to outbound investment that will gather and analyze information regarding certain outbound investments from the United States into critical sectors. This funding will provide resourcing for ITA’s investment security work by establishing a new program to holistically address the nexus between investments and national security. Fourth, to address requirements outlined in the Visit America Act, ITA is requesting \$3,497,905 to stand up a new Travel and Tourism business unit. Division BB Title VI of the Consolidated Appropriations Act, 2023 (P.L. 117-328) creates a new Assistant Secretary position and expands the scope of ITA’s authorities beyond attracting international visitors and related research, analysis, and statistics to activities in support of the domestic travel and tourism industry as well. Fifth, ITA is requesting \$1,998,434 to promote the development and implementation of international standards in key markets, gather standards-related intelligence to maintain coalitions with international partners, and lead bilateral and multilateral dialogues supporting international standards. ITA plays a lead role in addressing foreign standards practices that might impede the export of U.S products and seeks to level the playing field by working directly with trading partners to reduce, remove, or prevent standards-related barriers. Sixth, ITA is requesting \$2,999,871 to strengthen Indo-Pacific economic engagement, including through the Indo-Pacific Economic Framework for Prosperity, which aims to advance resilience, sustainability, inclusiveness, economic growth, fairness, and competitiveness within the region.

## Summary of Appropriations

<b><u>Appropriation</u></b>	2022 <u>Actual*</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations and Administration	\$559,000	\$613,000	\$712,815	\$99,815
<b>Total Appropriation</b>	<b>559,000</b>	<b>613,000</b>	<b>712,815</b>	<b>99,815</b>
Reimbursable - Fees				0
<b>Total, Budget Authority</b>	<b>559,000</b>	<b>613,000</b>	<b>712,815</b>	<b>99,815</b>
<b><u>Positions</u></b>				
Operations and Administration - Direct	1,997	2,263	2,434	171
Operations and Administration - Reimbursable	27	28	28	0
<b>Total</b>	<b>2,024</b>	<b>2,291</b>	<b>2,462</b>	<b>171</b>
<b><u>Full-Time Equivalent Employment</u></b>				
Operations and Administration - Direct	1,361	1,634	1,745	111
Operations and Administration - Reimbursable	27	28	28	0
<b>Total</b>	<b>1,388</b>	<b>1,662</b>	<b>1,773</b>	<b>111</b>

\* ITA did not receive discretionary funds from the Infrastructure Investment and Jobs Act (IIJA)

## Summary of Program Increases, Decreases and Terminations

### *Increases*

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Operations and Administration	Industry and Analysis	Supply Chain Resilience	54	21,001
Operations and Administration	Global Markets	Compete with China	58	16,782
Operations and Administration	Industry and Analysis	Outbound Investments	12	5,001

<b>Appropriation</b>	<b>Budget Program</b>	<b>Activity / Subactivity</b>	<b>Positions</b>	<b>Budget Authority</b>
Operations and Administration	Global Markets	Supply Chain Resilience	17	4,751
Operations and Administration	Travel and Tourism	Travel and Tourism	13	3,499
Operations and Administration	Global Markets	Indo-Pacific Economic Engagement	10	3,000
Operations and Administration	Industry and Analysis	Standards Attaché Program	5	1,998
Operations and Administration	Executive Direction and Administration	Technology Business Management	2	1,321
<b>Total Increases</b>				<b>\$57,353</b>

# Highlights of Budget Changes

## Appropriation: Operations and Administration

### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>2,263</b>	<b>\$613,000</b>
<b>Adjustments to Base</b>				
Technical Transfer from ITA/Industry and Analysis			(17)	(11,961)
Technical Transfer to ITA/Travel and Tourism			17	11,961
<b>Other Changes</b>				
FY 2023 Pay raise		4,867		
FY 2024 Pay raise		11,297		
Awards		944		
Full-year cost in 2024 in positions financed for part-year in 2023		1,880		
Change in compensable days		1,074		
Civil Service Retirement System (CSRS)		(9)		
Federal Employees' Retirement System (FERS)		(208)		
Thrift Savings Plan (TSP)		(22)		
Federal Insurance Contributions Act (FICA) - OASDI		(185)		
Health Insurance		2,687		
Other Benefits		1,717		
Workers' Compensation Fund		(33)		
Travel - Domestic Per Diem		0		
Travel - Mileage		0		
Rent payments to GSA		(2,705)		
GSA Furniture and IT Program (FIT)		(904)		
Postage		0		
Working Capital Fund		7,878		
Cybersecurity (Non-Add in WCF)		484		
National Archive and Records Administration (NARA)		(2)		
General Pricing Level Adjustment				
Travel		\$42		
Transportation of Things		\$70		
Rental payments to others		\$244		
Communications, utilities and misc. charges		\$172		
Printing and reproduction		\$25		
Other services		\$13,543		
Supplies and materials		\$55		
Equipment		\$310		
Telecommunication Services - Enterprise Infrastructure		(415)		
Enterprise Services		(1,592)		
Commerce Business System (CBS)		29		
Federal Protective Service		86		
International Cooperative Administrative Support Services		1,006		
Capital Security Cost Sharing Program		611		
<b>Subtotal, Other Changes</b>	0	42,462		
<b>Total, Adjustments to Base</b>			<b>0</b>	<b>42,462</b>
<b>2024 Base</b>			<b>2,263</b>	<b>655,462</b>
Program Changes			171	57,353
<b>2024 Appropriation</b>			<b>2,434</b>	<b>712,815</b>

### Comparison by Activity



	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>Direct Budget Authority</b>								
Industry and Analysis	277	\$86,693	260	\$82,843	331	\$110,843	71	\$28,000
Enforcement and Compliance	398	125,127	398	134,781	398	134,781	0	0
Global Markets	1,470	373,976	1,470	395,684	1,555	420,217	85	24,533
Travel and Tourism	0	0	17	11,961	30	15,460	13	3,499
Executive Direction/Administration	118	27,204	118	30,193	120	31,514	2	1,321
<b>Total Direct Budget Authority</b>	<b>2,263</b>	<b>613,000</b>	<b>2,263</b>	<b>655,462</b>	<b>2,434</b>	<b>712,815</b>	<b>171</b>	<b>57,353</b>
<b>Reimbursable Authority</b>	<b>28</b>	<b>49,258</b>	<b>28</b>	<b>49,258</b>	<b>28</b>	<b>49,258</b>	<b>0</b>	<b>0</b>
<b>TOTAL OBLIGATIONS</b>	<b>2,291</b>	<b>662,258</b>	<b>2,291</b>	<b>704,720</b>	<b>2,462</b>	<b>762,073</b>	<b>171</b>	<b>57,353</b>
<b>FINANCING</b>								
Offsetting collections from:								
Federal funds		(25,260)				(12,000)		
Non-Federal sources - Fees		(21,165)				(37,258)		
Subtotal, financing	0	(46,425)			0	(49,258)		
<b>TOTAL BUDGET AUTHORITY /</b>	<b>2,291</b>	<b>615,833</b>			<b>2,462</b>	<b>712,815</b>		
<b>APPROPRIATION</b>								

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Industry and Analysis</b>	<b>260</b>	<b>\$82,843</b>	<b>+71</b>	<b>+\$28,000</b>
<b>Supply Chain Resiliency</b>			<b>+54</b>	<b>+\$21,001</b>

This request provides funding to establish a supply chain resiliency office to: (1) identify economic and national security risks to supply chains; (2) execute strategies and provide analysis and recommendations to support policymaking to strengthen supply chains; (3) provide the U.S. Government (USG) with guidance to help identify and secure investments in strategic emerging and legacy industries; and (4) support U.S. industries' ability to commercialize opportunities and expand exports (creating jobs in the U.S.).

<b>Outbound Investments</b>	<b>+12</b>	<b>+\$5,001</b>
-----------------------------	------------	-----------------

This request provides funding to fulfill any new requirements within ITA related to outbound investment, including those that would gather information regarding certain outbound investments from the United States into critical sectors. While Treasury is envisioned as the lead on the intake of such information, ITA would provide singular, sector-specific industry expertise to prevent U.S. private capital from financing adversary advances in critical sectors that undermine U.S. national security.

<b>Standards Attaché program</b>	<b>+5</b>	<b>+\$1,998</b>
----------------------------------	-----------	-----------------

This request will allow ITA to expand the standards attaché program at overseas U.S. embassies. ITA's current attaché program monitors emerging standards issues in overseas markets that could create potential trade barriers for U.S. businesses. Currently, the Department of Commerce only has attachés in five countries. This means that ITA is not well-positioned to support the broader U.S. strategy to maintain a strong international coalition working to promote the development and implementation of international standards.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Global Markets</b>	<b>1,470</b>	<b>\$395,684</b>	<b>+85</b>	<b>+\$24,533</b>
<b>Compete with China</b>			+58	+\$16,782

Funding is being requested to increase U.S. export competitiveness, counter unfair trade practices and economic coercion by the People’s Republic of China and respond to emerging opportunities such as the tertiary effects of the invasion of Ukraine.

ITA will enhance Global Markets staff in in strategic Foreign Commercial Service Regions, including Asia, Middle East and Africa, and the Western Hemisphere to identify positive opportunities for U.S. companies, enable them to compete effectively in various strategic markets, and help eliminate barriers to trade created by either existing conditions or the actions of other foreign actors.

<b>Supply Chain Resiliency</b>			+17	+\$4,751
--------------------------------	--	--	-----	----------

This request will allow ITA to expand SelectUSA services to coordinate supply chain priorities with state Foreign Direct Investment (FDI) attraction efforts and recruit high-value investment targets in alignment with supply chain strategies. ITA will expand its investment promotion tool kit to target high-value investment targets in coordination with U.S. states, which would dramatically improve SelectUSA’s ability to increase investment in the United States. In addition, ITA will do the analysis required to use the specialized expertise and firm-level data needed to develop better strategies for attracting specific individual firms to the United States. Lastly, the request will bolster the Advocacy Center, reflecting the importance of global market access to maintaining the viability of key domestic suppliers.

<b>Indo-Pacific Economic Framework</b>			+10	+\$3,000
--	--	--	-----	----------

ITA is requesting \$3 million to strengthen Indo-Pacific economic engagement, including through the Indo-Pacific Economic Framework for Prosperity, which aims to advance resilience, sustainability, inclusiveness, economic growth, fairness, and competitiveness within the region. This funding will support increased Foreign Commercial Service (FCS) presence specifically within the Indo-Pacific region, including necessary support staff within the FCS Asia Regional Office.

ITA will increase its Foreign Service Officer (x2) and Locally Employed Staff (x5) presence within the Indo-Pacific region, with focus in the 13 partner countries, to signal continued commitment while enhancing commercial diplomacy and export promotion. This will further demonstrate the U.S. long term commitment to the region with positive economic and national security ramifications. This request is critical to maintaining U.S. economic leadership in the Indo-Pacific region and reducing China’s economic sphere of influence in the region.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Travel and Tourism</b>	<b>17</b>	<b>\$11,961</b>	<b>+13</b>	<b>+\$3,499</b>
<b>Travel and Tourism</b>			+13	+\$3,499

This request will provide resources needed to comply with Title VI of Division BB of the Consolidated Appropriations Act, 2023 (P.L. 117-328). The Act included the creation of an Assistant Secretary for Travel and Tourism (T&T) in addition to expanding responsibilities to conduct new research and outreach to domestic travel and tourism sectors that are currently

limited by ITA authorization. This funding, coupled with updated appropriations language that reflects Visit America Act functions, will enable ITA to meet these new requirements.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Executive Administration and Direction</u></b>	<b>118</b>	<b>\$30,193</b>	<b>+2</b>	<b>+\$1,321</b>
<b>Technology Business Management</b>			+2	\$1,321

The International Trade Administration (ITA) needs to enable a Technology Business Management (TBM) solution to better understand and communicate the mission value of its information technology (IT) spending. A TBM solution will reduce redundancy of existing IT tools and costs which will continue to increase causing the misallocation of ITA resources. The continuation of unstandardized workflows presents a risk of disparate systems and reporting, resulting in replicated efforts across ITA.

## Performance Indicators

The following table shows the ITA performance indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the ITA segment of the Department of Commerce budget.

Strategic Objective	Class	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
1.3	Current/Recurring	Percentage of U.S. exporter clients that achieved their export objectives	85%	89%	Exceeded	85%	TBD
1.3	Current/Recurring	Number of investment clients assisted	10,000	9,932	Met	11,000	TBD
1.3	Current/Recurring	Percentage of U.S. Exporter Clients That are Small and Medium-Sized Enterprises	80%	85%	Exceeded	80%	TBD
1.3	Current/Recurring	Number of Commercial Diplomacy/Advocacy Written Impact Narratives	500	559	Exceeded	525	TBD
1.3	Current/Recurring	Number of U.S. exporters assisted (non-digital)	33,000	32,520	Met	35,000	TBD
1.3	Current/Recurring	Number of Investment Promotion Written Impact Narratives	135	181	Exceeded	145	TBD
1.3	Proposed new	Number of underserved community clients assisted	—	6,447	N/A	11,500	TBD
1.4	Current/Recurring	Number of trade agreement compliance cases resolved successfully	38	38	Met	38	38
1.4	Current/Recurring	Percentage of antidumping and countervailing duty (AD/CVD) determinations issued within statutory and/or regulatory deadlines	91.0%	97.0%	Exceeded	91.0%	TBD
3.3	Proposed new	Number of International Trade Administration client outreach activities to U.S. clean tech companies	—	172	N/A	TBD	TBD
3.3	Proposed new	Value of clean tech Written Impact Narrative statements	—	\$2.70 B	N/A	TBD	TBD

# Bureau of Industry and Security

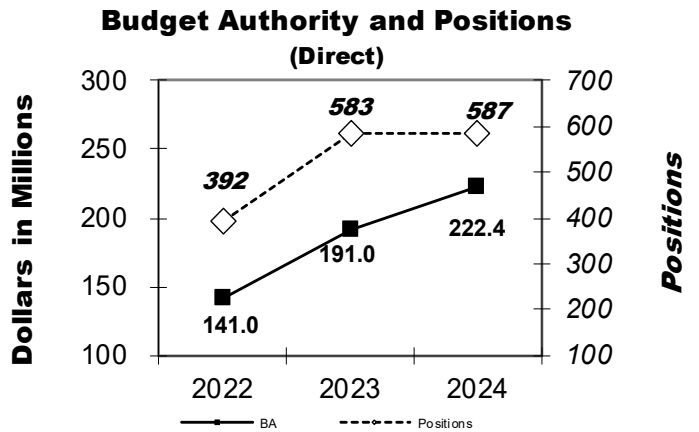
The Bureau of Industry and Security (BIS) accomplishes its mission of advancing U.S. national security, foreign policy, and economic objectives by ensuring an effective export control and treaty compliance system, and by promoting continued U.S. strategic technology leadership. BIS efforts include ongoing identification of sensitive items, including emerging and foundational technologies, maintaining robust enforcement of controls, ensuring that U.S. and foreign businesses understand and comply with the Export Administration Regulations (EAR) through ongoing education, and building consensus among international partners to protect U.S. national security.

BIS continues to play a critical role in advancing key national security and foreign policy priorities by effectively utilizing its policy and technical expertise, comprehensive outreach programs and its regulatory and enforcement authorities. BIS is strengthening efforts to address strategic national security threats including attempts by countries of national security concern, such as China and Russia, to obtain U.S. goods to improve military capabilities, advance weapons of mass destruction programs, enable human rights abuses, and assault national sovereignty. With the destabilizing escalation in the use of advanced technologies for abuses of human rights and assaults on national sovereignty, as demonstrated by Russia’s unprovoked further invasion of Ukraine, BIS will continue to play the lead role in the U.S. Government’s initiative to strengthen export control policies and vigorously investigate violations to prevent and dismantle procurement networks facilitating these atrocities.

To meet these mission goals and build on the investments made in prior years, BIS requests an FY 2024 appropriation for discretionary spending totaling \$222.416 million and 587 positions. This request seeks to reinforce BIS’s areas of proven effectiveness, while investing in the expansion of plurilateral and bilateral cooperation with allies and likeminded countries specific to export control policy. This shared collaboration will facilitate more effective information sharing and detection of diversionary and illicit activities, which will result in more aggressive enforcement actions by analysts and Special Agents who conduct end-use verifications, review tips and disclosures, leverage interagency data fusion and analysis efforts, and investigate violations that can result in the imposition of criminal and/or administrative penalties.

The BIS request includes a \$8.543 million increase to strengthen its efforts to support the Information and Communications Technology and Services (ICTS) program. This will allow for further investment in activities involving vetting and prioritizing referrals, compiling intelligence information, conducting investigations into ICTS transactions, performing risk-based analyses, and recommending mitigation measures and/or prohibitions to the Secretary of Commerce.

Additionally, the growing threat from foreign adversaries places BIS in a situation where its critical data are increasingly subject to cyberattacks. As a result, the BIS request also includes \$6.007 million and four (4) positions for investment in its information technology infrastructure to protect its critical data and infrastructure from increasingly sophisticated and persistent cybersecurity attacks in compliance with Federal Information Security Management Act of 2002 (FISMA) and similar regulatory requirements.



## Summary of Discretionary Appropriations

<b>Appropriation</b>	2022 <u>Actual*</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations and Administration	\$141,000	\$191,000	\$222,416	\$31,416
<b>Total Appropriation / Budget Authority</b>	<b>141,000</b>	<b>191,000</b>	<b>222,416</b>	<b>31,416</b>

### **Positions**

Operations and Administration - Direct	392	583	587	4
Operations and Administration - Reimbursable	7	7	7	0
<b>Total</b>	<b>399</b>	<b>590</b>	<b>594</b>	<b>4</b>

### **Full-Time Equivalent Employment**

Operations and Administration - Direct	382	554	585	31
Operations and Administration - Reimbursable	7	7	7	0
<b>Total</b>	<b>389</b>	<b>561</b>	<b>592</b>	<b>31</b>

\* BIS did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

## Summary of Program Increases, Decreases and Terminations

### ***Increases***

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Operations and Administration	Management & Policy Coordination	Strengthening Efforts to Support the Information and Communications Technology and Services (ICTS) Program	0	\$8,543
Operations and Administration	Export Enforcement	BIS Modern Data Management and Sharing Implementation	2	\$2,991
Operations and Administration	Export Administration	BIS Modern Data Management and Sharing Implementation	2	\$2,840
Operations and Administration	Management & Policy Coordination	BIS Modern Data Management and Sharing Implementation	0	\$176
<b>Total Increases</b>			<b>4</b>	<b>\$14,550</b>

### ***Decreases***

None

### ***Terminations***

None

## Highlights of Budget Changes

### Appropriation: Operations and Administration

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>FY 2023 Enacted</b>			<b>583</b>	<b>\$191,000</b>
<b>Adjustments to Base</b>				
<b>Other Changes:</b>				
2023 Pay raise		\$1,036		
2024 Pay raise		4,474		
Full-year cost in 2024 in positions financed for part-year in 2023		5,461		
Change in compensable days		444		
Civil Service Retirement System (CSRS)		(30)		
Federal Employees Retirement System (FERS)		76		
Thrift Savings Plan		(73)		
Federal Insurance Contribution Act (FICA) – OASDI		(31)		
Health Insurance		157		
Workers' Compensation Fund		(23)		
Travel: Mileage		0		
Travel: Per Diem		7		
Rental payments to GSA		632		
GSA Furniture and IT Program (FIT)		(328)		
Postage		0		
Working Capital Fund		5,163		
Cybersecurity (Non-Add in WCF)		211		
National Archives and Records Administration (NARA)		0		
General Pricing Level Adjustment:				
Transportation of things		4		
Rental payments to others		0		
Communications, utilities, and miscellaneous charges		80		
Printing and reproduction		0		
Other services		252		
Export Control Officers (ECO) Operations		139		
Supplies and materials		42		
Equipment		55		
Telecommunication Services - Enterprise Infrastructure		(362)		
Enterprise Services		(502)		
Commerce Business System (CBS)		0		
Federal Protective Service		(6)		
International Cooperative Administrative Support Services (ICASS)		101		
Capital Security Cost Sharing Program (CSCSP/MCSP)		98		
<b>Subtotal, other changes</b>	<b>0</b>	<b>16,866</b>		
<b>Total, adjustments to base</b>			<b>0</b>	<b>16,866</b>
<b>2024 Base</b>			<b>583</b>	<b>207,866</b>
Program Changes			4	14,550
<b>2024 Appropriation</b>			<b>587</b>	<b>222,416</b>

## Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>Direct Authority</b>								
Management & Policy Coordination	120	\$30,857	120	\$33,335	120	\$42,054	0	\$8,719
Export Administration	216	74,365	216	81,043	218	83,883	2	2,840
Export Enforcement	247	85,778	247	93,489	249	96,480	2	2,991
<b>Total Direct Authority</b>	<b>583</b>	<b>191,000</b>	<b>583</b>	<b>207,866</b>	<b>587</b>	<b>222,416</b>	<b>4</b>	<b>14,550</b>
<b>Reimbursable Authority</b>	7	3,661	7	3,661	7	3,661	0	0
<b>TOTAL AUTHORITY</b>	<b>590</b>	<b>194,661</b>	<b>590</b>	<b>211,527</b>	<b>594</b>	<b>226,077</b>	<b>4</b>	<b>14,550</b>
<b>FINANCING</b>								
Offsetting collections from:								
Federal funds	(7)	(1,901)			(7)	(1,901)		
Trust funds		(1,760)				(1,760)		
Subtotal, financing	(7)	(3,661)			(7)	(3,661)		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>583</b>	<b>191,000</b>			<b>587</b>	<b>222,416</b>		

## Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Management &amp; Policy Coordination</b>	<b>120</b>	<b>\$33,335</b>	<b>+0</b>	<b>+\$8,719</b>
<b>BIS Modern Data Management and Sharing Implementation</b>			<b>+0</b>	<b>+\$176</b>

\$176,120 of this funding increase will allow BIS to comply with several legislative and executive mandates to successfully fulfill its current export control obligations and work with partners. With this funding, BIS will be able to establish an Enterprise Data Management and Integration capability, develop a modern Data Science & Impact Analysis capability, publish more data approved for public consumption, and implement Data Loss Prevention and Data Tagging policies. Each of these capabilities will allow BIS to become one step closer in becoming compliant with legislative and executive mandates, catch up to our sister organizations in modernization, secure extremely sensitive data in our possession from foreign adversaries, and coordinate effectively with partners to implement export control regulations. These capabilities serve as the foundation for virtually all other modernization efforts currently being pursued by BIS (e.g., Zero Trust and Customer Experience) and will help propel BIS from Y2K-era standards and technologies to 21<sup>st</sup> century compliant systems that will help us to more fully realize our mission and deliver quality services.

<b>BIS Information and Communications Technology and Services (ICTS)</b>	<b>+0</b>	<b>+\$8,543</b>
--	-----------	-----------------

\$8,543,000 of this funding increase will allow BIS to strengthen its efforts to analyze and protect critical supply chains for the information and communications technology and services industries. With this funding, BIS will be able to strengthen its efforts to analyze and protect national security interests in the ICTS transactions and will be able to improve its IT infrastructure to increase its capabilities to analyze and share information with partner national security agencies. BIS will be able to contract specialized services to improve its knowledge of specific ICTS industries and increase its ability to communicate effectively with domestic and international partners. With additional funding BIS will be able to identify and enhance existing programs by Federal partner agencies to leverage current efforts to monitor the national defense supply chain through the use of targeted IAAs. BIS will also be better able to engage commercial sources of information regarding ICTS transactions to allow more meaningful, timely, and effective mitigation efforts in those industries.



	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Export Administration</u></b>	<b>216</b>	<b>\$81,043</b>	<b>+2</b>	<b>+\$2,840</b>
<b>BIS Modern Data Management and Sharing Implementation</b>			+2	+\$2,840

This funding increase of \$2,840,432 and 2 additional positions will allow BIS to comply with several legislative and executive mandates to successfully fulfill its current export control obligations and work with partners. With this funding, BIS will be able to establish an Enterprise Data Management and Integration capability, develop a modern Data Science & Impact Analysis capability, publish more data approved for public consumption, and implement Data Loss Prevention and Data Tagging policies. Each of these capabilities will allow BIS to become one step closer in becoming compliant with legislative and executive mandates, catch up to our sister organizations in modernization, secure extremely sensitive data in our possession from foreign adversaries, and coordinate effectively with partners to implement export control regulations. These capabilities serve as the foundation for virtually all other modernization efforts currently being pursued by BIS (e.g., Zero Trust and Customer Experience) and will help propel BIS from Y2K-era standards and technologies to 21st century compliant systems that will help us to more fully realize our mission and deliver quality services.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Export Enforcement</u></b>	<b>247</b>	<b>\$93,489</b>	<b>+2</b>	<b>+\$2,991</b>
<b>BIS Modern Data Management and Sharing Implementation</b>			+2	+\$2,991

This funding increase of \$2,991,392 and 2 additional positions will allow BIS to comply with several legislative and executive mandates to successfully fulfill its current export control obligations and work with partners. With this funding, BIS will be able to establish an Enterprise Data Management and Integration capability, develop a modern Data Science & Impact Analysis capability, publish more data approved for public consumption, and implement Data Loss Prevention and Data Tagging policies. Each of these capabilities will allow BIS to become one step closer in becoming compliant with legislative and executive mandates, catch up to our sister organizations in modernization, secure extremely sensitive data in our possession from foreign adversaries, and coordinate effectively with partners to implement export control regulations. These capabilities serve as the foundation for virtually all other modernization efforts currently being pursued by BIS (e.g., Zero Trust and Customer Experience) and will help propel BIS from Y2K-era standards and technologies to 21st century compliant systems that will help us to more fully realize our mission and deliver quality services.

## Performance Indicators

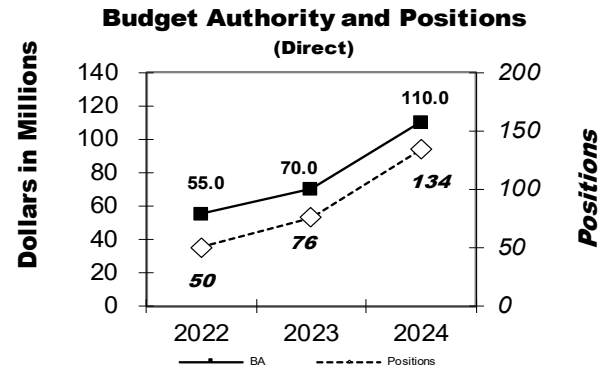
The table below shows the BIS performance indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the BIS segment of the Department of Commerce budget.

Strategic Objective	Lifecycle Phase	Class	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
1.4	Current/Recurring	Current/Recurring	Number of industrial base surveys, data, and analysis distributed to federal agencies and critical sector	3	4	Exceeded	3	3
1.4	Current/Recurring	Current/Recurring	Number of actions resulting in a deterrence or prevention of a violation, and cases resulting in a criminal or administrative charge	1,600	1,864	Exceeded	1,600	1,600
1.4	Current/Recurring	Current/Recurring	Number of export transactions completed under the new authority of Commerce export licenses and license exceptions	150,000	140,494	Met	150,000	150,000
1.4	Current/Recurring	Current/Recurring	Percent of attendees rating seminars highly	93%	89%	Met	93%	93%
1.4	Current/Recurring	Current/Recurring	Number of exporters educated and trained through outreach activities	25,000	28,270	Exceeded	25,000	25,000
1.4	Current/Recurring	Current/Recurring	Percent of licenses requiring Information Triage Unit (ITU) report completed by Export Enforcement (EE) within ten Executive Order (EO) days of referral	90%	94%	Exceeded	90%	90%
1.4	Current/Recurring	Current/Recurring	Number of end-use checks completed	830	1,151	Exceeded	830	1,030
1.4	Current/Recurring	Current/Recurring	Percent of electronic export information (EEI) transactions reported in the Automated Export System (AES) in compliance with the Export Administration Regulations (EAR)	99%	99%	Met	99%	99%
1.4	Current/Recurring	Current/Recurring	Percent of licenses requiring interagency referral referred within nine days	98%	89%	Met	98%	98%
1.4	Current/Recurring	Current/Recurring	Percent of declarations received from U.S. industry in accordance with CWC time lines that are processed in time for the U.S. to meet treaty obligations	100%	100%	Met	100%	100%
1.4	Current/Recurring	Current/Recurring	Median processing time for new regime regulations (months)	2.00	2.00	Met	2.00	2.00
1.4	Proposed new	Proposed new	Number of external stakeholders engaged with the aim of increasing diversity among U.S. exporters	—	—	N/A	20	20

# Minority Business Development Agency

The Minority Business Development Agency (MBDA) is the only federal agency solely dedicated to the growth and global competitiveness of minority business enterprises. The mission of MBDA is to promote the growth of minority owned businesses through the mobilization and advancement of public and private sector programs, policy, and research. MBDA will continue administering and managing a competitive cooperative grant program to support its nationwide network of MBDA Business Centers (MBCs). MBDA continues to:

- Connect entrepreneurs to private lenders, including banks, mutual funds, and investors;
- Produce and promote information for and about Minority Business Enterprises (MBEs);
- Position minority-owned businesses to perform in high growth industries, emerging markets, and global supply chains; and,
- Provide management and technical assistance to minority-owned businesses



The FY 2024 MBDA Budget Request totals \$110 million and 134 positions. The Budget provides resources to implement the Minority Business Development Act of 2021 (P.L. 117-58, “the Act”), which codified MBDA as a permanent agency and authorized several new activities to support minority business enterprises (MBE). With the confirmation of the Agency’s first Under Secretary for Minority Business Development, this Budget supports the Under Secretary’s priorities and builds on the Agency’s FY 2023 progress. This Budget enables the Agency to fully establish a Rural Business Center Program that will provide technical business assistance to MBEs located in rural areas. It continues implementation of the Act by establishing regional offices that will expand national access to the Agency’s services and programs and improve the Agency’s regional coordination with Federal, State, Local, and Tribal organizations. The Budget also strengthens the Agency’s network of business centers, including MBDA Business Centers and Specialty Centers, and it includes initiatives to ensure minority entrepreneurs have access to the resources needed to create jobs and drive the Nation’s prosperity. Further, the budget provides resources for constituency outreach to foster stronger ecosystems; and grants to enable MBDA to partner with public and private sector and educational institutions to support opportunities for entrepreneurship, business and management learning opportunities.

## Summary of Discretionary Appropriations

<u>Appropriation</u>	<u>2022 Actual*</u>	<u>2023 Enacted</u>	<u>2024 Estimate</u>	<u>Increase/Decrease</u>
Minority Business Development	\$55,000	\$70,000	\$110,000	\$40,000
<b>TOTAL, Budget Authority / Appropriation</b>	<b>55,000</b>	<b>70,000</b>	<b>110,000</b>	<b>40,000</b>
<b>Positions</b>	<b>50</b>	<b>76</b>	<b>134</b>	<b>58</b>
<b>Full-Time Equivalent Employment</b>	<b>34</b>	<b>70</b>	<b>134</b>	<b>64</b>

\* MBDA did not receive discretionary funds from the Infrastructure Investment and Jobs Act (IIJA)

## Summary of Program Increases, Decreases and Terminations

***Increases***

<b>Appropriation</b>	<b>Budget Program</b>	<b>Activity / Sub activity</b>	<b>Positions</b>	<b>Budget Authority</b>
Minority Business Development	Minority Business Development	MBDA Business Centers	3	2,781
Minority Business Development	Minority Business Development	MBDA Rural Business Center Program	4	16,637
Minority Business Development	Minority Business Development	Regional Operations	30	6,189
Minority Business Development	Minority Business Development	Data, Research, Evaluation	6	2,831
Minority Business Development	Minority Business Development	Public-Private Partnerships, Minority Business Enterprise Advisory Council	13	2,592
Minority Business Development	Minority Business Development	Entrepreneurship Education Development Activities	2	2,282
<b>Total, Increases</b>			<b>58</b>	<b>\$33,312</b>

***Decreases***

<b>Appropriation</b>	<b>Budget Program</b>	<b>Activity / Sub activity</b>	<b>Positions</b>	<b>Budget Authority</b>
<b>Total Decreases</b>			( )	(\$)

***Terminations***

<b>Appropriation</b>	<b>Budget Program</b>	<b>Activity / Sub activity</b>	<b>Positions</b>	<b>Budget Authority</b>
<b>Total Terminations</b>			( )	(\$)

## Highlights of Budget Changes

### Appropriation: Minority Business Development

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	76	70,000	<b>76</b>	<b>\$70,000</b>
<b>Adjustments to Base</b>				
<b>Other Changes</b>				
FY 2023 Pay raise		\$144		
FY 2024 Pay raise		854		
Increase in Awards		60		
Full year cost in FY 2024 of positions financed for part-year in 2023		1,513		
Change in compensable days		45		
Federal Employees' Retirement System (FERS)		1,292		
Thrift Savings Plan (TSP)		297		
Federal Insurance Contributions Act (FICA) - OASDI		432		
Health insurance		10		
Workers' Compensation Fund		(51)		
Travel: Mileage				
Travel: Per Diem		10		
Rent payments to GSA		(110)		
GSA Furniture and IT Program (FIT)		(93)		
Postage		0		
Working Capital Fund		1,899		
Cybersecurity (Non-Add in WCF)		3		
General Pricing Level Adjustment				
Transportation of things				
Rental payments to others		0		
Communications, utilities, and miscellaneous charges		2		
Printing and reproduction				
Other services		447		
Supplies and materials		0		
Equipment		0		
Telecommunication Services - Enterprise Infrastructure		(18)		
Enterprise Services		(45)		
<b>Subtotal, other changes</b>	<b>0</b>	<b>6,688</b>		
<b>Total, Adjustments to Base</b>			<b>0</b>	<b>6,688</b>
<b>2024 Base</b>			<b>76</b>	<b>76,688</b>
Program Changes			<b>58</b>	<b>33,312</b>
<b>2024 Appropriation</b>			<b>134</b>	<b>110,000</b>

**Comparison by Activity**

BUDGET AUTHORITY	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
Minority Business Development	76	\$70,000	76	\$76,688	134	\$110,000	58	\$33,312
<b>TOTAL BUDGET AUTHORITY/ APPROPRIATION</b>	<b>76</b>	<b>70,000</b>	<b>76</b>	<b>76,688</b>	<b>134</b>	<b>110,000</b>	<b>58</b>	<b>33,312</b>

**Highlights of Program Changes**

Minority Business Development	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
	<b>76</b>	<b>\$76,688</b>	<b>+58</b>	<b>+\$33,312</b>

**MBDA Business Centers** +3 +2,781

The request will use an additional \$2.8 million in federal financial assistance and program personnel for the existing MBDA Business Center program to strengthen existing centers and/or establish up to six new MBDA Business Centers. MBDA Business Centers provide technical assistance and business development services, which include business consulting; access to private equity and venture capital opportunities; and facilitation of joint ventures and strategic partnerships. MBDA’s programmatic facilitation of these contracts and financings contributed to MBEs creating and retaining approximately 30,349 American jobs in FY 2022.

