
The Department of Commerce Budget in Brief

Fiscal Year 2025

Gina M. Raimondo, Secretary

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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 (Department's) mission is to create the conditions for economic growth and opportunity for all communities. The Department's Fiscal Year (FY) 2025 Budget (Budget) maintains funding for essential programs and activities and 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 the Department's mission.

FY 2025 Budget in Context

The Budget proposes \$11.4 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, the Inflation Reduction Act, and the Infrastructure Investment and Jobs Act, as well as investments to revitalize the domestic semiconductor industry provided by the CHIPS and Science Act.

Drive U.S. Innovation and Global Competitiveness

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.

We must ensure strategic competitors cannot exploit foundational American and allied technologies, know-how, or data to undermine American and allied security. We are therefore modernizing and strengthening our export controls. The Budget includes \$223 million for the Bureau of Industry and Security (BIS) to help BIS expand export enforcement domestically and overseas, bolster BIS's capacity to identify critical and emerging technologies eligible for export control, evaluate the effectiveness of export controls, and increase regional expertise to enhance cooperation on export controls with allies and partners.

To protect U.S. national security and guard against threats, the Budget requests \$5 million for the International Trade Administration (ITA) to address risks 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. This funding will enable ITA to gather and analyze information regarding certain outbound investments from the United States to address the nexus between outbound investments and national security. 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 \$5.3 million (\$2.3 million at BIS and \$3 million at ITA) to support CFIUS examinations.

The Budget promotes leadership and responsible innovation in Artificial Intelligence (AI).

Artificial intelligence (AI) holds extraordinary potential for both promise and peril. Harnessing AI for good and realizing its myriad benefits requires mitigating its substantial risks. The Budget invests \$65 million to safeguard, regulate, and promote AI, including protecting the American public against its societal risks. This funding will allow the Department to successfully implement central components of Executive Order 14110, "Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence." Central to the Department's efforts, the National Institute of Standards and Technology (NIST) will fund the U.S. AI Safety Institute to operationalize NIST's AI Risk Management Framework by creating guidelines, tools, benchmarks, and best practices for evaluating and mitigating dangerous capabilities and conducting evaluations including red-teaming to identify and mitigate AI risk. The Budget also allocates funding to establish a new program at the National Telecommunication Information Administration (NTIA) to create the AI and Emerging Technologies Policy Lab (APL) to drive innovation and policy development.

The Budget supports resilient supply chains to foster economic prosperity and protect national security.

The Budget includes an increase of \$12 million within ITA to support supply chain resiliency. The additional funding will institutionalize the Supply Chain Center and provide for new industry-specific analysts to identify and assess economic

and national security risks to supply chains as well as develop and implement strategies to mitigate those risks.

Resilient supply chains strengthen our national security and economic prosperity and create high-paying American jobs. The Budget includes \$37 million for the NIST's Manufacturing USA program to help secure U.S. global leadership in advanced manufacturing by continuing its large-scale public-private collaborations on technology, supply chain, and workforce development. The Budget also includes \$175 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 continue 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 provides resources to enable the U.S. to continue partnering with our allies to advance our shared values and shape the global strategic environment in which China operates.

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 \$379 million for Global Markets, which includes a restructuring of its global footprint to focus on the highest priority markets, and a request for \$4 million and 13 positions to support U.S. export competitiveness in strategic markets to enhance the U.S.' ability to respond to global threats and counter unfair trade practices and economic coercion by China. The Budget also continues to 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.

The Budget also provides the U.S. Patent and Trademark Office (USPTO) with \$4.6 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 promote all Americans' access to good jobs and equitable growth.

The Budget requests \$4 billion in mandatory funding and \$523 million in discretionary funding for 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 \$41 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, and establish cutting-edge, 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 which recognize that workforce development and economic development are inseparable and must be addressed together. First, the Budget requests \$41 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 \$41 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 \$5 million grant program focused 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 \$80 million in the Minority Business Development Agency. 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 \$6.6 billion for the National Oceanic and Atmospheric Administration (NOAA), \$188 million or 3%

more than the FY 2024 Annualized CR. This NOAA Budget prioritizes operations, infrastructure, and continuing initiatives that provide the environmental intelligence necessary to make informed oceans, coastal, fisheries, weather, and climate decisions. The Budget is bolstered by funds previously provided by the Bipartisan Infrastructure Law and Inflation Reduction Act. 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, \$430 million above the FY 2024 Annualized CR level. FY 2025 funding will enable NOAA to maintain all current satellite programs by including \$84 million for Geostationary Operational Environmental Satellites R Series (GOES-R), \$342 million for Polar Weather Satellites (PWS), and \$40 million for Space Weather Follow On (SWFO). The Budget also continues strategic investments in the next generation of climate, weather, and space weather satellites to continue development of world leading, mission-driven weather satellite programs that will offer new state-of-the-art capabilities to improve forecasting. The Budget provides \$798 million for Geostationary Extended Observations (GeoXO), \$68 million for Low Earth Orbit Weather Satellites, and \$237 million for Space Weather Next.

The Budget further invests in NOAA's weather and climate enterprise. Specifically, it funds the National Weather Service (NWS) at \$1.4 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 \$212 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 includes an additional \$10 million for Mitchell Act Hatcheries in the Columbia River Basin, complementing the resources previously provided in the Inflation Reduction Act. These additional funds are part of the Administration's commitment to prioritize the restoration of healthy and abundant wild salmon, steelhead, and other native fish populations to the Columbia River Basin, and honor the United States' obligations to tribal nations.

The Budget also invests in expanding offshore energy while conserving and protecting high-priority natural resources. The Budget provides NOAA \$53 million to expand offshore wind permitting, a \$31 million increase above the FY 2024 Annualized CR. This funding will enable NOAA to use the best available science to help support the goal of deploying 30 gigawatts of offshore energy by 2030 while protecting biodiversity and promoting sustainable ocean co-use. It also provides \$86 million, a \$18.2 million increase above the FY 2024 Annualized CR, 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.

Additionally, the Budget provides the Office of Marine and Aviation Operations (OMAO) a net increase of \$71 million above the 2024 Annualized CR. These include increases across Marine Operations and Maintenance, Aviation Operations and Aircraft Services, and NOAA Commissioned Officer Corps, to support expanded marine and aviation operations to support increased efforts to collect high quality data, enhance public safety, and improve understanding of climate-induced impacts on communities and ecosystems. OMAO's budget also includes \$21 million, an increase of \$17 million above the FY 2024 Annualized CR, to finalize a second specialized high-altitude G-550 Hurricane Hunter to meet national needs.

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 \$1.578 billion. Within this funding, the Budget includes \$399 million to prepare for the 2030 Census, \$256 million for the American Community Survey, and \$158 million for the Economic Census. FY 2025 funding will enable the Census Bureau to continue to transform from a survey-centric organization to a data-centric organization that blends survey data with administrative and alternative digital data sources, providing more timely and relevant data products to stakeholders and the public. The Budget will also enable the Census Bureau to invest in economic statistics for Puerto Rico, and improve data methods and quality, hone crosscutting research techniques and provide common technology for data collection, processing, and dissemination across the bureau.

The Budget provides \$138.5 million for the Bureau of Economic Analysis, an \$8.5 million increase from the FY 2024 Annualized CR, to support economic statistics, including research on environmental-economic statistics.

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 over \$400 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 scientific research necessary to ensure tomorrow's competitiveness in yesterday's crumbling facilities. Therefore, the Budget includes \$311.5 million for maintenance, renovations, and improvements at NIST research campuses.

The Budget includes \$90 million for NOAA to continue addressing deferred maintenance and other construction requirements and \$75 million for the continued recapitalization of NOAA's aging marine fleet.

The Budget includes \$2 million to maintain 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 to support the growing demands of modern spectrum sharing research.

It is critical that the Department maintain sufficient oversight of Federal grants to identify potential inefficient, ineffective, or misused funding. The Budget requests \$85.9 million, a \$17.9 million increase above the FY 2024 Annualized CR level for EDA's Salaries and Expenses. This increase will support 58 additional positions to help oversee EDA's grant portfolio, which has increased more than eight-fold (from \$694 million to \$6 billion) since 2017.

Conclusion

The Budget includes \$11.4 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:

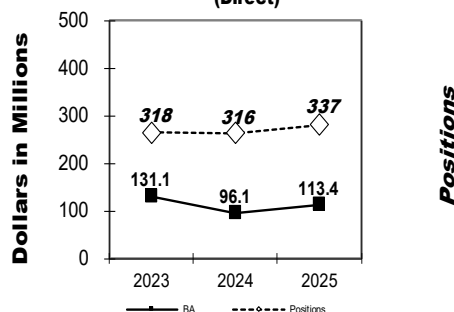
- The **Salaries and Expenses (S&E)** account provides funding for the Office of the Secretary, the Office of the Deputy Secretary, and support staff.
- The **Renovation and Modernization** account addresses major building infrastructure deficiencies and security weaknesses.
- The **Nonrecurring Expenses 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), National Telecommunications and Information Administration (NTIA) Federal Advanced Communications Test (FACTS), and NTIA IT Spectrum Modernization.
- 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 2025, DM will continue to fulfill its mission by leveraging its highly effective workforce to find 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 2025 Budget includes funding for National Security Systems and Solutions (NS3) New Baseline Operational Requirements, Classified Cloud Infrastructure & Network Resiliency, and Departmental Oversight. The Office of the Chief Information Officer requests funding for the United States Digital Service (USDS) Contribution, DOC Customer Experience/Human Centered Design, and the Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence (AI) initiative. The AI request will establish the position of Chief Artificial Intelligence Officer pursuant to Executive Order 14110 and provide administrative and technical support staff to execute the duties of that position. Successful implementation of this program will provide leadership in AI tools, technologies, policies, and emerging capabilities.

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 Office of Human Resources Management is requesting funds for the DOC Human Capital Program and Service Support, and the Department's contribution to the Federal Executive Board (FEB). The Office of Acquisition Management requests funding for Strategic Acquisition Initiatives to increase equity in procurement, maximize use and procurement of products and services made in America, and expand the procurement of environmentally preferable products and services.

**Budget Authority and Positions
(Direct)**



Departmental Management

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 renovation and modernization project, undertaken in conjunction with the General Services Administration (GSA), will upgrade infrastructure, modernize tenant spaces, remove safety hazards, and improve energy efficiency as Commerce optimizes the utilization of HCHB space.

The Nonrecurring Expenses Fund (NEF) was established to provide DOC the authority to transfer unobligated balances of expired discretionary funds appropriated from the General Fund of the Treasury to the Department of Commerce. The NEF can only be used to fund information and business technology system modernization and facilities infrastructure improvements necessary for the operation of the Department. In FY 2025, the NEF 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."

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 FY 2025 Budget includes funding for Business Applications Solution (BAS) and Grants Enterprise Management Solution (GEMS) Operations and Maintenance costs. In addition, DM is also requesting funding for the Commerce Implementation and Coordination Office, the Freedom of Information Act Case Management System, and support for the Office of Performance and Program Analysis.

Summary of Discretionary Appropriations

<u>Discretionary Appropriation</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Annualized CR</u>	<u>2025</u> <u>Estimate</u>	<u>Increase</u> <u>(Decrease)</u>
Salaries and Expenses	\$95,000	\$95,000	\$112,239	\$17,239
Renovation and Modernization	1,142	1,142	1,142	0
Nonrecurring Expense Fund	35,000	0	0	0
Total, Budget Authority / Appropriation	131,142	96,142	113,381	17,239

Mandatory Appropriation

Gifts and Bequests Trust Fund	249	1,000	1,000	0
Total, Mandatory Appropriation	249	1,000	1,000	0

Positions

Salaries and Expenses - Direct	313	311	332	21
Salaries and Expenses - Reimbursable	76	77	77	0
Renovation and Modernization - Direct	5	5	5	0
Nonrecurring Expense Fund - Direct	0	0	0	0
Working Capital Fund - Reimbursable	833	849	850	1
Total	1,227	1,242	1,264	22

Full-Time Equivalent Employment

Salaries and Expenses - Direct	212	253	268	15
Salaries and Expenses - Reimbursable	69	70	70	0
Renovation and Modernization - Direct	5	5	5	0
Nonrecurring Expense Fund - Direct	0	0	0	0
Working Capital Fund - Reimbursable	616	736	737	1
Total	902	1,064	1,080	16

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Item	Positions	Budget Authority
Salaries and Expenses	National Security Systems and Solutions New Baseline Operational Requirement (EXEC DIR)	1	\$1,979
Salaries and Expenses	Strategic Acquisition Initiatives (OAM)	3	1,674
Salaries and Expenses	United States Digital Service (USDS) Contribution (OCIO)	0	1,381
Salaries and Expenses	DOC Human Capital Program and Service Support (OHRM)	6	1,300
Salaries and Expenses	National Security Systems Classified Cloud Infrastructure & Network Resiliency (EXEC DIR)	1	1,286
Salaries and Expenses	DOC Customer Experience/Human Centered Design (OCIO)	1	1,100
Salaries and Expenses	Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence (OCIO)	4	1,000
Salaries and Expenses	Diversity, Equity, Inclusion, and Accessibility Infrastructure Development/ Training (OCR)	3	853
Salaries and Expenses	National Security Systems Departmental Oversight (EXEC DIR)	2	509
Salaries and Expenses	DOC Contribution for Federal Executive Board (OHRM)	0	100
Total Increases		21	\$11,182

Decreases

Appropriation	Item	Positions	Budget Authority
HCHB Renovation and Modernization	Adjustments to Base Offset	0	(\$29)
Total Decreases		(0)	(\$29)

Terminations

Appropriation	Item	Positions	Budget Authority
	No program change requested		
Total Terminations		(0)	(\$)

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>
2024 Annualized CR			311	\$95,000
Adjustments to Base				
Restoration to Baseline				4,234
Other Changes				
FY 2024 Pay raise		713		
FY 2025 Pay raise		818		
Awards		0		
Full year cost in 2025 of positions financed for part year in 2024		1,495		
Change in compensable days		0		
Civil Service Retirement System (CSRS)		0		
Federal Employees' Retirement System (FERS)		(57)		
Thrift Savings Plan (TSP)		(39)		
Federal Insurance Contributions Act (FICA) - OASDI		0		
Health insurance		58		
Workers' Compensation Fund		25		
Travel - Mileage		15		
Travel - Per Diem		6		
Rent payments to GSA		(389)		
GSA Furniture and IT Program (FIT)		545		
Postage (Included in GPL adjustment)		0		
Working Capital Fund		(1,056)		
Cybersecurity (Non-Add in WCF)		[-122]		
National Archive and Records Administration (NARA)		1		
General Pricing Level Adjustment:		227		
Telecommunication Services - Enterprise Infrastructure		(125)		
Enterprise Services		(437)		
HCHB Utilities		13		
Commerce Business System (CBS)		0		
Federal Protective Service		10		
Subtotal, other changes	0	1,823		
Total, Adjustments to Base			0	6,057
2025 Base			311	101,057
Program Changes			21	11,182
2025 Appropriation			332	112,239

Comparison by Activity

	2024 Annualized CR		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
Direct Obligations								
Operations and Administration	311	\$95,000	311	\$101,057	332	\$112,239	21	\$11,182
Total Direct Obligations	311	95,000	311	101,057	332	112,239	21	11,182
Reimbursable Authority	77	140,314	77	140,314	77	140,314	0	0
TOTAL OBLIGATIONS	388	235,314	388	241,371	409	252,553	21	11,182
FINANCING								
Offsetting collections from:								
Federal funds	(77)	(140,314)			(77)	(140,314)		
Subtotal, financing	(77)	(140,314)			(77)	(140,314)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	311	95,000			332	112,239		

Highlights of Program Changes

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
Operations and Administration	311	\$101,057	21	\$11,182
NS3 New Baseline Operational Requirements (EXEC DIR)			+1	+\$1,979

The mission of the National Security Solutions and Services (NS3) program is to provide secure and reliable network connectivity, phone, e-mail, printing, and office productivity solutions and services to DOC customers with classified mission requirements. Changes in baseline operations support requirements, driven by a combination of new federal mandates, implementation of audit finding remediation plans, and other factors have increased costs beyond budgeted financial resources. This request provides additional base funding for the core operational support contract, annual system Security Assessment and Authorization, secure compartmented information facility (SCIF) access services, and one additional federal staff project manager.

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

United States Digital Service (USDS) Contribution (OCIO)	+0	+\$1,381
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The FY 2025 Budget includes agency contributions to the United States Digital Service (USDS) for digital service expertise and assistance attracting and hiring technical talent to de-risk large-scale or high-priority technical implementations and launches, respond in urgent situations, and/or provide technology strategy and planning support. Agency contributions will be based on the size of each agency's IT portfolio.

DOC Human Capital Program and Service Support (OHRM)	+6	+\$1,300
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This request funds six positions to implement the transformation of the Department's Human Capital Program into an innovative and customer-centric organization, engaging and transforming the most valued asset to the Department of Commerce – the workforce.

NS3 Cloud Infrastructure & Network Resiliency (EXEC DIR)	+1	+\$1,286
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This funding request covers the costs associated with migrating DOC's secure systems from a single HCHB on-premises data center to a secure cloud infrastructure, providing resiliency and seamless secure access across DOC from diverse secure compartmented information facility locations. The classified cloud infrastructure request provides resiliency and availability.

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

This request funds the establishment of a baseline program within the Office of the Chief Information Office (OCIO) 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 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.

Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence (OCIO) +4 +\$1,000

This funding request establishes the position of Chief Artificial Intelligence Officer (CAIO) pursuant to Executive Order 14110 and provides administrative and technical support staff to execute the duties of that position. Successful implementation of this program will provide leadership in AI tools, technologies, policies, and emerging capabilities in FY 2025 and beyond.

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

This funding request establishes two positions within the Office of Civil Rights (OCR) to be assigned to the newly formed Diversity, Equity, Inclusion, and Accessibility (DEIA) Division which was created to support the Administration's DEIA/Equity related Executive Orders. OCR is also requesting one position to support DEIA Training, which enables OCR to take a 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.

NS3 Departmental Oversight (EXEC DIR) +2 +\$509

This funding request establishes the NS3 as the single entity for Departmental Oversight, expanding the Federal workforce of the NS3 team to include two new positions to strengthen oversight of the additional required security activities. The positions include a Chief Information Security Officer and an Assessment and Authorization Independent Validation and Verification Manager.

DOC Contribution for Federal Executive Board (OHRM) +0 +\$100

This request will fully fund DOC's contribution to the U.S. Office of Personnel Management to support administration of the Federal Executive Board (FEB) program. The FEB facilitates communication between Federal agencies to improve coordination of cross-agency goals and serves as an ambassador to the local community to promote public service. Through continuity working groups, leadership development training, employee recognition programs, and professional networking opportunities, FEB staff assist agencies to accomplish strategic initiatives and mission-related priorities.

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>
2024 Annualized CR			5	\$1,142
Other Changes				
FY 2024 Pay raise		15		
FY 2025 Pay raise		17		
Awards		0		
Full year cost in 2025 of positions financed for part-year in 2024		0		
Change in compensable days		0		
Civil Service Retirement System (CSRS)		0		
Federal Employees Retirement System (FERS)		(1)		
Thrift Savings Plan (TSP)		(1)		
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		(3)		
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		
Subtotal, other changes	0	29		
Total, Adjustments to Base			0	29
2025 Base			5	1,171
Program Changes			0	(29)
2025 Appropriation			5	1,142

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
BUDGET AUTHORITY								
HCHB Renovation & Modernization	5	\$1,142	5	\$1,171	5	\$1,142	0	(\$29)
TOTAL BUDGET AUTHORITY/	5	1,142	5	1,171	5	1,142	0	(29)

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Renovation and Modernization Project	5	\$1,171	-0	(\$29)
Adjustments to Base Offset			-0	(\$29)

This program decrease offsets the inflationary adjustments to base for the salaries and benefits, rent, and utility costs for five positions supporting the HCHB Renovation and Modernization project. DM plans to offset inflationary adjustments by reducing salaries and benefits.

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>
2024 Enacted			0	\$0
Adjustments to Base			0	0
Total, Adjustments to Base			0	0
2025 Base			0	0
Program Changes			0	0
2025 Appropriation			0	0

Comparison by Activity

	<u>2024 Enacted</u>		<u>2025 Base</u>		<u>2025 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>
BUDGET AUTHORITY								
Operations and Administration	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL BUDGET AUTHORITY/	0	0	0	0	0	0	0	0

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	\$0	0	\$0
Operations and Administration			0	\$0

DM is not proposing any program changes for the Nonrecurring Expenses Fund (NEF) account in FY 2025. The NEF will fund information and business technology system modernization and facilities infrastructure improvement projects through transfers of unobligated balances of expired discretionary funds appropriated to the Department.