**MBDA Rural Business Centers Program** +4 +16,637

The request will provide an additional \$16.6 million to scale the MBDA Rural Business Centers Program. In FY 2024, MBDA will scale the Rural Business Centers based on lessons learned from the FY 2023 program initiatives. The Rural Business Center program will provide a range of technical assistance and business development services to address critical business development areas. This technical assistance will position rural minority owned enterprises to capture manufacturing opportunities, secure financial capital, create jobs, and fill supply chain gaps in critical supplies and essential goods and services. The technical assistance and business development services will include business consulting; access private equity and venture capital opportunities; and facilitation of joint ventures and strategic partnerships. This request executes title III of the MBD Act, which directed the development of Rural Business Centers to provide technical business assistance to minority business enterprises located in rural areas.

**Regional Operations** +30 +6,189

The program request (\$6.2 million) will fund rent, personnel and contracts necessary to carry out regional operations in three to eight geographically dispersed locations, as envisioned in the MBD Act. This investment will build on the \$1.7 million used to formulate regional operations in FY 2023. Regional operations will enable MBDA to better serve MBEs by improving understanding of the business environment of that region. Regional operating units will work with and advocate for MBDA Business Centers that are in designated regions. They will resource and facilitate collaboration between MBDA Business Centers and external stakeholders that are place-based and specific to the geographic area. They will work with stakeholders to increase business center capability, visibility, and relevance in the local area. Regional operations will also coordinate with resource and lending partners of other appropriate Federal agencies, State, and local procurement offices. Additionally, they will facilitate use of business retention or expansion programs specific to that region. Regional operating units will also collaborate with regional public and private programs that focus on MBE and promote business continuity and preparedness.

**Data, Research, Evaluation** +6 +2,831

The request will provide \$2.8 million to fully establish and maintain an information clearinghouse and evaluate MBE’s resilience to economic shocks. The information clearinghouse will facilitate the collection and dissemination of MBE data to relevant parties (including business owners and researchers). The clearinghouse will include demographic, economic, financial, managerial, and technical data relating to minority business enterprises. Additional personnel is necessary to operate and oversee the secure online database. MBDA will also use this program increase to fund an examination of the extent to which MBEs are resilient when facing economic shocks and MBE’s utility and impact to their community in times of economic shock. This examination will inform design of current and future programs to improve MBEs resilience and utility to their communities in times of economic shock. This examination is included in the Department’s FY 2024 Evaluation Plan.

**Public-Private Partnerships,  
Minority Business Enterprise Advisory Council** +13                      +2,592

The request will provide \$2.6 million to hire 13 people and leverage increased contractor support to:

- Increase knowledge and understanding of Socially and Economically Disadvantaged Individual (SEDI) owned businesses and services amongst key influencers through strategic communications efforts
- Facilitate the exchange of market expertise between MBEs and from industry thought leaders to MBEs through MBDA hosted forums including the Congressionally mandated Minority Business Enterprises Advisory Council, the Agency’s Annual Diverse Business Forum on Capital Formation, Minority Business Enterprises Advisory Council, the Agency’s Minority Enterprise Development Week, and Buy MBE Day
- Provide MBDA Centers with communication methods, business intelligence techniques, and analytical tools to build MBE’s satisfaction and trust with the Centers
- Engage the network of Business Centers, private and public sector partners, and the public, to increase support for investment in MBE ecosystems by emphasizing how MBEs enhance local communities and the regional and national economies
- Improve constituency outreach to MBEs, trade associations, the academic community, community development organizations, private sector corporations, as well as Federal, state, and local government officials through the Agency’s website, social media accounts, strategic alliance portfolios, and national conferences

**Entrepreneurship Education Development Activities** +2                      +2,282

The request will provide \$2 million in federal financial assistance grants for MBDA to partner with public and private sector entities and educational institutions to support opportunities for business and management education, apprenticeships, entrepreneurship training, and related activities for the benefit of socially or economically disadvantaged individuals. The Minority Business Development Act of 2021 authorized new entrepreneurship education development activities, including the Parren J. Mitchell Entrepreneurship Education Grants Program for grants to eligible institutions (e.g., HBCUs, MSIs, TCUs, among others).

## Performance Indicators

The following table shows the MBDA performance indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the MBDA segment of the Department of Commerce budget.

<b>Strategic Objective</b>	<b>Class</b>	<b>Indicators</b>	<b>FY 2022 Target</b>	<b>FY 2022 Actual</b>	<b>FY 2022 Status</b>	<b>FY 2023 Target</b>	<b>FY 2024 Target</b>
1.1	Proposed new	Economic Benefit to (Manufacturing) MBE clients	\$57.40 M	\$171.51 M	Exceeded	\$64.16 M	\$66.86 M
1.1	Current/Recurring	Number of jobs by (Manufacturing) MBE clients	850	749	Not Met	950	990
1.1	Current/Recurring	Number of (Manufacturing) MBE clients served	214	437	Exceeded	239	249
1.3	Proposed new	Economic Benefit to (Exporting) MBE clients	\$188.16 M	\$301.67 M	Exceeded	\$210.29 M	\$219.15 M
1.3	Current/Recurring	Number of jobs by (Exporting) MBE clients	779	771	Met	870	907
1.3	Current/Recurring	Number of (Exporting) MBE clients served	636	513	Not Met	711	741
2.1	Proposed new	Economic Benefit to MBEs	\$2.27 B	\$2.57 B	Exceeded	\$3.23 B	\$4.11 B
2.2	Current/Recurring	Number of jobs by MBE clients	7,540	28,829	Exceeded	9,702	13,181
2.3	Current/Recurring	Number of MBE clients served	3,043	4,994	Exceeded	4,640	11,756
2.3	Proposed new	MBEs Reached	225,000	442,020	Exceeded	252,605	292,487



# National Oceanic and Atmospheric Administration

The mission of the National Oceanic and Atmospheric Administration (NOAA) is to provide daily weather forecasts, severe storm warnings, and climate monitoring along with fisheries management, coastal restoration, and the supporting of marine commerce. NOAA's products and services support economic vitality and affect more than one-third of America's gross domestic product. NOAA's dedicated scientists use cutting-edge research and high-tech instrumentation to provide citizens, planners, emergency managers and other decision makers with reliable information they need when they need it.

NOAA accomplishes this mission through two primary accounts, **Operations, Research and Facilities (ORF)** and **Procurement, Acquisition and Construction (PAC)** and several lesser accounts, noted at the end of this section: ORF and PAC make up over 98 percent of the total FY 2024 NOAA Budget. The FY 2024 Budget is built off the Consolidated Appropriations Act, 2023 (P.L. 117-328). In FY 2024, NOAA requests a total of \$4,616.5 million for ORF and \$2,139.8 million for PAC. ORF and PAC consist of the following seven activities and their corresponding mission priorities:

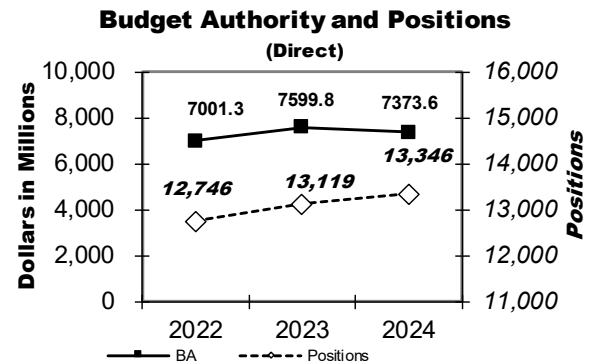
**National Ocean Service (NOS):** NOS is preparing for a future of higher intensity coastal storms, increased demands on the marine transportation system, rapid changes in climate and marine ecology, and expanding offshore and coastal development. NOS observes, measures, assesses, and manages the Nation's coastal, ocean and Great Lakes resources; protects marine and coastal areas; provides critical navigation products and services (e.g., real time observations, nautical charts); and prepares for and responds to natural disasters and emergencies. The benefits of NOS' products and services include increased coastal economic activity, resilient coastal communities, and enhanced ecosystem services. The FY 2024 Budget requests \$713.7 million for NOS (across all appropriations).

**National Marine Fisheries Service (NMFS):** NMFS uses sound science and an ecosystem-based approach to management to support productive and sustainable fisheries; safe sources of seafood; the recovery and conservation of protected species; and healthy ecosystems. NMFS manages 460 marine and anadromous fish stocks within the U.S. Exclusive Economic Zone (EEZ) as well as invertebrates, sea turtles, marine mammals, and other marine and coastal species and their habitats. The FY 2024 Budget requests \$1,286.7 million for NMFS (across all appropriations).

**Oceanic and Atmospheric Research (OAR):** OAR seeks to improve the understanding of changes in the Earth's environment. OAR's science enables NOAA to fulfill its diverse mission, both today and into the future. OAR supports laboratories and programs across the United States and collaborates with external partners. OAR research contributes to accurate weather forecasts, enables communities to plan for and respond to climate events such as drought, and enhances the protection and management of the Nation's coastal and ocean resources. The FY 2024 Budget requests \$786.3 million for OAR.

**National Weather Service (NWS):** NWS provides weather, water, and climate forecasts and warnings for the protection of life and property and enhancement of the national economy. NWS is the official and authoritative U.S. voice for issuing warnings during life-threatening weather situations. NWS forecasters issue public, aviation, marine, fire weather, climate, space weather, river and flood forecasts and warnings every day. With 122 Weather Forecast Offices, 13 River Forecast Centers, nine National Centers, and associated employee housing units, the NWS collects and analyzes more than 6.3 billion observations per day and releases about 1.5 million forecasts and 50,000 warnings each year. The FY 2024 Budget requests \$1,380.1 million for NWS.

**National Environmental Satellite, Data, and Information Service (NESDIS):** NESDIS provides timely access to global environmental data from satellites and other sources to promote, protect and enhance the Nation's economy, security, environment, and quality of life. NESDIS launches and operates NOAA's satellites and manages the product development and distribution of the corresponding data. NOAA satellites support the weather forecasting enterprise by providing the timely, high-quality data upon which model outputs are based. While providing real-time operations and data services, NESDIS also develops the next generation of satellites to continue meeting its primary mission essential functions without incurring gaps in coverage. The FY 2024 Budget requests \$2,073.9 million for NESDIS.



**Mission Support (MS)**: Mission Support services provide the planning, administrative, financial, procurement, information technology, human resources, acquisitions and grants, and infrastructure services that are essential to safe, timely, and effective execution of the NOAA mission. NOAA Mission Services and Management and Executive Leadership provide centralized executive management, as well as policy formulation and direction, to all of NOAA's Staff and Line Offices. The NOAA Facility Program is the focal point for facility planning, project planning formulation and development, and project management oversight to support critical NOAA mission requirements. The FY 2024 Budget requests \$605.6 million for MS.

**Office of Marine and Aviation Operations (OMAO)**: OMAO supports an array of specialized ships and aircraft that play a critical role in the in-situ collection of oceanographic, atmospheric, hydrographic, and fisheries data in support of NOAA's environmental and scientific missions. OMAO also administers the NOAA-wide Diving Program and Small Boat Program and is composed of civilians and the NOAA Commissioned Corps uniformed officers. The FY 2024 Budget requests \$495.6 million for OMAO (across all appropriations).

### **Other NOAA Accounts**

The **Pacific Coastal Salmon Recovery Fund** finances state, tribal and local conservation initiatives to help recover threatened and endangered Pacific salmon populations. The FY 2024 Budget includes \$65.0 million for this program. The agency will continue its Federal commitment to advancing Pacific salmon and steelhead recovery and Tribal treaty fishing rights through other NOAA programs as resources allow.

The **Fisheries Disaster Assistance Fund** helps address the environmental and economic effects of a commercial fishery failure. If the Secretary determines that a fishery disaster has occurred, Congress may appropriate funds for disaster assistance, which are administered by the Secretary. Congress provided \$300 million in FY 2023 through Public Law 117-328 - Consolidated Appropriations, Division N – Disaster Relief Supplemental Appropriations Act, 2023, for supplemental fisheries disaster assistance. The FY 2024 Budget includes \$300 thousand for this account.

NOAA uses the **Fishermen's Contingency Fund** to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development, and production in the Outer Continental Shelf. The funds come from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements, and rights of way. The FY 2024 Budget includes \$349 thousand for this Fund.

The **Foreign Fishing Observer Fund** provides observer coverage of foreign fishing activities within the 200-mile U.S. EEZ using fees collected from owners and operators of foreign fishing vessels.

The **Fisheries Finance Program Account** promotes building sustainable fisheries by providing long-term, fixed-rate financing to U.S. citizens who otherwise qualify for financing or refinancing. Types of activities for financing include the reconstruction, reconditioning, and, in some cases, the purchasing of fishing vessels, shoreside processing, aquaculture, mariculture facilities, and the purchase of individual fishing quota (IFQ).

The **Promote and Develop (P&D) American Fishery Products & Research Pertaining to American Fisheries Fund** has been funded through a transfer from the Department of Agriculture of thirty percent of customs receipts on imported fisheries products. Funds from P&D are transferred to ORF to offset some of the costs of fisheries research and management. The FY 2024 Budget transfers \$355.1 million in P&D funds to ORF and includes \$7.5 million for the S-K Grant Program.

The **Damage Assessment and Restoration Revolving Fund (DARRF)** receives proceeds from claims against responsible parties, as determined through court settlements or agreements, for damages to natural resources for which NOAA serves as trustee. NOAA uses the funds to respond to hazardous materials spills in the coastal and marine environments by conducting damage assessments, providing scientific support during litigation, and using recovered damages to restore injured resources.

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

The **Limited Access System Administration Fund (LASAF)** uses fees to recover the incremental costs of management, data collection, and enforcement of Limited Access Privilege Programs. NOAA deposits these fees into the LASAF and are not to exceed 3 percent of the ex-vessel value of fish harvested under any such program. A Regional Council can consider, and may provide, a program to collect royalties for the initial or any subsequent distribution of allocations; revenues from these royalties are deposited in the LASAF. The LASAF shall be available, without

appropriation or fiscal year limitation, only for the purposes of administering the central registry system; and administering and implementing the Magnuson-Stevens Act in the fishery in which the fees were collected.

The **Environmental Improvement and Restoration Fund** provides grants to Federal, state, private, or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean.

The **Marine Mammal Unusual Mortality Event Fund** provides funds to support investigations and responses to unusual marine mammal mortality events.

The **Medicare-Eligible Retiree Healthcare Fund** finances the cost of TRICARE retirement health care benefits accrued by the active-duty members of the NOAA Commissioned Corps. The Ronald W. Reagan National Defense Authorization Act for 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance these costs for all uniformed service members.

**NOAA Corps Commissioned Officers Retirement** provides a measure of financial security after release from active duty for uniform service members and their survivors. It is an important factor in the choice of a career in the uniformed services and is mandated by Federal statutes under Title 10, United States Code. NOAA transfers retirement pay funds to the Coast Guard, which handles the payment function for retirees and annuitants. Health care funds for non-Medicare-eligible retirees, dependents, and annuitants are transferred to the U.S. Public Health Service, which administers the health care program.

The **Western Pacific Sustainable Fisheries Fund** can only be used to support the conservation and management objectives under a marine conservation plan developed for the region by the appropriate governor and the Western Pacific Regional Fishery Management Council. This fund receives amounts from any permit payment received for foreign fishing and fines and penalties from violations within the U.S. EEZ around Johnston Atoll, Kingman Reef, Palmyra Atoll, and Jarvis, Howland, Baker, and Wake Islands.

The **Fisheries Enforcement Asset Forfeiture Fund** allows the Secretary of Commerce to pay certain enforcement-related expenses from fines, penalties, and forfeiture proceeds received for violations of the Magnuson-Stevens Act, or of any other marine resource law enforced by the Secretary. NOAA deposits fines, penalties, and forfeiture proceeds into this Fund, and subsequently uses them to pay for enforcement-related expenses.

The **Sanctuaries Enforcement Asset Forfeiture Fund** receives proceeds from civil penalties and forfeiture claims against responsible parties, as determined through court settlements or agreements, for violations of NOAA sanctuary regulations. NOAA holds these amounts in sanctuary site-specific accounts from year to year and spends them on resource protection within the sanctuary site where the penalty or forfeiture occurred. These actions may include all aspects of law enforcement (from equipment to labor), community oriented policing programs, and other resource protection and management measures such as the installation of mooring buoys or restoration of injured resources.

The **North Pacific Fishery Observer Fund** provides observer coverage for the North Pacific Groundfish Observer Program (NPGOP). This observer program places all vessels and processors in the groundfish and halibut fisheries off Alaska into one of two observer coverage categories: (1) a full coverage category, and (2) a partial coverage category. NOAA collects fees and uses them to pay for observer coverage on vessels and processors in the partial coverage category in the following year.

The **Gulf Coast Ecosystem Restoration Science, Observation, Monitoring and Technology Fund** provides funding for the NOAA RESTORE Act Science Program. This program initiates and sustains an integrative, holistic understanding of the Gulf of Mexico ecosystem and support, to the maximum extent practicable, restoration efforts and the long-term sustainability of the ecosystem, including its fish stocks, fishing industries, habitat, and wildlife through ecosystem research, observation, monitoring, and technology development.

The **Seafood Inspection Program (SIP) Trust Revolving Fund** was established in 2022 to credit receipts and collections for fees assessed to users of the SIP to cover the cost of services provided. SIP costs funded through the trust revolving fund include salary and benefits, travel, operation and maintenance of core business applications, rent, utilities, supplies, transportation, shipping, equipment, contractual services, and administrative overhead.

In FY 2024, NOAA requests \$6,823.6 million in total discretionary appropriations and \$71.5 million in mandatory appropriations.

## Summary of All Appropriations

<u>Appropriation</u>	2022 Actual*	2023 Enacted**	2024 Estimate^	Increase (Decrease)
Operations, Research & Facilities (ORF)	\$4,807,395	\$5,107,581	\$5,132,132	\$24,551
Procurement, Acquisition & Construction (PAC)	1,904,894	2,090,169	2,139,794	49,625
Fishermen's Contingency Fund	4	349	349	0
Pacific Coastal Salmon Recovery	99,400	65,000	65,000	0
Marine Mammal Unusual Mortality Event Fund	0	0	0	0
Fisheries Disaster Assistance Fund	200,000	300,300	300	(300,000)
Medicare-Eligible Retiree Healthcare Fund	1,883	1,970	1,617	(353)
<b>Total Appropriation</b>	<b>7,013,576</b>	<b>7,565,369</b>	<b>7,339,192</b>	<b>(226,177)</b>
<b>Transfers / Other:</b>				
ORF: FROM: Promote & Develop Fishery Products	243,532	344,901	355,081	10,180
ORF: Rescission	(10,000)	0	0	0
ORF: To OIG	(750)	0	0	0
PAC: Rescission	0	0	0	0
PAC: TO OIG	(3,000)	0	0	0
P&D: TO ORF	(243,532)	(344,901)	(355,081)	(10,180)
P&D: FROM Department of Agriculture (mandatory)	253,669	362,611	362,611	0
P&D: Previously unavailable and temporarily reduced	491	(6,210)	0	6,210
<b>Total, Transfers / Other</b>	<b>240,410</b>	<b>356,401</b>	<b>362,611</b>	<b>6,210</b>
<b>Mandatory Accounts</b>				
Damage Assessment & Restoration Revolving Fund	5,842	5,996	6,000	4
Fisheries Finance Program Account	17,293	5,722	0	(5,722)
Environmental Improvement and Restoration Fund	6,215	6,557	14,101	7,544
Federal Ship Financing Fund	0	0	0	0
Foreign Fishing Observer Fund	0	0	0	0
NOAA Corps Retirement Pay	34,409	34,760	34,998	238
Western Pacific Sustainable Fisheries Fund	482	734	750	16
Limited Access System Administration Fund	11,399	12,877	13,435	558
Sanctuaries Enforcement Asset Forfeiture Fund	423	591	600	9
Fisheries Enforcement Asset Forfeiture Fund	2,350	2,132	2,118	(14)
North Pacific Fishery Observer Fund	3,098	4,451	4,596	145
Spectrum Efficient National Surveillance Radar	0	0	0	0
Spectrum Relocation Fund	0	47,000	0	(47,000)
Spectrum Pipeline	0	0	0	0
Gulf Coast Ecosystem Restoration, Science, Observation, Monitoring & Technology Fund	0	0	0	0
<b>Total Budget Authority</b>	<b>7,335,497</b>	<b>8,042,590</b>	<b>7,778,401</b>	<b>(264,189)</b>
Mandatory Funds	<b>335,671</b>	<b>477,221</b>	<b>439,209</b>	<b>(38,012)</b>
<b>Discretionary Budget Authority</b>				
Operations, Research & Facilities (ORF)	5,047,082	5,452,482	5,487,213	34,731
P&D Net Transfers	(243,532)	(344,901)	(355,081)	(10,180)
Procurement, Acquisition & Construction (PAC)	1,899,989	2,090,169	2,139,794	49,625
Fishermen's Contingency Fund	4	349	349	0
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	96,101	99,400	99,400	0
Marine Mammal Unusual Mortality Event Fund	0	0	0	0
Fisheries Disaster Assistance Fund	199,800	300,300	300	(300,000)
Medicare-Eligible Retiree Healthcare Fund	1,883	1,970	1,617	(353)
<b>Total, Discretionary Budget Authority</b>	<b>7,001,327</b>	<b>7,599,769</b>	<b>7,373,592</b>	<b>(226,177)</b>
<b>Offsetting Receipts</b>				
Fisheries Finance Negative Subsidy Receipt Account	6,614	(19,000)	(14,806)	4,194

\*FY 2022 Amount includes funds received through the Infrastructure Investment Jobs Act (IIJA) (\$771.7 million) that became available in FY 2022. FY 2022 also includes funds received through the Disaster Relief Supplemental Act (\$345 million).

\*\*FY 2023 Amount includes funds received through IIJA (\$550 million) that became available in FY 2023. FY 2023 Amount includes \$827.5 million in funding provided via the Disaster Supplemental Appropriations Act, 2023. This reflects both the "discretionary, base or recurring discretionary funding designated as emergency" and the "discretionary, emergency, Appropriations Committee" funds.

^ FY 2024 Amount includes funds received through IIJA (\$550 million) that will be available in FY 2024.

## Civilian and NOAA Corps Positions

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b><u>Civilian</u></b>				
Operations, Research & Facilities (ORF) - Direct	11,946	12,321	12,529	208
Procurement, Acquisition & Construction - Direct	464	462	461	(1)
Promote & Develop American Fishery Products - Direct	0	0	0	0
Pacific Coastal Salmon Recovery Fund - Direct	2	2	2	0
Limited Access System Administration Fund - Direct	40	40	40	0
Gulf Coast Ecosystem Restoration Fund - Direct	2	2	2	0
Seafood Inspection Program Trust Fund	0	125	125	0
Fisheries Disaster Assistance Fund	0	1	1	0
ORF - Reimbursable	494	496	496	0
Spectrum Relocation Fund	0	0	0	0
Damage Assessment & Restoration Revolving Fund	30	30	30	0
<b><u>NOAA Corps</u></b>				
ORF - Direct	334	333	353	20
<b>TOTAL</b>	<b>13,312</b>	<b>13,812</b>	<b>14,039</b>	<b>227</b>

## Civilian and NOAA Corps Full-Time Equivalent Employment

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b><u>Civilian</u></b>				
Operations, Research & Facilities (ORF) - Direct	10,846	11,561	11,718	157
Procurement, Acquisition & Construction - Direct	334	401	408	7
Promote & Develop American Fishery Products - Direct	0	0	0	0
Pacific Coastal Salmon Recovery Fund - Direct	2	2	2	0
Limited Access System Administration Fund - Direct	27	27	27	0
Gulf Coast Ecosystem Restoration Fund - Direct	3	2	2	0
Seafood Inspection Program Trust Fund	0	100	110	10
Fisheries Disaster Assistance Fund	0	1	1	0
ORF - Reimbursable	406	421	421	0
Spectrum Relocation Fund	1	0	0	0
Damage Assessment & Restoration Revolving Fund	53	30	30	0
<b><u>NOAA Corps</u></b>				
ORF - Direct	323	333	350	17
<b>TOTAL</b>	<b>11,995</b>	<b>12,878</b>	<b>13,069</b>	<b>191</b>

## Summary of Program Increases, Decreases and Terminations

### Increases

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
<b>Operations, Research, and Facilities</b>				
NOS	Ocean and Coastal Management and Services / Sanctuaries and Marine Protected Areas	Increasing Conservation and Protection Across the National Marine Sanctuary System	15	\$17,758
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Foundational Information for Expansion of Offshore Wind Energy	2	\$6,219
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Meeting NOAA's Mission in the Arctic	4	\$4,147
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Foundational Data for Improved Ocean and Coastal Mapping and Charting	4	\$3,125
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Advancing NOAA's ability to Prepare and Respond to Extreme Weather and Coastal Hazard Events	2	\$1,400
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Enhancing Marine Debris Science and Innovation	0	\$1,094
NOS	Ocean and Coastal Management and Services / Coastal Zone Management and Services	Meeting NOAA's Mission in the Arctic	0	\$353
NMFS	Fisheries Science and Management / Fisheries Data Collections, Surveys and Assessments	Wind Energy: Scientific Survey Mitigation	25	\$14,601
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Climate Ready Fisheries: Climate-Informed Fisheries Assessments and Management Strategies for Changing Oceans	33	\$10,000
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Wind Energy: Fisheries Science and Technical Reviews	9	\$7,634
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	Wind Energy: Protected Species Environmental Reviews and Science	13	\$6,759
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Advancing and Improving Territorial Fisheries Science and Management	7	\$3,692
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Wind Energy: Fisheries Management	20	\$3,435
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	Endangered Species Act (ESA) Consultations and Marine Mammal Protection Act (MMPA) Permitting	17	\$3,000
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Education and Outreach for Diverse Participation in Regulatory and Science Processes	0	\$2,801
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Targeting and Combating Illegal, Unreported, and Unregulated (IUU) Fishing	8	\$2,000
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Workforce Training to Support Seafood Industry	0	\$1,413
NMFS	Protected Resources Science and Management / Pacific Salmon	Pacific Salmon	0	\$1,405
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Community Social Vulnerability Indicators (CSVI) Toolbox	2	\$1,200
NMFS	Enforcement / Enforcement	Illegal, Unreported, and Unregulated (IUU) Fishing Enforcement	5	\$964
OAR	Climate Research / Regional Climate Data & Information	Enhancing Regional and Community Resilience by Scaling Up Climate Adaptation Partnerships (CAP) Program	1	\$3,506
OAR	Innovative Research & Technology / Uncrewed Systems	Uncrewed Systems Increase	1	\$3,034
OAR	Weather and Air Chemistry Research / Weather Laboratories and Cooperative Institutes	Global Reanalysis Capability	4	\$2,789
OAR	Climate Research / Climate Competitive Research	Precipitation Prediction Grand Challenge Increase	0	\$2,145

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
OAR	Climate Research / Climate Laboratories & Cooperative Institutes	Sustained Atmospheric Observations Increase	0	\$1,120
OAR	Ocean, Coastal, and Great Lakes Research / National Oceanographic Partnership Program	National Oceanographic Partnership Program Increase	0	\$559
NWS	Dissemination	Integrated Dissemination Program Implementation	0	\$2,447
NWS	Analyze, Forecast and Support	Tsunami Unification – Common Analytic System	0	\$2,250
NWS	Central Processing	Tsunami Unification – Addressing Information Security Risks	3	\$1,750
NESDIS	National Centers for Environmental Information / National Centers for Environmental Information	Improving Local, State, and Regional Climate Services	0	\$1,600
NESDIS	Environmental Satellite Observing Systems / Office of Satellite and Product Operations	Satellite and Product Operations Deferred and Extended Maintenance	0	\$1,500
NESDIS	Environmental Satellite Observing Systems/ Product Development, Readiness & Application (PDR&A)	Earth Observations for Polar and Coastal Zone Applications	0	\$598
NESDIS	Environmental Satellite Observing Systems/ U.S. Group on Earth Observations (USGEO)	U.S. Group on Earth Observations (USGEO)	0	\$250
MS	Office of Space Commerce	Space Commerce	0	\$17,700
MS	Mission Services and Management	Transition to DOC Business Application System	0	\$3,368
OMAO	Marine Operations and Maintenance	Enhanced Fleet Operations	32	\$16,231
OMAO	NOAA Commissioned Officer Corps	Officers to Support Marine and Aviation Operations	13	\$4,220
OMAO	Aviation Operations and Aircraft Services	Flight Hours in Support of Cross-NOAA Climate Objectives	0	\$2,412
<b>Procurement, Acquisition, and Construction</b>				
OAR	OAR Systems Acquisition / Research Acquisitions and Management	Phased Array Radar Research and Development Follow-On Plan	0	\$10,000
NESDIS	NESDIS Systems Acquisition / Polar Weather Satellites	Polar Weather Satellites	0	\$158,910
NESDIS	NESDIS Systems Acquisition / Geostationary Earth Orbit	Geostationary Extended Observations	0	\$132,429
NESDIS	NESDIS Systems Acquisition / Space Weather Next	Space Weather Next	0	\$73,394
NESDIS	NESDIS Systems Acquisition / Low Earth Orbit	Near Earth Orbit Network	0	\$45,260
NESDIS	NESDIS Systems Acquisition / Common Ground Services	Data-source Agnostic Common Services	0	\$15,478
NESDIS	NESDIS Systems Acquisition / Systems/Services Architecture and Engineering	Commercial Data Purchase	0	\$6,000
MS	NOAA Construction	Capital Investment Planning and Design	0	\$55,700
<b>Total, Increases</b>			<b>220</b>	<b>\$657,650</b>

**Decreases**

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
<b>Operations, Research, and Facilities</b>				
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Decrease Geospatial Modeling Grants	0	(\$5,000)
NOS	Ocean and Coastal Management and Services / Coastal Zone Management Grants	Reduce Coastal Zone Management Grants	0	(\$3,000)
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Decrease Disaster Preparedness Program Funding	0	(\$1,603)
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	North Atlantic Right Whale Industry Grants	0	(\$19,879)
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	Marine Mammal Projects Reduction	0	(\$3,190)

**National Oceanic and Atmospheric Administration**

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Fisheries Management Projects Reduction	0	(\$1,850)
NMFS	Fisheries Science and Management / Fisheries Data Collections, Surveys and Assessments	Fisheries Data Collection Projects Reduction	0	(\$1,200)
NMFS	Enforcement / Enforcement	Enforcement Projects Reduction	0	(\$950)
OAR	Weather and Air Chemistry Research / Weather Laboratories and Cooperative Institutes	VORTEX-Southeast	0	(\$3,500)
OAR	Climate Research / Climate Competitive Research	Water in the West	0	(\$3,000)
NWS	Observations	Reduce National Mesonet Program	0	(\$4,745)
NWS	Science and Technology Integration	Reduce the Cooperative Institute for Research to Operations in Hydrology	0	(\$4,480)
NWS	Central Processing	Eliminate Advanced Hydrologic Prediction Services System Expansion	0	(\$2,483)
OMAO	Autonomous Uncrewed Technology Operations	Eliminate Funding for Uncrewed Maritime Systems Services	0	(\$7,132)
OMAO	Aviation Operations and Aircraft Services	Reduce Atmospheric Rivers Observations	0	(\$1,000)
<b>Procurement, Acquisition, and Construction</b>				
NOS	NOS Construction / National Estuarine Research Reserve Construction	Reduce National Estuarine Research Reserve Construction	0	(\$4,000)
NOS	Construction / Marine Sanctuaries Construction	Reduce Marine Sanctuaries Construction	0	(\$1,500)
OAR	OAR Systems Acquisition / Research Supercomputing/CCRI	Research and Development (R&D) High Performance Computing	0	(\$1,500)
NWS	NWS Construction / Facilities Construction and Major Repairs	Reduce Radar Relocations	0	(\$3,500)
NWS	NWS Systems Acquisition / Central Processing	Slow cloud readiness studies	0	(\$1,649)
NWS	NWS Systems Acquisition / Dissemination	Dissemination PAC Reduction	0	(\$66)
NWS	NWS Systems Acquisition / Observations	Observations PAC Reduction	0	(\$30)
NESDIS	NESDIS Systems Acquisition / Space Weather Follow On	Space Weather Follow On	0	(\$39,000)
NESDIS	NESDIS Systems Acquisition / Geostationary Systems - R	GOES-R Series	0	(\$25,000)
NESDIS	NESDIS Systems Acquisition / Low Earth Orbit	Polar Operational Environmental Satellites (POES) Extension	0	(\$10,000)
OMAO	Marine and Aviation Capital Investments / Vessel Recapitalization and Construction	Decrease in New Vessel Construction	0	(\$20,000)
OMAO	Marine and Aviation Capital Investments / Platform Capital Improvements and Tech Infusion	Decrease in Progressive Lifecycle Maintenance	0	(\$3,000)
OMAO	Marine and Aviation Capital Investments / Platform Capital Improvements and Tech Infusion	Finish P-3 Service Depot Level Maintenance	0	(\$2,500)
<b>Total, Decreases</b>			<b>0</b>	<b>(\$174,757)</b>

**Terminations**

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
<b>Operations, Research, and Facilities</b>				
NOS	NOAA Community Project Funding / NOAA Special Projects	Terminate NOAA Community Project Funding/NOAA Special Projects	0	(\$37,673)
NOS	Ocean and Coastal Management and Services / National Oceans and Coastal Security Fund	Terminate Base Funding for the National Coastal Resilience Fund	0	(\$34,000)
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Terminate NCCOS Support to NOAA's Cooperative Institute for Research to Operations in Hydrology	0	(\$1,020)
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$1,000)
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$900)
NOS	Ocean and Coastal Management and Services / Sanctuaries and Marine Protected Areas	Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$800)



Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
NOS	Ocean and Coastal Management and Services / Coastal Zone Management and Services	Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$300)
NMFS	NOAA Community Project Funding / NOAA Special Projects	Terminate NOAA Community Project Funding/NOAA Special Projects	0	(\$38,486)
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$200)
OAR	NOAA Community Project Funding / NOAA Special Projects	Terminate NOAA Community Project Funding/NOAA Special Projects	0	(\$20,841)
NWS	NOAA Community Project Funding / NOAA Special Projects	Terminate NOAA Community Project Funding/NOAA Special Projects	0	(\$7,265)
NWS	Analyze, Forecast and Support	Terminate Tsunami Grant Program	0	(\$6,000)
NESDIS	NOAA Community Project Funding / NOAA Special Projects	Terminate NOAA Community Project Funding/NOAA Special Projects	0	(\$2,500)
NESDIS	Environmental Satellite Observing Systems / Office of Satellite and Product Operations	Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$1,500)
MS	NOAA Community Project Funding / NOAA Special Projects	Terminate NOAA Community Project Funding/NOAA Special Projects	0	(\$4,700)
OMAO	Marine Operations and Maintenance	Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$200)
<b>Procurement, Acquisition, and Construction</b>				
<b>Total, Terminations</b>			<b>(0)</b>	<b>(\$157,385)</b>

## Highlights of Budget Changes

### Appropriation: Operations, Research and Facilities

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>12,654</b>	<b>\$4,542,997</b>
Transfer from Promote & Develop Fishery Products & Research				344,901
<b>Adjustments to Base</b>				
Technical Adjustment			8	8,100
Restoration of Recoveries				23,000
Financing - Recoveries of prior year obligations				(23,000)
<b>Other Changes</b>				
FY 2023 Pay Raise		\$19,712		
FY 2024 Pay Raise		70,322		
Full year cost in 2024 of positions financed for part-year in 2023		0		
NOAA Corps Allowances		1,655		
Change in compensable days		7,101		
Civil Service Retirement System (CSRS)		(379)		
Federal Employees' Retirement System (FERS)		(1,758)		
Thrift Savings Plan (TSP)		76		
Federal Insurance Contributions Act (FICA) - OASDI		529		
Health insurance		2,734		
TriCare		242		
Workers' Compensation Fund		40		
Travel - Mileage		19		
Travel - Per diem		282		
Rent payments to GSA		1,721		
GSA Furniture and IT (FIT) Program		66		
Working Capital Fund		23,158		
Cybersecurity (Non-Add in WCF)		2,332		
National Archive and Records Administration (NARA)		(6)		
General Pricing Level Adjustment:		31,056		
Transportation of things		336		
Rental payments to others		679		
Communications, utilities and miscellaneous charges		1,983		
Postage		7		
Printing and reproduction		76		
Other services		24,927		
Supplies and materials		2,123		
Equipment		921		
Electric, Water, Steam		4		
Enterprise Services		(15,313)		
Commerce Business System (CBS)		(6,834)		
Federal Protective Service		135		
Grants		1,373		
Ship and aircraft fuel costs		(379)		
<b>Subtotal, other changes</b>	<b>0</b>	<b>\$135,550</b>		
<b>Total, Adjustments to Base</b>			<b>8</b>	<b>143,650</b>
<b>2024 Base</b>			<b>12,662</b>	<b>5,031,548</b>
Program Changes			220	(59,918)
<b>2024 Total Requirements</b>			<b>12,882</b>	<b>4,971,630</b>
Transfer from Promote & Develop Fishery Products & Research				(355,081)
<b>2024 Appropriation</b>			<b>12,882</b>	<b>4,616,549</b>

**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>Direct Obligations</b>								
National Ocean Service	1,298	\$717,095	1,298	\$730,442	1,325	\$679,242	27	(\$51,200)
National Marine Fisheries Service	3,306	1,131,833	3,306	1,161,725	3,445	1,154,874	139	(6,851)
Oceanic & Atmospheric Research	875	682,138	875	691,963	881	677,775	6	(14,188)
National Weather Service	4,509	1,254,658	4,509	1,294,508	4,512	1,275,982	3	(18,526)
National Environmental Satellite, Data and Information Service	622	378,037	623	394,483	623	394,431	0	(52)
Mission Support	861	418,460	861	443,497	861	459,865	0	16,368
Office of Marine and Aviation Operations	1,183	328,677	1,190	337,930	1,235	352,461	45	14,531
Disaster Supplemental Appropriations Act, 2023	0	49,000	0	0	0	0	0	0
<b>TOTAL DIRECT OBLIGATIONS</b>	<b>12,654</b>	<b>4,959,898</b>	<b>12,662</b>	<b>5,054,548</b>	<b>12,882</b>	<b>4,994,630</b>	<b>220</b>	<b>(59,918)</b>
Total Mandatory Obligations	0	34,760	0	34,998	0	34,998	0	0
Reimbursable Authority	496	402,686	496	242,000	496	242,000	0	0
<b>TOTAL OBLIGATIONS</b>	<b>13,150</b>	<b>5,397,344</b>	<b>13,158</b>	<b>5,331,546</b>	<b>13,378</b>	<b>5,271,628</b>	<b>220</b>	<b>(59,918)</b>
<b>FINANCING</b>								
Offsetting collections from:								
Federal funds	(496)	(347,100)	(496)	(194,760)	(496)	(194,760)	0	0
Non-Federal funds		(55,586)		(47,240)		(47,240)	0	0
Deobligations	0	(23,000)	0	(23,000)	0	(23,000)	0	0
Subtotal, Financing	(496)	(425,686)	(496)	(265,000)	(496)	(265,000)	0	0
<b>TOTAL BUDGET AUTHORITY</b>	<b>12,654</b>	<b>4,971,658</b>	<b>12,662</b>	<b>5,066,546</b>	<b>12,882</b>	<b>5,006,628</b>	<b>220</b>	<b>(59,918)</b>
NOAA Corps retirement pay	0	(34,760)	0	(34,998)	0	(34,998)	0	0
Transfers	0	(344,901)	0	(355,081)	0	(355,081)	0	0
<b>TOTAL APPROPRIATION</b>	<b>12,654</b>	<b>4,591,997</b>	<b>12,662</b>	<b>4,676,467</b>	<b>12,882</b>	<b>4,616,549</b>	<b>220</b>	<b>(59,918)</b>

\*Line office amounts include funding provided via the Disaster Supplemental Appropriations Act, 2023, which is base or “discretionary, base, recurring funding designated as emergency.” Disaster Supplemental Appropriations Act, 2023 reflects “discretionary, emergency, Appropriations Committee” funds.

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>National Ocean Service</u></b>	<b>1,298</b>	<b>\$730,442</b>	<b>+27</b>	<b>(\$51,200)</b>
<b>Navigation, Observations and Positioning: Meeting NOAA's Mission in the Arctic</b>			+4	+\$4,147
<i>This request bolsters NOAA's Arctic mission to provide fundamental science, critical national and international services, and responsible management of marine resources in Alaska, the Arctic, and the Central Arctic Ocean.</i>				
<b>Foundational Data for Improved Ocean and Coastal Mapping and Charting</b>			+4	+\$3,125
<i>This requested funding will fill data gaps in foundational data for ocean and coastal mapping and charting of the U.S. EEZ. This proposal supports the Administration's priorities to rebuild infrastructure, respond to the climate crisis, and create a sustainable economy nationwide, using a 'Map Once, Use Many Times' approach.</i>				
<b>Advancing NOAA's Ability to Prepare and Respond to Extreme Weather and Coastal Hazard Events</b>			+2	+\$1,400
<i>This request will help to better prepare communities for extreme weather events and increasingly frequent coastal hazards. NOAA proposes a multi-faceted approach which will allow NOAA to strengthen its response capabilities and advance its emergency services such as real-time storm surge alerts to assess evacuation needs.</i>				
<b>Decrease Geospatial Modeling Grants</b>			0	(\$5,000)
<i>This request decreases the Geospatial Modeling Grants program funding.</i>				
<b>Navigation, Observations and Positioning: Enterprise Infrastructure Solution (EIS) Decrease</b>			0	(\$1,000)
<i>This request decreases funding for EIS.</i>				
<b>Foundational Information for Expansion of Offshore Wind Energy</b>			+2	+\$6,219
<i>This request increases funding to develop the social and ecological science to plan and site offshore wind energy development in support of the Administration's effort to deploy 30 gigawatts of offshore wind energy by 2030.</i>				
<b>Enhancing Marine Debris Science and Innovation</b>			0	\$1,094
<i>This request increases funding for critical science needs and innovation marine debris projects.</i>				
<b>Decrease Disaster Preparedness Program Funding</b>			0	(\$1,603)
<i>This request decreases funding to the Disaster Preparedness Program to address other programmatic priorities.</i>				
<b>Terminate NCCOS Support to NOAA's Cooperative Institute for Research to Operations in Hydrology</b>			0	(\$1,020)
<i>This request terminates the additional resources provided for this purpose in the FY 2023 Enacted.</i>				
<b>Coastal Science, Assessment, Response and Restoration: Enterprise Infrastructure Solution (EIS) Decrease</b>			0	(\$900)
<i>This request decreases funding for EIS.</i>				
<b>Coastal Zone Management and Services: Meeting NOAA's Mission in the Arctic</b>			0	+\$353
<i>This request bolsters NOAA's Arctic mission to provide fundamental science, critical national and international services, and responsible management of marine resources in Alaska, the Arctic, and the Central Arctic Ocean.</i>				
<b>Coastal Zone Management and Services: Enterprise Infrastructure Solution (EIS) Decrease</b>			0	(\$300)

*This request decreases funding for EIS.*

**Reduce Coastal Zone Management Grants** 0 (\$3,000)

*This request reduces the additional resources provided for this purpose in the FY 2023 Enacted.*

**Terminate Base Funding for the National Coastal Resilience Fund** 0 (\$34,000)

*This request terminates base funding for the National Coastal Resilience Fund in order to sustain other key priorities across NOAA. NOAA will continue to maintain support for these efforts using the funding NOAA received under the Bipartisan Infrastructure Law.*

**Increasing Conservation and Protection Across the National Marine Sanctuary System** +15 +\$17,758

*This request will increase NOAA’s capacity for the protection, conservation, and stewardship in existing and soon-to-be designated national marine sanctuaries. These funds will allow NOAA to expand its research, monitoring, restoration, permitting, community engagement, and interagency partnerships across its sanctuary system, all for informing locally-driven management decisions.*

**Sanctuaries and Marine Protected Areas: Enterprise Infrastructure Solution (EIS) Decrease** 0 (\$800)

*This request decreases funding for EIS.*

**Terminate NOAA Community Project Funding/NOAA Special Projects** 0 (\$37,673)

*This program change removes funding for one-time congressionally directed projects provided in the FY 2023 Enacted.*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>National Marine Fisheries Service</u></b>	<b>3,306</b>	<b>\$1,161,725</b>	<b>+139</b>	<b>(\$6,851)</b>

**Wind Energy: Protected Species Environmental Reviews and Science** +13 +\$6,759

*This request will provide additional resources to assess the effects of planned offshore wind energy activities on protected species and habitats. Funds will support increased Environmental Species Act (ESA) consultations, Marine Mammal Protection Act (MMPA) authorizations, and review of environmental impact statements associated with new offshore energy projects.*

**Endangered Species Act (ESA) Consultations and Marine Mammal Protection Act (MMPA) Permitting** +17 +\$3,000

*This request will support increased staff capacity for ESA consultations and MMPA authorizations to reduce NMFS’ consultation backlog and to keep up with incoming consultation and authorization requests.*

**North Atlantic Right Whale Industry Grants** 0 (\$19,879)

*This request decreases most of the congressionally directed increases for the Atlantic States Marine Fisheries Commission grants that support industry costs to comply with the final 2021 rule to modify the Atlantic Large Whale Take Reduction Plan.*

**Marine Mammal Projects Reduction** 0 (\$3,190)

*This request decreases the additional funding provided in the FY 2023 Enacted bill for Prescott Grants, Southern Resident Killer Whales, Sea Turtles, Foreign Fisheries, and Hawaiian Monk Seals, Hawaiian Sea Turtles, and False Killer Whales.*

<b>Pacific Salmon</b>	0	+\$1,405
<i>This request will allow NMFS to continue to conduct interagency Section 7 consultations, habitat conservation planning, and listing and recovery actions to protect and recover threatened and endangered Pacific salmon and steelhead at the current level.</i>		
<b>Climate-Ready Fisheries: Climate-Informed Fisheries Assessments and Management Strategies for Changing Oceans</b>	+33	+\$10,000
<i>This request will increase the production, delivery, and use of climate science in fisheries assessments and management to address the impacts of climate change on marine resources, fisheries, and the many businesses and communities that depend on them.</i>		
<b>Wind Energy: Fisheries Science and Technical Reviews</b>	+9	+\$7,634
<i>This request will provide additional funding to assess the effects of planned offshore energy activities on fish, fisheries, and ecosystems. It will provide dedicated resources for offshore energy assessment to support the regulatory review process, and fund projects that advance scientific understanding on the interaction of offshore wind on NOAA trust resources.</i>		
<b>Advancing and Improving Territorial Fisheries Science and Management</b>	+7	+\$3,692
<i>NOAA will increase science and management efforts for economically and culturally significant fisheries located within U.S. Pacific and Caribbean territories.</i>		
<b>Community Social Vulnerability Indicators (CSVI) Toolbox</b>	+2	+\$1,200
<i>NOAA will expand the CSVI Toolbox – an interactive, online GIS-based decision-making tool – to include new metrics that address environmental justice (EO 12898), climate change concerns (Sec. 219 of EO 14008), and racial equity (EO 13985) in underserved coastal communities.</i>		
<b>Enterprise Infrastructure Solutions (EIS) Decrease</b>	0	(\$200)
<i>This request decreases funding for EIS.</i>		
<b>Wind Energy: Scientific Survey Mitigation</b>	+25	+\$14,601
<i>This request will provide additional funds to mitigate the adverse effects of planned offshore energy activities on NMFS scientific surveys. This investment will enable NMFS to identify and develop new survey approaches and data streams for scientific surveys that will be disrupted by offshore wind energy development.</i>		
<b>Fisheries Data Collection Projects Reduction</b>	0	(\$1,200)
<i>This request decreases additional funding provided in the FY 2023 Enacted for Northwest Fisheries Ecosystem Monitoring System and the Gulf of Mexico Shrimp Fishing Effort.</i>		
<b>Wind Energy: Fisheries Management</b>	+20	+\$3,435
<i>NOAA will assess the effects of planned offshore energy activities on fish, fisheries, and ecosystems. These additional funds will allow NMFS to efficiently and effectively carry out increased fisheries environmental reviews, including Essential Fish Habitat consultations and review of environmental impact statements, associated with new offshore energy activities.</i>		
<b>Education and Outreach for Diverse Participation in Regulatory and Science Processes</b>	0	+\$2,801
<i>This request will support stronger fishing and seafood sectors by implementing training programs to provide constituents the information and tools needed to confidently and productively engage in fishery (commercial, recreational, aquaculture) management decision processes. By targeting outreach to underserved and underrepresented communities, NMFS will provide these training opportunities to a more diverse group of new participants.</i>		
<b>Targeting and Combating Illegal, Unreported, and Unregulated (IUU) Fishing</b>	+8	+\$2,000
<i>This request will support several initiatives to target and combat IUU fishing through a multi-pronged effort, including programs to target IUU fishing through advanced technology, improve global fisheries management through international negotiations and capacity building, and expand and develop programs to monitor U.S. imports to promote legal and sustainable seafood. This request supports the National Seafood Strategy.</i>		

<b>Workforce Training to Support Seafood Industry</b>	0	+ \$1,413
<i>NOAA will implement a series of workforce development and training pilot projects and grants, focused on environmental justice and equity, to support a more robust and diverse domestic seafood sector.</i>		
<b>Fisheries Management Projects Reduction</b>	0	(\$1,850)
<i>This request decreases additional funding provided in the FY 2023 Enacted for Video Review of Electronic Monitoring Data, Observer Data Integration, Electronic Vessel Trip Reporting, and Highlight Migratory Species research grants.</i>		
<b>Illegal, Unreported, and Unregulated (IUU) Fishing Enforcement</b>	+5	+ \$964
<i>NOAA requests an increase to improve the detection and enforcement of IUU fishing through increased enforcement capacity and marine forensics. This request supports the National Seafood Strategy.</i>		
<b>Enforcement Projects Reduction</b>	0	(\$950)
<i>This request decreases additional funding provided in the FY 2023 Enacted for Northeast lobster enforcement and commercial space-based radio frequency data collection testing and evaluation for IUU fishing tracking.</i>		
<b>Terminate NOAA Community Project Funding/NOAA Special Projects</b>	0	(\$38,486)
<i>This program change removes funding for one-time congressionally directed projects provided in the FY 2023 Enacted.</i>		
	<u>Base</u>	<u>Increase / Decrease</u>
	<u>Positions</u>	<u>Amount</u>
<b><u>Oceanic and Atmospheric Research</u></b>	<b>875</b>	<b>\$691,963</b>
	<u>Positions</u>	<u>Amount</u>
<b>Sustained Atmospheric Observations Increase</b>	0	+ \$1,120
<i>This request will support and enhance NOAA's atmospheric observing systems, which will allow NOAA to support, as a requirement of the Paris Agreement, a Global Stocktake of greenhouse gas emissions.</i>		
<b>Enhancing Regional and Community Resilience by Scaling Up Climate Adaptation Partnerships (CAP) Program</b>	+1	+ \$3,506
<i>NOAA requests an increase to build on and extend the proven capabilities of the Climate Adaptation Partnerships (CAP) program (formally known as Regional Integrated Sciences and Assessments, or RISA) to advance adaptation measures and resilience planning at regional and local scales.</i>		
<b>Precipitation Prediction Grand Challenge Increase</b>	0	+ \$2,145
<i>This request will enhance the skill of precipitation predictions across weather and climate timescales in a research environment and for potential transition to operations.</i>		
<b>Water in the West</b>	0	(\$3,000)
<i>This request decreases funding directed to the Cooperative Institute for Research to Operations in Hydrology (CIROH) for the Water in the West Initiative.</i>		
<b>Global Reanalysis Capability</b>	+4	+ \$2,789
<i>NOAA requests an increase to develop a state-of-the-art global reanalysis capability that is critical to improving the understanding and prediction of high impact weather events, environmental change, and climate impacts.</i>		
<b>VORTEX-Southeast</b>	0	(\$3,500)
<i>This request decreases funding directed to VORTEX-Southeast activities.</i>		
<b>National Oceanographic Partnership Program (NOPP) Increase</b>	0	+ \$559

**National Oceanic and Atmospheric Administration**

NOAA proposes an increase to support the interagency National Oceanographic Partnership Program (NOPP), increasing the stable dedicated funding source that is used to leverage other NOAA programs for this extramural, competitively-awarded partnership-based research program.

**Uncrewed Systems Increase** +1 +\$3,034

*This request will advance research and evaluation for operational readiness of a full spectrum of NOAA (aircraft and maritime) Uncrewed Systems (UxS) mission concepts. Robust research and development (R&D) is critical for the successful transition of promising initial concepts to operational readiness.*

**Terminate NOAA Community Project Funding/NOAA Special Projects** 0 (\$20,841)

*This program change removes funding for one-time congressionally directed projects provided in the FY 2023 Enacted.*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>National Weather Service</u></b>	<b>4,509</b>	<b>\$1,294,508</b>	<b>+3</b>	<b>(\$18,526)</b>

**Reduce National Mesonet Program** 0 (\$4,745)

*This request will reduce the National Mesonet Program and sustain a core set of ongoing activities and procurement of non-Federal surface and near-surface mesonet observational data from external partners.*

**Tsunami Unification - Addressing Information Security Risks** +3 +\$1,750

*This request will support unification of Tsunami Warning Centers (TWC), thereby ensuring product consistency and 24/7 backup capabilities. This proposal identifies appropriate investments to implement and maintain FISMA (High) compliance at NOAA's TWCs and will accomplish this through a complete technology refresh.*

**Eliminate Advanced Hydrologic Prediction Services System Expansion** (\$2,483) 0

*This request will support other NOAA priorities by eliminating the expansion and improvement of the Hydrologic Ensemble Forecasting System at Advanced Hydrologic Prediction Service forecast locations, delay enhancement to the cloud-based provision of hydrologic forecast and warning information, and significantly curtail needed stakeholder engagement.*

**Tsunami Unification - Common Analytic System** 0 +\$2,250

*This request will support unification of Tsunami Warning Centers (TWC), thereby ensuring product consistency and 24/7 backup capabilities. This proposal would deploy a Common Analytic System at the TWCs which would provide a common framework that ensures seamless continuity of operations by eliminating discontinuities within existing systems, and providing the same guidance to all users, independent of location.*

**Terminate Tsunami Grant Program** 0 (\$6,000)

*This request will support other NOAA priorities by terminating the National Tsunami Hazard Mitigation program grant funding to state and territory education, awareness, and inundation and evacuation map development, and the TsunamiReady® Program.*

**Integrated Dissemination Program Implementation** 0 +\$2,447

*NOAA requests an increase to maintain recent investments to optimize the Integrated Dissemination Program (IDP). This funding will provide for an application upgrade support team for the applications currently operating on IDP, and critical resources to maintain hardware support.*

**Reduce the Cooperative Institute for Research to Operations in Hydrology** 0 (\$4,480)

*This request will reduce the additional resources provided in the FY 2023 appropriations for the congressionally-directed Cooperative Institute for Research to Operations in Hydrology. This program change will support other NOAA priorities.*

**Terminate NOAA Community Project Funding/NOAA Special Projects** 0 (\$7,265)

*This program change removes funding for one-time congressionally directed projects provided in the FY 2023 Enacted.*



	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
<b><u>National Environmental Satellite, Data and Information Service</u></b>	<b>623</b>	<b>\$394,483</b>	<b>0</b>	<b>(\$52)</b>
<b>Satellite and Product Operations Deferred and Extended Maintenance</b>			0	+\$1,500
<i>This request would support critical satellite operations and maintenance requirements. This proposal will ensure resources to address repairs, maintenance, and major upgrades from a growing backlog.</i>				
<b>Enterprise Infrastructure Solutions (EIS) Decrease</b>			0	(\$1,500)
<i>This request decreases funding for EIS.</i>				
<b>Earth Observations for At-Risk Regions: Science Support for Polar and Coastal Zone Applications</b>			0	+\$598
<i>This request will better enable NESDIS to respond to increased demand for scientific and socioeconomic applications and research, ensuring that satellite-derived data is provided to users as relevant, accessible, and actionable information in support of high priority applications in polar regions and coastal zones.</i>				
<b>U.S. Group on Earth Observations (USGEO)</b>			0	+\$250
<i>NOAA requests an increase to the GEO Trust Fund for the operations of the GEO Secretariat and to support the efforts of the AmeriGEO efforts in the Americas.</i>				
<b>Improving Local, State, and Regional Climate Services</b>			0	+\$1,600
<i>This request would support the need for expanded climate services at the local, state, and regional level, including pointed support for underserved regional populations.</i>				
<b>Terminate NOAA Community Project Funding/NOAA Special Projects</b>			0	(\$2,500)
<i>This program change removed funding for one-time congressionally directed projects provided in the FY 2023 Enacted.</i>				
	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
<b><u>Mission Support</u></b>	<b>861</b>	<b>\$443,497</b>	<b>0</b>	<b>+\$16,368</b>
<b>Transition to DOC Business Application System (BAS)</b>			0	+\$3,368
<i>NOAA requests an increase to support NOAA's financial systems while the Commerce Business System (CBS) and associated systems are decommissioned. With the implementation of BAS in October 2023, NOAA's Financial Systems Division will support NOAA's BAS interests, while also providing support for the FY 2023 reporting and audit requirements based on legacy CBS data. NOAA's CBS support contract will continue to be required throughout much of FY 2024 as NOAA's CBS and Data Warehouse environments are decommissioned.</i>				
<b>Space Commerce</b>			0	+\$17,700
<i>NOAA requests an increase to allow the Office of Space Commerce (OSC) to continue to progress toward meeting its target of achieving Full Operating Capability in FY 2025. Additional funding will support improvement in the safety of commercial space activities as Earth's orbits become increasingly congested with space traffic and debris.</i>				
<b>Terminate NOAA Community Project Funding/NOAA Special Projects</b>			0	(\$4,700)
<i>This program change removes funding for one-time congressionally directed projects provided in the FY 2023 Enacted.</i>				
	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
<b><u>Office of Marine and Aviation Operations</u></b>	<b>1,190</b>	<b>\$337,930</b>	<b>+45</b>	<b>+\$14,531</b>
<b>Enhanced Fleet Operations</b>			+32	+\$16,231

**National Oceanic and Atmospheric Administration**

---

NOAA requests an increase to deliver the days at sea necessary for at-sea data collection and other critical mission requirements, such as increased staffing, enhanced ship operations and maintenance, mission and safety system improvements. Funds will also allow for preparation activities for NOAA's new ships, which are critical to fulfilling NOAA's diverse and growing mission needs, including fishery surveys, marine ecosystem assessments, and hydrographic surveys.

**Enterprise Infrastructure Solutions Decrease** 0 (\$200)

*This request decreases funding for EIS.*

**Flight Hours in Support of Cross NOAA Climate Objectives** 0 +\$2,412

*NOAA will increase aircraft operations in order to support increased airborne data requirements. This request will strengthen NOAA's ability to meet current and growing demands for airborne data requirements as the Nation works to adapt to and mitigate the impacts of climate change.*

**Reduce Atmospheric Rivers Observations** 0 (\$1,000)

*This request reduces the additional funds provided in FY 2023 for atmospheric river observations.*

**Eliminate Funding for Uncrewed Maritime Systems Services** 0 (\$7,132)

*NOAA requests to eliminate congressionally-directed funding for Uncrewed Maritime Systems services provided in FY 2023.*

**Officers to Support Marine and Aviation Operations** 13 +\$4,220

*This request will provide safer and more reliable ship and aircraft operations in service to NOAA's weather and climate forecasting, environmental stewardship, and other missions by shrinking the gap between the current and required number of NOAA Corps officers to operate NOAA ships, aircraft, and uncrewed systems.*

**Detailed Comparison by Activity**

	<u>2023 Enacted*</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>NATIONAL OCEAN SERVICE</b>								
Navigation, Observations & Positioning	647	\$259,702	647	\$266,190	657	\$268,862	10	\$2,672
Coastal Science & Assessment	302	119,000	302	122,071	304	125,861	2	3,790
Ocean & Coastal Management & Services	349	300,720	349	304,508	364	284,519	15	(19,989)
NOAA Community Project/NOAA Special Projects	0	37,673	0	37,673	0	0	0	(37,673)
<b>TOTAL, NOS</b>	<b>1,298</b>	<b>717,095</b>	<b>1,298</b>	<b>730,442</b>	<b>1,325</b>	<b>679,242</b>	<b>27</b>	<b>(51,200)</b>
<b>NATIONAL MARINE FISHERIES SERVICE</b>								
Protected Resources Science and Management	916	261,255	916	268,711	946	256,806	30	(11,905)
Fisheries Science & Management	1,940	693,408	1,940	711,239	2,044	754,765	104	43,526
Enforcement	259	82,000	259	84,623	264	84,637	5	14
Habitat Conservation & Restoration	191	56,684	191	58,666	191	58,666	0	0
NOAA Community Project/NOAA Special Projects	0	38,486	0	38,486	0	0	0	(38,486)
<b>TOTAL, NMFS</b>	<b>3,306</b>	<b>1,131,833</b>	<b>3,306</b>	<b>1,161,725</b>	<b>3,445</b>	<b>1,154,874</b>	<b>139</b>	<b>(6,851)</b>
<b>OCEANIC AND ATMOSPHERIC RESEARCH</b>								
Climate Research	302	224,150	302	227,572	303	231,343	1	3,771
Weather & Air Chemistry Research	313	166,416	313	169,341	317	168,630	4	(711)
Ocean, Coastal & Great Lakes Research	240	251,500	240	254,722	240	255,281	0	559
Innovative Research & Technology	20	19,231	20	19,487	21	22,521	1	3,034
NOAA Community Project/NOAA Special Projects	0	20,841	0	20,841	0	0	0	(20,841)
<b>TOTAL, OAR</b>	<b>875</b>	<b>682,138</b>	<b>875</b>	<b>691,963</b>	<b>881</b>	<b>677,775</b>	<b>6</b>	<b>(14,188)</b>
<b>NATIONAL WEATHER SERVICE</b>								
Observations	725	251,462	725	258,207	725	253,462	0	(4,745)
Central Processing	231	110,500	231	113,100	234	112,367	3	(733)
Analyze, Forecast & Support	2,989	589,500	2,989	613,733	2,989	609,983	0	(3,750)
Dissemination	93	116,979	93	118,771	93	121,218	0	2,447
Science & Technology Integration	471	178,952	471	183,432	471	178,952	0	(4,480)
NOAA Community Project/NOAA Special Projects	0	7,265	0	7,265	0	0	0	(7,265)
<b>TOTAL, NWS</b>	<b>4,509</b>	<b>1,254,658</b>	<b>4,509</b>	<b>1,294,508</b>	<b>4,512</b>	<b>1,275,982</b>	<b>3</b>	<b>(18,526)</b>
<b>NATIONAL ENVIRONMENTAL, SATELLITE, DATA AND INFORMATION SERVICE</b>								
Environmental Satellite Observing Systems	412	304,165	413	318,583	413	319,431	0	848
National Centers for Environmental Information	210	71,372	210	73,400	210	75,000	0	1,600
NOAA Community Project/NOAA Special Projects	0	2,500	0	2,500	0	0	0	(2,500)
<b>TOTAL, NESDIS</b>	<b>622</b>	<b>378,037</b>	<b>623</b>	<b>394,483</b>	<b>623</b>	<b>394,431</b>	<b>0</b>	<b>(52)</b>
<b>MISSION SUPPORT</b>								
Executive Leadership	124	31,743	124	33,269	124	33,269	0	0
Mission Services & Management	663	182,375	663	181,887	663	185,255	0	3,368
IT Security	22	16,393	22	16,700	22	16,700	0	0
Payment to DoC Working Capital Fund	0	71,299	0	94,457	0	94,457	0	0
Facilities Maintenance	0	6,500	0	6,500	0	6,500	0	0
Office of Space Commerce	36	70,000	36	70,299	36	87,999	0	17,700
Office of Education	16	35,450	16	35,685	16	35,685	0	0
NOAA Community Project/NOAA Special Projects	0	4,700	0	4,700	0	0	0	(4,700)
<b>TOTAL, MISSION SUPPORT</b>	<b>861</b>	<b>418,460</b>	<b>861</b>	<b>443,497</b>	<b>861</b>	<b>459,865</b>	<b>0</b>	<b>16,368</b>
<b>OFFICE OF MARINE &amp; AVIATIONS OPERATIONS</b>								
Marine Operations & Maintenance	704	204,000	704	208,117	736	224,148	32	16,031
Aviation Operations & Aircraft Services	103	40,500	103	41,960	103	43,372	0	1,412
Autonomous Uncrewed Technology Operations	16	21,677	16	21,692	16	14,560	0	(7,132)
NOAA Commissioned Officer Corps	360	62,500	367	66,161	380	70,381	13	4,220
<b>TOTAL, OMAO</b>	<b>1,183</b>	<b>328,677</b>	<b>1,190</b>	<b>337,930</b>	<b>1,235</b>	<b>352,461</b>	<b>45</b>	<b>14,531</b>

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>DISASTER SUPPLEMENTAL APPROPRIATIONS ACT, 2023</b>	<b>0</b>	<b>\$49,000</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>
<b>TOTAL, DIRECT OBLIGATIONS</b>	<b>12,654</b>	<b>4,959,898</b>	<b>12,662</b>	<b>5,054,548</b>	<b>12,882</b>	<b>4,994,630</b>	<b>220</b>	<b>(59,918)</b>
Reimbursable Authority	496	402,686	496	242,000	496	242,000	0	0
<b>TOTAL OBLIGATIONS</b>	<b>13,150</b>	<b>5,362,584</b>	<b>13,158</b>	<b>5,296,548</b>	<b>13,378</b>	<b>5,236,630</b>	<b>220</b>	<b>(59,918)</b>
<b>FINANCING</b>								
Offsetting collections from:							0	0
Federal funds	(496)	(347,100)	(496)	(194,760)	(496)	(194,760)	0	0
Non-Federal sources		(55,586)		(47,240)		(47,240)	0	0
Deobligations	0	(23,000)	0	(23,000)	0	(23,000)	0	0
Subtotal, Financing	(496)	(425,686)	(496)	(265,000)	(496)	(265,000)	0	0
<b>TOTAL, BUDGET AUTHORITY</b>	<b>12,654</b>	<b>4,936,898</b>	<b>12,662</b>	<b>5,031,548</b>	<b>12,882</b>	<b>4,971,630</b>	<b>220</b>	<b>(59,918)</b>
Transfers	0	(344,901)	0	(355,081)	0	(355,081)	0	0
<b>TOTAL APPROPRIATION</b>	<b>12,654</b>	<b>4,591,997</b>	<b>12,662</b>	<b>4,676,467</b>	<b>12,882</b>	<b>4,616,549</b>	<b>220</b>	<b>(59,918)</b>

\*Line office amounts include funding provided via the Disaster Supplemental Appropriations Act, 2023, which is base or “discretionary, base, recurring funding designated as emergency.” Disaster Supplemental Appropriations Act, 2023 reflects “discretionary, emergency, Appropriations Committee” funds.