Operating Fund: Working Capital Fund

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2024 Annualized CR			849	\$329,427
Adjustments to Base				
Other Changes				
FY 2024 Pay raise		1,959		
FY 2025 Pay raise		2,267		
Awards		0		
Full-year cost in 2025 of positions financed for part-year in 2024		848		
Change in compensable days		0		
Civil Service Retirement System (CSRS)		0		
Federal Employees Retirement System (FERS)		(159)		
Thrift Savings Plan (TSP)		(109)		
Federal Insurance Contributions Act (FICA) - OASDI		62		
Health insurance		217		
Employee Compensation Fund		37		
Travel - Mileage		11		
Travel - Per Diem		12		
Rent payments to GSA		(352)		
GSA Furniture and IT Program (FIT)		614		
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		5		
Rental payments to others		1		
Communications, utilities and miscellaneous charges		70		
Printing and reproduction		30		
Other services		3,422		
Supplies and materials		42		
Equipment		79		
Telecommunication Services - Enterprise Infrastructure		(1,437)		
Enterprise Services		(928)		
Commerce Business System (CBS)		0		
Federal Protective Service		6		
Subtotal, other changes	0	6,697		
Total, Adjustments to Base				
2025 Base			849	336,124
Program Changes			1	8,140
2025 Appropriation			850	344,264

Comparison by Activity

	2024 Annualized CR		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
OPERATING LEVEL								
Operations and Administration	849	\$350,880	849	\$336,124	850	\$344,264	1	\$8,140
TOTAL OPERATING LEVEL	849	350,880	849	336,124	850	344,264	1	8,140
FINANCING								
Offsetting collections from:								
Federal funds		(21,453)						
Subtotal, financing	0	(21,453)			0	0		
TOTAL BUDGET AUTHORITY /	849	329,427			850	344,264		
APPROPRIATION								

Highlights of Program Changes

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
Operations and Administration	849	\$336,124	1	+\$8,140

Business Applications Solution (BAS) Operations and Maintenance (OFM) +0 +\$5,256

This request funds the operations and maintenance (O&M) as well as the hosting services of BAS. This funding level will support BAS O&M for NOAA, EDA, BIS, and ES-Acquisition deployed on the modernized financial, acquisition, and data warehouse systems on October 1, 2023. The request also funds O&M costs for NIST and the seven bureaus it services which deploy on October 1, 2024. O&M 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. As additional bureaus deploy to BAS (Census in FY 2026), O&M and hosting costs will increase commensurate with the level of service necessary to support these bureaus on BAS.

Grants Enterprise Management Solution Operations and Maintenance (OCIO) +0 +\$1,934

This program request provides funding for the O&M of the Grants Enterprise Management Solution (GEMS). The Department partnered with the bureaus within the Department's Grants Management segment to transition to a Federal Shared Service Electronic Research Administration hosted by the National Institutes of Health. GEMS fulfills the goal of retiring the collection of legacy and compartmentalized grants management systems and investments and replace them with a modernized solution that enables more effective grants management.

Freedom of Information Act (FOIA) Case Management System (OPOG) +0 +\$420

This program request is necessary to allow additions to be made to FOIAXpress for optimal useability as the Department's new Freedom of Information Act (FOIA) case management system. The previous FOIA Online system was sunset in 2023. FOIAXpress provides for Department-wide compliance with 5 U.S.C. and provide a FOIA request portal so that citizens can file a request with a Departmental office or Bureau Operating Unit from a single platform. All bureaus will benefit from the use of a FOIA processing, tracking, and management system that utilizes e-discovery technologies to review thousands of records and to respond to hundreds of requests received by the Department and the bureaus.

Commerce Implementation and Coordination Office (Exe Dir) +0 +\$280

This request continues the operations of the Commerce Implementation and Coordination (CIC) Office. The CIC serves as the principal adviser to the Secretary and Deputy Secretary of Commerce on large scale program implementation on programs funded by the American Rescue Plan Act (ARPA); the Infrastructure, Investment and Jobs Act (IIJA); the CHIPS and Science Act; and the Inflation Reduction Act (IRA). CIC is exclusively funded with supplemental (above base) funds.

Performance and Program Analysis (CFO/ASA) **+1** **+\$250**

This program request funds one new Management and Program Analyst position to implement and sustain corrective actions mandated in audits of the DOC's Working Capital Fund (WCF) conducted by the Government Accountability Office (GAO) in December 2022 and the Commerce Office of the Inspector General (OIG) in September 2022. This request addresses GAO and OIG findings and mitigates risks regarding monitoring, analysis, and oversight of the WCF and WCF-funded projects' performance, service, and accountability.

Direct Costs by Office (in thousands)

	FY 2025 Estimate	
Offices	<u>Positions</u>	<u>Amount</u>
Human Resources Management	51	\$16,719
Civil Rights	13	\$4,000
Financial Management	54	\$57,792
Intelligence and Security	144	\$44,549
Facilities and Environmental Quality	84	\$27,421
Acquisition Management	8	\$3,718
Privacy and Open Government	6	\$2,139
General Counsel	307	\$69,408
Chief Information Officer	69	\$75,463
Chief Financial Officer/Assistant Secretary for Administration	2	\$500
Enterprise Services	94	\$36,690
Executive Direction	18	\$5,865
Total Working Capital Fund	850	\$344,264

Distribution by Bureau (in thousands)

	FY 2025 Estimate
Bureaus	<u>Amount</u>
Departmental Management	\$17,630
International Trade Administration	\$43,962
Economic Development Administration	\$10,546
National Telecommunications and Information Administration	\$17,643
National Technical Information Service	\$1,346
Bureau of the Census	\$51,569
Bureau of Economic Analysis	\$4,382
National Oceanic and Atmospheric Administration	\$85,673
National Institute of Standards and Technology	\$51,607
Minority Business Development Agency	\$7,110
Bureau of Industry and Security	\$28,353
Office of the Inspector General	\$862
U.S. Patent and Trademark Office	\$19,319
Total Commerce Bureaus	\$340,002
Other Agencies and WCF Carry Forward	\$4,262
Total Working Capital Fund	\$344,264

Summary of Mandatory Appropriations

<u>Mandatory Appropriation</u>	<u>2023 Actual</u>	<u>2024 Enacted</u>	<u>2025 Estimate</u>	<u>Increase (Decrease)</u>
Gifts and Bequests Trust Fund	249	1,000	1,000	0
Total, Mandatory Appropriation	249	1,000	1,000	0
<u>Positions</u>				0
<u>Full-Time Equivalent Employment</u>				0

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	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
5.5	Current/Recurring	DM	Number of employees with Federal Acquisition Certification for Program and Project Managers (FAC-P/PM)	435	528	Exceeded	437	437
5.2	Current/Recurring	DM	Percentage of DOC Indicator Targets met or exceeded	75%	81%	Exceeded	75%	75%
5.5	Current/Recurring	DM	ES Contact Center Speed to Answer: Phone<=60 seconds; Portal<=2 hours; Email<=4 hours	95%	96%	Exceeded	95%	95%
5.5	Current/Recurring	DM	Percentage of PARs Completed Timely	98%	99%	Exceeded	98%	98%
5.1	Current/Recurring	DM	Percentage of obligations to small, disadvantaged businesses	20.9%	25.5%	Exceeded	21.7%	21.7%
5.4	Current/Recurring	DM	Renewable energy plus non-electric renewable energy used (as a percentage of total electricity use)	7.5%	21.0%	Exceeded	7.5%	7.5%
5.2	Current/Recurring	DM	Number of Inclusion, Special Observances, and Special Emphasis Programs	12	24	Exceeded	15	15
5.2	Current/Recurring	DM	Permanent Attrition (rate of permanent employees that intentionally separated, without agency incentive or action)	7%	1%	Exceeded	7%	7%

Departmental Management

5.5	Current/ Recurring	DM	Federal Information Technology Reform Act (FITARA) score	2	3	Exceeded	2	2
5.5	Current/ Recurring	DM	Percentage of FISMA-reportable systems adopting NIST SP 800-53 Rev. 5 Security Controls	25%	44%	Exceeded	95%	95%
5.2	Current/ Recurring	DM	Time to respond to EEO complaints (days)	45	15	Exceeded	45	45
5.1	Current/ Recurring	DM	Dollars (Percentage) awarded using high-risk contracting authorities	46.9%	26.9%	Exceeded	46.9%	46.9%
5.5	Proposed new	DM	Number of workforce trained in innovative acquisition techniques	400	538	Exceeded	450	450
5.5	Current/ Recurring	DM	Percentage of Acquisitions with a cumulative value over \$250K Completed in 120 Days or Less	95%	96%	Exceeded	95%	95%
3.4	Proposed new	DM	Number of people engaged through climate literacy training and education.	1,250	1,698	Exceeded	1,500	1,500
5.5	Current/ Recurring	DM	Percentage of on-time, on-budget deployments of BAS, GEMS	100%	100%	Met	100%	100%
5.2	Proposed new	DM	Training and Development Activities on Career Management and Development	707,934	678,790	Met	712,729	748,365
5.2	Proposed new	DM	Score on the Diversity, Equity, Inclusion, and Accessibility (DEIA) Index from the Federal Employee Viewpoint Survey	76%	76%	Met	77%	77%
5.1	Current/ Recurring	DM	Audit Opinion Score	1	1	Met	1	1
5.5	Current/ Recurring	DM	Percent of application services migrated to Cloud-Based platforms	50%	50%	Met	75%	7,5%
5.5	Current/ Recurring	DM	Trusted Internet Connection Consolidation	100%	100%	Met	100%	100%
5.2	Current/ Recurring	DM	Score on the Employee Engagement Index (EEI) of the Federal Employee Viewpoint Survey	76%	76%	Met	77%	77%

5.2	Proposed new	DM	Score on the Employee Experience Index (EXI) of the Federal Employee Viewpoint Survey	76%	76%	Met	77%	77%
5.1	Current/Recurring	DM	For each administrative / business system, score for maintaining compliance and alignment with OMB initiatives	1	1	Met	1	1
5.4	Current/Recurring	DM	Annual investment in sustainable and climate-resilient design measures, energy and water efficiencies, and clean energy use	—	\$5.09 M	N/A	N/A	N/A
5.2	Current/Recurring	DM	Veteran Hires (Percentage of new hires that are veterans)	15.0%	11.0%	Not Met	15.0%	15.0%
5.2	Current/Recurring	DM	Hiring Timeline (Average number of calendar days to complete hiring actions)	80	113	Not Met	80	80
5.5	Current/Recurring	DM	Continuous Monitoring	95%	55%	Not Met	95%	95%
5.2	Current/Recurring	DM	Candidate Quality (Percentage of managers saying referred applicants had skills to perform the job)	70%	60%	Not Met	70%	70%
5.1	Current/Recurring	DM	Percentage of obligations to Ability One	1.50%	0.36%	Not Met	1.50%	1.50%
5.2	Current/Recurring	DM	Number of organizational workforce assessments/environmental scans conducted	100%	69%	Not Met	75%	100%
5.5	Proposed new	DM	Number of workforce credentialed in innovative acquisition techniques	50	33	Not Met	75	75
5.4	Current/Recurring	DM	Number of fleet vehicles converted to or replaced by fully electric or hybrid	25	3	Not Met	21	34
5.5	Proposed new	DM	MFA Implementation for enterprise identities as percentage of FISMA-reportable systems	90%	63%	Not Met	90%	90%

Departmental Management

5.1	Current/ Recurring	DM	Number of repeat significant deficiencies and/or material weaknesses remaining within one year of determination	0	0	Not Met	0	0
5.2	Proposed new	DM	Reasonable Accommodations granted in accordance with established timelines in DAO 215-10	92%	82%	Not Met	85%	90%

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.

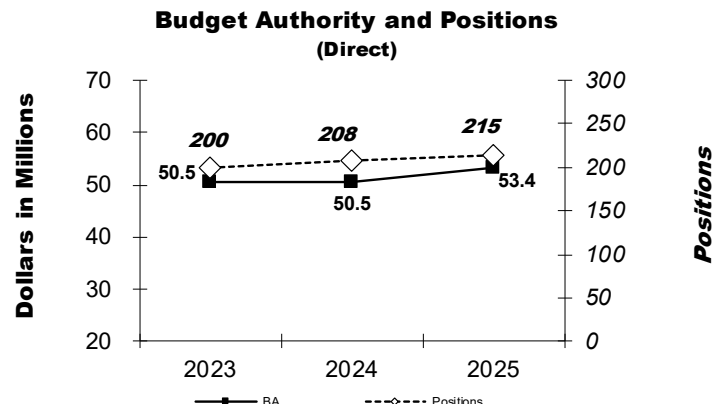
OIG investigates alleged or suspected fraud, waste, abuse, and misconduct by Departmental employees, contractors, recipients of financial assistance, and others involved in the Department's programs and operations. OIG's most significant areas of criminal, civil, and administrative investigations are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

In FY 2025, OIG requests a total of \$53.35 million—\$50.90 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 \$52.95 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; broadband access; weather, water, and climate services; artificial intelligence and information technology modernization; trade enforcement and supply chain resilience; Nationwide Public Safety Broadband Network deployment; management of contracts and grants; intellectual property rights; the 2030 Census; and NIST construction and maintenance 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 \$1.4 million and 7 positions will enable OIG to hire additional audit personnel with the specialized skills required for OIG to provide oversight of the Department's management and use of Artificial Intelligence as well as increased oversight of the National Oceanic and Atmospheric Administration's aviation programs.



Summary of Discretionary Appropriations

Appropriation	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase (Decrease)
Office of Inspector General	\$48,000	\$48,000	\$50,900	\$2,900
Total, Appropriation	48,000	48,000	50,900	2,900
Transfers:				
From USPTO	2,450	2,450	2,450	0
From Infrastructure Investment and Jobs Act	1,000	1,000	1,000	0
From EDA Disaster Relief Supplemental	2,000	0	0	0
Total, Budget Authority	53,450	51,450	54,350	2,900
<u>Positions</u>				
Operations and Administration - Direct	212	226	233	7
Operations and Administration - Reimbursable	0	0	0	0
Total	212	226	233	7
<u>Full-Time Equivalent Employment</u>				
Operations and Administration - Direct	199	206	211	5
Operations and Administration - Reimbursable	0	0	0	0
Total	199	206	211	5

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Item	Positions	Budget Authority
Office of Inspector General	Oversight of Artificial Intelligence Efforts	3	600
Office of Inspector General	Increased Oversight of NOAA Aviation Programs	4	800
Total Increases		7	\$1,400

Appropriation: Office of Inspector General

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2024 Annualized CR			196	\$48,000
Adjustments to Base				
Transfer from USPTO			12	2,450
Financing - Restoration of salaries, benefits, and other costs				
FY 2024 Pay raise		603		
FY 2025 Pay raise		532		
Full year cost in 2025 of positions financed for part-year in 2024		0		
Change in compensable day		0		
Civil Service Retirement System (CSRS)		5		
Federal Employees' Retirement System (FERS)		6		
Thrift Savings Plan (TSP)		(3)		
Federal Insurance Contributions Act (FICA) - OASDI		13		
Health insurance		48		
Workers' Compensation Fund		0		
Travel - Mileage		0		
Travel - Per diem		5		
Rent payments to GSA		(54)		
GSA Furniture and IT Program (FIT)		0		
Postage		0		
Working Capital Fund*		88		
Cybersecurity (Non-Add in WCF)		2		
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		11		
Printing and reproduction		0		
Other services		67		
Supplies and materials		2		
Equipment		57		
Telecommunication Services - Enterprise Infrastructure		0		
HCHB Utilities		0		
Enterprise Services		0		
Commerce Business System (CBS)		0		
Federal Protective Service		119		
Subtotal, other changes	0	1,500		
Total, Adjustments to Base			0	1,500
2025 Base			208	51,950
Program Changes			7	1,400
2025 Appropriation			215	53,350

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
Direct Obligations								
Inspector General	226	\$55,607	226	\$56,400	233	\$57,800	7	\$1,400
Total, Direct Obligations	226	55,607	226	56,400	233	57,800	7	1,400
Reimbursable Authority	0	3,500	0	3,500	0	3,500	0	0
TOTAL OBLIGATIONS	226	59,107	226	59,900	233	61,300	7	1,400
FINANCING								
Unobligated balance, start of year		(16,899)				(12,742)		
Unobligated balance, end of year		12,742				9,292		
Offsetting collections from Federal funds		(3,500)				(3,500)		
Subtotal, financing		(7,657)				(6,950)		
TOTAL BUDGET AUTHORITY	226	51,450			233	54,350		
Transfers from other accounts		(3,450)				(3,450)		
TOTAL APPROPRIATION	226	48,000			233	50,900		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Office of the Inspector General	208	\$51,950	+7	+\$1,400
Oversight of Artificial Intelligence (AI) Efforts	0	\$0	+3	+\$600

This request will enable OIG to conduct regular oversight of AI programs and systems to determine the extent to which the Department is employing sufficient accountability and risk management practices as it expands its use of AI systems and implements programs and controls. As of May 2023, the Department reported 52 use cases of AI across eight bureaus. AI is used to enhance bureaus' abilities to detect and predict weather, monitor marine and aquatic life, process satellite data, enforce trade restrictions, and streamline patent processes (among others). An expansion of AI usage requires the Department to carefully balance AI's access to data while effectively governing, monitoring, and assessing system performance. The Department's use of AI risks serious downstream effects such as privacy and security violations, as well as potential biases in AI algorithms leading to skewed or incorrect results. With the additional resources, OIG will add three positions with the specialized expertise required to effectively perform this highly technical work.

Increased Oversight of NOAA Aviation Programs	0	\$0	+4	+\$800
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This request will enable OIG to conduct ongoing audits of aviation programs. NOAA's aircraft play a critical role in collecting oceanographic, atmospheric, hydrographic, and fisheries data in support of NOAA's missions. NOAA is recapitalizing its Hurricane Hunter aircraft fleet—the high-altitude jet program is estimated at nearly \$300 million, and the P-3 replacement could cost up to \$1 billion. OIG's previous work on NOAA's ships found NOAA had no long-term strategy for managing fleet requirements nor any process to validate and track ship requirements generated by NOAA's line offices, risking requirement creep and cost expansion. Similar issues may be present with NOAA's aircraft fleet recapitalization, but OIG currently does not have the capacity to validate those concerns. Delays in replacing aging aircraft will likely create a significant risk to life and property. Congress provided OIG with additional funding beginning in FY 2022 that enabled it to create an audit team that initially focused its oversight efforts on ship recapitalization programs. The current request will allow OIG to staff a second team to conduct multiple simultaneous audits that cover the full breadth of NOAA's marine and aviation acquisition, operations and sustainment, and facilities recapitalization programs.

Summary of Mandatory Appropriations

<u>Appropriation</u>	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase/ <u>Decrease</u>
CHIPS Act	\$7,000	\$7,000	\$7,000	\$0
TOTAL, Budget Authority / Appropriation	7,000	7,000	7,000	0

Positions

CHIPS Act	9	12	14	2
Total	9	12	14	2

Full-Time Equivalent Employment

CHIPS Act	3	14	14	0
Total	3	14	14	0

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's most recent Top Management Challenges Facing the Department of Commerce report identified two challenges to implementing the CHIPS Act and promoting growth in domestic semiconductor manufacturing and research: 1) promoting growth in domestic semiconductor manufacturing and research and 2) protecting funds awarded under the Public Wireless Supply Chain Innovation Fund grant program. 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.

<u>Appropriation</u>	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase/ <u>Decrease</u>
CHIPS Act	\$7,000	\$7,000	\$7,000	\$0
TOTAL, Budget Authority / Appropriation	7,000	7,000	7,000	0

Positions

CHIPS Act	9	12	15	3
Total	9	12	15	3

Full-Time Equivalent Employment

CHIPS Act	3	14	15	1
Total	3	14	15	1

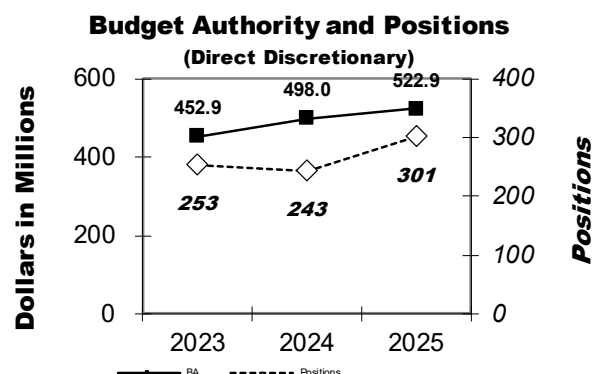
Performance Indicators

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	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
5.1	Current/Recurring	OIG	Dollar value of financial benefits identified by OIG	70.00 M	349.96 M	Exceeded	70.00 M	70.00 M
5.1	Current/Recurring	OIG	Percent of investigative cases referred for criminal, civil, or administrative action	75%	82%	Exceeded	75%	75%
5.1	Current/Recurring	OIG	Percentage of OIG recommendations accepted by Departmental and bureau management	95%	99%	Exceeded	95%	95%
5.1	Current/Recurring	OIG	Percent of Hotline complaints related to DOC that are evaluated and referred for appropriate action within 30 days	85%	96%	Exceeded	85%	85%
5.1	Closing Out	OIG	Percentage of investigative cases completed within 365 days	70%	55%	Not Met	DISC	DISC
5.1	Current/Recurring	OIG	Percent of audits and evaluations initiated during the fiscal year focused on Top Management Challenges	70%	79%	Exceeded	70%	70%

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. EDA's investment approach helps stakeholders build regional economic development capacity to create robust economic ecosystems that contribute to the success of individuals, firms and industry sectors, and the broader community.