**Appropriation: Procurement, Acquisition and Construction**

**Summary of Requirements**

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>462</b>	<b>\$1,762,468</b>
<b>Adjustments to Base</b>				
Technical Adjustment			(1)	(8,100)
Restoration of Recoveries				13,000
Financing - Recoveries of prior year obligations				(13,000)
<b>Total Adjustments to Base</b>			<b>(1)</b>	<b>(8,100)</b>
<b>2024 Base</b>			<b>461</b>	<b>1,754,368</b>
Program Changes			0	385,426
<b>2024 Appropriation</b>			<b>461</b>	<b>2,139,794</b>

## Comparison by Activity

	2023 Enacted *		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>NATIONAL OCEAN SERVICE</b>								
Construction								
National Estuarine Research Reserve Construction	0	\$8,500	0	\$8,500	0	\$4,500	0	(\$4,000)
Marine Sanctuaries Construction Base	1	5,500	1	5,500	1	4,000	0	(1,500)
<b>TOTAL NOS</b>	<b>1</b>	<b>14,000</b>	<b>1</b>	<b>14,000</b>	<b>1</b>	<b>8,500</b>	<b>0</b>	<b>(5,500)</b>
<b>OCEANIC &amp; ATMOSPHERIC RESEARCH</b>								
Systems Acquisition								
Research Supercomputing/CCRI	4	70,000	4	70,000	4	68,500	0	(1,500)
Research Acquisitions and Management	0	30,000	0	30,000	0	40,000	0	10,000
<b>TOTAL OAR</b>	<b>4</b>	<b>100,000</b>	<b>4</b>	<b>100,000</b>	<b>4</b>	<b>108,500</b>	<b>0</b>	<b>8,500</b>
<b>NATIONAL WEATHER SERVICE</b>								
Systems Acquisition								
Observations	3	16,200	3	16,200	3	16,170	0	(30)
Central Processing	27	69,649	27	69,649	27	68,000	0	(1,649)
Dissemination	1	10,000	1	10,000	1	9,934	0	(66)
Subtotal, Systems Acquisition	31	95,849	31	95,849	31	94,104	0	(1,745)
Construction: Facilities Construction & Major Repairs	1	13,500	1	13,500	1	10,000	0	(3,500)
<b>TOTAL NWS</b>	<b>32</b>	<b>109,349</b>	<b>32</b>	<b>109,349</b>	<b>32</b>	<b>104,104</b>	<b>0</b>	<b>(5,245)</b>
<b>NATIONAL ENVIRONMENTAL SATELLITE, DATA &amp; INFORMATION SERVICE</b>								
Systems Acquisition								
Geostationary Satellites - R	51	301,000	51	301,000	51	276,000	0	(25,000)
Polar Weather Satellites	57	183,500	57	183,500	57	342,410	0	158,910
Space Weather Follow On	27	136,200	27	136,200	27	97,200	0	(39,000)
Common Ground Services	78	105,433	78	105,433	78	120,911	0	15,478
Geostationary Earth Orbit	34	285,000	34	285,000	34	417,429	0	132,429
Low Earth Orbit	16	96,430	15	88,330	15	123,590	0	35,260
Space Weather Next	49	151,606	49	151,606	49	225,000	0	73,394
Systems/Services Architecture & Engineering	42	68,500	42	68,500	42	74,500	0	6,000
Subtotal, System Acquisition	354	1,327,669	353	1,319,569	353	1,677,040	0	357,471
Construction: Satellite CDA Facility	0	2,450	0	2,450	0	2,450	0	0
<b>TOTAL NESDIS</b>	<b>354</b>	<b>1,330,119</b>	<b>353</b>	<b>1,322,019</b>	<b>353</b>	<b>1,679,490</b>	<b>0</b>	<b>357,471</b>
<b>MISSION SUPPORT</b>								
NOAA Construction	2	90,000	2	90,000	2	145,700	0	55,700
<b>OFFICE OF MARINE &amp; AVIATION OPERATIONS</b>								
Platform Capital Improvements & Tech Infusion	17	28,000	17	33,000	17	27,500	0	(5,500)
Vessel Recapitalization and Construction	43	95,000	43	95,000	43	75,000	0	(20,000)
Aircraft Recapitalization and Construction	9	9,000	9	4,000	9	4,000	0	0
<b>TOTAL OMAO</b>	<b>69</b>	<b>132,000</b>	<b>69</b>	<b>132,000</b>	<b>69</b>	<b>106,500</b>	<b>0</b>	<b>(25,500)</b>
<b>DISASTER SUPPLEMENTAL APPROPRIATIONS ACT, 2023</b>	<b>0</b>	<b>327,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL OBLIGATIONS</b>	<b>462</b>	<b>2,103,169</b>	<b>461</b>	<b>1,767,368</b>	<b>461</b>	<b>2,152,794</b>	<b>0</b>	<b>385,426</b>
Deobligations	0	(13,000)	0	(13,000)	0	(13,000)	0	0
<b>TOTAL BUDGET AUTHORITY</b>	<b>462</b>	<b>2,090,169</b>	<b>461</b>	<b>1,754,368</b>	<b>461</b>	<b>2,139,794</b>	<b>0</b>	<b>385,426</b>
<b>TOTAL APPROPRIATION</b>	<b>462</b>	<b>2,090,169</b>	<b>461</b>	<b>1,754,368</b>	<b>461</b>	<b>2,139,794</b>	<b>0</b>	<b>385,426</b>

\*Line office amounts include funding provided via the Disaster Supplemental Appropriations Act, 2023, which is base or "discretionary, base, recurring funding designated as emergency." Disaster Supplemental Appropriations Act, 2023 reflects "discretionary, emergency, Appropriations Committee" funds.

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>National Ocean Service</u></b>	<b>1</b>	<b>\$14,000</b>	<b>0</b>	<b>(\$5,500)</b>

**Reduce National Estuarine Research Reserve Construction**

0 (\$4,000)

*This request terminates the additional resources provided for this purpose in the FY 2023 Enacted.*

**Reduce Marine Sanctuaries Construction**

0 (\$1,500)

*This request terminates the additional resources provided for this purpose in the FY 2023 Enacted.*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Oceanic and Atmospheric Research</u></b>	<b>4</b>	<b>\$100,000</b>	<b>0</b>	<b>+\$8,500</b>

**Phased Array Radar Research and Development Follow-On Plan**

0 +\$10,000

*This request will allow NOAA to acquire a dual polarization Phased Array Radar (PAR) to demonstrate and evaluate advanced techniques needed to perform the rapid updates required with a rotating planar array. This request is part of an integrated effort to prepare for a formal Radar Acquisition Management Program and decision point in 2028 with the objective to evaluate the capabilities of PAR as a replacement for the current NEXRAD radar network by 2040.*

**Research and Development (R&D) High Performance Computing (HPC)**

0 (\$1,500)

*This request decreases directed funding to develop artificial intelligence systems to support preprocessing of dense observation datasets.*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>National Weather Service</u></b>	<b>32</b>	<b>\$109,349</b>	<b>0</b>	<b>(\$5,245)</b>

**Observations PAC Reduction**

0 (\$30)

*This program change will reduce the additional resources provided in FY 2023.*

**Slow cloud readiness studies**

0 (\$1,649)

*This program change reduces the additional resources provided in FY 2023 appropriations and would slow the analysis, design, and architecture planning associated with adapting operational data flows for future cloud readiness of NWS applications by eliminating associated studies related to these activities.*

**Dissemination PAC Reduction**

0 (\$66)

*This program change reduces the additional resources provided in FY 2023 appropriations.*

**Reduce Radar Relocations**

0 (\$3,500)

*This request reduces the additional resources provided in FY 2022 appropriations in support of the relocation of the NEXRAD Radar in Wilmington, NC.*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>National Environmental Satellite, Data &amp; Information Service</u></b>	<b>353</b>	<b>\$1,322,019</b>	<b>0</b>	<b>\$357,471</b>

**GOES-R Series**

0 (\$25,000)

*NOAA proposes a planned funding reduction to the Geostationary Operational Environmental Satellite - R (GOES-R) Series program.*

**Polar Weather Satellites** 0 +\$158,910

NOAA proposes an increase to PWS to return to the original annual funding profile. Cost requirements were delayed in FY 2022 and FY 2023 due to the rescheduled launch commitment dates applying to a five-year cadence and launch vehicles being purchased in future years.

**Space Weather Follow On** 0 (\$39,000)

This planned decrease will support a SWFO-L1 mission with a Solar Wind Instrument Suite for solar wind observations and a compact coronagraph (CCOR) for coronal mass ejection imagery at Lagrange point 1. The funding also supports the integration of a CCOR on the GOES-U spacecraft that is expected to launch in 2024.

**Data-source Agnostic Common Services (DACS)** 0 +\$15,478

This increase will enable the utilization of the full functionality of the NESDIS Common Cloud Framework, continue to leverage partner and commercial observations, and deliver enhanced products and services to meet NOAA’s environmental and climate mission.

**Geostationary Extended Observations** 0 +\$132,429

This increase for the Geostationary Extended Observations (GeoXO) program will advance NOAA’s weather, ocean, and climate observational capabilities to support necessary U.S. forecasting and prediction operations. GeoXO will continue and expand observations provided by the GOES-R Series, bringing new capabilities to address emerging environmental issues and challenges.

**Near Earth Orbit Network** 0 +\$45,260

NOAA requests a planned increase for the Near Earth Orbit Network (NEON, formerly known as LEO Weather Satellites) to continue the development of the QuickSounder demonstration project and formulation activities for the LEO portfolio.

**Polar Operational Environmental Satellites (POES) Extension** 0 (\$10,000)

NOAA requests a planned decrease for the POES Extension to conclude this two-year investment effort that began in FY 2022.

**Space Weather Next** 0 +\$73,394

NOAA requests a planned increase for the SW Next program. This increase will continue to develop and deploy observational capabilities with respect to space weather and perform actions as detailed in the NOAA Space Weather Gap Mitigation plan including plans for contingency space weather observations by exploiting observations from NOAA partners.

**Commercial Data Purchase** 0 +\$6,000

This planned increase will expand the purchase of commercial data, including GNSS RO, for operational use. It will also support continued development and sustainment of the infrastructure and capability to securely import, evaluate, transfer, process, disseminate, and store external data from commercial providers for operational use.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Mission Support</b>	2	\$90,000	0	+\$55,700

**Capital Investment Planning and Design** 0 +\$55,700

NOAA requests an increase to keep pace with maintenance and repair of its aging infrastructure and significantly improve facilities across the nation. Starting in FY 2024, NOAA proposes to significantly invest in facilities with an influx of funding to accompany the strategic priorities identified in the Facilities Strategic Plan and the highest ranked priorities in the Facilities Investment Plan.



	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Office of Marine and Aviation Operations</u></b>	<b>69</b>	<b>\$132,000</b>	<b>0</b>	<b>(\$25,500)</b>

**Decrease in Progressive Lifecycle Maintenance**

0 (\$3,000)

*This request reduces the additional funds provided in FY 2023 for Progressive Lifecycle Maintenance.*

**Finish P-3 Service Depot Level Maintenance**

0 (\$2,500)

*This request reflects the final phase of Service Depot Level Maintenance (SDLM) for NOAA's two P-3 Hurricane Hunter aircraft in FY 2024. This maintenance is required to keep the aircraft operating by maintaining the aircraft's airworthiness certification, a legal requirement to fly.*

**Decrease in New Vessel Construction**

0 (\$20,000)

*This request reduces the additional funds provided in FY 2023 for Vessel Recapitalization and Construction, New Vessel Construction. Funds balances are sufficient to award two Class B vessels in FY 2023.*

## Appropriation: Pacific Coastal Salmon Recovery

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	<b>2</b>	<b>\$65,000</b>
Adjustments	0	0
<b>2024 Base</b>	<b>2</b>	<b>65,000</b>
Program Changes	0	0
<b>2024 Appropriation</b>	<b>2</b>	<b>65,000</b>

This account funds state, tribal and local conservation initiatives to help recover Pacific salmon populations. State and local recipients of this funding provide matching contributions of at least thirty-three percent of Federal funds. In addition, NOAA makes funds available to tribes that do not require matching dollars.

## Appropriation: Fisheries Disaster Assistance Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	<b>1</b>	<b>\$300,300</b>
Adjustments	0	(300,000)
<b>2024 Base</b>	<b>1</b>	<b>300</b>
Program Changes	0	0
<b>2024 Appropriation</b>	<b>1</b>	<b>300</b>

This account helps address the environmental and economic effects of a commercial fishery failure. If the Secretary determines that a fishery disaster has occurred, Congress may appropriate funds for disaster assistance, which are administered by the Secretary. The FY 2023 Enacted Amount reflects \$300 million in disaster funding provided by the Disaster Supplemental Appropriations Act, 2023.

## Appropriation: Fishermen’s Contingency Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	<b>0</b>	<b>\$349</b>
Adjustments	0	0
<b>2024 Base</b>	<b>0</b>	<b>349</b>
Program Changes	0	0
<b>2024 Appropriation</b>	<b>0</b>	<b>349</b>

The Fishermen's Contingency Fund is authorized under Section 402 of Title IV of the Outer Continental Shelf Lands Act Amendments of 1978. NOAA compensates U.S. commercial fishermen for damage or loss of fishing gear, vessels, and resulting economic loss caused by obstructions related to oil and gas exploration, development, and production in any area of the Outer Continental Shelf (OCS). The funds used to provide this compensation are derived from fees collected on an annual basis by the Secretary of the Interior from the holders of leases, exploration permits, easements, or rights-of-way in areas of the OCS. This activity is funded totally through user fees. Disbursements can be made only to the extent authorized in appropriation acts.

## Appropriation: Fisheries Finance Program Account

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	<b>0</b>	<b>\$5,722</b>
Adjustments	0	(5,722)
<b>2024 Base</b>	<b>0</b>	<b>0</b>
Program Changes	0	0
<b>2024 Appropriation</b>	<b>0</b>	<b>0</b>

The Fisheries Finance Program (FFP) is a national loan program that makes long-term, fixed-rate financing available to U.S. citizens who otherwise qualify for financing or refinancing. Types of activities for financing include the reconstruction, reconditioning, and, in some cases, the purchasing of fishing vessels, shoreside processing, aquaculture, mariculture facilities, and the purchase of individual fishing quota (IFQ). The FFP also provides fishery-wide financing to ease the transition to sustainable fisheries through its fishing capacity reduction programs and provides financing to fishermen who fish from small vessels and entry-level fishermen to promote stability and reduce consolidation in already rationalized fisheries. Additionally, FFP can provide loans for fisheries investments of Native American Community Development Quota (CDQ) groups.

The FFP operates under the authority of Title XI of the Merchant Marine Act of 1936, as amended (46 USC 53701); Section 303(a) of the Sustainable Fisheries Act amendments to the MSA; and, from time-to-time FFP-specific legislation. The overriding guideline for all FFP financings is that they cannot contribute or be construed to contribute to an increase in existing fish harvesting.

## Appropriation: Marine Mammal Unusual Mortality Event Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	<b>0</b>	<b>\$0</b>
Adjustments	0	0
<b>2024 Base</b>	<b>0</b>	<b>0</b>
Program Changes	0	0
<b>2024 Appropriation</b>	<b>0</b>	<b>0</b>

The Marine Mammal Protection Act Section 405 (16 USC 1421d) established the Marine Mammal Unusual Mortality Event Fund. NMFS established the Marine Mammal Health and Stranding Response Program, and its Working Group on Unusual Marine Mammal Mortality Events in response to the death of more than 700 bottlenose dolphins on the East Coast of the United States in 1987-88. This program determines when an unusual mortality event is occurring and directs responses to such events. NOAA will make available funding from this account to members of the Marine Mammal

Stranding Network for costs incurred in investigating the death of marine mammals. To date, Congress has appropriated funding for UMEs on one occasion in 2005.

## Appropriation: Promote and Develop Fisheries Products

### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>				
<b><u>Transfers</u></b>				
From Department of Agriculture	0	\$362,611		
To NOAA ORF	0	(344,901)		
<b>Total, Transfers</b>			0	17,710
<b><u>Adjustments</u></b>				
Temporarily Reduced	0	(20,669)		
Appropriations Previously Unavailable	0	14,459		
Other Adjustments	0	0		
<b>Total, Adjustments</b>			0	(6,210)
<b>2024 Base</b>			<b>0</b>	<b>11,500</b>
Program Changes			0	0
<b>Total Requirements</b>			<b>0</b>	<b>11,500</b>
<b><u>Transfers</u></b>				
From Department of Agriculture	0	362,611		
To NOAA ORF	0	(355,081)		
<b>Total, Transfers</b>			0	7,530
Temporarily Reduced			0	(20,669)
Appropriations Previously Unavailable			0	20,669
<b>2024 Appropriation</b>			<b>0</b>	<b>7,530</b>

### Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>TOTAL BUDGET AUTHORITY</b>	0	\$11,500	0	\$7,530	0	\$7,530	0	\$0
<b>TRANSFERS</b>								
From Department of Agriculture	0	(362,611)			0	(362,611)		
To NOAA ORF	0	344,901			0	355,081		
Appropriations Previously Unavailable	0	(14,459)			0	(20,669)		
Temporarily Reduced	0	20,669			0	20,669		
<b>TOTAL APPROPRIATION</b>	0	0			0	0		

The Promote and Develop (P&D) account funds are derived from a transfer of thirty percent of duties on imported fisheries products from the Department of Agriculture (USDA). Funds from this account are transferred to offset the appropriations for fisheries research and management in the ORF account. Any funds remaining in the account after the ORF transfer are available for the Saltonstall-Kennedy program, which supports fisheries research and development projects. For FY 2024, NOAA requests \$7.53 million funding for the S-K Grant Program. NOAA estimates that a total of \$362.6 million will be transferred from the Department of Agriculture to the Promote and Develop account. After accounting for sequestration, \$355.1 million will be transferred from the Promote and Develop account to the ORF account.

## Appropriation: Medicare-Eligible Retiree Healthcare Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	<b>0</b>	<b>\$1,970</b>
Adjustments	0	(353)
<b>2024 Base</b>	<b>0</b>	<b>1,617</b>
Program Changes	0	0
<b>2024 Appropriation</b>	<b>0</b>	<b>1,617</b>

This account funds the cost of TRICARE retirement health care benefits accrued by the active-duty members of the NOAA Commissioned Corps. The Ronald W. Reagan National Defense Authorization Act for 2005 (P.L. 108-375) provided permanent, indefinite (discretionary) appropriations to finance these costs for all uniformed service members.

## Appropriation: Limited Access System Administration Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Mandatory Appropriation</b>	<b>40</b>	<b>\$12,877</b>
Adjustments	0	558
<b>2024 Base</b>	<b>40</b>	<b>13,435</b>
Program Changes	0	0
<b>2024 Mandatory Appropriation</b>	<b>40</b>	<b>13,435</b>

### Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>TOTAL BUDGET AUTHORITY</b>	<b>40</b>	<b>\$12,877</b>	<b>40</b>	<b>\$13,435</b>	<b>40</b>	<b>\$13,435</b>	<b>0</b>	<b>\$0</b>
Appropriations previously unavailable	0	(648)			0	(739)		
Temporarily Reduced	0	739			0	767		
<b>TOTAL APPROPRIATION</b>	<b>40</b>	<b>12,968</b>			<b>40</b>	<b>13,463</b>		

Under the authority of the Magnuson-Stevens Act, Section 304(d)(2)(A), NMFS must collect a fee to recover the incremental costs of management, data collection, and enforcement of Limited Access Privilege (LAP) programs. Funds collected under this authority are deposited into the Fund. Fees cannot exceed three percent of the ex-vessel value of fish harvested under any such program. The Fund is available, without appropriation or fiscal year limitation, only for the purposes of administrating the central registry system and administering and implementing the MSA in the fishery in which the fees were collected.

## Appropriation: Foreign Fishing Observer Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Mandatory Appropriation</b>	<b>0</b>	<b>\$0</b>
Adjustments	0	0
<b>2024 Base</b>	<b>0</b>	<b>0</b>
Program Changes	0	0
<b>2024 Mandatory Appropriation</b>	<b>0</b>	<b>0</b>

The Foreign Fishing Observer Fund is financed through fees collected from owners and operators of foreign fishing vessels fishing within the U.S. EEZ (such fishing requires a permit issued under the MSA). This includes longline vessels fishing in the Atlantic billfish and shark fishery and other foreign vessels fishing in the EEZ. The fund is used by NOAA to pay salaries, administrative costs, data editing and entry, and other costs incurred in placing observers aboard foreign fishing vessels. The observer program is conducted primarily through contracts with the private sector. NOAA places these observers aboard foreign fishing vessels to monitor compliance with U.S. fishery laws and to collect fishery management data. Amounts available in the fund can be disbursed only to the extent and in amounts provided in appropriation acts. In FY 1985, Congress approved the establishment of a supplemental observer program. The program provided that foreign vessels without Federally funded observers are required to obtain the services of private contractors certified by the Secretary of Commerce.

## Appropriation: Damage Assessment and Restoration Revolving Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Mandatory Appropriation</b>	<b>30</b>	<b>\$5,996</b>
Adjustments	0	4
<b>2024 Base</b>	<b>30</b>	<b>6,000</b>
Program Changes	0	0
<b>2024 Mandatory Appropriation</b>	<b>30</b>	<b>6,000</b>

### Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>TOTAL BUDGET AUTHORITY</b>	<b>30</b>	<b>\$5,996</b>	<b>30</b>	<b>\$6,000</b>	<b>30</b>	<b>\$6,000</b>	<b>0</b>	<b>\$0</b>
<b>TRANSFERS</b>								
From Department of Interior	0	(6,000)			0	(6,000)		
Appropriations Temporarily Reduced	0	342			0	342		
Appropriations Previously Unavailable	0	(338)			0	(342)		
<b>TOTAL APPROPRIATION</b>	<b>30</b>	<b>0</b>			<b>30</b>	<b>0</b>		

Established in 1990 under section 1012(a) of the Oil Pollution Act, this fund facilitates oil and hazardous material spill response, as well as assessment and restoration activities for damages to natural resources for which NOAA serves as trustee. The Fund retains sums transferred by responsible parties or government entities for future use. The sources of these funds are settlements and awards by the courts. Receipts from settlements are expected to be \$10.0 million in FY 2024.

## Appropriation: Federal Ship Financing Fund

### Summary of Requirements

	Summary	
	Positions	Amount
<b>2023 Mandatory Appropriation</b>	<b>0</b>	<b>\$0</b>
Adjustments	0	0
<b>2024 Base</b>	<b>0</b>	<b>0</b>
Program Changes	0	0
<b>2024 Mandatory Appropriation</b>	<b>0</b>	<b>0</b>

The Federal Ship Financing Fund is the liquidating account necessary for the collection of premiums and fees of the loan guarantee portfolio that existed prior to FY 1992. Administrative expenses for management of the loan guarantee portfolio were charged to the Federal Ship Financing Fund prior to the enactment of the Federal Credit Reform Act of 1990. Administrative expenses are charged to the ORF account.

## Appropriation: Environmental Improvement and Restoration Fund

### Summary of Requirements

	Summary	
	Positions	Amount
<b>2023 Mandatory Appropriation</b>	<b>0</b>	<b>\$6,557</b>
Adjustments	0	7,544
<b>2024 Base</b>	<b>0</b>	<b>14,101</b>
Program Change	0	0
<b>2024 Mandatory Appropriation</b>	<b>0</b>	<b>14,101</b>

### Comparison by Activity

	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>TOTAL BUDGET AUTHORITY</b>	<b>0</b>	<b>\$6,557</b>	<b>0</b>	<b>\$14,101</b>	<b>0</b>	<b>\$14,101</b>	<b>0</b>	<b>\$0</b>
Permanently Reduced	0	396			0	852		
<b>TOTAL APPROPRIATION</b>	<b>0</b>	<b>6,953</b>			<b>0</b>	<b>14,953</b>		

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

## Appropriation: Western Pacific Sustainable Fisheries Fund

### Summary of Requirements

	Summary	
	Positions	Amount
<b>2023 Mandatory Appropriation</b>	<b>0</b>	<b>\$734</b>
Adjustments	0	16
<b>2024 Base</b>	<b>0</b>	<b>750</b>
Program Changes	0	0
<b>2024 Mandatory Appropriation</b>	<b>0</b>	<b>750</b>

### Comparison by Activity

	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>TOTAL BUDGET AUTHORITY</b>	<b>0</b>	<b>\$734</b>	<b>0</b>	<b>\$750</b>	<b>0</b>	<b>\$750</b>	<b>0</b>	<b>\$0</b>
Previously Unavailable	0	(27)			0	(43)		
Temporarily Reduced	0	43			0	43		
<b>TOTAL APPROPRIATION</b>	<b>0</b>	<b>750</b>			<b>0</b>	<b>750</b>		

Section 204(e) of the 2006 amendments to the MSA authorizes the establishment of the Western Pacific Sustainable Fisheries Fund. The purpose of this Fund is to allow foreign fishing within the U.S. EEZ in the Western Pacific through a Pacific Insular Area Fishery Agreement. Before entering into such an Agreement, the Western Pacific Fishery Management Council must develop a Marine Conservation Plan that provides details on uses for any funds collected by the Secretary of Commerce. Marine Conservation Plans must also be developed by the Governors of the Territories of Guam and American Samoa and of the Commonwealth of the Northern Mariana Islands and approved by the Secretary or designee.

The Western Pacific Sustainable Fisheries Fund serves as a repository for any permit payments received by the Secretary for foreign fishing within the U.S. EEZ around Johnston Atoll, Kingman Reef, Palmyra Atoll, and Jarvis, Howland, Baker, and Wake Islands, sometimes known as the Pacific remote island areas (PRIA). In the case of violations by foreign vessels occurring in these areas, amounts received by the Secretary attributable to fines and penalties are deposited into the Western Pacific Sustainable Fisheries Fund to be used for fisheries enforcement and for implementation of a marine conservation plan. Additionally, any funds or contributions received in support of conservation and management objectives under a Marine Conservation Plan for any Pacific Insular Area other than American Samoa, Guam, or the Northern Mariana Islands are deposited in the Western Pacific Sustainable Fisheries Fund.



## Appropriation: Fisheries Enforcement Asset Forfeiture Fund

### Summary of Requirements

	Summary	
	Positions	Amount
<b>2023 Mandatory Appropriation</b>	<b>0</b>	<b>\$2,132</b>
Adjustments	0	(14)
<b>2024 Base</b>	<b>0</b>	<b>2,118</b>
Program Changes	0	0
<b>2024 Mandatory Appropriation</b>	<b>0</b>	<b>2,118</b>

### Comparison by Activity

	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>TOTAL BUDGET AUTHORITY</b>	<b>0</b>	<b>\$2,132</b>	<b>0</b>	<b>\$2,118</b>	<b>0</b>	<b>\$2,118</b>	<b>0</b>	<b>\$0</b>
Previously Unavailable	0	(135)			0	(121)		
Temporarily Reduced	0	121			0	121		
Permanently Reduced	0	0			0	0		
<b>TOTAL APPROPRIATION</b>	<b>0</b>	<b>2,118</b>			<b>0</b>	<b>2,118</b>		

Section 311(e)(1) of the MSA authorizes the Secretary of Commerce to pay certain enforcement-related expenses from fines, penalties, and forfeiture proceeds received for violations of the MSA, MMPA, National Marine Sanctuaries Act, or any other marine resource law enforced by the Secretary. Pursuant to this authority, NOAA has established a Civil Monetary Penalty/Asset Forfeiture Fund (AFF) where these proceeds are deposited. When Congress established the AFF it was deemed appropriate to use these proceeds to offset in part the costs of administering the Enforcement program. Expenses funded through this source include: costs directly related to the storage, maintenance, and care of seized fish, vessels, or other property during a civil or criminal proceeding; expenditures related directly to specific investigations and enforcement proceedings such as travel for interviewing witnesses; enforcement-unique information technology infrastructure; and annual interagency agreement and contract costs for the administrative adjudication process, including Administrative Law Judges.

## Appropriation: Sanctuaries Enforcement Asset Forfeiture Fund

### Summary of Requirements

	Summary	
	Positions	Amount
<b>2023 Mandatory Appropriation</b>	<b>0</b>	<b>\$591</b>
Adjustments	0	9
<b>2024 Base</b>	<b>0</b>	<b>600</b>
Program Change	0	0
<b>2024 Mandatory Appropriation</b>	<b>0</b>	<b>600</b>

### Comparison by Activity

	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>TOTAL BUDGET AUTHORITY</b>	<b>0</b>	<b>\$591</b>	<b>0</b>	<b>\$600</b>	<b>0</b>	<b>\$600</b>	<b>0</b>	<b>\$0</b>
Previously Unavailable	0	(25)			0	(34)		
Temporarily Reduced	0	34			0	34		
<b>TOTAL APPROPRIATION</b>	<b>0</b>	<b>600</b>			<b>0</b>	<b>600</b>		

Sanctuaries Enforcement Asset Forfeiture Fund receives proceeds from civil penalties and forfeiture claims against responsible parties, as determined through court settlements or agreements, for violations of NOAA sanctuary regulations. Penalties received are held in sanctuary site-specific accounts from year to year and spent on resource protection within the sanctuary site where the penalty or forfeiture occurred. Funds are expended for resource protection purposes which may include all aspects of law enforcement (from equipment to labor), community oriented policing programs, and other resource protection and management measures such as the installation of mooring buoys or restoration of injured resources.

## Appropriation: North Pacific Fishery Observer Fund

### Summary of Requirements

	Summary	
	Positions	Amount
<b>2023 Mandatory Appropriation</b>	<b>0</b>	<b>\$4,451</b>
Adjustments	0	145
<b>2024 Base</b>	<b>0</b>	<b>4,596</b>
Program Change	0	0
<b>2024 Mandatory Appropriation</b>	<b>0</b>	<b>4,596</b>

### Comparison by Activity

	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>TOTAL BUDGET AUTHORITY</b>	<b>0</b>	<b>\$4,451</b>	<b>0</b>	<b>\$4,596</b>	<b>0</b>	<b>\$4,596</b>	<b>0</b>	<b>\$0</b>
Previously Unavailable	0	(179)			0	(258)		
Temporarily Reduced	0	258			0	262		
<b>TOTAL APPROPRIATION</b>	<b>0</b>	<b>4,530</b>			<b>0</b>	<b>4,600</b>		

On January 1, 2013, the restructured North Pacific Groundfish Observer Program (NPGOP) went into effect and made important changes to how observers are deployed, how observer coverage is funded, and the vessels and processors that must have either some or all their operations observed. Coverage levels are no longer based on vessel length and processing volume; NMFS now has the flexibility to decide when and where to deploy observers based on a scientifically defensible deployment plan. The observer program places all vessels and processors in the groundfish and halibut fisheries off Alaska into one of two observer coverage categories: (1) full coverage category and (2) partial coverage.

Vessels and processors in the full coverage category ( $\geq 100\%$  observer coverage) will obtain observers by contracting directly with observer providers. Vessels and processors in the partial coverage category ( $< 100\%$  observer coverage) will no longer contract independently with an observer provider and will be required to carry an observer when they are selected through the Observer Declare and Deploy System (ODDS). Additionally, landings from all vessels in the partial coverage category will be assessed a 1.25 percent fee on standard ex-vessel prices of the landed catch weight of groundfish and halibut. The fee percentage is set in regulation and will be reviewed periodically by the North Pacific Council after the second year of the program. The money generated by this fee will be used to pay for observer coverage on the vessels and processors in the partial coverage category in the following year.

NMFS expects approximately \$4.6 million to be collected in fees from the FY 2023 season, to be used in FY 2024 for observer coverage.

## Appropriation: Gulf Coast Ecosystem Restoration, Science, Observation, Monitoring and Technology Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Mandatory Appropriation</b>	<b>2</b>	<b>\$0</b>
Adjustments	0	0
<b>2024 Base</b>	<b>2</b>	<b>0</b>
Program Change	0	0
<b>2024 Appropriation</b>	<b>2</b>	<b>0</b>

The Gulf Coast Ecosystem Restoration Science, Observation, Monitoring and Technology Fund provides funding for the NOAA RESTORE Act Science Program. The purpose of this program is to initiate and sustain an integrative, holistic understanding of the Gulf of Mexico ecosystem and support, to the maximum extent practicable, restoration efforts and the long-term sustainability of the ecosystem, including fish stocks, fishing industries, habitat, and wildlife through ecosystem research, observation, monitoring, and technology development.

To ensure the best use of resources the Program will coordinate with existing Federal and state science and technology programs, including other activities funded under the RESTORE Act, Section 1604 of the RESTORE Act authorized funding for the Program using 2.5 percent of the Gulf Coast Restoration Trust Fund.

## Appropriation: Seafood Inspection Program Trust Revolving Fund

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Mandatory Appropriation</b>	<b>125</b>	<b>\$0</b>
Adjustments	0	0
<b>2024 Base</b>	<b>125</b>	<b>0</b>
Program Change	0	0
<b>2024 Mandatory Appropriation</b>	<b>125</b>	<b>0</b>

The Seafood Inspection Program (SIP) is a fee-for-service program within the National Marine Fisheries Service (NMFS), authorized under the Agricultural Marketing Act of 1946 (7 USC Section 1622(h)). It provides inspection and auditing services to domestic seafood processors and distributors in order to provide health and catch certification for export of fish and fishery products to foreign countries, ensure compliance with food safety regulations, evaluate product quality and grading, and evaluate facility and systems compliance. The Seafood Inspection Program Trust Revolving Fund was established in 2022 to credit receipts and collections for fees assessed to users of the SIP to cover the cost of services provided. SIP costs funded through the trust revolving fund include salary and benefits, travel, operation and maintenance of core business applications, rent, utilities, supplies, transportation, shipping, equipment, contractual services, and administrative overhead. For FY 2024, NMFS estimates obligating \$23.6 million in receipts and fees assessed to users of the Seafood Inspection Program.

## Appropriation: Inflation Reduction Act

### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Mandatory Appropriation</b>	<b>0</b>	<b>\$0</b>
Adjustments	0	0
<b>2024 Base</b>	<b>0</b>	<b>0</b>
Program Change	0	0
<b>2024 Mandatory Appropriation</b>	<b>0</b>	<b>0</b>

The Inflation Reduction Act of 2022 (P. L. 117-169) provided NOAA with \$3,310,000,000. With this funding, NOAA will add increased focus to weather and climate resilience, coastal restoration and protection, supercomputing, facilities, and our aircraft fleet. The Act's significant investment will allow NOAA to address the growing demand for information and facilitate new products and services.

## Performance Indicators

The following table shows the NOAA performance Indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the NOAA segment of the Department of Commerce budget.

DOC Strategic Objective	Class	NOAA Line Office	Performance Indicator	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
1.7	Current/Recurring	OSC	Milestones achieved towards establishment of space situational awareness (SSA) services for civil and commercial stakeholders	40%	40%	Met	50%	50%
1.7	Current/Recurring	OSC	Number of actions taken in response to stakeholder requests for advocacy support	70	70	Met	80	80
1.7	Current/Recurring	OSC	Number of space policy related decision processes, rulemakings, statements, or other governmental activities influenced/led by the Department of Commerce	20	20	Met	20	20
1.7	Current/Recurring	OSC	Number of workshops, reports, and other tools produced to facilitate growth and advancement of the U.S. commercial space industry	6	6	Met	7	7
2.1	Closing Out	NMFS	Annual number of aquaculture research projects completed that address key production challenges	91	91	Met	105	DISC
2.1	Closing Out	NMFS	Number of aquaculture projects advanced that improve the efficiency and predictability of the federal aquaculture permitting process	27	28	Exceeded	28	DISC
2.1	Closing Out	NMFS	Percent of Seafood Import Monitoring Program import records that are compliant	57.0%	43.5%	Not Met	55.5%	DISC
2.1	Closing Out	NMFS	Percentage of FSSI 3.0 stocks with adequate population assessments and forecasts	66.9%	67.4%	Exceeded	69.1%	DISC
2.1	Closing Out	OAR	Number of fishermen, seafood processors and aquaculture industry personnel who modify their practices using knowledge gained in fisheries sustainability and seafood safety	12,500	12,471	Met	12,500	DISC
2.1	Current/Recurring	NMFS	Average number of days to complete informal ESA Section 7 consultations	45	37	Exceeded	45	45
2.1	Current/Recurring	NMFS	Fish Stock Sustainability Index (FSSI) 3.0	787.0	788.5	Met	778.5	798.5

2.1	Current/ Recurring	NMFS	Number of actions ongoing or completed to recover endangered and threatened species	2,464	2,476	Met	2,472	2,529
2.1	Current/ Recurring	NMFS	Number of environmental reviews that exceed regulatory or statutory deadlines	40	33	Met	40	40
2.1	Current/ Recurring	NMFS	Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels	24	24	Met	24	24
2.1	Current/ Recurring	NMFS	Number of protected species stocks with adequate population assessments and forecasts	128	105	Not Met	131	137
2.1	Current/ Recurring	NMFS	Percent of stocks for which catch is below the specified Annual Catch Limit	89.6%	90.4%	Met	90.4%	91.0%
2.1	Current/ Recurring	NOS	Cumulative percent of U.S. and territories surveyed to improve vertical reference system for modernized height/elevation data	93.0%	96.0%	Exceeded	97.0%	100.0%
2.1	Current/ Recurring	NOS	Percent of top 175 U.S. seaports with access to Physical Oceanographic Real-Time Systems (PORTS®) data (cumulative)	47.0%	47.0%	Met	48.0%	49.0%
2.1	Current/ Recurring	NOS	Percent of U.S. EEZ surveyed to an appropriate level of certainty to support safe navigation per the Adequate Hydrographic Health Index (AHHI)	34.7%	40.4%	Exceeded	35.6%	37.0%
2.1	Current/ Recurring	OAR	Annual economic and societal benefits from Sea Grant activities as measured by economic benefits of businesses (\$M dollars)	\$300	\$572	Exceeded	\$300	\$300
2.1	Current/ Recurring	OAR	Annual economic and societal benefits from Sea Grant activities as measured by jobs created/retained	7,500	8,369	Exceeded	7,500	7,500
2.1	Current/ Recurring	OAR	Annual number of ocean acidification observations collected by the National Ocean Acidification Observing Network	8,278	7,538	Met	11,037	11,037
2.1	Current/ Recurring	OAR	Annual number of Uncrewed System (UxS) dives to explore and characterize the U.S. Exclusive Economic Zone (EEZ) sites.	100	103	Exceeded	100	110
2.1	Current/ Recurring	OAR	Annual percentage of ocean acidification observations transmitted to NOAA	70%	70%	Met	70%	70%
2.1	Current/ Recurring	OAR	Percent of deepwater ocean U.S. Exclusive Economic Zone mapped	54.0%	55.0%	Exceeded	57.0%	58.0%
2.1	Proposed New	NMFS	Fish Stock Assessment Target Index (FSATI)	—	48.30%	N/A	49.40%	49.10%

2.1	Proposed New	NMFS	Percentage of International Fisheries Trade Permit (IFTP) holders who were responsive to audit notification and had complete chain of custody records	—	N/A	N/A	N/A	65%
3.1	Closing Out	NWS	U.S. Temperature Forecasts Skill 1.0 (old observational dataset)	27%	19%	Not Met	DISC	DISC
3.1	Closing Out	OCIO	Cumulative number of NOAA datasets made openly available via partners' cloud platforms to the public, America's Weather Enterprise and other environmental information stakeholders	223	240	Exceeded	225	DISC
3.1	Current/Recurring	NESDIS	Key milestones completed on time for satellites deployments	2	2	Met	3	3
3.1	Current/Recurring	NESDIS	Number of economic sectors regionally engaged by the Regional Climate Services (RCS) program with sectoral needs documented and prioritized	—	—	N/A	9	12
3.1	Current/Recurring	NESDIS	Percentage of data processed and delivered to operational users from NOAA-managed satellites	98.50%	99.60%	Exceeded	98.50%	98.50%
3.1	Current/Recurring	NESDIS	Percentage of ingested environmental data safely archived to ensure consistent long-term stewardship and usability of the data	98.00%	99.96%	Exceeded	98.00%	98.00%
3.1	Current/Recurring	NWS	48 hour Hurricane Forecast intensity error (knots)	10	7.9	Exceeded	10	10
3.1	Current/Recurring	NWS	48 hour Hurricane Forecast track error (nautical miles)	55	51	Exceeded	52	52
3.1	Current/Recurring	NWS	Accuracy of Day 1 precipitation forecasts (%)	34%	33%	Met	34%	35%
3.1	Current/Recurring	NWS	Aviation ceiling/visibility forecast accuracy Instrument Flight Rules (%)	65%	62%	Met	65%	65%
3.1	Current/Recurring	NWS	Aviation ceiling/visibility forecast false alarm ratio Instrument Flight Rules (%)	38%	37%	Exceeded	38%	38%
3.1	Current/Recurring	NWS	Customer satisfaction with NWS services, as measured by the American Customer Satisfaction Index	81	82	Exceeded	81	81
3.1	Current/Recurring	NWS	Geomagnetic storm forecast accuracy (%)	60%	48%	Not Met	60%	60%
3.1	Current/Recurring	NWS	Global Ensemble Forecast System length of forecast considered accurate (days)	10.05	9.92	Met	10.1	10.1



3.1	Current/Recurring	NWS	Global Forecast System (GFS) 500 hPA Anomaly Correlation: Length of Forecast Considered Accurate (days)	8.6	8.44	Met	8.6	8.6
3.1	Current/Recurring	NWS	Improved Precipitation Services: Threat Score for Heavy Precipitation Events (2 inches) made 3 days in advance	0.14	0.13	Met	0.13	0.13
3.1	Current/Recurring	NWS	Marine wave heights: Percentage of accurate forecasts	83%	87%	Exceeded	83%	83%
3.1	Current/Recurring	NWS	Marine wind: percentage of accurate forecasts	90%	81%	Met	80%	80%
3.1	Current/Recurring	NWS	Number of national-level NWS partner meetings held with businesses and emergency managers to bolster weather enterprise relationships, advance weather and climate readiness	3	2	Not Met	3	3
3.1	Current/Recurring	NWS	Number of StormReady Communities (cumulative)	3,406	3,439	Exceeded	3,466	3,526
3.1	Current/Recurring	NWS	Number of StormReady communities serving socially vulnerable populations and U.S. businesses	390	390	Met	395	400
3.1	Current/Recurring	NWS	Number of TsunamiReady Communities (cumulative)	221	228	Exceeded	221	221
3.1	Current/Recurring	NWS	Number of Weather-Ready Nation Ambassador serving socially vulnerable populations and U.S. businesses	7,157	7,157	Met	7,207	7,257
3.1	Current/Recurring	NWS	Percent Extended and Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature Outlooks	80%	78%	Met	80%	80%
3.1	Current/Recurring	NWS	Percent Extended and Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature/Precipitation Outlooks	75%	76%	Exceeded	75%	75%
3.1	Current/Recurring	NWS	Percent Extended and Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Precipitation Outlooks	70%	74%	Exceeded	70%	70%
3.1	Current/Recurring	NWS	Percent Extended Range Climate Prediction Center Outlooks Exceeding Threshold: All Precipitation Outlooks	75%	76%	Exceeded	75%	75%
3.1	Current/Recurring	NWS	Percent Extended Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature Outlooks	80%	81%	Exceeded	80%	80%
3.1	Current/Recurring	NWS	Percent Extended Range Climate Prediction Center Outlooks Exceeding Threshold: All	78%	79%	Exceeded	78%	78%

			Temperature/Precipitation Outlooks					
3.1	Current/Recurring	NWS	Percent Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Precipitation Outlooks	36%	42%	Exceeded	36%	36%
3.1	Current/Recurring	NWS	Percent Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature Outlooks	60%	64%	Exceeded	60%	60%
3.1	Current/Recurring	NWS	Percent Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature/Precipitation Outlooks	48%	53%	Exceeded	48%	48%
3.1	Current/Recurring	NWS	Severe weather warnings for flash floods - accuracy (%)	76%	74%	Met	76%	76%
3.1	Current/Recurring	NWS	Severe weather warnings for flash floods: Lead time (minutes)	65	51	Not Met	65	65
3.1	Current/Recurring	NWS	Severe weather warnings for tornadoes: Storm based false alarm ratio (%)	71%	66%	Exceeded	71%	71%
3.1	Current/Recurring	NWS	Severe weather warnings tornadoes - Storm based accuracy (%)	72%	63%	Not Met	72%	72%
3.1	Current/Recurring	NWS	Severe weather warnings tornadoes - Storm based lead time (minutes)	13	10	Not Met	13	13
3.1	Current/Recurring	NWS	Subseasonal temperature skill score	36	32	Not Met	36	36
3.1	Current/Recurring	NWS	U.S. Temperature Forecasts Skill 2.0 (Updated Observational Dataset)	27	27	Met	27	27
3.1	Current/Recurring	NWS	Winter storm warnings: Accuracy (%)	90%	83%	Met	90%	90%
3.1	Current/Recurring	NWS	Winter storm warnings: Lead time (hours)	20	24	Exceeded	20	20
3.1	Current/Recurring	OAR	Annual number of NOAA partnerships with the private sector: number of Cooperative Research & Development Agreements executed	16	17	Exceeded	16	16
3.1	Current/Recurring	OAR	Annual number of OAR R&D products transitioned to a new stage(s) (development, demonstration, or application)	85	125	Exceeded	74	74
3.1	Current/Recurring	OAR	Annual number of peer-reviewed publications related to environmental understanding and prediction	3,408	3,057	Not Met	3,259	3,259

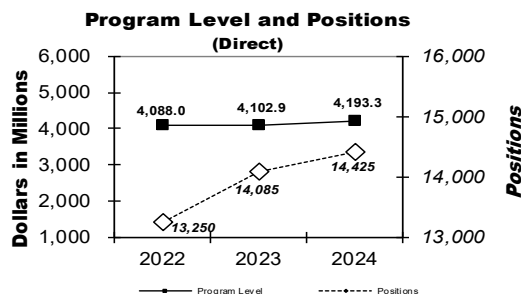
3.1	Current/ Recurring	OAR	Number of Climate-smart communities enabled for resilience planning, including but not limited to extreme heat in urban communities, enhanced fire weather prediction for emergency management partners, expanded drought monitoring in Tribal areas, and climate impacts to coastal communities	20	0	Not Met	0	20
3.1	Current/ Recurring	OAR	Number of forecast and mission improvements, based on The Weather Research and Forecasting Innovation Act of 2017, to weather applications at operational U.S. weather services and in the U.S. weather commercial sector	10	18	Exceeded	15	15
3.1	Current/ Recurring	OCIO	Total capacity (in petaflops) resulting from reduction in gap between high-performance computing deployed and what is needed to meet modeling requirements	26	33.7	Exceeded	34	36
3.1	Current/ Recurring	OMAO	Aircraft Key Milestones completed on time for aircraft acquisitions	3	2	Not Met	3	1
3.1	Current/ Recurring	OMAO	Key milestones completed on time for ship deployments (Class A & B)	3	2	Not Met	4	1
3.1	Current/ Recurring	OMAO	OMAO Ship Facility - North East Marine Operations Hub at NAVSTA Newport, RI	1	1	Met	2	0
3.1	Current/ Recurring	OMAO	Total Funded Days-At-Sea for NOAA ships	2,647	1,946	Not Met	2,599	2,840
3.1	Proposed New	NWS	Percentage of the continental U.S. population served by flood inundation mapping services	—	—	N/A	10%	30%
3.1	Proposed New	OAR	Cumulative number of Argo floats deployed to increase global coverage (Biogeochemical (BGC) Argo pilot arrays)	—	19	N/A	25	34
3.1	Proposed New	OAR	Cumulative number of Argo floats deployed to increase global coverage (Core Argo floats)	—	268	N/A	270	360
3.1	Proposed New	OAR	Cumulative number of Argo floats deployed to increase global coverage (Deep Argo Floats)	—	26	N/A	20	30
3.1	Proposed New	OAR	Cumulative number of cases in which National Weather Service (NWS) forecasters confirm that the Warn-On-Forecast System (WoFS) provided actionable guidance for issuing tornado warnings at least one hour in	—	4	N/A	6	9

			advance of event, with an average increase of one event per year					
3.1	Proposed New	OAR	Cumulative number of deployments of Arctic buoys (Sea ice buoys)	—	12	N/A	30	45
3.1	Proposed New	OAR	Cumulative number of deployments of floats (Air Launched Autonomous Micro-Observer (ALAMO) floats)	—	2	N/A	4	6
3.1	Proposed New	OAR	Cumulative number of deployments of moorings (Bering & Chukchi moorings).	—	13	N/A	24	36
3.1	Proposed New	OAR	Cumulative number of field studies, lab studies, and model studies that contribute to process understanding and diagnosis of the role of radiation, clouds, and aerosol and their variability in the atmospheric climate system.	—	1	N/A	3	4
3.1	Proposed New	OAR	Cumulative number of ground, tall tower and aircraft Greenhouse Gases (GHG) measurements made at observatories and other network sites distributed across the continental US and globe	—	75	N/A	85	220
3.1	Proposed New	OAR	Cumulative number of high-resolution prototype ocean hindcasts, predictions, and projections produced for Living Marine Resource applications in each of 4 regions covered by NOAA's Living Marine Resource mandates (East Coast, West Coast, Arctic, and Pacific Islands)	—	0	N/A	3	3
3.1	Proposed New	OAR	Cumulative number of interdisciplinary activities funded that integrate social scientists in the research process	—	18	N/A	30	26
3.1	Proposed New	OAR	Cumulative number of machine learning methodologies and techniques to improve the resolution of processes to resolve the interactions in the Earth System	—	18	N/A	28	38
3.1	Proposed New	OAR	Cumulative number of projects, partnerships, or analyses working to advance integration of 'omics approaches into applications and operations	—	52	N/A	78	104
3.1	Proposed New	OAR	Cumulative number of Research to Application, Demonstration, Development, Operations or Research (R2X) projects that include social science research and methods to address forecaster and end user needs to prepare for and respond to/	—	36	N/A	47	48

			minimize societal impact for extreme weather events					
3.1	Proposed New	OAR	Cumulative number of Uncrewed System (UxS) projects which advance Readiness Levels for observing system applications by at least one Readiness Level	—	26	N/A	34	44
3.1	Proposed New	OAR	Improved precipitation prediction lead time (measured in days) due to new or improved Planetary Boundary Layer (PBL) parameterizations on an R&D model	—	6	N/A	7	8
3.1	Proposed New	OAR	Reduce the bias in U.S. seasonal precipitation simulations in OAR Earth System models by margins that are statistically significant	—	3%	N/A	5%	8%
3.2	Closing Out	NOS	Number of square miles of new area advanced through one or more steps of the National Marine Sanctuaries or National Estuarine Research Reserves (NERRs) designation or expansion processes	591,981	591,982	Exceeded	593,681	DISC
3.2	Current/Recurring	NOS	Number of communities that utilize Digital Coast	5,750	7,634	Exceeded	6,500	6,500
3.2	Current/Recurring	NOS	Number of volunteer hours supporting science, education, and public engagement programs to raise awareness and meet science needs of national marine sanctuaries	10,000	57,224	Exceeded	40,000	60,000
3.2	Current/Recurring	NOS	Number of youth learning about national marine sanctuaries in hands-on or distance learning	50,000	58,339	Exceeded	50,000	50,000
3.2	Current/Recurring	NOS	Percentage of U.S. coastal states and territories demonstrating annual improvement in resilience capacity to weather and climate hazards	55%	97%	Exceeded	94%	94%
3.2	Current/Recurring	NOS	Sanctuary and Monument reporting areas that can adequately assess resource condition	80%	83%	Exceeded	80%	80%
3.2	Current/Recurring	OAR	Number of Sea Grant tools, technologies and information services that are used by our partners/customers to improve ecosystem-based management	200	200	Met	200	200
5.2	Proposed New	OMAO	Number of milestones or targets met to improve DEIA within OMAO.	N/A	N/A	N/A	1	1

# U.S. Patent and Trademark Office

The USPTO’s draft mission is to drive U.S. innovation, inclusive capitalism, and global competitiveness. The USPTO will deliver on its mission through two distinct business lines, **Patents and Trademarks**, which administer the patent and trademark laws to enable and protect intellectual property (IP). The USPTO is a demand-driven, fee-funded, performance-based organization committed to delivering balanced IP protection and information to all its stakeholders, including inventors, entrepreneurs, businesses, IP organizations, and international entities.



USPTO accomplishes its mission by administering patent and trademark laws. These laws provide protection to inventors and businesses for their inventions and brands. The laws also encourage innovation and entrepreneurship in the United States through the preservation, classification, and dissemination of patent and trademark information. In addition to the examination of applications for patents and trademark registrations, the USPTO provides technical advice and information to federal agencies on IP matters and trade-related aspects of IP rights and assists foreign governments in establishing regulatory and enforcement mechanisms to meet their international obligations related to the protection of IP.

The budget supports Administration priorities and executive orders (EOs) pertaining to managing pendency, IP reliability, and quality; increasing diversity, equity, inclusion, and outreach throughout the IP community; delivering exceptional customer experiences; supporting the Council for Inclusive Innovation’s (CI<sup>2</sup>) increased focus on the involvement of women and other under-represented groups in the innovation ecosystem; optimizing IT; promoting innovation and entrepreneurship; and investing in a post-pandemic hybrid operating model.

## Summary of Discretionary Appropriations

	2022 Actual*	2023 Enacted	2024 Estimate	Increase (Decrease)
<b>Appropriations</b>				
New Offsetting Coll. / Program Level	\$4,090,043	\$4,105,340	\$4,195,799	\$90,459
Fee Collections	(4,090,043)	(4,105,340)	(4,195,799)	(90,459)
<b>Total Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Transfer to IG	(2,000)	(2,450)	(2,450)	0
<b>Budget Authority</b>				
New Offsetting Coll. / Program Level	4,088,043	4,102,890	\$4,193,349	90,459
Fee Collections	(4,090,043)	(4,105,340)	(4,195,799)	(90,459)
<b>Total Budget Authority</b>	<b>(2,000)</b>	<b>(2,450)</b>	<b>(2,450)</b>	<b>0</b>
<b>Positions - Direct</b>	<b>13,250</b>	<b>14,085</b>	<b>14,425</b>	<b>340</b>
<b>Full-Time Equivalent Employment - Direct</b>	<b>12,597</b>	<b>13,348</b>	<b>13,770</b>	<b>422</b>

## Summary of Program Increases, Decreases and Terminations

### Increases

Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
Salaries and Expenses	Trademark Program	Trademark Examining	70	9,293
Salaries and Expenses	Mission Support Program	Executive Direction and Communications	24	3,458
Salaries and Expenses	Mission Support Program	Human Resources Management and Administrative Services	1	1,838
Salaries and Expenses	Mission Support Program	Mission Support Information Resources	0	903
Salaries and Expenses	Intellectual Property Policy Protection and Enforcement Program	Policy, External Affairs and Administrative Support	2	108
Salaries and Expenses	Intellectual Property Policy Protection and Enforcement Program	Global Intellectual Property Academy (GIPA)	0	55
Salaries and Expenses	Trademark Program	Trademark Trial and Appeals	4	1,118
<b>Total Increases</b>			<b>101</b>	<b>16,773</b>

### Decreases

Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
Salaries and Expenses	Mission Support Program	IT Infrastructure and IT Support Services	0	(43,405)
Salaries and Expenses	Mission Support Program	Miscellaneous General Expense (MGE)	0	(26,885)
Salaries and Expenses	Patent Program	Patent Examining	235	(17,124)
Salaries and Expenses	Patent Program	Patent Information Resources	0	(5,308)
Salaries and Expenses	Trademark Program	Trademark Information Resources	3	(3,115)
Salaries and Expenses	Mission Support Program	Financial Management Services	1	(1,344)
Salaries and Expenses	Intellectual Property Policy Protection and Enforcement Program	IPR Attaché Program	0	(391)
Salaries and Expenses	Patent Program	Patent Trial and Appeals	0	(111)
Salaries and Expenses	Mission Support Program	Legal Services	0	(9)
<b>Total Decreases</b>			<b>239</b>	<b>(97,691)</b>

### Terminations

Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
				(\$)
<b>Total Terminations</b>				<b>(\$)</b>

## Highlights of Budget Changes

### Appropriation: Salaries and Expenses

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Estimated Fee Collections</b>			<b>14,085</b>	<b>\$4,105,340</b>
Other Income / Recoveries				58,000
USPTO Funding from Operating Reserve				(54,153)
USPTO Funding from PTFRF				31,633
<b>2023 Funds Currently Available</b>			<b>14,085</b>	<b>4,140,820</b>
FY 2023 Transfer to DOC OIG				(2,450)
<b>FY 2023 Base</b>			<b>14,085</b>	<b>4,138,370</b>
<b>Adjustments to Base</b>				
<b>Other Changes</b>				
2023 Pay raise		\$25,135		
2024 Pay raise		92,909		
Full-year cost in 2024 of positions financed for part-year in 2023	0	35,603		
Other Compensation Adjustments		36,326		
Change in compensable days		10,493		
Civil Service Retirement System (CSRS)		(259)		
Federal Employees Retirement System (FERS)		(2,058)		
Thrift Savings Plan (TSP)		148		
Federal Insurance Contribution Act (FICA) - OASDI		(2,865)		
Health insurance		3,095		
Workers' Compensation Fund		108		
Post-Retirement Benefits to OPM		1,840		
Travel - Mileage		213		
Travel - Per diem				
Rental payments to GSA		1,845		
GSA Furniture and IT Program (FIT)		(3)		
Postage		56		
Working Capital Fund		2,050		
Cybersecurity (Non-Add in WCF)		(1,329)		
National Archive and Records Administration (NARA)		(5)		
General Pricing Level Adjustment		22,711		
Transportation of things		6		
Rental payments to others		320		
Communications, utilities and misc. charges		307		
Printing and reproduction		3,668		
Other services		14,105		
Supplies and materials		1,055		
Equipment		3,250		
Telecommunications Services – Enterprise Infrastructure Services (EIS)		(912)		
Enterprise Services				
Commerce Business System (CBS)				
Federal Protective Service				
<b>Subtotal, Other Changes</b>	<b>0</b>	<b>226,461</b>		
<b>Total Adjustments to Base</b>			<b>0</b>	<b>226,461</b>
<b>2024 Base</b>			<b>14,085</b>	<b>4,364,831</b>
Program Changes			340	(80,919)
<b>2024 Total Requirements</b>			<b>14,425</b>	<b>4,283,912</b>
Total Offsetting Fee Collections				(4,195,799)
Other Income/Recoveries				(58,000)
USPTO Funding to/from Operating Reserve				(32,563)
USPTO Funding to/from PTFRF				
Transfer to OIG				2,450
<b>2024 Appropriation</b>			<b>14,425</b>	<b>0</b>



**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / (Decrease)</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>REQUIREMENTS</b>								
Patents	12,253	3,564,289	12,247	3,740,335	12,498	3,653,947	251	(\$86,387)
Trademarks	1,572	473,402	1,578	516,075	1,658	521,815	80	5,740
IP Policy Enforcement and Protection	260	100,679	260	108,421	269	108,150	9	(271)
<b>TOTAL REQUIREMENTS</b>	<b>14,085</b>	<b>4,138,370</b>	<b>14,085</b>	<b>4,364,831</b>	<b>14,425</b>	<b>4,283,912</b>	<b>340</b>	<b>(80,919)</b>
<b>FINANCING</b>								
Fees		(4,105,340)				(4,195,799)		
Other Income/Recoveries		(58,000)				(58,000)		
USPTO funding to/from Operating Reserve		54,153				(32,563)		
USPTO funding to/from PTFRF		(31,633)						
Subtotal Financing	0	(4,140,820)			0	(4,286,362)		
<b>TOTAL BUDGET AUTHORITY</b>	<b>14,085</b>	<b>(2,450)</b>			<b>14,425</b>	<b>(2,450)</b>		
Transfer to DOC OIG		2,450				2,450		
<b>TOTAL APPROPRIATION</b>	<b>14,085</b>	<b>(0)</b>			<b>14,425</b>	<b>(0)</b>		

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Patents</b>	<b>11,163</b>	<b>\$2,840,914</b>	<b>235</b>	<b>(\$22,441)</b>

**Patent Examining** 235 (\$17,124)

The Patent Examining program change and base resources will provide funding to ensure the high quality and timely examination of patent applications, leading to the issuance of reliable and predictable patents. The requirements will also enhance the customer experience by ensuring the accuracy, consistency, and reliability of patent examination, thereby increasing the value of the patent to the inventor. The requirements also support the DOC strategic objective of promoting accessible, strong, and effective IP rights to advance innovation, creativity, and entrepreneurship.

**Patent Trials and Appeals** 0 (\$9)

For FY 2024 through FY 2028, the PTAB projects that costs will decrease slightly due to efficiencies found in savings via non-compensation that are below the allowed inflationary adjustments.

**Patent Information Resources** 0 (\$5,308)

The Patent Product Line will focus on improving the patent filing experience, increase patent data quality, increase access to prior art, and increase PTAB executive access to operational AIA data.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Trademarks</b>	<b>1,338</b>	<b>\$363,283</b>	<b>77</b>	<b>\$7,296</b>

**Trademark Examining** 70 \$9,293

The USPTO requires an increase of \$9.3 million and 70 positions to align trademark application examination capacity with estimated workloads and enhance the quality of legal services. To handle the expected increase in workloads, the USPTO plans to hire roughly 100 trademark examiners annually for FY 2024 through FY 2028 (approximately 50 over estimated annual attrition levels). Trademarks will need additional contractual services in areas such as examination surge contractor support and trademark examination process reengineering and optimization. These resources and additional staff will enable Trademarks to process incoming work in a timely manner and further enhance the customer experience.

**Trademark Trials and Appeals** 4 \$1,118

**United States Patent and Trademark Office**

The USPTO requires an increase of \$1.1 million and four positions to handle projected workload increases in ex parte appeals and trial cases in FY 2024 and to right-size its business support operations. The request includes two new ATJs and two new interlocutory attorneys to manage the growth in TTAB workload, which follows directly from increased trademark application filings. These additional resources will ensure that the TTAB can continue to conduct timely and high-quality appeals and trial cases.

**Trademark Information Resources** 3 (\$3,115)

The Trademark Product Line will focus on retiring TRAM, implementing the TMA phase 2, and modernizing the Trademark Filing Experience.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>IP Policy and Enforcement</u></b>	<b>138</b>	<b>\$59,328</b>	<b>2</b>	<b>(\$228)</b>

**Policy, External Affairs and Administrative Support** 2 \$108

Increased funding to support the hiring of necessary staff to continue managing increasing workload in the area of policy activities, including the additional funding needed to support existing bilateral and multilateral agreements in the outyears.

**Global Intellectual Property Academy (GIPA)** 0 \$55

Funding will support existing GIPA program activities, such as the Department of State Memorandum of Understanding and Distance Learning project. The funding for GIPA programs assists in providing training to approximately 7,000 people across 140 programs and stakeholders in over 80 countries.

**IPR Attaché Program** 0 (\$391)

Increased funding will continue to support operations for 16 IP Attaché Program offices abroad in FY 2024. The USPTO will continue working with stakeholders to support the USPTO mission of protecting IP rights both domestically and abroad.

**IP, PE&P Information Resources** 0 (\$0)

Maintain existing IT systems for IP performance activities.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Mission Support</u></b>	<b>1,446</b>	<b>\$1,101,306</b>	<b>26</b>	<b>(\$65,546)</b>

**Executive Director, Communication, and Outreach** 24 \$3,458

This request will fund staffing to expand the quantity, quality, and depth of messaging on the importance of the American system of IP protection being delivered to the public and increase the Office's presence at industry events, engaging and educating stakeholders on IP with an emphasis on underserved communities.

**Financial Management Services** 1 (\$1,344)

Increase staffing to align the agency's capacity with the steadily growing demand in the critical areas of procurement, fee-related initiatives and budget analytics.

**Human Resources Management and Administrative Services** 1 \$1,838

This request will fund USPTO's staffing and recruitment efforts, including its effort to fill agency mission-critical positions while meeting ever-growing DOC requirements and OPM regulatory changes. This program change will also enable the USPTO to provide DEIA-focused training to all employees.

**Legal Services** 0 (\$111)

Continue to support the USPTO's maintenance of existing disciplinary workload standards for all legal services at the agency. The total requested funding provides the resources necessary for the USPTO to continue administering legal programs, including pro bono initiatives, to enable greater participation in the IP system and broaden education and patent legal resources in underrepresented communities.

**Mission Support Information Resources** 0 \$903

This request will continue to fund EBPL’s automation of business processes and centralization of business infrastructure tools, engage, educate, and enable data processes and tools, and manage customer relationships more effectively.

**IT Infrastructure and IT Support Services** 0 (\$43,405)

This request will fund the EIPL’s key objectives and provide the infrastructure and IT support all USPTO business units need to meet their mission. Program changes reflect reductions to end-user and platform services due to expanded cloud usage.

**Miscellaneous General Expense (MGE)** 0 (\$26,885)

Continue operations in all mission support areas to fulfill the duties and planned programming needed to implement the mission-critical activities of the Office. Program changes reflect offsets caused by reductions to rent projections and non-recurring projects.

## Performance Indicators

The following table shows the USPTO performance indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the USPTO segment of the Department of Commerce budget.