Through its network of regionally and Headquarters based staff, and a portfolio of flexible investment mechanisms, EDA helps hundreds of communities, including those suffering economic distress, take control of their future. For 2025, EDA is requesting \$522.864 million in discretionary funding to meet its mission objectives: \$437 million for Economic Development Assistance Programs (EDAP) and \$85.864 million for Salaries and Expenses. The increase in salaries and expenses is a critical investment in EDA's capability to implement new programs, while also enabling EDA to institutionalize the processes, tools, and systems that helped modernize its growing place-based portfolio of investment tools to better serve its customers. The past several years been a time of incredible growth and change at EDA. EDA effectively responded to increased mandates and scaled up its workforce to meet ever evolving and increasing economic development needs associated with \$200.0 million in growth of annual programs and \$6.8 billion in supplemental funding in the last six years. EDA's 2025 budget request continues an expansion of EDA's programmatic toolkit that began in the 2024 request to include not only its traditional, targeted regional investments but now also place-based programs through which EDA makes large, transformational investments in regional economies:

- \$4.041 billion in total funding (including \$41 million in discretionary funding) to continue the Regional Technology and Innovation Hub Program ("Tech Hubs"), which strengthens U.S. economic competitiveness and national security;
- \$41 million to fund the Distressed Area Recompete Pilot Program ("Recompete"), focused on economically distressed communities seeking to reduce structural prime-age employment gaps; and
- \$41 million to fund the Good Jobs Challenge (GJC), a workforce development program established under the American Rescue Plan (ARP) Act of 2021.

To support these programs and the expansion of EDA's portfolio, the request also includes an increase of \$13.2 million and 58 positions above the base for EDA's annual salaries and expenses account.

In addition to its discretionary request and as noted above, EDA is requesting \$4 billion in mandatory funding (of which \$1.5 billion would be appropriated in FY 2025) for Tech Hubs (see EDA-97), which enables EDA to make significant progress toward meeting the statutory intent of the Tech Hubs program: to invest \$10 billion—up to \$1 billion in each of 10 or more regions—to accelerate innovation- and technology-centric economic growth in regions all across the United States, enabling more people and communities to participate in and benefit from the innovation economy while simultaneously enhancing U.S. global economic competitiveness and national security.

Funding these programs will ensure EDA continues to evolve to invest most impactfully to catalyze U.S. economic growth and deliver opportunity and benefit to EDA's ultimate customers: the American people. EDA has a long history of developing and implementing new programs that do just that - Assistance to Coal Communities, Build to Scale, and now, Tech Hubs and Recompete. Continuing to grow and scale these innovative new regional, place-based development programs will give more regions more capacity to grow and scale their economies.

FY 2025 will also be a year in which the organization will need to right-size and adjust from the rapid unprecedented growth that occurred under prior COVID-19 supplemental appropriations. These reductions are needed to live within the constraints of the current budget agreements. Recognizing these changes, EDA will prioritize program delivery models that strengthen our competitiveness, resilience, and security and will also seek to incorporate successful models established with supplementals including Communities of Practice to continue to support customer needs. While these

will not be as expansive as they were under ARP Act programs, they will continue to provide valuable support to communities and regions most in need of assistance. In addition, neither Tech Hubs nor Recompete supplemental appropriations included funding for Communities of Practice. EDA's FY 2025 requested funds will ensure that EDA is able to create comprehensive, customized communities for Tech Hub Designees and Recompete Finalists to provide continued one-on-one technical assistance, share best practices, increase oversight and monitoring, and create opportunities to convene.

Summary of Discretionary Appropriations

Appropriation	2023 Actual*	2024 Annualized CR	2025 Estimate	Increase (Decrease)
Salaries and Expenses	\$80,840	\$68,000	\$85,864	\$17,864
Economic Development Assistance Programs	372,091	430,000	437,000	7,000
Total. Appropriation / Budget Authority	452,931	498,000	522,864	24,864
Rescission of Unobligated Balances	(10,000)	(10,000)	(30,000)	(20,000)
Positions	253	243	301	58
Full-Time Equivalent Employment	231	231	295	64

* FY 2023 actual amount for programs includes \$49.7 million in funding provided via the Disaster Supplemental Appropriations Act, 2023, Division N of P.L. 117-328. The actual amount excludes \$31.0 million in funding from prior disaster supplementals.

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Positions	Budget Authority
EDAP	Regional Technology and Innovation Hubs (Mandatory)	0	1,455,000
S&E	Regional Technology and Innovation Hubs (Mandatory)	0	45,000
EDAP	Good Jobs Challenge	0	41,000
S&E	Operations and Administration	58	13,227
EDAP	Assistance to Indigenous Communities	0	5,000
Total Increases		58	\$1,559,227

Decreases

Appropriation	Budget Program	Positions	Budget Authority
EDAP	Assistance to Energy Transition Communities	0	(23,000)
EDAP	Public Works	0	(16,000)
Total Decreases		(0)	(\$39,000)

Terminations

Appropriation	Budget Program	Positions	Budget Authority
None		0	0
Total Terminations		(0)	(\$0)

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>
2024 Annualized CR			243	\$68,000
Adjustments to Base				
Other Changes				
FY 2024 Pay raise	0	\$551		
FY 2025 Pay raise	0	636		
Awards		12		
Full-year cost in 2025 of positions financed for part-year in 2024	0	0		
Compensable Days		0		
Civil Service Retirement System (CSRS)		42		
Federal Employees' Retirement System (FERS)		(115)		
Thrift Savings Plan (TSP)		(37)		
Federal Insurance Contributions Act (FICA) - OASDI		(6)		
Health Insurance		64		
Employee Compensation Fund		1		
Travel - Mileage		1		
Travel - Per Diem		3		
Rent payments to GSA		(138)		
GSA Furniture and IT Program (FIT)		(45)		
Postage		0		
Working Capital Fund		3,891		
Cybersecurity (Non-Add in WCF)		60		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustment				
Transportation of things		1		
Rental payments to others		0		
Communications, utilities and misc. charges		(20)		
Printing and reproduction		1		
Other Services		272		
Supplies and materials		3		
Equipment		0		
Telecommunication Services - Enterprise Infrastructure		0		
Enterprise Services		(353)		
Commerce Business System (CBS)		0		
Federal Protective Service		7		
Subtotal, other changes	0	4,770		
Total, Adjustments to Base			0	4,770
2025 Base			243	72,770
Program Changes			58	13,094
2025 Appropriation			301	85,864

Comparison by Activity

	<u>2024 Annualized CR*</u>		<u>2025 Base</u>		<u>2025 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>
Direct Obligations								
Salaries and Expenses	243	68,000	243	72,770	301	85,664	58	12,894
Disaster Supplemental Appropriations Act, 2023	57	11,329	57	11,329	57	8,151	0	(3,178)
Total Direct Obligations	300	79,329	300	84,099	358	93,815	58	9,716
Reimbursable Authority	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	300	79,329	300	84,099	358	93,815	58	9,716
FINANCING								
Unobligated balance, start of year		(20,340)				(9,011)		
Unobligated balance, transferred		0				0		
Unobligated balance, end of year		9,011				3,646		
Unobligated balance, expiring		0				200		
Offsetting collections from:								
Federal sources		(4,000)				(4,000)		
Subtotal, financing	0	(15,329)			0	(9,165)		
TOTAL BUDGET AUTHORITY	300	64,000			358	84,650		
Transfer from Other Accounts								
TOTAL APPROPRIATION	300	64,000			358	84,650		

* The annualized CR amount excludes \$95 thousand of no-year non-disaster funding.

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Salaries and Expenses	243	\$72,770	58	\$13,094
EDA Operations			58	\$13,094

This will fund the addition of 58 positions to help address the exponential growth and diversity in our grant portfolio, to include workload associated with open grants funded with prior supplemental appropriations that have since been exhausted. The 58 requested positions will support EDA's programs by ensuring adequate program implementation and oversight for Tech Hubs, Recompete, the Build Back Better Regional Challenge, and the Good Jobs Challenge, increasing EDA's capacity for engaging communities by adding additional Economic Development Representatives, providing support to communities impacted by natural disasters, and increasing EDA's capacity for construction grants. The requested positions will also support EDA's operations by improving EDA's grants management capabilities, growing its capacity for data driven operations, and offering enterprise-wide support of administering grants through additional legal, budget, communications, and legislative support. These additional positions provide EDA with the staffing resources it needs to maximize the economic benefits of its programs while effectively managing taxpayer resources.

Appropriation: Economic Development Assistance Programs

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Annualized CR	0	\$430,000
2025 Base	0	430,000
Program Changes	0	7,000
2025 Appropriation	0	437,000

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 Estimate</u>		<u>Increase / Decrease</u>	
Direct Obligations	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
Good Jobs Challenge	0	\$0	0	\$0	0	\$41,000	0	\$41,000
Public Works	0	127,000	0	127,000	0	105,500		(21,500)
Partnership Planning	0	43,000	0	43,000	0	36,000		(7,000)
Technical Assistance	0	17,561	0	17,561	0	14,000		(3,561)
Research and Evaluation	0	2,000	0	2,000	0	2,000		0
Trade Adjustment Assistance	0	13,500	0	13,500	0	13,500		0
Economic Adjustment Assistance	0	37,000	0	37,000	0	33,500		(3,500)
Regional Innovation	0	50,000	0	50,000	0	50,000		0
STEM Apprenticeship Program	0	2,500	0	2,500	0	2,500		0
Recompete Pilot Program	0	82,000	0	82,000	0	41,000		(41,000)
Tech Hubs	0	82,000	0	82,000	0	41,000		(41,000)
Assistance to Energy Transition Communities	0	48,000	0	48,000	0	46,000		(2,000)
Assistance to Indigenous Communities	0	0	0	0	0	5,000		5,000
Disaster Assistance Prior to 2018	0	0	0	0	0	0		0
Disaster Supplemental (Category B; P.L. 115-123)	0	15,755	0	15,755	0	0		(15,755)
Disaster Supplemental (Category B; P.L. 116-20)	0	7,986	0	7,986	0	0		(7,986)
Disaster Relief Supplemental Appropriations Act (Division N, P.L. 117-328)	0	1,082,318	0	1,082,318	0	0	0	(1,082,318)
TOTAL OBLIGATIONS	0	1,610,620	0	1,610,620	0	431,000	0	(1,179,620)
FINANCING								
Recoveries		(55,000)				(10,000)		
Unobligated balance, start of year		(1,223,936)				(76,316)		
Unobligated balance, transferred		6,000				0		
Unobligated balance, end of year		76,316				56,316		
Rescission		10,000				30,000		
Offsetting collections from:								
Federal funds		0						
TOTAL BUDGET AUTHORITY	0	424,000			0	431,000		
Transfer to Other Accounts		6,000				6,000		
TOTAL APPROPRIATION	0	430,000			0	437,000		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Good Jobs Challenge</u>	0	\$0	0	\$41,000

EDA requests a \$41.0 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 funding requests from 509 applicants, showing the large unmet demand for this Program. With additional funding, EDA could continue to support skills training and job placements in some of the communities hardest hit by decades of systemic underinvestment and economic distress.

Under this Program, projects will establish or strengthen regional systems to train workers with in-demand skills in critical industries in need of skilled labor. Specifically, grantees would establish or expand a regional system of key stakeholders to deliver employer-driven training models with job placement commitments from local employers.