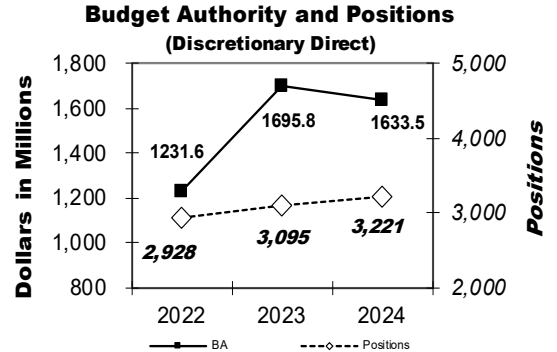
Strategic Objective	Class	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
1.5	Current/Recurring	Patents total PTA Compliance, all mailed actions	80%	80%	Met	80%	79%
1.5	Current/Recurring	Patents PTA compliance, remaining inventory	87%	85%	Met	86%	86%
1.5	Current/Recurring	Patent Statutory Compliance Metrics (Percent) Statute 35 USC 101 (including utility and eligibility)	94.0%	98.3%	Exceeded	94.0%	94.0%
1.5	Current/Recurring	Patent Statutory Compliance Metrics (Percent) Statute 35 USC 102 (prior art compliance)	94.0%	95.3%	Exceeded	94.0%	94.0%
1.5	Current/Recurring	Patent Statutory Compliance Metrics (Percent) Statute 35 USC 103 (prior art compliance)	91.0%	91.5%	Exceeded	91.0%	91.0%
1.5	Current/Recurring	Patent Statutory Compliance Metrics (Percent) Statute 35 USC 112 (35 USC 112(a),(b) including (a)/(b) rejections related to 35 USC 112(f))	92.0%	94.6%	Exceeded	92.0%	92.0%
1.5	Current/Recurring	Trademark average first action pendency (months)	7.5	8.3	Exceeded	8.5	8.5
1.5	Current/Recurring	Average processing time for trademark applications	13.5	13.8	Exceeded	14.5	14.5
1.5	Current/Recurring	Percentage of prioritized countries for which intellectual property country teams have made progress on at least 3 of the 4 performance criteria	66%	100%	Exceeded	66%	66%
5.3	Proposed new	Percentage of customers who indicate positive satisfaction with designed priority services (Patents)	—	—	N/A	82%	TBD
5.3	Proposed new	Percentage of customers who indicate the employees they interacted with were helpful (Patents)	—	—	N/A	82%	TBD
5.3	Proposed new	Percentage of customers who indicate positive satisfaction with designed priority services (Trademarks)	—	—	N/A	70%	TBD
5.3	Proposed new	Percentage of customers who indicate the employees they interacted with were helpful (Trademarks)	—	—	N/A	75%	TBD

# National Institute of Standards and Technology

The mission of the National Institute of Standards and Technology (NIST) is to promote U.S. innovation and industrial competitiveness by advancing measurement science, standards, and technology, enhancing economic security, and improving our quality of life. NIST is authorized by the NIST Organic Act (15 USC 271), which outlines major roles for NIST in promoting national competitiveness and innovation.

NIST's FY 2024 budget request is \$1,631.968 million, \$62.317 million below the FY 2023 Enacted level.

NIST accomplishes this mission and addresses its priorities through the following activities:



**Scientific and Technical Research and Services (STRS):** The FY 2024 budget request for STRS is \$994.948 million, \$1.948 million above the FY 2023 Enacted level. The FY 2024 investment will spur scientific and technological research advances necessary to drive discoveries and ensure U.S. leadership in critical and emerging technologies like quantum science and artificial intelligence, while also addressing national challenges around cybersecurity, our changing climate, and the need for a more diverse workforce. The FY 2024 request includes program increases for NIST's Laboratory Programs and Standards Coordination and Special Programs in the following areas: Advancing Research in Critical and Emerging Technologies; Cybersecurity and Privacy; Trustworthy and Resilient Domestic Supply Chains; Measurement Services Modernization; National Construction Safety Team Act Implementation; Climate Change and Environmental Sustainability; NIST Center for Neutron Research (NCNR) Advanced Research Instrumentation; NIST Diversity, Equity, Inclusion and Accessibility (DEIA) Initiatives. Lastly, the FY 2024 request removes the one-time Congressional External Community Projects provided in the FY 2023 Consolidated Appropriations Act. For more than 110 years, NIST has maintained the national standards of measurement, a role that the U.S. Constitution assigns to the federal government to ensure fairness in the marketplace. NIST was founded in 1901 and is one of the nation's oldest physical science laboratories. Today, the NIST Laboratory Programs work at the frontiers of measurement science to ensure that the U.S. system of measurements is firmly grounded on sound scientific and technical principles. The NIST Laboratories address increasingly complex measurement challenges, ranging from the very small (quantum devices for sensing and advanced computing) to the very large (vehicles and buildings), and from the physical infrastructure to the virtual (cybersecurity and the internet of things). As new technologies develop and evolve, NIST's measurement research and services remain critical to national defense, homeland security, trade, and innovation.

**Industrial Technology Services (ITS):** The FY 2024 budget request is \$374.872 million, \$135.872 million above the FY 2023 Enacted level. The request reflects a commitment to a future that is made in America with significant increases for Manufacturing USA and Manufacturing Extension Partnership Program.

- Manufacturing USA:** The FY 2024 budget request for Manufacturing USA is \$97.670 million, which includes a program increase of \$46.670 million above the FY 2023 enacted level. The requested funds provide critical support for the 16 existing Manufacturing USA institutes, allowing full benefit to the nation's manufacturing ecosystem from this national network of public-private partnerships. The funds will allow the creation and operation of testbeds at Manufacturing USA institutes and support emerging priority areas, such as manufacturing technology development, transfer of technology to manufacturers, and engagement of underserved communities in the network's technology and education and workforce development program. Manufacturing USA, the National Network for Manufacturing Innovation serves to create effective robust manufacturing research infrastructure for U.S. industry and academia to solve industry-relevant problems. The Manufacturing USA consists of linked Institutes for Manufacturing Innovation with common goals, but unique concentrations. In a given Institute, industry, academia, and government partners leverage existing resources, collaborate, and co-invest to nurture manufacturing innovation and accelerate commercialization.
- Hollings Manufacturing Extension Partnership (MEP):** The FY 2024 budget request for the MEP program is \$277.202 million, which includes a program increase of \$89.202 million above the FY 2023 enacted level. The request will be used to make noteworthy progress on three goals identified in the new 2023-2027 MEP National Network strategic plan to support a focused, national effort that strengthens U.S. manufacturing and empowers small and medium-sized manufacturers (SMMs). These goals narrow the workforce gap, mitigate supply chain

vulnerabilities, and leverage technology. The national network of 51 MEP Centers delivers customized workforce development solutions, such as industry-related certification and leadership trainings, and comprehensive workforce services that help SMMs recruit, retrain, and retain in-demand manufacturing talent. Increased funding will be strategically invested in MEP Centers to build out apprenticeship, upskilling, and learning systems that support a globally competitive U.S. manufacturing workforce. This increased funding will also drive efforts to encourage a more diverse U.S. manufacturing workforce by focusing on underserved communities through collaborative partnerships with Historically Black Colleges and Universities (HBCUs), Minority-Serving Institutes (MSIs), and community colleges to develop industry training and in-demand skills.

**Construction of Research Facilities:** The FY 2024 budget request for CRF is \$262.148 million, \$200.137 million below the FY 2023 Enacted level, for the repair and revitalization of NIST facilities to address the maintenance backlog. The request removes the one-time Congressional External Community Projects provided in FY 2023. NIST is requesting \$262.148 million, including a \$50 million increase for Gaithersburg Central Utility Plant Modernization and a \$30 million increase for Multiple HVAC System Replacements. The request makes steady progress in addressing its major utility infrastructure maintenance backlog (steam, electrical, chilled water, etc.) and to modernize its IT networking infrastructure to deliver the speed, reliability, and capacity needed to meet the large data and computing demands of high-technology research facilities. This funding will support infrastructure improvements and enhancement of research space across the Gaithersburg, MD and Boulder, CO campuses ensuring NIST is able to support a leading-edge research and development program advancing U.S. innovation in fields of quantum information science, artificial intelligence, advanced manufacturing, cybersecurity, privacy, and 5G telecommunications. Funds will also be utilized to upgrade IT networks which will enable NIST researchers to manage and analyze volumes of data generated from cutting-edge research and to effectively exchange large volumes of research data between NIST sites, and collaborate with National Laboratories (e.g., Argonne and Brookhaven National Laboratories), and other institutions.

## Summary of Discretionary Appropriations

<b>Appropriation</b>	2022 <u>Actual*</u>	2023 <u>Enacted**</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Scientific and Technical Research and Services	\$850,000	\$993,000	\$994,948	1,948
Industrial Technology Services	174,500	239,000	374,872	135,872
Construction of Research Facilities	205,563	462,285	262,148	(200,137)
<b>Total Appropriation</b>	<b>1,230,063</b>	<b>1,694,285</b>	<b>1,631,968</b>	<b>(62,317)</b>
<b>Transfers / Other</b>				
Transfers of funds from DoJ to OLES, STRS	1,500	1,500	1,500	0
<b>Budget Authority</b>				
Scientific and Technical Research and Services	851,500	994,500	996,448	1,948
Industrial Technology Services	174,500	239,000	374,872	135,872
Construction of Research Facilities	205,563	462,285	262,148	(200,137)
<b>Total Budget Authority</b>	<b>1,231,563</b>	<b>1,695,785</b>	<b>1,633,468</b>	<b>(62,317)</b>
<b>Positions</b>				
Scientific and Technical Research and Services - Direct	2,669	2,808	2,931	123
Industrial Technology Services - Direct	107	131	149	18
Construction of Research Facilities - Direct	152	156	152	(4)
Working Capital Fund - Reimbursable	618	674	674	0
<b>Total</b>	<b>3,546</b>	<b>3,769</b>	<b>3,906</b>	<b>137</b>
<b>Full-Time Equivalent Employment</b>				
Scientific and Technical Research and Services - Direct	2,384	2,661	2,777	116
Industrial Technology Services - Direct	104	117	130	13
Construction of Research Facilities - Direct	145	151	148	(3)
Working Capital Fund - Reimbursable	561	674	674	0
<b>Total</b>	<b>3,194</b>	<b>3,603</b>	<b>3,729</b>	<b>126</b>

\* FY 2022 amount does not include funds received through the Disaster Relief Supplemental Appropriations Act (\$22 million). NIST did not receive discretionary funds through the Infrastructure Investment and Jobs Act (IIJA)

\*\*FY 2023 enacted amount includes \$67 million in funding provided via the Disaster Relief Supplemental Appropriations Act, 2023.

## Summary of Program Increases, Decreases and Terminations

### Increases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
ITS	Hollings Manufacturing Extension Partnership	Hollings Manufacturing Extension Partnership Program	6	\$100,858
ITS	Manufacturing USA	Fund Essential Support for Manufacturing USA Institutes	12	60,316
CRF	Safety, Capacity, Maintenance and Major Repairs	Gaithersburg Central Utility Plant Modernization	0	50,000
CRF	Safety, Capacity, Maintenance and Major Repairs	Safety, Capacity, Maintenance and Major Repairs	0	48,609
CRF	Safety, Capacity, Maintenance and Major Repairs	Multiple HVAC System Replacements	0	30,000
STRS	Laboratory Programs	Advancing Research in Critical and Emerging Technologies	43	20,000
STRS	Laboratory Programs	Cybersecurity and Privacy	25	20,000
STRS	Laboratory Programs	Trustworthy and Resilient Domestic Supply Chains	18	8,000
STRS	Laboratory Programs	Measurement Services Modernization	14	5,000
STRS	Laboratory Programs	National Construction Safety Team Act Implementation	5	5,000
STRS	Standards Coordination and Special Programs	Climate Change and Environmental Sustainability	5	3,489
STRS	Laboratory Programs	NIST Center for Neutron Research (NCNR) Advanced Research Instrumentation	7	3,000
STRS	Laboratory Programs	NIST Diversity, Equity, Inclusion and Accessibility (DEIA) Initiatives	3	2,237
STRS	Laboratory Programs	Climate Change and Environmental Sustainability	3	2,000
<b>Total Increases</b>			<b>141</b>	<b>\$358,509</b>

### Decreases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
CRF	Construction and Major Renovations	Removal of One-time Congressional External Projects	(4)	(\$332,285)
STRS	Standards Coordination and Special Programs	Removal of One-time Congressional External Projects	0	(62,532)
<b>Total Decreases</b>			<b>(4)</b>	<b>(\$394,817)</b>

### Terminations

None



## Highlights of Budget Changes

### Appropriation: Scientific and Technical Research and Services

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>2,808</b>	<b>\$993,000</b>
<b>Adjustments to Base</b>				
<b>Less:</b> Disaster Supplemental Appropriations Act, 2023 (non-base)				(40,000)
<b>Other Changes</b>				
FY 2023 pay raise		4,953		
FY 2024 pay raise		18,064		
Awards		538		
Full-year cost in 2024 of positions financed for part-year in 2023				
Change in compensable days		1,655		
Civil Service Retirement System (CSRS)		(24)		
Federal Employees' Retirement System (FERS)		(524)		
Thrift Savings Plan (TSP)		(53)		
Federal Insurance Contribution Act (FICA) - OASDI		(300)		
Health insurance		738		
Workers' Compensation Fund		14		
Travel - Mileage		5		
Travel - Per diem		88		
Rent payments to GSA		383		
GSA Furniture and IT Program (FIT)		(24)		
Postage		1		
Working Capital Fund		4,577		
Cybersecurity (Non-Add in WCF)		[-68]		
National Archive and Records Administration (NARA)		(2)		
General pricing level adjustment				
Transportation of things		19		
Rental payments to others		39		
Communications, utilities, and miscellaneous charges		103		
Printing and reproduction		10		
Other services		3,610		
Supplies and materials		642		
Equipment		993		
Telecommunication Services - Enterprise Infrastructure		(2,978)		
Enterprise Services		0		
Commerce Business System (CBS)		1,221		
Electricity rate increase		1,041		
Natural Gas rate increase		965		
<b>Subtotal, other changes</b>	<b>0</b>	<b>35,754</b>	<b>0</b>	<b>35,754</b>
<b>Total Adjustments to Base</b>			<b>0</b>	<b>35,754</b>
<b>2024 Base</b>			<b>2,808</b>	<b>988,754</b>
Program Changes			123	6,194
<b>2024 Appropriation</b>			<b>2,931</b>	<b>994,948</b>

## Comparison by Activity

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>BUDGET AUTHORITY</b>								
Laboratory Programs	2,534	\$763,333	2,534	\$794,486	2,652	\$859,723	118	\$65,237
Corporate Services	30	17,460	30	19,053	30	19,053	0	0
Standards Coordination and Special Programs	244	173,707	244	175,215	249	117,672	5	(57,543)
Disaster Supplemental Appropriations Act, 2023*	0	40,000		0			0	0
<b>TOTAL BUDGET AUTHORITY</b>	<b>2,808</b>	<b>994,500</b>	<b>2,808</b>	<b>988,754</b>	<b>2,931</b>	<b>996,448</b>	<b>123</b>	<b>7,694</b>
<b>FINANCING</b>								
Transfers from DoJ		(1,500)				(1,500)		
<b>TOTAL APPROPRIATION</b>	<b>2,808</b>	<b>993,000</b>			<b>2,931</b>	<b>994,948</b>		

\* Estimated 62 staff and 47 FTE will perform this Disaster Supplemental requirement through utilizing existing employees and unfilled vacancies due to the nature of one-time supplemental budget.

## Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Laboratory Programs</b>	<b>2,534</b>	<b>\$794,486</b>	<b>+118</b>	<b>+\$65,237</b>
<b>Advancing Research in Critical and Emerging Technologies</b>			<b>+43</b>	<b>+\$20,000</b>

NIST requests \$20 million to advance research in the critical and emerging technologies that will be essential for America's economic and national security. These funds will create and expand research partnerships, build new measurement testbeds, and support development of standards in areas that are not yet commercialized in areas of artificial intelligence (AI), quantum engineering, biotechnology, and advanced communications.

<b>Cybersecurity and Privacy</b>			<b>+25</b>	<b>+\$20,000</b>
----------------------------------	--	--	------------	------------------

NIST will deliver cybersecurity and privacy standards, guidelines, and other resources needed to strengthen U.S. supply chains, improve cybersecurity education, better protect Federal agencies and the economy writ large, and help US industry be more competitive in global markets. These funds will also accelerate implementation of the layered cyber deterrence strategy outlined by the Cybersecurity Solarium Commission, specifically for NIST's role in advancing standards and the cybersecurity workforce.

<b>Trustworthy and Resilient Domestic Supply Chains</b>			<b>+18</b>	<b>+\$8,000</b>
---	--	--	------------	-----------------

NIST will develop technology solutions for: (1) ensuring cybersecurity and building trust in supply chains (\$4 million); (2) verifying authenticity of components in domestic supply chains, including 5G systems (\$2 million); and (3) advancing manufacturing technologies to enhance domestic production of critical goods and reduce reliance on critical minerals (\$2 million). NIST's solutions would be developed in collaboration with the community to serve the entire population of U.S. domestic manufacturers.

<b>Measurement Services Modernization</b>			<b>+14</b>	<b>+\$5,000</b>
---	--	--	------------	-----------------

Measurement services are central to NIST's mission. Calibrations, proficiency testing, and producing the highest quality reference materials provide U.S. industry with the tools to increase productivity, minimize waste, and protect health and safety. The increase will target two areas: 1) platforms to accelerate rapid deployment of industry-needed reference materials, and 2) expansion of efforts on foundational measurements for the next generation of devices for critical positioning, navigation, and timing (PNT) applications to reduce the risk of vulnerabilities within our dissemination system.

<b>National Construction Safety Team Act Implementation</b>			<b>+5</b>	<b>+\$5,000</b>
---	--	--	-----------	-----------------

The NCST Act authorizes NIST to (a) conduct technical failure investigations of building failures that have significant loss of life or the potential for significant loss of life, (b) issue reports of findings with recommendations to reduce the likelihood

of similar failures occurring in the future, (c) follow-up with recommendations through participation in consensus standards developing organizations, appropriate federal agencies, and improvements to engineering and professional practices, and (d) establish a federal advisory committee to provide advice to NIST regarding implementation of the NCST Act.

**NIST Center for Neutron Research (NCNR) Advanced Research Instrumentation** +7 +\$3,000

The NCNR features world-class neutron instrumentation and expertise in the development and application of neutron measurement technologies. New and improved capabilities will further enhance the Nation’s scientific infrastructure leading to advances in a wide variety of technologies that promise to improve the quality of life for all Americans. Areas in which neutron science plays an essential role include biopharmaceuticals, advanced polymers, energy technologies, chemical production and separation, quantum technologies, and advanced materials such as those produced through additive manufacturing.

**NIST Diversity, Equity, Inclusion and Accessibility (DEIA) Initiatives** +3 +\$2,237

The request funds FTEs and contracts to expand the current NIST recruitment and pipeline building programs will create new opportunities for underserved groups and increase the pipeline for NIST and industry. NIST will assess and update as needed the policies, processes, programs, and practices to foster a more inclusive work environment and experience for NIST staff.

**Climate Change and Environmental Sustainability** +3 +\$2,000

Expand NIST efforts in investigating different strategies for carbon dioxide removal, including the development of key metrology and standards to quantify the effectiveness of emerging nature-based solutions. Working in partnership with other federal agencies including NOAA, NASA, and EPA, these NIST-developed measurement tools and standards will underpin carbon accounting and trade and will enable the development of a comprehensive approach for ensuring accuracy and trustworthiness of carbon data.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Standards Coordination and Special Programs</b>	<b>244</b>	<b>\$175,215</b>	<b>+5</b>	<b>(\$59,043)</b>
<b>Climate Change and Environmental Sustainability</b>			<b>+5</b>	<b>+\$3,489</b>

Expand efforts in greenhouse gas (GHG) measurement and monitoring, working in coordination with other federal agencies including NOAA, NASA, and EPA, consistent with actions developed through the Greenhouse Gas Monitoring and Measurement Interagency Working Group (GHG IWG).

**Removal of One-time Congressional External Community Projects** 0 -\$62,532

This program change removes funding for one-time congressionally directed projects provided in the FY 2023 enacted bill.

## Appropriation: Industrial Technology Services

### Summary of Requirements

	Detailed		Summary	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>131</b>	<b>\$239,000</b>
<b>Adjustments to Base</b>				
Less: Disaster Supplemental Appropriations Act, 2023 (non-base)			(11)	(27,000)
<b>Other Changes</b>				
FY 2023 pay raise		239		
FY 2024 pay raise		893		
Awards		47		
Full-year cost in 2024 of positions financed for part-year in 2023		0		
Change in compensable days		81		
Civil Service Retirement System (CSRS)		(1)		
Federal Employees' Retirement System (FERS)		(26)		
Thrift Savings Plan (TSP)		(3)		
Federal Insurance Contribution Act (FICA) - OASDI		(15)		
Health Insurance		36		
Workers' Compensation Fund		0		
Travel - Mileage		0		
Travel - Per diem		1		
Rent payments to GSA		0		
GSA Furniture and IT Program (FIT)		0		
Postage		0		
Working Capital Fund		0		
Cybersecurity (Non-Add in WCF)		0		
General Pricing Level Adjustment				
Transportation of things		2		
Rental payments to others		0		
Communications, utilities and misc. charges		12		
Printing and reproduction		1		
Other services		184		
Supplies and materials		23		
Equipment		17		
Telecommunication Services - Enterprise Infrastructure		0		
Enterprise Services		0		
Commerce Business System (CBS)		0		
Federal Protective Service		0		
Electricity increase		116		
Natural gas increase		91		
<b>Subtotal, other changes</b>		<b>0</b>		<b>1,698</b>
<b>Total Adjustments to Base</b>			<b>0</b>	<b>1,698</b>
<b>2024 Base</b>			<b>120</b>	<b>213,698</b>
Program Changes			18	161,174
<b>2024 Appropriation</b>			<b>138</b>	<b>374,872</b>

**Comparison by Activity**

BUDGET AUTHORITY	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
Hollings Manufacturing Extension Partnership Program	97	\$188,000	97	\$176,344	103	\$277,202	6	\$100,858
Manufacturing USA	34	\$51,000	23	\$37,354	35	\$97,670	12	\$60,316
<b>TOTAL BUDGET AUTHORITY APPROPRIATION</b>	<b>131</b>	<b>239,000</b>	<b>120</b>	<b>213,698</b>	<b>138</b>	<b>374,872</b>	<b>18</b>	<b>161,174</b>

\*Program amounts include funding provided by the Disaster Supplemental Appropriations Act, 2023.

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Hollings Manufacturing Extension Partnership Program</u></b>	<b>97</b>	<b>\$176,344</b>	<b>+6</b>	<b>+\$100,858</b>

**Hollings Manufacturing Extension Partnership Program** +6 +\$100,858

*This request will be used to make noteworthy progress on three goals identified in the new 2023-2027 MEP National Network strategic plan to support a focused, national effort that strengthens U.S. manufacturing and empowers small and medium-sized manufacturers (SMMs). These goals narrow the workforce gap, mitigate supply chains vulnerabilities, and leverage technology.*

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Manufacturing USA</u></b>	<b>23</b>	<b>\$37,354</b>	<b>+12</b>	<b>+\$60,316</b>

**Fund Essential Support for Manufacturing USA Institutes** +12 +\$60,316

*The requested funds provide critical support for the 16 existing Manufacturing USA institutes, allowing full benefit to the nation’s manufacturing ecosystem from this national network of public-private partnerships. The funds will allow the creation and operation of testbeds at Manufacturing USA institutes and support emerging priority areas, such as manufacturing technology development, transfer of technology to manufacturers, and engagement of underserved communities in the network’s technology and education and workforce development program.*

## Appropriation: Construction of Research Facilities

### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>156</b>	<b>\$462,285</b>
<b>Adjustments to Base</b>				
<b>Other Changes</b>				
FY 2023 pay raise		\$171		
FY 2024 pay raise		874		
Awards		127		
Full-year cost in 2024 of positions financed for part-year in 2023		0		
Change in compensable days		80		
Civil Service Retirement System (CSRS)		(1)		
Federal Employees' Retirement System (FERS)		(25)		
Thrift Savings Plan (TSP)		(2)		
Federal Insurance Contribution Act (FICA) - OASDI		(15)		
Health Insurance		36		
Workers' Compensation Fund		0		
Travel - Mileage		0		
Travel - Per Diem		1		
Rent payments to GSA		0		
GSA Furniture and IT Program (FIT)		0		
Postage		0		
Working Capital Fund		0		
Cybersecurity (Non-Add in WCF)		0		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustment				
Transportation of things		1		
Rental payments to others		0		
Communications, utilities, and miscellaneous charges		6		
Printing and reproduction		1		
Other services		2,102		
Supplies and materials		52		
Equipment		8		
Telecommunication Services - Enterprise Infrastructure		0		
Enterprise Services		0		
Commerce Business System (CBS)		0		
Federal Protective Service		0		
Electricity rate increase		67		
Natural Gas rate increase		56		
<b>Subtotal, other changes</b>	<b>0</b>	<b>3,539</b>		
<b>Total Adjustments to Base</b>			<b>0</b>	<b>3,539</b>
<b>2024 Base</b>			<b>156</b>	<b>465,824</b>
Program Changes			(4)	(203,676)
<b>2024 Appropriation</b>			<b>152</b>	<b>262,148</b>

**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>BUDGET AUTHORITY</b>								
Construction and Major Renovations	0	\$0	0	\$0	0	\$0	0	\$0
Safety, Capacity, Maintenance, and Major Repairs	149	130,000	152	133,539	152	262,148	0	128,609
External Projects	7	332,385	4	332,285	0	0	(4)	(332,285)
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>156</b>	<b>462,385</b>	<b>156</b>	<b>465,824</b>	<b>152</b>	<b>262,148</b>	<b>(4)</b>	<b>(203,676)</b>

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>Safety, Capacity, Maintenance, and Major Repairs</u></b>	<b>152</b>	<b>\$133,539</b>	<b>0</b>	<b>\$128,609</b>

**Gaithersburg Central Utility Plant Modernization** 0 \$50,000  
*The Central Utility Plant (CUP) on the Gaithersburg, Maryland campus is one of 26 original buildings on the campus that is roughly 60 years old. The CUP has never had a full-scale modernization effort. This project would provide for the full modernization of the CUP to replace all existing infrastructure and older equipment with new state of the art sustainable systems.*

**Safety, Capacity, Maintenance, and Major Repairs** 0 \$48,609  
*NIST requests \$48.6 million to repair and revitalize NIST facilities and to address the maintenance backlog (steam, electrical, chilled water, etc.) and to modernize its IT networking infrastructure to deliver the speed, reliability, and capacity needed to meet the large data and computing demands of high-technology research facilities.*

**Multiple HVAC System Replacements** 0 \$30,000  
*The air handling units and related heating, ventilation, and air conditioning (HVAC) distribution systems in most buildings across the Gaithersburg, Maryland campus are original and lack the capacity to provide clean, temperature-controlled air at proper ventilation rates to building occupants.*

**External Projects** 4 \$332,285 (4) (\$332,285)  
**Removal of One-time Congressional External Community Projects** (4) (\$332,285)  
*This program change removes funding for one-time congressionally directed projects provided in the FY 2023 enacted bill.*

**Appropriation: Working Capital Fund**

**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>674</b>	<b>\$0</b>	<b>674</b>	<b>\$0</b>	<b>674</b>	<b>\$0</b>	<b>0</b>	<b>\$0</b>

## Summary of Mandatory Appropriations

<b><u>Appropriation, Mandatory</u></b>	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Public Safety Communications Research Fund	47,701	0	0	0
American Rescue Plan Act	59,961	0	0	0
CHIPS Act	223	1,013,000	25,396,100	24,383,100
<b>Total Obligations</b>	<b>107,885</b>	<b>1,013,000</b>	<b>25,396,100</b>	<b>24,383,100</b>
<b><u>Positions</u></b>				
Public Safety Communications Research Fund	111			0
American Rescue Plan Act	18			0
CHIPS Act	0	321	461	140
<b>Total</b>	<b>129</b>	<b>321</b>	<b>461</b>	<b>140</b>
<b><u>Full-Time Equivalent Employment</u></b>				
Public Safety Communications Research Fund	85			0
American Rescue Plan Act	19			0
CHIPS Act	1	264	413	149
<b>Total</b>	<b>105</b>	<b>264</b>	<b>413</b>	<b>149</b>

### Public Safety Communication Research Fund

NIST will continue to execute mandatory resources provided under the Middle-Class Tax Relief and Job Creation Act of 2012 through the NIST Public Safety Communications Research Fund to help develop cutting-edge wireless technologies for public safety users, as part of the National Wireless Initiative included in the Act. Funds expired for obligation in FY 2022, but outlays continue into FY 2024.

<b><u>Appropriation, Mandatory</u></b>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
Public Safety Communications Research Fund				0
<b>Total Obligations</b>	<b>47,701</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Positions</u></b>				
Public Safety Communications Research Fund				0
<b>Total</b>	<b>111</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Full-Time Equivalent Employment</u></b>				
Public Safety Communications Research Fund				0
<b>Total</b>	<b>85</b>	<b>0</b>	<b>0</b>	<b>0</b>



## American Rescue Plan Act

NIST will execute mandatory resources provided under Public Law 117-2, The American Rescue Plan Act, (ARP Act) in Subtitle E – Science and Technology, Section 7501 (as enacted March 11, 2021) to fund awards for research, development, and testbeds to prevent, prepare for, and respond to coronavirus. None of the funds provided by this section shall be subject to cost share requirements. The \$150,000,000 appropriated to NIST remain available until September 30, 2022. Funds expired for obligation in FY 2022, but outlays continue into FY 2024.

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase (Decrease)
<b><u>Appropriation, Mandatory</u></b>				
American Rescue Plan Act	59,961	0	0	0
<b>Total Obligations</b>	<b>59,961</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Positions</u></b>				
American Rescue Plan Act	18			0
<b>Total</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>Full-Time Equivalent Employment</u></b>				
American Rescue Plan Act	19			0
<b>Total</b>	<b>19</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Creating Helpful Incentives to Produce Semiconductors (CHIPS) Act

Title XCIX (“Creating Helpful Incentives to Produce Semiconductors for America”) of the William M. (Mac) Thornberry National Defense Authorization Act for Fiscal Year 2021, Pub. L. No. 116-283 authorizes the Secretary of Commerce to establish certain semiconductor related programs, subject to the availability of appropriations. The CHIPS Act of 2022, Division A of P.L. 117-167 amends P.L. 116-283 and appropriates \$50 billion to the Department of Commerce through the Creating Helpful Incentives to Produce Semiconductors (CHIPS) for America Fund to implement the semiconductor programs.

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase (Decrease)
<b><u>Appropriation, Mandatory</u></b>				
CHIPS Act	223	1,013,000	25,396,100	24,383,100
<b>Total Obligations</b>	<b>223</b>	<b>1,013,000</b>	<b>25,396,100</b>	<b>24,383,100</b>
<b><u>Positions</u></b>				
CHIPS Act	0	321	461	140
<b>Total</b>	<b>0</b>	<b>321</b>	<b>461</b>	<b>140</b>
<b><u>Full-Time Equivalent Employment</u></b>				
CHIPS Act	1	264	413	149
<b>Total</b>	<b>1</b>	<b>264</b>	<b>413</b>	<b>149</b>

## Performance Indicators

The following table shows the NIST performance indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the NIST segment of the Department of Commerce budget.

Strategic Objective	Class	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
1.1	Proposed new	Value of advanced manufacturing technology portfolio within Commerce-sponsored Manufacturing USA Institutes	\$52.00 M	\$135.10 M	Exceeded	\$60.00 M	\$140.00 M
1.1	Proposed new	Number of small and medium manufacturers who receive technical assistance to increase contributions of additional key products and critical technologies in the domestic supply base	250	465	Exceeded	479	493
1.2	Current/Recurring	International Adoption of NIST Quantum SI Standards	10	20	Exceeded	15	35
1.2	Current/Recurring	Relative citation impact of NIST - authored publications	1.30	1.57	Exceeded	1.40	1.40
1.2	Current/Recurring	Number of businesses using NIST research facilities	300	525	Exceeded	350	400
1.2	Proposed new	Number of U.S. Government staff trained to effectively coordinate, participate, and influence technical standards development	300	1,050	Exceeded	400	600
1.2	Proposed new	Number of participants at outreach events, hosted by NIST to identify opportunities for engagement and influence in critical and emerging technology standards development	200	280	Exceeded	300	500
1.6	Current/Recurring	Number of companies and organizations exposed to National Cybersecurity Center of Excellence (NCCoE) produced cybersecurity guides and other products	13,500	14,343	Exceeded	15,000	17,000

1.6	Current/ Recurring	Number of resources derived from the cybersecurity framework	185	189	Exceeded	190	150
1.6	Current/ Recurring	Cumulative number of collaborators on NCCoE projects	340	513	Exceeded	440	525
2.3	Proposed new	Growth in workforce services provided to small to midsized U.S. manufacturers	50	2,400	Exceeded	2,472	2,546
2.3	Proposed new	Growth in technology services provided to small to midsized U.S. manufacturers	2,000	1,600	Not Met	1,648	1,698
2.3	Proposed new	Growth in number of small to midsized manufacturers participating in MEP knowledge sharing events	400	2,590	Exceeded	2,668	2,748

# National Technical Information Service

The mission of the National Technical Information Service (NTIS) is to provide innovative data services to Federal agencies, through agile partnerships with the private sector, to advance federal data priorities, promote economic growth, and enable operational excellence. NTIS moves quickly, bringing industry-leading partners to government agency customers at the velocity of the government's needs. NTIS reports to the Secretary of Commerce through the National Institute of Standards and Technology. NTIS operates a revolving fund for the payment of all expenses incurred.