<u>Assistance to Indigenous Communities</u>	0	\$0	0	\$5,000
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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. This Program also supports the high demand for this program as demonstrated by over subscription in ARP Act grant applications targeted to Indigenous communities. The funding EDA is investing in economic planning for Indigenous communities will drive an increase in demand from these communities over time for EDA's other programs such as Public Works, Economic Adjustment Assistance, and Technical Assistance. Lack of new funding will inhibit EDA's objective to ensure more equitable investments to assist underserved populations and geographies.

<u>Public Works</u>	0	\$121,500	0	(\$16,000)
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EDA requests a \$16.0 million, or 13%, decrease from the FY 2025 base level, for a total of \$105.5 million for the Public Works program. This decrease is part of the rightsizing and tradeoff decisions EDA made to fund its new suite of place-based economic development programs. The decrease leaves \$105.5 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 Economic Adjustment Assistance, Assistance to Energy Transition Communities, Regional Technology and Innovation Hubs, and the Distressed Area Recompete Pilot Program.

<u>Assistance to Energy Transition Communities</u>	0	\$69,000	0	(\$23,000)
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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 PPA. For 2025, EDA is requesting \$46.0 million funding for this Program, a net decrease of \$23 million from the 2025 base amount. EDA will use the full \$46.0 million to provide assistance to coal communities.

EDA is not requesting funding for Assistance to Nuclear Communities or Assistance to Biomass Power Plant Closure Communities in 2025. As relatively new programs, EDA is working with impacted communities to help generate demand for this program. EDA is able to use the carryover balances from prior appropriations, \$26.3 million and \$9.0 million respectively, to fund grants in 2025 as demand develops for these programs. This provides time for EDA to continue working with nuclear and biomass communities to cultivate demand for the program and better gauge the funding levels needed in future fiscal years.

Summary of Mandatory Appropriations

Appropriation, Mandatory	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase (Decrease)
American Rescue Plan (ARP)	\$0	\$0	\$0	\$0
Administrative Overhead (ARP)	\$21,779	\$2,008	\$0	(\$2,008)
Regional Technology and Innovation Hubs	\$0	\$0	\$100,000	100,000
Administrative Overhead (Tech Hubs)	0	0	15,000	15,000
Total Obligations	21,779	2,008	115,000	112,992

Positions

American Rescue Plan (ARP)	98	26	0	(26)
Regional Technology Innovation Hubs	0	0	0	0
Administrative Overhead	0	0	0	0
Total	0	0	0	0

Full-Time Equivalent Employment

American Rescue Plan (ARP)	90	14	0	(14)
Regional Technology Innovation Hubs	0	0	0	0
Administrative Overhead	0	0	0	0
Total	0	0	0	0

*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 were fully obligated at the end of 2022 when their period of availability expired..

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 exhausted in Fiscal Year 2024. EDA is continuing to provide basic oversight, management, and program administration through its Salaries and Expenses (S&E) funding. Funding these staff on base S&E ensures continued management of ARP grants; however, there has been a significant reduction of staffing capacity devoted to ARP. The remaining staff will oversee a larger portfolio of grants which will result in reduced oversight and assistance for individual grantees and projects. Because ARP grants—which are some of the bureau's largest and most complex portfolio of grant awards—must be fully dispersed by September 30, 2027, it is critical

that EDA execute on these grants effectively with a constrained staff footprint on a constrained timeline. Additional resources will help ensure these factors do not threaten grantee performance and achievement of economic development objectives.

	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase (Decrease)
Appropriation, Mandatory				
American Rescue Plan (ARP)	\$0	\$0	\$0	\$0
Administrative Overhead	\$21,779	\$2,008	\$0	(\$2,008)
Total Obligations	21,779	2,008	0	(2,008)

Positions

Administrative Overhead	98	26	0	(26)
Total	98	26	0	(26)

Full-Time Equivalent Employment

Administrative Overhead	90	14	0	(14)
Total	90	14	0	(14)

Regional Technology and Innovation Hubs - Mandatory Proposal

The Administration is proposing \$4 billion (\$1.5 billion in 2025 and \$2.5 billion in 2027) in no-year mandatory funding 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). EDA is happy to provide technical assistance in crafting appropriations language that conforms to any legislative vehicle.

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 requires additional resources to administer this program and recommends up to 4 percent of the program funding be made available for administrative overhead, though the agency will work to ensure administration costs are kept to a manageable level to maximize grant dollars available.

	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
Appropriation, Mandatory				
Regional Technology Innovation Hubs	\$0	\$0	\$100,000	\$100,000
Administrative Overhead	\$0	\$0	\$15,000	\$15,000
Total Obligations	0	0	115,000	115,000
 <u>Positions</u>				
Administrative Overhead*	0	0	0	0
Total	0	0	0	0
 <u>Full-Time Equivalent Employment</u>				
Administrative Overhead*	0	0	0	0
Total	0	0	0	0

*Tech Hubs is a new program created in 2023. 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.

Strategic Objective	Class	Indicators	FY 2023 Target ¹	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
1.1	Current/ Recurring	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	\$119.04	\$124.27	Exceeded	\$111.84	\$111.84
1.1	Current/ Recurring	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	91	108	Exceeded	98	98
1.3	Current/ Recurring	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	47	59	Exceeded	53	TBD
1.3	Current/ Recurring	Number of economic development grants made to communities and regions to help build the capacity to attract foreign direct investment	16	25	Exceeded	23	TBD
1.3	Current/ Recurring	Dollar amount of economic development grants made to communities and regions to help build the capacity to attract foreign direct investment	\$16.34	\$36.93	Exceeded	\$33.23	TBD
1.3	Current/ Recurring	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	\$54.90	\$68.59	Exceeded	\$61.73	TBD

¹ All dollar amounts are in millions.

Strategic Objective	Class	Indicators	FY 2023 Target ¹	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
2.1	Current/ Recurring	Private investment leveraged - 3-year totals (in millions)	\$406	\$865	Exceeded	\$410	\$414
2.1	Current/ Recurring	Jobs created/retained - 6-year totals	14,100	13,216	Met	15,814	15,880
2.1	Current/ Recurring	Private investment leveraged - 9-year totals (in millions)	\$880	\$1,704	Exceeded	\$808	\$875
2.1	Current/ Recurring	Private investment leveraged - 6-year totals (in millions)	\$656	\$1,262	Exceeded	\$753	\$734
2.1	Current/ Recurring	Jobs created/retained - 3-year totals	8,533	9,002	Exceeded	7,888	7,849
2.1	Current/ Recurring	Jobs created/retained - 9-year totals	20,185	18,406	Met	18,305	19,666
2.3	Current/ Recurring	Number economic development grants made to communities and regions to help build the capacity to support the innovation related activities and needs of businesses	218	94	Not Met	196	TBD
2.3	Current/ Recurring	Dollar amount of economic development grants made to communities and regions to help build the capacity to support the innovation-related activities and needs of businesses	\$136.11	\$35.93	Not Met	\$122.50	TBD
2.1	Current/ Recurring	Dollar amount of private investment leveraged from grants supporting environmentally sustainable development (in millions)	\$33.37	\$55.90	Exceeded	\$50.31	TBD
2.1	Current/ Recurring	Number of Jobs created/ retained for grants made in underserved populations and geographies	10,014	16,361	Exceeded	14,725	TBD
2.1	Current/ Recurring	Dollar amount of private investment leveraged from grants made to support the travel and tourism sector (in millions)	\$16.32	\$32.00	Exceeded	\$28.80	TBD
2.1	Current/ Recurring	Number of jobs created/retained for grants made in communities and regions to support the travel and tourism sector	429	620	Exceeded	558	TBD

Economic Development Administration

Strategic Objective	Class	Indicators	FY 2023 Target¹	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
2.1	Current/ Recurring	Dollar amount of private investment leveraged from grants made in underserved populations and geographies (in millions)	\$2,705.43	\$2,521.91	Met	\$2,269.72	TBD
2.2	Current/ Recurring	Number of jobs created and retained for grants made to communities and regions to support workforce development	10,785	11,099	Exceeded	9,989	TBD
2.2	Current/ Recurring	Dollar amount of Private investments leveraged for grants made to communities and regions to support workforce development (in millions)	\$141.36	\$245.87	Exceeded	\$221.29	TBD
2.3	Current/ Recurring	Percentage of EDA awards that support entrepreneurship in underserved communities and regions	42.00%	23.40%	Not Met	37.80%	TBD
2.3	Current/ Recurring	Total sum of funding secured by entrepreneurs as a result of activities sponsored by EDA investments	\$65.39	\$69.57	Exceeded	\$62.63	TBD
2.3	Current/ Recurring	Dollar amount of private investment leveraged from investments to support entrepreneurship (in millions)	\$1,937.79	\$577.70	Not Met	51993	TBD
2.3	Current/ Recurring	Number of jobs created and retained from investments to support entrepreneurship	19,143	6,427	Not Met	5,784	TBD
3.4	Current/ Recurring	Number of economic development grants made to support environmentally sustainable investments	14	26	Exceeded	23	TBD
1.1	Proposed new	Number of conferences, showcases, & exhibitions held by EDA grantees	—	7,896	N/A	7,106	TBD
1.1	Proposed new	Number of new customers and professional/business relationships	—	14,829	N/A	13,346	TBD
1.1	Proposed new	Number of patents, trademarks, or copyrights obtained/pending	—	492	N/A	474	TBD
1.1	Proposed new	Number of grantees assisting clients with technology commercialization, licensing, patents, and other efforts	—	274	N/A	246	TBD

¹ All dollar amounts are in millions.

Bureau of the Census

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

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

The Census Bureau has begun a multi-year process of transforming its organization and operations from a survey-centric model to a 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 2023, the Census Bureau initiated major data collection activities for the 2022 Economic Census and the Census of Island Areas. The Economic Census leveraged mature data collection and processing systems and continued research and development work needed to implement the Census Bureau's new requirements for confidentiality data protection work. Additionally, the program continued to leverage the use of "big data" to supplement data received from businesses and new strategies for publicizing and disseminating survey results. The Census Bureau Household Pulse Survey (HPS) released 13 sets of public use data files, 13 sets of detailed data tables, and 13 versions of the interactive data tool.

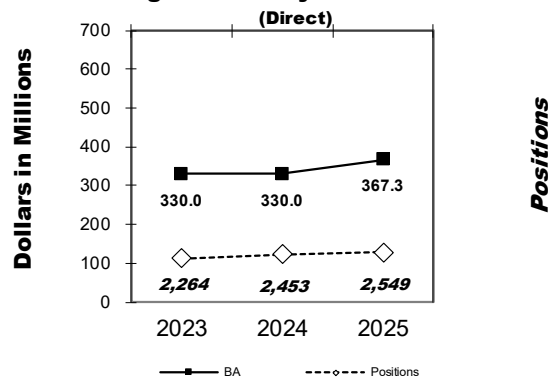
The Census Bureau continues to provide near real-time data informing on the impacts the pandemic and other social and economic issues had on American households through the HPS. Additionally, the Census Bureau began data collection for the Business Trends & Outlook Survey, a new High Frequency Data Program that provides ongoing granular and timely data products in near real-time for stakeholders. In FY 2023, the Census Bureau also launched a new Customer Experience (CX) survey on accessing Census Bureau data on a mobile device in Q3. This short survey was launched on census.gov and data.census.gov as a feedback mechanism to capture the customer's experience of retrieving data needed on a mobile device. Additionally, the Census Bureau released the following 2020 Census data products: Demographic Profiles and Demographic Housing and Characteristics Files for the 50 states, the District of Columbia, Puerto Rico, and U.S. Island Areas; Detailed Demographic and Housing Characteristics File A and 188th Congressional District Summary File for the 50 states, the District of Columbia, and Puerto Rico.

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.

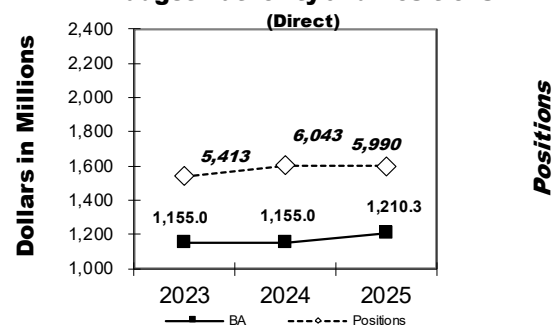
The Periodic Censuses and Programs appropriation funds the Decennial Census, which is conducted every ten years, and the Economic Census and the Census of Governments, which are conducted every five years. It funds the American Community Survey (ACS), which produces annual, detailed community-level demographic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

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**Periodic Censuses and Programs
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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).

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.

The FY 2025 request supports new and continued investments that advance the goals and strategies of the Department of Commerce and Census Bureau strategic plans, as well as Administration priorities. The FY 2025 request continues support for the Census Bureau's core operations and allocates resources for developing new data products, improving data methods and quality, investing in crosscutting research techniques, and providing common technology for data collection, processing, and dissemination across the enterprise and which, collectively is known as the Business Ecosystem. The Census Bureau will continue efforts to integrate its programs into its Data Ingest and Collection for the Enterprise platform, which provides common capabilities for data collection and ingest to programs across the enterprise. The Census Bureau will also launch the Design & Integration Phase for the 2030 Census program in FY 2025, making it a critical year for the 2030 Census.

The FY 2025 request also includes funding to establish an annual Puerto Rico Economic Program as well as establish initiatives to maintain additional infrastructure to support intercensal population estimates, utilizing new methodologies and data sources. It also funds modernization of the Survey of Income and Program Participation and increases the program's household sample. The 2025 request supports initiatives to implement an online panel to support data production and research as well as staff support to focus on privacy enhancing technology and protecting Americans' privacy against AI threats. Finally, the 2025 request supports onboarding surveys into the new dissemination system and advancing support tools, while also lowering the time required to release the data products.

Summary of Appropriations

	2023 <u>Actual*</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase (Decrease)
<u>Discretionary Appropriation</u>				
Current Surveys and Programs	330,000	330,000	367,347	37,347
Periodic Censuses and Programs	1,155,000	1,155,000	1,210,344	55,344
Total Appropriation	1,485,000	1,485,000	1,577,691	92,691
Transfer to Other Accounts				0
Total Budget Authority	1,485,000	1,485,000	1,577,691	92,691

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

Positions

Positions

Current Surveys and Programs - Direct Discretionary, Total

Full Time Permanent	1,317	1,500	1,596	96
Other Than Full Time Permanent	947	953	953	0
Subtotal, Current Surveys and Programs	2,264	2,453	2,549	96

Periodic Censuses and Programs - Direct Discretionary, Total

Full Time Permanent	3,441	4,122	4,025	(97)
Other Than Full Time Permanent	1,972	2,123	1,965	(158)
Subtotal, Periodic Censuses and Programs	5,413	6,245	5,990	(255)

Total, Discretionary Positions

	7,677	8,698	8,539	(159)
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Current Surveys and Programs - Mandatory, Total

Full Time Permanent	91	95	95	0
Other Than Full Time Permanent	137	143	143	0
Subtotal, Current Surveys and Programs	228	238	238	0

Working Capital Fund - Reimbursable, Total

Full Time Permanent	1,559	1,730	1,893	163
Other Than Full Time Permanent	3,612	3,718	3,535	(183)
Subtotal, Working Capital Fund	5,171	5,448	5,428	(20)

Total Positions	13,076	14,384	14,205	(179)
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Civilian Full-Time Equivalent Employment

Civilian Full-Time Equivalent Employment

Current Surveys and Programs - Direct Discretionary, Total

Full Time Permanent	1,237	1,451	1,541	90
Other Than Full Time Permanent	290	259	319	60
Subtotal, Current Surveys and Programs	1,527	1,710	1,860	150

Periodic Censuses and Programs - Direct Discretionary, Total

Full Time Permanent	2,993	3,424	3,397	(27)
Other Than Full Time Permanent	1,009	1,060	970	(90)
Subtotal, Periodic Censuses and Programs	4,002	4,484	4,367	(117)

Total, Discretionary Positions

Current Surveys and Programs - Mandatory, Total

Full Time Permanent	57	74	74	0
Other Than Full Time Permanent	91	89	89	0
Subtotal, Current Surveys and Programs	148	163	163	0

Working Capital Fund - Reimbursable, Total

Full Time Permanent	1,445	1,507	1,476	(31)
Other Than Full Time Permanent	1,591	1,419	1,275	(144)
Subtotal, Working Capital Fund	3,036	2,926	2,751	(175)
Total FTE	8,713	9,283	9,141	(142)

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Title	Positions	Budget Authority
Current Surveys and Programs	Current Demographic Statistics	Survey of Income and Program Participation (SIPP) Modernization and Restoration of Full Sample Size	13	\$11,400
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	High Frequency Data Program	4	2,154
Current Surveys and Programs	Current Demographic Statistics	Census Household Panel	12	1,593
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Data Ingest and Collection for the Enterprise	85	49,246
Periodic Censuses and Programs	Decennial Census	2030 Census	0	15,607
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Administrative Records Clearinghouse	0	2,000
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Protecting Americans' Privacy Against Artificial Intelligence Threats	4	1,000
Total Increases			185	\$100,051

Decreases

Appropriation	Budget Program	Title	Positions	Budget Authority
Periodic Censuses and Programs	Economic Statistics Programs	Economic Census	(142)	(\$10,980)
Periodic Censuses and Programs	Enterprise Data Collection and Dissemination Systems	Center for Enterprise Dissemination Services and Consumer Innovation	0	(4,422)
Periodic Censuses and Programs	Economic Statistics Programs	Census of Governments	0	(2,729)
Total Decreases			(142)	(\$18,041)

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>
2024 Annualized CR			2,453	\$330,000
Adjustments to Base				
Other Changes				
FY 2024 Pay raise		\$3,016		
FY 2025 Pay raise		3,527		
Full year cost in 2025 of positions financed for part year in 2024		2,647		
Civil Service Retirement System (CSRS)		(35)		
Federal Employee's Retirement System (FERS)		10		
Thrift Savings Plan (TSP)		19		
Federal Insurance Contributions Act (FICA) - OASDI		82		
Health Insurance		350		
Workers' Compensation Fund		(5)		
Travel - Per Diem		24		
Travel - Mileage		64		
Rent payments to GSA		0		
Postage		51		
Working Capital Fund		(4,331)		
Cybersecurity (Non-Add in WCF)		(579)		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustment				
Transportation of Things		8		
Rental payments to others		2		
Communications, utilities and miscellaneous charges		243		
Printing and reproduction		12		
Other services		1,081		
Supplies and materials		17		
Equipment		86		
Telecommunication Services - Enterprise Infrastructure		0		
Enterprise Services		(1,934)		
Commerce Business System (CBS)		0		
Federal Protective Service		215		
		<hr/>		
Subtotal, Other Changes	0	5,149		
Total, Adjustments to Base			0	5,149
			<hr/>	
2025 Base			2,453	335,149
Program Changes			96	32,198
			<hr/>	
2025 Appropriation			2,549	367,347

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
DISCRETIONARY OBLIGATIONS								
Current Economic Statistics	1,105	\$220,627	1,105	\$223,839	1,154	\$236,844	49	\$13,005
Current Demographic Statistics	1,348	109,373	1,348	111,310	1,395	130,503	47	19,193
TOTAL, DIRECT OBLIGATIONS	2,453	330,000	2,453	335,149	2,549	367,347	96	32,198
FINANCING								
Unobligated balance, start of year								
Subtotal Financing	0	0			0	0		
TOTAL BUDGET AUTHORITY	2,453	330,000			2,549	367,347		
Transfer to Other Accounts								
TOTAL APPROPRIATION	2,453	330,000			2,549	367,347		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Current Economic Statistics	1,105	\$223,839	49	\$13,005
Puerto Rico Economic Program			+45	+\$10,851

Over the past decade, stakeholders, including Congress, have asked the Census Bureau to produce statistics for Puerto Rico that are more equivalent to the data products the Census Bureau provides stateside. This initiative will support the establishment of a new program for Puerto Rico, including an annual Puerto Rico Economic Survey and a monthly/quarterly economic indicator collection for Puerto Rico. The initiative will allow the Census Bureau to create an infrastructure for the program, collect additional data on Puerto Rico and develop a comprehensive program to produce key measures of Puerto Rico that are critical to its future economic prosperity. Furthermore, it will allow the Census Bureau to meet its mission of sharing expertise externally, working collaboratively with key stakeholders to build a permanent data and technical infrastructure in Puerto Rico.

With the establishment of a comprehensive program, the Census Bureau will develop an annual survey that samples businesses and governments in a manner that enables the production of statistics for Puerto Rico at various geographical levels, and that would be more efficient than collecting the data across multiple existing surveys. Additionally, the initiative will support development of an economic indicator series for Puerto Rico to provide timelier monthly and quarterly measures that will assist the Bureau of Economic Analysis in developing Gross Domestic Product estimates for Puerto Rico using consistent stateside methodology. For both products, the Census Bureau will conduct outreach with key stakeholders to investigate existing data sources as well as collaborate on data products most critical for measuring Puerto Rico's economy.

High Frequency Data Program	+4	+\$2,154
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In response to the unprecedented circumstances presented by COVID-19 and the urgent need for data, the Census Bureau launched two new experimental "pulse" surveys to measure temporal social and economic trends in the nation's small businesses and households during this crisis. Responses from these experimental surveys were posted within weeks of collection and provided insight into the scope of the effect of the pandemic on social and economic measures in the U.S. More enduringly, this innovation, born of necessity, demonstrated that the Census Bureau can rapidly develop and release new data products in response to issues facing the Nation in near-real time that can be used by businesses, communities, and policymakers at all levels to respond to these issues. This initiative expands the Census Bureau's capability to conduct these types of surveys.