NTIS' mission priorities are to:

- Design, test, analyze, and demonstrate the application of Federal data and data services, either alone or in some combination with non-Federal data;
- Leverage the private sector's knowledge and expertise in managing data and data sets;
- Help create suites of products, platforms and services that meet the needs of businesses, innovators, government agencies or others; and,
- Enhance data discovery, usability, interoperability, standards, analytics, and forecasting, or data infrastructure and security.

In FY 2024, NTIS will continue to fulfill its mission by providing innovative data services aligned with its data mission.

## Summary of Appropriations

<u>Appropriation</u>	<u>2022 Actual</u>	<u>2023 Enacted</u>	<u>2024 Estimate</u>	<u>Increase (Decrease)</u>
NTIS Revolving Fund	\$0	\$0	\$0	\$0
Positions - Reimbursable	43	43	43	0
Full-Time Equivalent Employment - Reimbursable	33	43	43	0

## Highlights of Budget Changes

### Appropriation: Salaries and Expenses

#### Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>	<b>43</b>	<b>\$0</b>
<b>2024 Base</b>	<b>43</b>	<b>0</b>
Program Changes	0	0
<b>2024 Appropriation</b>	<b>43</b>	<b>0</b>

## Performance Indicators

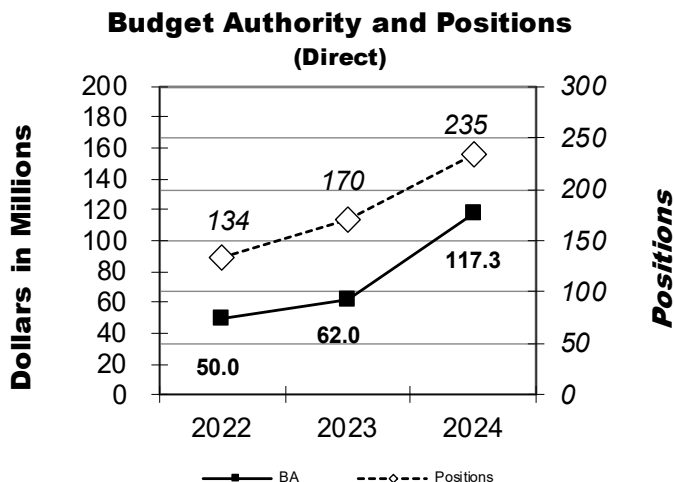
The following table shows the NTIS performance indicators. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the NTIS segment of the Department of Commerce budget.

Strategic Objective	Lifecycle Phase	Class	Bureau	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
1.2	Current/Recurring	Current/Recurring	NTIS	Number of new public-private projects (or Government-Industry projects) entered into under the Joint Venture Authority per year	5	21	Exceeded	8	10
1.2	Current/Recurring	Current/Recurring	NTIS	Total investment by the Federal Government on new public-private projects (or Government- Industry projects) entered into under the Joint Venture Authority per year	\$25.00 M	\$37.38 M	Exceeded	\$30.00 M	\$35.00 M
1.2	Current/Recurring	Current/Recurring	NTIS	Yearly average number of days required to complete public-private projects (or Government- Industry projects) entered into under the Joint Venture Authority	90	106	Not Met	90	100

# National Telecommunications and Information Administration

The mission of the National Telecommunications and Information Administration (NTIA) is to advise the President on communication and information policy. NTIA's mission priorities include:

- Developing domestic and international communications and information policy for the executive branch;
- Ensuring the efficient and effective management and use of spectrum by Federal agencies;
- Performing state-of-the-art communications research, engineering, and planning;
- Administering and managing broadband grant programs; and
- Establishing a nationwide interoperable public safety broadband network.



**2024 Budget Request:** NTIA's 2024 Budget Request is \$117.3 million. It supports the critical role NTIA plays in advising the President on communications and information policy issues. NTIA's programs and policymaking focus on expanding the availability of spectrum for all users, managing core spectrum programs effectively and efficiently, and identifying innovative approaches to increase spectrum access and sharing opportunities. This Budget also provides the resources to ensure that the Internet remains an engine for continued economic growth, which promotes a 21st century Internet economy across America, with particular focus on expanding broadband access and adoption in rural America.

**Domestic and International Policies:** NTIA's policy program resources include \$17.4 million and 49 positions. NTIA's domestic and international policies work to preserve the Internet's openness and its cultural and economic potentials while advancing key U.S. interests. NTIA coordinates Executive Branch communications policy and represents the Administration's policy to independent agencies such as the Federal Communication Commission (FCC) and the Federal Trade Commission (FTC). NTIA policy must be positioned to meet the growing complexity of the Internet environment, as the world becomes more interconnected via rapid growth of the Internet, the globalization of information technology services and equipment, and as governance of the Internet becomes an increasingly geopolitical issue. The 2024 President's Budget Request continues to support the United States leadership on these broad range of Internet policy issues both domestically and internationally. Utilizing the multistakeholder process, which involves the full inclusion of stakeholders, to reach general consensus on internet policy issues (e.g., consumer data privacy, cybersecurity, digital copyright), NTIA will be central to the Executive Branch's involvement in the Internet Governance Forum (IGF), and support mutual legal assistance treaty modernization efforts with key industries in the U.S.

**Spectrum Management:** NTIA's spectrum management program resources include \$25.0 million and 37 positions. The tremendous growth in demand for wireless broadband by consumers, businesses, and government agencies requires innovative approaches to increase spectrum access to commercial and Federal users. NTIA also supports the commercial sector's development of next generation wireless services by evaluating and ensuring the efficient use of spectrum by Government users, recommending reallocation for commercial use where possible, and promoting sharing between commercial and government users. NTIA promotes the best possible and most efficient use of the nation's limited spectrum resources across the Federal Government to satisfy the congressionally mandated missions of all Federal agencies in support of national defense, homeland security, law enforcement, and public safety. Working with the Federal Communications Commission (FCC), NTIA coordinates international and domestic spectrum access requirements, identifies and reallocates spectrum bands for commercial use, updates spectrum policies, and develops long-range spectrum management plans. NTIA collaborates with the State Department and other interested agencies to advance U.S. interests and positions related to international spectrum issues, conferences, and negotiations. The Budget proposes to increase Spectrum Management by \$14.0 million and 6 positions to create an Informing Incumbent Capability (IIC). The IIC program is a mechanism for dynamically sharing spectrum in a given band that would enable managing interference between incumbent Federal users and new entrants.

**Advanced Communications Research:** NTIA's advanced communications research program resources include \$21.8 million and 60 positions. Communications research plays a critical role identifying innovative approaches to increase spectrum access and sharing opportunities. This request includes resources for NTIA's Institute for Telecommunication Sciences (ITS) which provides scientific research on spectrum capability, spectrum management approaches (e.g., spectrum sharing) and spectrum-enabled technology development and testing for both Federal agencies and private industry partners. NTIA has a statutory directive to further scientific knowledge related to telecommunications, particularly with respect to radio spectrum. NTIA is expanding collaborative research and development in advanced communications technologies to support commercial and government applications. This work will advance research, development, testing, and evaluation to enhance wireless efficiencies. The Budget proposes to increase Advanced Communications Research by \$6.6 million and 17 positions for a Spectrum Innovation Research Incubator (SIRI). SIRI will accelerate deployment of commercial wireless technologies by proactively performing engineering studies and analyses to address the most critical Federal spectrum research priorities for any given year.

**Broadband:** NTIA's broadband program resources include \$40.9 million and 81 positions. Broadband has become integral in fueling a dynamic economy, driving commerce, enriching education, enhancing healthcare, and improving public safety. The 2024 Budget continues to address demand by state, local, and tribal governments for technical assistance and hands-on guidance in bringing broadband to American communities across the nation. NTIA will continue to respond to the demand for technical services and broadband leadership efforts by partnering with unserved and underserved communities, so that they can attract new business investments and spur economic growth. NTIA's strategy capitalizes on strong relationships with broadband providers, municipal organizations, innovation economy firms, non-profit organizations, foundations, and other Federal stakeholders. BroadbandUSA also leads the efforts to augment the Nation's understanding of broadband availability through mapping the current state of broadband access nationwide, including identification of existing infrastructure and gaps. This mapping effort supports U.S. policymakers and government agencies with more accurate, timely, and granular data to make better informed funding decisions and to more efficiently determine the best opportunities for efficient deployment of broadband infrastructure in rural areas. The Budget proposes to increase Broadband Programs for Grant Monitoring and Oversight by \$20.1 million and 41 positions. Funding will allow NTIA to conduct more administrative oversight of grants funded under the Infrastructure Investment and Jobs Act of 2022 and Consolidated Appropriations Act, 2021.

**Public Safety Communications:** NTIA's public safety program includes \$4.6 million and 7 positions. As communication technologies continue to evolve, our Nation's 911 call centers are unable to keep pace with the technological advancements, threatening the integrity of our nation's emergency communications systems. NTIA's public safety communications program provides the technical expertise and coordination support necessary to enable our nation's 911 systems to upgrade from analog to Internet Protocol (IP)-based systems, commonly referred to as Next Generation 911 (NG911). With this program, NTIA will support statutory, delegated, and other key public safety communications activities, including the oversight of FirstNet, via discretionary appropriations.

**Facilities Management and Construction:** To support the increased demands of modern spectrum sharing research, NTIA is proposing a new, \$7.6 million and 1 position Facility Management and Construction account for the restoration and modernization of its facilities and telecommunication infrastructure, roads, and ground of its NTIA government-owned facilities to meet modern research, accessibility, safety, reliability, and energy efficiency requirements. Maintenance and construction projects will include renovating building interiors, repairing and upgrading roofs, replacing HVAC systems, installing energy-efficient building exteriors, replacing water-holding tanks and septic systems, expanding research facility square footage, and repairing/replacing perimeter fencing.

**Supplemental Funding:** The National Telecommunications and Information Administration received significant funding outside the regular annual appropriation process from the Consolidated Appropriations Act of 2021, The Infrastructure Investment and Jobs Act, and the CHIPS and Science Act of 2022. The Consolidated Appropriation Act of 2021 included mandatory funding of \$1.0 billion for the Tribal Broadband Connectivity Program, \$0.3 billion for the Broadband Infrastructure Program and \$0.3 billion for the Connecting Minority Communities Pilot Program. The Infrastructure Investment and Jobs Acts provided discretionary funding of \$42.5 billion for Broadband Equity, Access, and Deployment, \$2 billion to supplement Tribal Broadband Connectivity, \$2.8 billion for Digital Equity, and \$1 billion for Middle Mile Deployment. The CHIPS and Science Act of 2022 included mandatory funding of \$1.5 billion for the Public Wireless Supply Chain Innovation Fund.

## Summary of Discretionary Appropriations

Appropriation	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
Salaries and Expenses	\$50,000	\$62,000	\$109,665	\$47,665
Facilities Management and Construction	0	0	7,612	7,612
<b>Total, Appropriation / Budget Authority</b>	<b>50,000</b>	<b>62,000</b>	<b>117,277</b>	<b>55,277</b>
<b><u>Positions</u></b>				
Salaries and Expenses - Direct	134	170	234	64
Salaries and Expenses - Reimbursable	158	178	178	0
Facilities Management and Construction	0	0	1	1
<b>Total</b>	<b>292</b>	<b>348</b>	<b>413</b>	<b>65</b>
<b><u>Full-Time Equivalent Employment</u></b>				
Salaries and Expenses - Direct	120	141	204	63
Salaries and Expenses - Reimbursable	138	150	150	0
Facilities Management and Construction	0	0	1	1
<b>Total</b>	<b>258</b>	<b>291</b>	<b>355</b>	<b>64</b>

## Summary of Program Increases, Decreases and Terminations

### *Increases*

Appropriation	Budget Program	Positions	Budget Authority
Salaries and Expenses	Broadband – Grant Monitoring and Oversight	41	\$20,119
Salaries and Expenses	Spectrum Management – Informing Incumbent Capability	6	\$14,008
Salaries and Expenses	Advanced Communications Research – Spectrum Innovation Research Incubator	17	\$6,596
Salaries and Expenses	Public Safety Communications – Transition from Mandatory Accounts	0	\$1,341
Facilities Management and Construction	Facilities Management and Construction	1	\$7,612
<b>Total Increases</b>		<b>65</b>	<b>\$49,676</b>



# Highlights of Budget Changes

## Appropriation: Salaries and Expenses

### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>170</b>	<b>\$62,000</b>
<b>Adjustments to Base</b>				
2023 Pay raise		\$294		
2024 Pay raise	0	1,016		
Full year cost in 2024 of positions financed for part year in 2023		647		
Change in compensable day		101		
Civil Service Retirement System (CSRS)		(1)		
Federal Employees Retirement System (FERS)		(42)		
Thrift Savings Plan (TSP)		(25)		
Federal Insurance Contributions Act (FICA) - OASDI		13		
Health Insurance		30		
Employee Compensation Fund		5		
Travel - Mileage		5		
Travel - Per diem		0		
Travel - Other		8		
Rent payments to GSA		234		
GSA Furniture and IT Program (FIT)		(178)		
Postage		1		
Working Capital Fund*		3,857		
Cybersecurity (Non-Add in WCF)		[82]		
NARA		0		
General pricing Level Adjustment				
Transportation of things				
Rental payments to others				
Communications, utilities and misc. charges		13		
Printing and reproduction		0		
Other services		205		
Supplies and materials		3		
Equipment		72		
Telecommunication Services - Enterprise Infrastructure		(336)		
Enterprise Services Direct Billing Charges		(328)		
Commerce Business System		0		
Federal Protective Service		7		
<b>Subtotal, other changes</b>	<b>0</b>	<b>5,601</b>		
Total, Adjustments to Base			<b>0</b>	<b>5,601</b>
<b>2024 Base</b>			<b>170</b>	<b>67,601</b>
Program Changes			<b>64</b>	<b>42,064</b>
<b>2024 Appropriation</b>			<b>234</b>	<b>109,665</b>

\*NTIA's total FY 2024 Working Capital Fund bill will be \$11,307,000, of which 3,857,000 is funded in Salaries and Expenses and \$7,450,000 is funded through other NTIA accounts, such as broadband programs appropriated via the Infrastructure Investment and Jobs Act, 2022.

## Comparison by Activity

	2023 Enacted		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>Direct Obligations</b>								
Domestic and International Policies	49	\$19,671	49	\$17,386	49	\$17,386	0	\$0
Spectrum Management	31	10,357	31	10,973	37	24,981	6	14,008
Advanced Communications Research	43	14,461	43	15,172	60	21,768	17	6,596
Broadband Programs	40	20,685	40	20,786	81	40,905	41	20,119
Public Safety Communications	7	3,439	7	3,284	7	4,625	0	1,341
Broadband Connectivity Fund - Tribal	21	665,563	19	387,024	19	387,024	0	0
Broadband Equity, Access and Deployment	115	4,502,788	115	37,297,570	115	37,297,570	0	0
Digital Equity	13	52,184	26	1,576,018	26	1,576,018	0	0
Middle Mile Deployment	16	989,821	0	1,242	0	1,242	0	0
<b>Total Direct Obligations</b>	<b>335</b>	<b>6,278,969</b>	<b>330</b>	<b>39,329,455</b>	<b>394</b>	<b>39,371,519</b>	<b>64</b>	<b>42,064</b>
<b>Reimbursable Authority</b>	<b>178</b>	<b>61,679</b>	<b>178</b>	<b>61,679</b>	<b>178</b>	<b>61,679</b>	<b>0</b>	<b>0</b>
<b>TOTAL OBLIGATIONS</b>	<b>513</b>	<b>6,340,648</b>	<b>508</b>	<b>39,391,134</b>	<b>572</b>	<b>39,433,198</b>	<b>64</b>	<b>42,064</b>
<b>FINANCING</b>								
Unoblig. bal. start of year		(45,520,383)				(39,852,414)		
Unoblig. bal. end of year		39,852,414				1,139,560		
Offsetting collections from:								
Federal funds	(178)	(61,179)			(178)	(61,179)		
Non-Federal sources		(500)				(500)		
Subtotal, financing	(178)	(5,729,648)			(178)	(38,774,533)		
<b>TOTAL BUDGET AUTHORITY</b>	<b>335</b>	<b>611,000</b>			<b>394</b>	<b>658,665</b>		
Transfer to other accounts (+)		1,000				1,000		
<b>TOTAL APPROPRIATION</b>	<b>335</b>	<b>612,000</b>			<b>394</b>	<b>659,665</b>		

## Highlights of Program Changes

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
<b>Broadband Programs</b>	<b>40</b>	<b>\$20,786</b>	<b>+41</b>	<b>+\$20,119</b>
<b>Grant Monitoring and Oversight</b>			<b>+41</b>	<b>+\$20,119</b>

NTIA is requesting \$20.1 million and 41 positions for Broadband programs to conduct more administrative oversight of broadband grants. NTIA has received approximately \$50 billion to implement programs that expand broadband access and connectivity to states, territories, and areas of the United States that lack access, including rural areas and tribal lands. The programs will build high-speed Internet infrastructure, where needed, increase the adoption of high-speed internet, and ensure people and communities have the skills, technology, and capacity needed to reap the full benefits of our digital economy. NTIA will implement these programs through grant programs funded in the Infrastructure Investment and Jobs Act of 2022 and the Consolidated Appropriations Act, 2021. Positions include Broadband program specialists, telecommunications policy specialists and management and program analysts. This increase will allow NTIA to build capacity to support the President's goal of expanding broadband access,

<b><u>Spectrum Management</u></b>	<b>31</b>	<b>\$10,973</b>	<b>+6</b>	<b>+\$14,008</b>
-----------------------------------	-----------	-----------------	-----------	------------------

<b>Informing Incumbent Capability</b>			+6	+\$14,008
---------------------------------------	--	--	----	-----------

NTIA is requesting \$14.0 million and 6 positions to create an Incumbent Informing Capability (IIC) to assist the telecommunications industry, commercial markets, and Federal government with sharing increasing amounts of radio frequency spectrum to help protect U.S. business competitiveness and help ensure both America’s economic and national security. Funding in FY 2024 would enable NTIA to stand up an IIC Project Management Office to oversee the development of an incumbent informing system that will fuel a parallel development by industry that has the potential to significantly improve spectrum sharing, thereby expanding access to critical spectrum.

	<u>Base</u>	<u>Increase / Decrease</u>
	<u>Positions</u>	<u>Amount</u>
<b><u>Advanced Communications Research</u></b>	<b>43</b>	<b>\$15,172</b>
		<b>+17</b>
		<b>+\$6,596</b>

<b>Spectrum Innovation Research Incubator</b>			+17	+\$6,596
---	--	--	-----	----------

NTIA is requesting \$6.6 million and 17 positions to develop and implement a Spectrum Innovation Research Incubator to accelerate deployment of commercial wireless technologies by proactively performing engineering studies and analyses years in advance of proposed rulemakings to provide accurate, open, and trusted data to facilitate feasibility studies. These efforts will include research to assist in developing prioritized spectrum bands, working with Federal and non-Federal users and prospectively developing testing and coordination programs, which will utilize in lab and in-field testing to understand interference and coordination issues of a particular band. In FY 2024, this initiative would enable NTIA to provide engineering studies and analyses to identify spectrum in the 7-16 GHz range that can support 5G and beyond technologies and convene commercial and government technical stakeholders to inform feasibility analyses and the eventual rulemaking process.

<b><u>Public Safety Communications</u></b>	<b>7</b>	<b>\$3,284</b>	<b>+0</b>	<b>+\$1,341</b>
--	----------	----------------	-----------	-----------------

<b>Transition from Prior Mandatory Accounts</b>			+0	+\$1,341
---	--	--	----	----------

NTIA is requesting an increase of \$1.3 million and 0 positions to support the annualization of efforts begun in FY 2023 to complete the transition of statutory, delegated, and other key public safety communications activities from the 47 USC 1457: Public Safety Trust Fund mandatory accounts (which expired on September 30, 2022) to annual appropriations within NTIA’s Salaries and Expenses. These activities include conducting the annual FirstNet Authority fee review to ensure that FirstNet Authority is financially self-sustaining; leading the recruitment and vetting of 11 non-permanent FirstNet Authority Board members in FY 2024 on behalf of the Secretary; and shepherding the Department in monitoring FirstNet Authority activities.

## Highlights of Budget Changes

### Appropriation: Facilities Management and Construction

#### Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>2023 Enacted</b>			<b>0</b>	<b>\$0</b>
<b>Adjustments to Base</b>				
2023 Pay raise		\$0		
2024 Pay raise		0		
Full year cost in 2024 of positions financed for part year in 2023		0		
Change in compensable day		0		
Civil Service Retirement System (CSRS)		0		
Federal Employees Retirement System (FERS)		0		
Thrift Savings Plan (TSP)		0		
Federal Insurance Contributions Act (FICA) - OASDI		0		
Health Insurance		0		
Employee Compensation Fund		0		
Travel - Mileage		0		
Travel - Per diem		0		
Travel - Other		0		
Rent payments to GSA		0		
GSA Furniture and IT Program (FIT)		0		
Postage		0		
Working Capital Fund		0		
Cybersecurity (Non-Add in WCF)		0		
NARA		0		
General pricing Level Adjustment		0		
Transportation of things		0		
Rental payments to others		0		
Communications, utilities and misc. charges		0		
Printing and reproduction		0		
Other services		0		
Supplies and materials		0		
Equipment		0		
Telecommunication Services - Enterprise Infrastructure		0		
Enterprise Services Direct Billing Charges		0		
Commerce Business System		0		
Federal Protective Service		0		
		0		
<b>Subtotal, other changes</b>		0		
Total, Adjustments to Base			0	0
<b>2024 Base</b>			<b>0</b>	<b>0</b>
Program Changes			1	7,612
<b>2024 Appropriation</b>			<b>1</b>	<b>7,612</b>

**Comparison by Activity**

	<u>2023 Enacted</u>		<u>2024 Base</u>		<u>2024 Estimate</u>		<u>Increase / Decrease</u>	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
<b>Direct Obligations</b>								
Facilities Management and Construction	0	\$0	0	\$0	1	\$7,612	1	\$7,612
<b>TOTAL OBLIGATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>7,612</b>	<b>1</b>	<b>7,612</b>
<b>FINANCING</b>								
Unoblig. bal. start of year								
Subtotal, financing	0	0			0	0		
<b>TOTAL BUDGET AUTHORITY / APPROPRIATION</b>	<b>0</b>	<b>0</b>			<b>1</b>	<b>7,612</b>		

**Highlights of Program Changes**

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b>Facilities Management and Construction</b>	<b>0</b>	<b>\$0</b>	<b>+1</b>	<b>+\$7,612</b>
<b>Facilities Management and Construction</b>			<b>+1</b>	<b>+\$7,612</b>

NTIA is requesting \$7.6 million and 1 position to establish a new Facilities Management/Construction program for its Table Mountain facility in a new no-year appropriations account. Of the total amount of funding, \$7.4 million is necessary for facility maintenance and construction projects at the facility and \$0.2 million will be used for mission support costs, such as staffing. Table Mountain improvements has been funded exclusively within Advanced Communications Research program, making larger renovations and improvements both complicated and compressed. Substantial facilities improvements have been completed piecemeal and have largely relied upon the availability of carryover funds. Maintenance and construction projects will include renovating building interiors, repairing and upgrading roofs, replacing HVAC systems, installing energy efficient building exteriors, replacing water holding tanks and septic systems, expanding research facility square footage, and repairing/replacing perimeter fencing.

## Summary of Discretionary Appropriations from the Infrastructure Investment and Job Act (IIJA)

### Broadband Connectivity Tribal Grants

The Infrastructure Investment and Jobs Act directed NTIA to award \$2 billion in Tribal Broadband Connectivity grants to Tribal governments for broadband deployment on tribal lands, as well as for telehealth, distance learning, broadband affordability, and digital inclusion. This funding supplements the \$1 billion from the Consolidated Appropriation Act of 2021 and extends the timeframe for funding from 1 year to 4 years.

### Broadband Equity, Access and Deployment Program

The Infrastructure Investment and Jobs Act provided \$42.45 billion to NTIA for the Broadband Equity, Access, and Deployment program grants, administration, and oversight authorized under section 60102 of the Act. This grants program makes formula grants to States for broadband equity, access, and deployment projects to bridge the digital divide. The program purpose is ensure that all Americans have access to high-speed, affordable, and reliable internet by providing funding to states for broadband planning, deployment, mapping, equity and adoption.

### Digital Equity

The Infrastructure Investment and Jobs Act provided \$2.75 billion to NITA to implement two digital equity programs: the State Digital Equity Capacity Program and the Digital Equity Competitive Grant Program. The two-part State Digital Equity Capacity Grant Program will provide formula grants to ensure States and territories have the capacity to promote digital equity and support digital inclusion activities. The grants will also fund the development and implementation of State Digital Equity Plans. The Digital Equity Competitive Grant Program will provide competitive grants to support digital equity, promote digital inclusion activities, and spur greater adoption of broadband.

### Middle Mile Deployment

The Infrastructure Investment and Jobs Act provided \$1 billion to NTIA for competitive grants, including program administration and oversight, to expand and extend middle mile infrastructure to connect to last mile networks and promote the reduction in costs to serve the last mile while increasing network resiliency in unserved and underserved areas.

#### Appropriation, Discretionary

	2022	2023	2024	Increase
<u>Infrastructure Investment and Jobs Act Programs</u>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
Broadband Connectivity Tribal Grants	\$2,000,000	\$0	\$0	0
Broadband Equity, Access and Deployment	\$42,450,000	\$0	\$0	0
Digital Equity	\$550,000	\$550,000	\$550,000	0
Middle Mile Deployment	\$1,000,000	\$0	\$0	0
<b>Total Discretionary Appropriation</b>	<b>46,000,000</b>	<b>550,000</b>	<b>550,000</b>	<b>0</b>

#### Positions

Broadband Connectivity Tribal Grants	0	21	19	-2
Broadband Equity, Access and Deployment	74	115	115	0
Digital Equity	8	13	26	13
Middle Mile Deployment	13	16	0	-16
<b>Total</b>	<b>95</b>	<b>165</b>	<b>160</b>	<b>-5</b>

#### FTE

Broadband Connectivity Tribal Grants	0	19	19	0
Broadband Equity, Access and Deployment	24	106	106	0
Digital Equity	3	13	26	13
Middle Mile Deployment	5	15	0	-15
<b>Total</b>	<b>32</b>	<b>153</b>	<b>151</b>	<b>-2</b>

## Summary of Mandatory Appropriations

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b>Broadband Internet Access Service</b>				
Broadband Connectivity Fund	\$0	\$0	\$0	\$0
Connecting Minority Communities Fund	0	0	0	0
<b>Total Broadband Internet Access Service</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Safety Broadband Network</b>				
Public Safety Trust Fund	1,552	0	0	0
NTIA Program Administration and Implementation	0	0	0	0
NTIA Next Generation 911	0	0	0	0
State and Local Implementation Fund	0	0	0	0
First Responder Network Authority	0	0	0	0
<b>Total Public Safety Broadband Network</b>	<b>1,552</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Public Wireless Supply Chain Innovation Fund</b>	<b>150,000</b>	<b>1,350,000</b>	<b>0</b>	<b>(1,350,000)</b>
<b>Total, Mandatory Appropriations</b>	<b>151,552</b>	<b>1,350,000</b>	<b>0</b>	<b>(1,350,000)</b>

### Positions

<b>Broadband Internet Access Service</b>				
Broadband Connectivity Fund	20	7	6	(1)
Connecting Minority Communities Fund	7	11	11	0
<b>Public Safety Broadband Network</b>				
Public Safety Trust Fund	0	0	0	0
NTIA Program Administration and Implementation	6	0	0	0
NTIA Next Generation 911	1	0	0	0
State and Local Implementation Fund	1	0	0	0
First Responder Network Authority	209	230	236	6
<b>Public Wireless Supply Chain Innovation Fund</b>	<b>0</b>	<b>10</b>	<b>22</b>	<b>12</b>
<b>Total, Positions</b>	<b>244</b>	<b>258</b>	<b>275</b>	<b>17</b>

### FTE

<b>Broadband Internet Access Service</b>				
Broadband Connectivity Fund	15	7	6	(1)
Connecting Minority Communities Fund	6	9	9	0
<b>Public Safety Broadband Network</b>				
Public Safety Trust Fund	0	0	0	0
NTIA Program Administration and Implementation	5	0	0	0
NTIA Next Generation 911	1	0	0	0
State and Local Implementation Fund	1	0	0	0
First Responder Network Authority	209	230	236	6
<b>Public Wireless Supply Chain Innovation Fund</b>	<b>0</b>	<b>7</b>	<b>22</b>	<b>15</b>
<b>Total, FTE</b>	<b>237</b>	<b>253</b>	<b>273</b>	<b>20</b>

## Broadband Internet Access Service

As part of the Consolidated Appropriations Act of 2021, Division N, Title IX, NTIA established three new grant programs. Within the Broadband Connectivity Fund, NTIA will provided \$1 billion to implement Tribal Broadband Connectivity grants and \$300 million to implement Broadband Infrastructure grants. NTIA will carry out the mandate to award these grants and initiate oversight responsibilities to ensure that recipients of these grants manage the projects in accordance with statutory and Federal grants management requirements.

As part of the Connecting Minority Communities Fund, NTIA will provide \$285 million to implement a pilot program to expand access to and adoption of broadband Internet service in anchor communities that serve minority populations. In FY 2024, NTIA will continue to carry out the mandate to award these grants and initiate oversight responsibilities to ensure that recipients of these grants manage the projects in accordance with statutory and Federal grants management requirements.

### Appropriation, Mandatory

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b><u>Broadband Connectivity Fund</u></b>				
Tribal Broadband	\$0	\$0	\$0	\$0
Broadband Infrastructure	0	0	0	0
<b>Total Mandatory Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Connecting Minority Communities Fund

Connecting Minority Communities	0	0	0	0
<b>Total Mandatory Appropriation</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Positions

Broadband Connectivity Fund	20	7	6	-1
Connecting Minority Communities Fund	7	11	11	0
<b>Total</b>	<b>27</b>	<b>18</b>	<b>17</b>	<b>-1</b>

### FTE

Broadband Connectivity Fund	15	7	6	-1
Connecting Minority Communities Fund	6	9	9	0
<b>Total</b>	<b>21</b>	<b>16</b>	<b>15</b>	<b>-1</b>



## Public Safety Broadband Network

The Middle Class Tax Relief Act of 2012, P.L.112-96, established the Public Safety Trust Fund (PSTF), the Network Construction Fund, and the State and Local Implementation Fund and provided \$7 billion to establish a nationwide-interoperable public safety broadband network (NPSBN) for first responders. The funding expired on September 30, 2022. The NPSBN network is now being operated and financially sustained under a twenty-five-year contract, which provides operating and capital-investment funding to network.

### Appropriation, Mandatory

	2022	2023	2024	Increase
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
<b><u>Public Safety Trust Fund</u></b>				
Public Safety Trust Fund	\$1,552	\$0	\$0	\$0
NTIA Program Administration & Implementation	0	0	0	0
Next Generation 911	0	0	0	0
<b>Total Mandatory Appropriation</b>	<b>1,552</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>State and Local Implementation Fund</u></b>				
State and Local Implementation Grant Fund Administration	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b><u>First Responder Network Authority</u></b>				
Offsetting collections (Fees transferred by network partner)	91,825	277,215	284,157	6,942
<b>Spending authority from offsetting collections</b>	<b>91,825</b>	<b>277,215</b>	<b>284,157</b>	<b>6,942</b>

	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Enacted</u>	<u>2024</u> <u>Estimate</u>	<u>Increase</u> <u>(Decrease)</u>
<b><u>Positions</u></b>				
Public Safety Trust Fund	0	0	0	0
FirstNet - Administrative	0	0	0	0
NTIA Program Administration and Implementation	6	0	0	0
NTIA Next Generation 911	1	0	0	0
State and Local Implementation Fund	1	0	0	0
Network Construction Fund	0	0	0	0
First Responder Network Authority	209	230	236	6
<b>Total</b>	<b>217</b>	<b>230</b>	<b>236</b>	<b>6</b>
<b><u>Full-Time Equivalent Employment</u></b>				
Public Safety Trust Fund	0	0	0	0
FirstNet - Administrative	0	0	0	0
NTIA Program Administration and Implementation	5	0	0	0
NTIA Next Generation 911	1	0	0	0
State and Local Implementation Fund	1	0	0	0
Network Construction Fund	0	0	0	0
First Responder Network Authority	209	230	236	6
<b>Total</b>	<b>216</b>	<b>230</b>	<b>236</b>	<b>6</b>

## **Public Wireless Supply Chain Innovation Fund**

The CHIPS and Science Act of 2022, P.L. 117-167, appropriated \$1.5 billion for the Public Wireless Supply Chain Innovation Fund through NTIA, in coordination with NIST, the Department of Homeland Security, and the Director of National Intelligence, among others, to spur movement towards open-architecture, software-based wireless technologies, funding innovative, ‘leap-ahead’ technologies in the U.S. mobile broadband market. The Public Wireless Supply Chain Innovation Fund is an eleven-year program that will advance the development and deployment of open and interoperable, standards-based telecommunications networks through grants awarded on a competitive basis.

**Appropriation, Mandatory**

	2022	2023	2024	Increase
<b><u>Public Wireless Supply Chain Innovation Fund</u></b>	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
Innovation Fund	\$150,000	\$1,350,000	\$0	(1,350,000)
<b>Total Mandatory Appropriation</b>	<b>150,000</b>	<b>1,350,000</b>	<b>0</b>	<b>(1,350,000)</b>

**Positions**

Innovation Fund	0	10	22	12
<b>Total</b>	<b>0</b>	<b>10</b>	<b>22</b>	<b>12</b>

**FTE**

Innovation Fund	0	7	22	15
<b>Total</b>	<b>0</b>	<b>7</b>	<b>22</b>	<b>15</b>

## Performance Indicators

The following table shows the NTIA performance indicators and its related Departmental Strategic Goal and Objective. Additional details appear in the Annual Performance Plan and Report Backup section at the end of the NTIA segment of the Department of Commerce budget.

Strategic Objective	Indicators	FY 2022 Target	FY 2022 Actual	FY 2022 Status	FY 2023 Target	FY 2024 Target
1.2	Number of times research publication are downloaded annually	9,500	18,957	Exceeded	9,500	9,500
1.2	Successfully completed deliverables under reimbursable agreements (on time, on budget, and accepted)	95%	95%	Met	95%	95%
1.2	In coordination with DOC operating units, conduct outreach activities with government, industry, and multistakeholders groups to identify and address privacy and global free flow of information issues	6	13	Exceeded	6	6
1.2	Percentage of NTIA positions substantially adopted or successful at international meetings	75%	87%	Exceeded	75%	75%
2.4	Number of pilot states providing data to NTIA to populate Congressionally mandated broadband map	43	42	Met	DISC	DISC
2.4	Percentage of Federal frequency assignments in AWS-3 bands that have vacated or shared spectrum, according to approved transitions plans	90%	100%	Exceeded	90%	90%
2.4	Percentage of public safety adoption targets achieved	100%	100%	Met	100%	100%
2.4	Percentage of planned coverage achieved	95%	95%	Met	100%	100%
2.4	Number of State and Territory Technical Assistance Engagements	50	94	Exceeded	75	75
2.4	Number of Broadband Equity Access and Deployment (BEAD) Program State & Territory 5-Year Action Broadband Plans	10	0	Not Met	55	1
2.4	Total amount of NTIA grant funds obligated for broadband-related programs	\$2.70 B	\$1.70 B	Not Met	\$4.30 B	\$36.30 B

	Exceeded		Met		Not Met
--	----------	--	-----	--	---------

## Department of Commerce Funding and Employment

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b>BUDGET AUTHORITY</b>				
Discretionary	\$57,267,966	\$14,262,696	\$13,380,779	(\$881,917)
Mandatory	3,480,044	1,877,920	1,966,069	88,149
<b>TOTAL BUDGET AUTHORITY</b>	<b>60,748,010</b>	<b>16,140,616</b>	<b>15,346,848</b>	<b>(793,768)</b>
<b>OUTLAYS, NET</b>				
Discretionary	10,428,000	13,585,000	16,262,000	2,677,000
Mandatory	1,321,000	2,132,000	4,056,000	1,924,000
<b>TOTAL OUTLAYS, NET</b>	<b>11,749,000</b>	<b>15,717,000</b>	<b>20,318,000</b>	<b>4,601,000</b>

## Positions and Full-Time Equivalent Employment

	2022 <u>Actual</u>	2023 <u>Enacted</u>	2024 <u>Estimate</u>	Increase <u>(Decrease)</u>
<b>CIVILIAN / NOAA CORP POSITIONS</b>				
<b>Civilian Direct</b>				
Full-Time Permanent	37,081	39,953	41,397	1,444
Other than Full-Time Permanent	3,023	3,005	2,914	(91)
Subtotal	40,104	42,958	44,311	1,353
<b>Civilian Reimbursable</b>				
Full-Time Permanent	831	858	853	(5)
<b>NOAA Corp</b>				
Full-Time Permanent	334	333	353	20
<b>Working Capital Fund</b>				
Full-Time Permanent	3,210	3,198	3,367	169
Other than Full-Time Permanent	2,351	3,718	2,392	(1,326)
Subtotal	5,561	6,916	5,759	(1,157)
<b>Civilian - Mandatory</b>				
Full-Time Permanent	704	985	1,044	59
Other than Full-Time Permanent	163	143	143	0
Subtotal	867	1,128	1,187	59
<b>TOTAL POSITIONS</b>	47,697	52,193	52,463	270
<b>CIVILIAN / NOAA CORP FULL-TIME EQUIVALENT EMPLOYMENT</b>				
<b>Civilian Direct</b>				
Full-Time Permanent	33,823	36,695	38,027	1,332
Other than Full-Time Permanent	1,664	1,295	1,239	(56)
Subtotal	35,487	37,990	39,266	1,276
<b>Civilian Reimbursable</b>				
Full-Time Permanent	713	748	743	(5)
<b>NOAA Corp</b>				
Full-Time Permanent	323	333	350	17
<b>Working Capital Fund</b>				
Full-Time Permanent	2,550	2,862	2,931	69
Other than Full-Time Permanent	1,421	1,419	945	(474)
Subtotal	3,971	4,281	3,876	(405)
<b>Civilian - Mandatory</b>				
Full-Time Permanent	624	849	945	96
Other than Full-Time Permanent	114	89	89	0
Subtotal	738	938	1,034	96
<b>TOTAL, FTE</b>	41,232	44,290	45,269	979

## Budget Authority — FY 2022, FY 2023 and FY 2024

	2022	2023	2024	Change
	<u>Actual*</u>	<u>Enacted**</u>	<u>Estimate***</u>	<u>2023 - 2024</u>
<b><u>DISCRETIONARY</u></b>				
Departmental Management	\$80,000	\$95,000	\$125,323	\$30,323
HCHB Renovation and Modernization	1,100	1,142	16,521	15,379
Nonrecurring Expense Fund	30,000	35,000	0	(35,000)
Subtotal, Departmental Management	111,100	131,142	141,844	10,702
Office of the Inspector General	61,089	53,450	56,776	3,326
Economic Development Administration	589,887	1,684,000	804,009	(879,991)
Bureau of the Census	1,354,000	1,485,000	1,606,004	121,004
Bureau of Economic Analysis	116,000	130,000	154,028	24,028
International Trade Administration	559,000	613,000	712,815	99,815
Bureau of Industry & Security	141,000	191,000	222,416	31,416
Minority Business Development Agency	55,000	70,000	11,000	(59,000)
National Oceanic & Atmospheric Administration	7,001,327	7,599,769	7,373,592	(226,177)
United States Patent & Trademark Office	(2,000)	(2,450)	(2,450)	0
National Institute of Standards & Technology	1,231,563	1,695,785	1,633,468	(62,317)
National Technical Information Service	0	0	0	0
National Telecommunications & Information Admin.	46,050,000	612,000	667,277	55,277
<b>TOTAL, DISCRETIONARY</b>	<b>57,267,966</b>	<b>14,262,696</b>	<b>\$13,380,779</b>	<b>(881,917)</b>
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	6,614	(19,000)	(14,806)	4,194
<b><u>MANDATORY</u></b>				
Departmental Management	44	1,000	1,000	0
Office of the Inspector General	7,000	7,000	7,000	0
Economic Development Administration	2,966,917	23,839	1,500,000	1,476,161
Bureau of the Census	18,860	18,860	18,860	0
National Oceanic & Atmospheric Administration	335,671	477,221	439,209	(38,012)
National Institute of Standards & Technology	0	0	0	0
National Telecommunications & Information Admin.	151,552	1,350,000	0	(1,350,000)
<b>TOTAL, MANDATORY</b>	<b>3,480,044</b>	<b>1,877,920</b>	<b>1,966,069</b>	<b>88,149</b>
<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>60,748,010</b>	<b>16,140,616</b>	<b>15,346,848</b>	<b>(793,768)</b>

\* 2022 Amounts (OIG, NOAA, NTIA) include IIJA funding

\*\*2023 Amounts (NOAA, NTIA) include funds received through IIJA and funding provided via the Disaster Supplemental Appropriations Act, 2023 (NOAA). This reflects both the "discretionary, base or recurring discretionary funding designated as emergency" and the "discretionary, emergency, Appropriations Committee funds (NOAA).

\*\*\*2024 Amount (NOAA, NTIA) include funds received through IIJA that will be available in FY 2024.

## Outlays — FY 2022, FY 2023 and FY 2024

	2022	2023	2024	Change
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>2023 - 2024</u>
<b><u>DISCRETIONARY</u></b>				
Departmental Management	\$105,000	\$174,000	\$133,000	(\$41,000)
Office of the Inspector General	45,000	57,000	56,000	(1,000)
Economic Development Administration	860,000	972,000	1,256,000	284,000
Bureau of the Census	1,599,000	2,189,000	1,640,000	(549,000)
Bureau of Economic Analysis	112,000	130,000	152,000	22,000
International Trade Administration	542,000	583,000	653,000	70,000
Bureau of Industry & Security	145,000	201,000	213,000	12,000
Minority Business Development Agency	56,000	64,000	111,000	47,000
National Oceanic & Atmospheric Administration	6,097,000	7,250,000	7,866,000	616,000
United States Patent & Trademark Office	(367,000)	(62,000)	260,000	322,000
National Institute of Standards & Technology	1,169,000	1,549,000	1,578,000	29,000
National Technical Information Service	(1,000)	5,000	5,000	0
National Telecommunications & Information Admin.	73,000	491,000	2,354,000	1,863,000
<b>TOTAL, DISCRETIONARY</b>	<b>10,435,000</b>	<b>13,603,000</b>	<b>16,277,000</b>	<b>2,674,000</b>
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	(7,000)	(18,000)	(15,000)	3,000
<b><u>MANDATORY</u></b>				
Departmental Management	0	1,000	5,000	4,000
Office of the Inspector General	2,000	7,000	5,000	(2,000)
Economic Development Administration	75,000	555,000	825,000	270,000
Bureau of the Census	19,000	19,000	19,000	0
National Oceanic & Atmospheric Administration	172,000	230,000	880,000	650,000
National Institute of Standards & Technology	69,000	347,000	2,051,000	1,704,000
National Telecommunications & Information Admin.	995,000	987,000	290,000	(697,000)
Subtotal	1,332,000	2,146,000	4,075,000	1,929,000
Offsetting receipts	(11,000)	(14,000)	(19,000)	(5,000)
<b>TOTAL MANDATORY</b>	<b>1,321,000</b>	<b>2,132,000</b>	<b>4,056,000</b>	<b>1,924,000</b>
<b>TOTAL DEPARTMENT OF COMMERCE</b>	<b>11,749,000</b>	<b>15,717,000</b>	<b>20,318,000</b>	<b>4,601,000</b>



## Permanent Positions — FY 2022, FY 2023 & FY 2024

	2022 Actual	2023 Enacted	2024 Estimate	Change 2023 - 2024
Departmental Management	1,171	1,185	1,266	81
Office of the Inspector General	187	222	237	15
Economic Development Administration	189	333	463	130
Bureau of the Census	11,896	13,944	12,907	(1,037)
Bureau of Economic Analysis	543	565	585	20
International Trade Administration	2,024	2,291	2,462	171
Bureau of Industry & Security	399	590	594	4
Minority Business Development Agency	50	76	134	58
National Oceanic & Atmospheric Administration	13,240	13,614	13,841	227
United States Patent & Trademark Office	13,250	14,085	14,425	340
National Institute of Standards & Technology	3,546	3,769	3,906	137
National Technical Information Service	43	43	43	0
National Telecommunications & Information Admin.	292	348	413	65
<b>TOTAL<sup>1</sup></b>	<b>46,830</b>	<b>51,065</b>	<b>51,276</b>	<b>211</b>

1. Includes Discretionary Direct and Reimb., Full-Time Permanent and Other than Full-Time Permanent Positions. Excludes Mandatory positions

## Full-Time Equivalent Employment - FY 2021, FY 2022 & FY 2023

	2022 Actual	2023 Enacted	2024 Estimate	Change 2023 - 2024
Departmental Management	928	1,006	1,065	59
Office of the Inspector General	176	202	219	17
Economic Development Administration	177	293	444	151
Bureau of the Census	8,890	9,023	8,665	(358)
Bureau of Economic Analysis	519	532	547	15
International Trade Administration	1,388	1,662	1,773	111
Bureau of Industry & Security	389	561	592	31
Minority Business Development Agency	34	70	134	64
National Oceanic & Atmospheric Administration	11,911	12,718	12,899	181
United States Patent & Trademark Office	12,597	13,348	13,770	422
National Institute of Standards & Technology	3,194	3,603	3,729	126
National Technical Information Service	33	43	43	0
National Telecommunications & Information Admin.	258	291	355	64
<b>TOTAL<sup>1</sup></b>	<b>40,494</b>	<b>43,352</b>	<b>44,235</b>	<b>883</b>

1. Includes Discretionary Direct and Reimb., Full-Time Permanent and Other than Full-Time Permanent FTE. Excludes Mandatory FTE

## Bridge from FY 2023 and FY 2024 Appropriations to FY 2023 and FY 2024 Budget Authority

	FY 2023 <u>Enacted</u>	FY 2024 <u>Estimate</u>	Change <u>2023 - 2024</u>
<b><u>ANNUAL APPROPRIATIONS ACT</u></b>	\$17,231,032	\$12,377,296	(\$4,853,736)
<u>Transfers / Other:</u>			
Transfer from Election Assistance (NIST)	0	0	0
Transfer from FirstNet and IIJA to OIG	1,000	0	(1,000)
Transfer from DoJ (NIST)	1,500	1,500	0
ITA Fees	0	0	0
Transfer from EDA Disaster Relief Supplemental to OIG	2,000	0	(2,000)
<b>*TOTAL, DISCRETIONARY BUDGET AUTHORITY</b>	<b>17,235,532</b>	<b>12,378,796</b>	<b>(4,856,736)</b>
<b>MANDATORY</b>			
Departmental Management	1,000	1,000	0
Office of Inspector General	7,000	7,000	0
Economic Development Administration	23,839	1,500,000	1,476,161
Bureau of the Census	18,860	18,860	0
National Oceanic & Atmospheric Administration			
Damage Assessment & Restoration Revolving Fund	5,996	6,000	4
Fisheries Finance Program Account	5,722	0	(5,722)
Environmental Improvement & Restoration Fund	6,557	14,101	7,544
Sanctuaries Asset Forfeiture Fund	591	600	9
Transfer to P&D from Dept. of Agriculture	356,401	362,611	6,210
NOAA Commissioned Officer Corp Retirement	34,760	34,998	238
Limited Access System Administration Fund	12,877	13,435	558
Western Pacific Sustainable Fisheries	734	750	16
Fisheries Asset Forfeiture Fund	2,132	2,118	(14)
North Pacific Observer Fund	4,451	4,596	145
Spectrum Relocation Fund	47,000	0	(47,000)
National Telecommunications and Information Admin.	1,350,000	0	(1,350,000)
<b>TOTAL, MANDATORY BUDGET AUTHORITY</b>	<b>1,877,920</b>	<b>1,966,069</b>	<b>88,149</b>
<b>DEPARTMENT OF COMMERCE BUDGET AUTHORITY</b>	<b>19,113,452</b>	<b>14,344,865</b>	<b>(4,768,587)</b>

\*Amount excludes NOAA IIJA funding and NOAA Offsetting receipts

# Comparison of FY 2024 Estimate with FY 2022 Actual and FY 2023 Enacted

	2022 Actual		2023 Enacted		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>DEPARTMENTAL MANAGEMENT</b>								
Salaries & Expenses	354	\$80,000	386	\$95,000	411	\$125,323	25	\$30,323
HCHB Renovation & Modernization	5	1,100	5	1,142	5	16,521	0	15,379
Non Recurring Expense Fund	25	30,000	0	35,000	0	0	0	(35,000)
DM Working Capital Fund	787	0	794	0	850	0	56	0
Subtotal, DM	1,171	111,100	1,185	131,142	1,266	141,844	81	10,702
<b>OFFICE OF THE INSPECTOR GENERAL</b>	187	35,783	196	48,000	223	53,326	27	5,326
<b>ECONOMIC DEVELOPMENT ADMINISTRATION</b>								
Salaries & Expenses	189	49,719	333	68,000	463	99,509	130	31,509
Economic Development Assistance Programs	0	540,168	0	1,548,000	0	704,500	0	(843,500)
Subtotal, EDA	189	589,887	333	1,616,000	463	804,009	130	(811,991)
<b>BUREAU OF THE CENSUS</b>								
Current Surveys and Programs	2,267	300,000	2,691	330,000	2,836	375,673	(327,164)	45,673
Periodic Censuses and Programs	5,721	1,050,444	6,043	1,155,000	6,074	1,230,331	(1,148,926)	75,331
Working Capital Fund	4,156	0	5,448	0	4,235	0	(1,213)	0
Subtotal, Census	12,144	1,350,444	14,182	1,485,000	13,145	1,606,004	(1,477,303)	121,004
<b>BUREAU OF ECONOMIC ANALYSIS</b>								
Salaries & Expenses	508	116,000	535	130,000	555	154,028	20	24,028
<b>INTERNATIONAL TRADE ADMINISTRATION</b>								
Operations & Administration	1,997	559,000	2,263	613,000	2,434	712,815	171	99,815
<b>BUREAU OF INDUSTRY &amp; SECURITY</b>								
Operations & Administration	399	141,000	590	191,000	594	222,416	4	31,416
<b>MINORITY BUSINESS DEVELOPMENT AGENCY</b>								
Minority Business Development	50	55,000	76	70,000	134	110,000	58	40,000
<b>NATIONAL OCEANIC &amp; ATMOSPHERIC ADMIN.</b>								
Operations, Research & Facilities	11,946	4,807,395	12,654	4,591,997	12,882	4,616,549	228	24,552
Procurement, Acquisition & Construction	464	1,904,894	462	2,090,169	461	2,139,794	(1)	49,625
Fishermen's Contingency Fund	0	4	0	349	0	349	0	0
Pacific Coastal Salmon Recovery	2	99,400	2	65,000	2	65,000	0	0
Fisheries Disaster Assistance Fund	0	200,000	1	300,300	1	300	0	(300,000)
Marine Mammal Unusual Mortality Event Fund	0	0	0	0	0	0	0	0
Medicare Eligible Retiree Healthcare Fund	0	1,883	0	1,970	0	1,617	0	(353)
Subtotal, NOAA	12,412	7,013,576	13,119	7,049,785	13,346	6,823,609	227	(226,176)
<b>PATENT &amp; TRADEMARK OFFICE</b>								
Salaries & Expenses	13,250	0	14,085	4,140,820	14,425	0	340	(4,140,820)
<b>NATIONAL INSTITUTE OF STANDARDS &amp; TECHNOLOGY</b>								
Scientific & Technical Research & Services	2,669	851,500	2,808	994,500	2,931	994,948	123	448
Industrial Technology Services	107	174,500	131	239,000	149	374,872	18	135,872
Construction of Research Facilities	152	205,563	156	462,285	152	262,148	(4)	(200,137)
NIST Working Capital Fund	618	0	0	0	0	0	0	0
Subtotal, NIST	3,546	1,231,563	3,095	1,695,785	3,232	1,631,968	137	(63,817)
<b>NATIONAL TECHNICAL INFORMATION SERV</b>	43	0	43	0	43	0	0	0
<b>NATIONAL TELECOMMUNICATIONS &amp; INFO. ADMIN.</b>								
Salaries & Expenses	134	50,000	288	62,000	353	109,665	65	47,665
Facilities Management and Construction	0	0	0	0	1	7,612	1	7,612
<b>TOTAL, DEPARTMENT OF COMMERCE</b>	46,030	11,253,353	49,990	17,232,532	50,213	12,377,296	223	(4,855,236)

# Summary of Requirements with Detail of Adjustments to Base and Built-In Changes

	<u>Detailed</u>		<u>2024 Estimate</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<b><u>2023 Enacted</u></b>			<b>49,669</b>	<b>\$17,231,032</b>
<b>Adjustments</b>				
<b>2023 Estimate (Fee Collections)</b>			<b>0</b>	<b>4,105,340</b>
Other Income / Recoveries (USPTO)				58,000
USPTO Funding from operating reserve				(54,153)
USPTO Funding from PTFRF				31,633
<b><u>Transfers</u></b>				
Transfer from Department of Agriculture	0	\$362,611		
From Promote & Develop Fishery Products & Research	0	\$344,901		
Transfers from Business and Manufacturing Services	(92)	(17,952)		
Transfers to Economic Statistics	92	17,952		
Technical Transfer from ITA/Industry and Analysis	(17)	(\$11,961)		
Technical Transfer to ITA/Travel and Tourism	17	\$11,961		
FY Transfer to DOC OIG	12	0		
From PDF to ORF	0	(344,901)		
Transfers from IJJA		1,000		
Technical Adjustments to Base (NOAA)		0		
<b>Total, Transfers</b>				<b>363,611</b>
<b>Adjustments to Base</b>				
<b><u>Adjustments</u></b>				
Disaster Supplemental Appropriations Act, 2023 (non base)		(1,861,701)		
Non recurring IJJA funding (NOAA, NTIA)		0		
Temporarily Reduced	0	(20,669)		
Appropriations Previously Unavailable	0	14,459		
Restoration of Recoveries (NOAA)	8	36,000		
Restoration of unobligated balances (Census)	0	0		
Offsetting Receipts (NOAA)	0	0		
Technical Adjustments (NOAA)	(1)	0		
FY 2023 Rescission (NOAA)		0		
<b>Total, Adjustments</b>			<b>(4)</b>	<b>(1,831,911)</b>
<b><u>Financing:</u></b>				
Recoveries of prior year obligations (NOAA)		(36,000)		
Restoration of salaries, benefits, and other costs		3,300		
<b>Total. Financing</b>		<b>(32,700)</b>		<b>(32,700)</b>
<b><u>Other Changes</u></b>				
FY 2023 Pay raise		65,464		
FY 2024 Pay raise		234,307		
Increase in Awards (DM, EDA, ITA, NIST)		1,868		
Full-year cost in 2024 of positions financed for part-year in FY 2023		57,109		
Change in Compensable Days		23,933		
Civil Service Retirement System (CSRS)		(679)		
Federal Employees' Retirement System (FERS)		(3,971)		
Thrift Savings Plan (TSP)		(752)		
Federal Insurance Contributions Act (FICA) - OASDI		(2,479)		
Health insurance		10,753		
Other Benefits		1,717		
Workers' Compensation Fund		(48)		

Travel	1,109		
Rent payments to GSA	2,248		
GSA Furniture and IT Program (FIT)	(1,261)		
Postage	554		
Working Capital Fund	46,358		
Cybersecurity (WCF-non add)	103		
National Archive and Records Administration (NARA)	(16)		
General pricing level adjustment			
Transportation of things	492		
Rental payments to others	1,288		
Communications, utilities, and miscellaneous	3,375		
Printing and reproduction	3,879		
Other services	66,440		
Supplies and materials	4,092		
Equipment	6,003		
Telecommunication Services - Enterprise Infrastructure	(6,032)		
Enterprise Services	(26,666)		
Commerce Business System (CBS)	(4,470)		
Federal Protective Service	529		
<b><u>Bureau-unique other changes</u></b>			
International Cooperative Administrative Support Services (ICASS) (ITA, BIS)	1,107		
Capital Security Cost Sharing Program (CSCSP/MCSP) (ITA, BIS)	709		
Export Control Officer (ECO) Operations (BIS)	139		
Ship and Aircraft fuel costs (NOAA)	(379)		
Grants (NOAA)	1,373		
TriCare (NOAA)	242		
NOAA CORPs Allowances	1,655		
Electric, water, steam (NOAA)	4		
Electricity rate increase (NIST)	1,224		
Natural gas rate increase (NIST)	1,112		
Post-Retirement Benefits to OPM (USPTO)	1,840		
Other compensation adjustments (USPTO)	36,326		
HCHB Utilities			
Workload Adjustment (USPTO)	0		
<b>Subtotal, other changes</b>	0	530,660	
Other Adjustments		0	0
<b>Total Adjustments to Base</b>		(4)	(1,267,013)
<b>2024 Base</b>		49,666	16,248,777
Program Changes		208	763,350
<b>Total Requirements</b>		49,875	17,012,209
Permanently Reduced			0
Offsetting Fee Collections (USPTO)			(4,195,799)
Funding to/from Operating Reserve			(32,563)
Temporarily Reduced			(20,669)
Previously Unavailable			20,669
Other Income			(58,000)
<b><u>Transfers</u></b>			
FY 2023 Transfer to DOC OIG		0	2,450
Transfer to NOAA ORF from PDFP			(710,162)
Transfers from other accounts			(3,450)
Transfer from Department of Agriculture (NOAA)			362,611
<b>2024 Appropriation</b>		<b>49,875</b>	<b>12,377,296</b>

## Comparison by Bureau of Adjustments to Base, FY 2024 Estimate and Program Changes

Discretionary Accounts	Net Adjustments To Base		2024 Base		2024 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
<b>BUREAU</b>								
Departmental Management	0	\$8,596	1,109	\$139,738	1,195	\$141,844	86	\$2,106
Office of the Inspector General	0	2,360	208	53,810	223	56,776	15	2,966
Economic Development Administration	0	(1,112,397)	333	503,603	463	804,009	130	300,406
Bureau of the Census	0	34,275	13,944	1,519,275	12,907	1,606,004	(1,037)	86,729
Bureau of Economic Analysis	0	8,445	535	138,445	555	154,028	20	15,583
International Trade and Investment Administration	0	42,462	2,263	655,462	2,434	712,815	171	57,353
Bureau of Industry and Security	0	16,866	583	207,866	587	222,416	4	14,550
Minority Business Development Agency	0	6,688	76	76,688	134	110,000	58	33,312
National Oceanic & Atmospheric Admin.	7	(547,361)	13,126	6,853,182	13,346	7,178,690	220	325,508
Patent and Trademark Office	0	226,461	14,085	4,364,831	14,425	4,283,912	340	(80,919)
National Technical Information Service	0	0	43	0	43	0	0	0
National Inst. of Standards & Technology	(11)	40,991	3,073	1,668,276	3,210	1,631,968	137	(36,308)
National Telecommunications and Info. Admin.	0	5,601	288	67,601	353	117,277	65	49,676
<b>TOTAL REQUIREMENTS</b>	<b>(4)</b>	<b>(1,267,013)</b>	<b>49,666</b>	<b>16,248,777</b>	<b>49,875</b>	<b>17,019,739</b>	<b>209</b>	<b>770,962</b>
Offsetting Fee Collections (USPTO)						(4,195,799)		
Funding to/from Operating Reserve						(32,563)		
Temporarily Reduced						(20,669)		
Previously Unavailable						20,669		
Other Income						(58,000)		
FY 2023 Transfer to DOC OIG						2,450		
Transfer from other accounts (OIG)						(3,450)		
Transfer from Department of Agriculture (NOAA)						362,611		
Transfer from ORF to PDFP (NOAA)						(710,162)		
<b>2024 APPROPRIATION</b>					<b>49,875</b>	<b>12,377,296</b>		

## Budget Authority by Function

	2022	2023	2024	Change
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>2023 - 2024</u>
<b><u>DISCRETIONARY APPROPRIATIONS</u></b>				
<b>050 DEFENSE-RELATED ACTIVITIES</b>				
054 Defense-related activities				
Bureau of Industry and Security	\$77,763	\$96,068	\$139,183	\$43,115
<b>300 NATURAL RESOURCES AND ENVIRONMENT</b>				
306 Other natural resources				
National Oceanic & Atmospheric Administration	7,254,996	7,962,380	7,736,203	(226,177)
<b>370 COMMERCE AND HOUSING CREDIT</b>				
376 Other advancement and regulation of Commerce				
Departmental Management	111,100	131,142	141,844	10,702
Inspector General	61,089	53,450	56,776	3,326
Bureau of the Census	1,354,000	1,485,000	1,606,004	121,004
Bureau of Economic Analysis	116,000	130,000	154,028	24,028
International Trade Administration	559,000	613,000	712,815	99,815
Bureau of Industry and Security	63,237	94,932	83,233	(11,699)
Minority Business Development Agency	55,000	70,000	11,000	(59,000)
National Oceanic & Atmospheric Administration	(253,669)	(362,611)	(362,611)	0
Patent and Trademark Office	(2,000)	(2,450)	(2,450)	0
National Institute of Standards & Technology	1,231,563	1,695,785	1,633,468	(62,317)
National Telecommunications & Information Administration	46,050,000	612,000	667,277	55,277
<b>Subtotal, Commerce and Housing Credit</b>	<b>49,345,320</b>	<b>4,520,248</b>	<b>4,701,384</b>	<b>181,136</b>
<b>450 COMMUNITY AND REGIONAL DEVELOPMENT</b>				
452 Area and regional development				
Economic Development Administration	589,887	1,684,000	804,009	(879,991)
<b>TOTAL, DISCRETIONARY</b>	<b>57,267,966</b>	<b>14,262,696</b>	<b>13,380,779</b>	<b>(881,917)</b>

**Summary Tables**

	2022	2023	2024	Change
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>2023 - 2024</u>
<b>MANDATORY APPROPRIATIONS</b>				
<b>300 NATURAL RESOURCES AND ENVIRONMENT</b>				
302 Conservation and land management				
National Oceanic & Atmospheric Administration	6,215	6,557	14,101	7,544
306 Other natural resources				
National Oceanic & Atmospheric Administration	51,650	100,633	54,433	(46,200)
<b>Subtotal, Natural Resources and Environment</b>	<b>57,865</b>	<b>107,190</b>	<b>68,534</b>	<b>(38,656)</b>
<b>370 COMMERCE AND HOUSING CREDIT</b>				
376 Other advancement & regulation of Commerce				
Departmental Management	44	1,000	1,000	0
Office of the Inspector General	7,000	7,000	7,000	0
Bureau of the Census	18,860	18,860	18,860	0
National Oceanic & Atmospheric Administration	277,806	370,031	370,675	644
National Institute of Standards and Development	0	0	0	0
National Telecommunications & Information Administration	151,552	1,350,000	0	(1,350,000)
<b>Subtotal, Commerce and Housing Credit</b>	<b>455,262</b>	<b>1,746,891</b>	<b>397,535</b>	<b>(1,349,356)</b>
<b>450 COMMUNITY AND REGIONAL DEVELOPMENT</b>				
452 Area and regional development				
Economic Development Administration	2,966,917	23,839	1,500,000	1,476,161
<b>TOTAL, MANDATORY</b>	<b>3,480,044</b>	<b>1,877,920</b>	<b>1,966,069</b>	<b>88,149</b>
<b>TOTAL, DEPARTMENT OF COMMERCE</b>	<b>60,748,010</b>	<b>16,140,616</b>	<b>15,346,848</b>	<b>(793,768)</b>



## Authorizing Legislation Required for 2024

	FY 2024 Request
<b>APPROPRIATION AND ACTIVITY</b>	
<b><u>Bureau of the Census</u></b>	
<i>Salaries and Expenses</i>	
State Childrens Health Insurance Program, 42 USC 1397ii(b)(1)(4).	\$20,000
<b><u>Economic Development Administration</u></b>	
<i>Salaries and Expenses</i>	99,509
<i>Economic Development Assistance Programs</i> (Public Works, Partnership Planning, Technical Assistance, Research and Evaluation, Trade Adjustment Assistance, Economic Adjustment Assistance Programs, Assistance to Coal Communities, Assistance to Nuclear Closure Communities, Regional Innovation and STEM Apprentice Programs)	704,500
<b>Subtotal, EDA</b>	804,009
<b><u>Bureau of Industry and Security</u></b>	
Export Administration Act of 1979, P.L. 106-508, expired 8/20/01	
<b><u>International Trade Administration</u></b>	
Operations and Administration	712,815
Fees	0
<b>Subtotal, ITA</b>	712,815
<b><u>National Oceanic and Atmospheric Administration</u></b>	
<u>Operations, Research and Facilities</u>	
<i>National Ocean Service</i>	
Coastal Zone Management Act, P.L. 104-150, expired 9/30/99	163,695
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	87,125
<i>National Marine Fisheries Service</i>	
Endangered Species Act Amendments of 1988, P.L. 100-478, expired 9/30/92	201,844
Marine Mammal Protection Act, P.L. 103-238, expired 9/30/99	58,107
NOAA Marine Fisheries Program Authorization Act, P.L. 104-297, expired 9/30/00	176,392
Interjurisdictional Fisheries Act, P.L. 109-479, expired 9/30/12	7,015
Magnuson-Stevens Fishery Conservation and Management Act , P.L. 109-479, expires 9/30/13	692,679
Estuary Restoration Act, P.L.110-114, expires 9/30/2012	1,000
<u>Procurement, Acquisition and Construction</u>	
<i>National Ocean Service</i>	
Marine Protection, Research, Preservation & Sanctuaries Act Title II & III, P.L.106-513, expired 9/30/05	4,000
Coastal Zone Management Act, P.L. 104-150, expired 9/30/99	4,500
<b>Subtotal, NOAA</b>	1,396,357

**APPROPRIATION AND ACTIVITY**

Request

**National Institute of Standards & Technology**

National Institute of Standards & Technology Authorization Act of 2010, P.L. 111-358, expired  
9/30/2013

*Scientific & Technical Research & Services*

\$994,948

*Industrial Technology Services*

374,872

*Construction of Research Facilities*

262,148

Subtotal, NIST

1,631,968

**National Telecommunications and Information Administration**

*Salaries and Expenses*

Telecommunications Authorization Act of 1992, P.L. 102-538, expired 9/30/93

67,605

**TOTAL, AUTHORIZATION REQUIRED**

4,632,754

**PROGRAMS AUTHORIZED**

7,744,542

**TOTAL, DEPARTMENT OF COMMERCE APPROPRIATIONS**

12,377,296