The FY 2025 Budget allocates resources to the Census Bureau to enhance its ability to swiftly deliver data and products to adapt to evolving economic and societal needs. With increased funding, the Census Bureau can bolster collaborations with other federal agencies to generate near real-time data at various levels, facilitating informed decisions by local, state,

and Federal policymakers. This investment supports the advancement of demographic and economic frames, pioneering initiatives that yield near real-time insights into the economy, a vital asset for policymakers and data users. By expanding frames and refining methodologies, the Census Bureau aims to cultivate more inclusive data collection panels encompassing diverse entities such as large corporations, industries, geographic regions, and communities. This approach promises to furnish policymakers with more comprehensive and detailed data, enhancing their ability to formulate effective policies. Additionally, the increased funds will enable the Census Bureau to improve respondent outreach through the adoption of cutting-edge collection technologies and the maintenance of up-to-date contact information.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Current Demographic Statistics</u>	1,348	\$111,310	47	\$19,193
Survey of Income and Program Participation (SIPP)			+13	+\$11,400

The FY 2025 Budget supports SIPP's transition into the new Census Bureau enterprise IT systems and provides ongoing instrument and methodology development for the program to improve use of administrative records. The Census Bureau will develop new instrument, collection, and processing designs and transition to a multimode design that will meet SIPP's new requirements in parallel to ongoing data collection and release activities.

The SIPP measures sub-annual changes in income and program participation that are critical to understanding the impact of policy in the U.S. Sub-annual measures also support better understanding of the impacts of shocks to the economy. It is critical that SIPP is seamlessly moved into the new enterprise IT systems to ensure that quality data continue to be available. Conducting this transition in parallel to ongoing SIPP activities ensures that the Census Bureau is able to continue to provide program data and will allow the program to assess data collected with the new systems to ensure comparability and make necessary adjustments prior to fully transitioning. This program will also ensure that SIPP continues to adapt and appropriately measure changes in income and program participation. Without an ongoing capacity to develop and innovate in parallel to production, projects to modernize SIPP will not have a platform for development without putting production data deliveries at risk.

The request also enables the Census Bureau to restore the fielded sample for SIPP to 53,000 cases, overcoming cost increases that have resulted in significant sample size decreases in recent years. This will ensure that SIPP remains a leading source of comprehensive information on the dynamics of income, employment, household composition, and government program participation. The survey interviews individuals for several years and provides monthly data about changes in household and family composition and economic circumstances over time. If the fielded sample drops below 35,000, the attrition across the length of the panel coupled with the declining initial response rates will significantly limit the ability of the SIPP to provide quality data. Sustainable panels are necessary to produce these valuable statistics. FY 2025 funding will support the cost of approximately 105,000 additional field representative hours needed to collect data at the full sample size, and the associated mileage and travel costs. The Census Bureau anticipates using field representatives who are currently in on-board intermittent or part-time positions and will increase their work time to support SIPP, rather than hiring new positions.

Population Estimates Program	+22	+\$6,200
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The request includes funds to strengthen the Population Estimates Program (PEP), by increasing the number of staff supporting critical research to improve the quality of the estimates. The Census Bureau plans to expand infrastructure that prioritizes improvements to the estimates, including improvements to the April 1, 2020 base used to develop the annual population estimates. This initiative supports identification and initiation of research in the areas of net international migration, domestic migration, vital statistics, group quarters, and changes in housing units. The Census Bureau plans to begin incorporating results of this research into population estimates and projections as soon as 2026. In support of the base population research, the Census Bureau has formed the Base Evaluation and Research Team (BERT) which has already made recommendations to improve the estimates base, some of which have been implemented into the current estimates and some which will be tested for future estimates series. Both the BERT and PEP continue opportunities for stakeholder engagement via briefings and webinars to a variety of groups at both the state and Federal levels, including Census advisory committees, to provide feedback on the program.

Census Household Panel

+12

+ \$1,593

The Census Bureau proposes to implement an online panel to support the timely and efficient collection of high-quality data for production and research purposes. This will be a probability-based nationally representative survey panel that leverages the Master Address File and population data from the American Community Survey, Current Population Survey, and other survey and non-survey data sources. The panel will be a resource for supporting research and development work by speeding up and increasing the quality of methodological research associated with surveys. The panel will be longitudinal, meaning that the same individuals will be surveyed over an extended time frame. A longitudinal panel allows for the examination of changes in household characteristics and analysis of how events impact households differently over time. The benefits of a predominantly online longitudinal panel survey compared to a traditional survey is that a panel may provide faster turnaround and lower cost. The panel will consist of a pool of pre-recruited individuals, including historically undercounted populations, and will meet standards for transparent quality reporting of the Federal Statistical Agencies and the Office of Management and Budget. The panel will improve existing data collection and sources with a focus on gaps in coverage, ensuring that survey content is relevant and accessible to all respondents and yields representative outcomes. In this context, the Census Bureau considers the panel an essential tool for advancing data equity. The Census Bureau also intends for the panel to be used to conduct methodological research on privacy and confidentiality concerns across time, to test alternative contact timing and sequence, improve online questionnaires and procedures, reduce respondent burden, and ultimately increase the quality of data collected in censuses and surveys of the public.

Highlights of Budget Changes

Appropriation: Periodic Censuses and Programs

Summary of Requirements

2024 Annualized CR	6,043	\$1,155,000
Adjustments to Base		
Other Changes		
FY 2024 Pay raise	\$5,327	
FY 2025 Pay raise	6,230	
Full year cost in 2025 of positions financed for part year in 2024	3,425	
Civil Service Retirement System (CSRS)	(59)	
Federal Employee's Retirement System (FERS)	16	
Thrift Savings Plan (TSP)	33	
Federal Insurance Contributions Act (FICA) - OASDI	144	
Health Insurance	609	
Workers' Compensation Fund	(2,692)	
Travel - Per Diem	44	
Travel - Mileage	295	
Rent payments to GSA	0	
GSA Furniture and IT Program (FIT)	2	
Postage	487	
Working Capital Fund	(9,580)	
Cybersecurity (Non-Add in WCF)	(1,282)	
National Archive and Records Administration (NARA)	1	
General Pricing Level Adjustment		
Transportation of Things	44	
Rental payments to others	3	
Communications, utilities and miscellaneous charges	464	
Printing and reproduction	85	
Other services	4,954	
Supplies and materials	75	
Equipment	260	
Telecommunication Services - Enterprise Infrastructure	0	
Enterprise Services	(5,408)	
Commerce Business System (CBS)	0	
Federal Protective Service	773	
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Subtotal, Other Changes	0	5,532
Total, Adjustments to Base		<hr/>
	0	5,532
2025 Base	6,043	1,160,532
Program Changes	(53)	49,812
2025 Appropriation	5,990	1,210,344

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
DISCRETIONARY OBLIGATIONS								
Economic Statistics Programs:								
Periodic Economic Statistics	791	\$191,609	791	\$186,513	649	\$172,894	(142)	(\$13,619)
Demographic Statistics Programs:								
Decennial Census	4,470	725,525	4,268	639,052	4,268	654,659	0	15,607
Geographic Support Program:	371	116,549	371	113,945	371	113,945	0	0
Enterprise Data Collection and Dissemination Systems:	613	236,008	613	221,022	702	268,846	89	47,824
TOTAL, DIRECT OBLIGATIONS	6,245	1,269,691	6,043	1,160,532	5,990	1,210,344	(53)	49,812
FINANCING								
Unobligated balance, start of year	(202)	(114,691)			0	0		
Subtotal Financing	(202)	(114,691)			0	0		
TOTAL BUDGET AUTHORITY	6,043	1,155,000			5,990	1,210,344		
Transfer to Other Accounts								
TOTAL APPROPRIATION	6,043	1,155,000			5,990	1,210,344		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Periodic Economic Statistics</u>	791	\$186,513	(142)	(\$13,619)

Economic Census	(142)	(\$10,890)
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Fiscal Year 2025 represents the sixth year of the 2022 Economic Census cycle and the first year of the 2027 Economic Census cycle. Census Bureau efforts in FY 2025 include several phases of the survey life cycle, from data processing and analysis through the publication of data and planning for the next census. The Census Bureau will complete the process that captures company changes to update the master list of businesses, perform analytical data review, and release most data products by the end of FY 2025.

Major activities in FY 2025 include continued review of data at detailed levels and releasing data for the Geographic Area Statistics (2022 Economic Census data for the U.S. as a whole and for States, Metro Areas, Counties, and Places), the North American Product Classification System (NAPCS) data tables, which provide detailed data on products produced and sold for all in-scope industries and selected other trade specific data tables. Analytical review and publication activities include verifying changes in company reporting patterns, high-level review of industry and state data, review of statistical outliers, documentation of findings, and preparation of tabulated data. Staff prepare data for release by reviewing pre-released publications, updating metadata tables (information such as cell notes, variable listings, definitions, business rules), and ensuring quality standards are met. Research and development needed to implement the Census Bureau's new requirements for confidential data protection will begin in preparation for the 2027 Economic Census as well as general planning and project management for the 2027 survey cycle. The 2022 Economic Census continues into FY 2026 with data review and final dissemination activities.

Census of Governments	+0	(\$2,729)
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Fiscal Year 2025 is a transition year that represents the first year of the 2027 Census of Governments 5-year cycle, as well as ensuring all tasks associated with the 2022 Census of Governments cycle are completed. Efforts in FY 2025 will continue to focus on the implementation of the detailed 2022 Census of Governments project plan and scheduled milestones, as well as starting preparation for the 2027 Census of Governments.

The Census Bureau will conduct research for utilizing administrative records to limit collections and update processes for the 2027 Census of Governments while still bringing to completion the 2022 Census of Governments. Major activities in FY 2025 include the expanded use of existing government administrative records and the implementation of innovative methods and strategies for data processing, and review. Additionally, the Census of Governments will continue to implement system improvements, in both process and technology, for more effective data editing strategies to increase

efficiencies in data processing. The improved data collection and processing activities will reduce burden and costs and allow the program to focus data review efforts on cases with the most impact on the data quality. For the 2022 Census of Governments' dissemination processes, use of standard dissemination tools such as the Application Programming Interface (API) and data.census.gov will increase data availability for data users, improve the data user experience, and increase cost-effectiveness, in addition to furthering improvements in data products compared to the 2017 Census of Governments.

In FY 2025, the program will release the final data from the finance component of the 2022 Census of Governments. Additionally, FY 2025 activities will include the preparation of a detailed project plan for all components of the 2027 Census of Governments, as well as completing a statistical quality evaluation of the 2022 Census of Governments to inform new strategies and methods for the 2027 plan.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Decennial Census</u>	4,268	\$639,052	0	\$15,607
2030 Census			+0	+\$15,607

The 2030 Census Program is poised to transition from the Design Selection Phase into the Development & Integration Phase in FY 2025. The Census Bureau will leverage the knowledge gained from the prior census by finalizing research across a wide array of potential enhancements, initiating the key investments needed to take these innovations to their peak maturity, and completing the first major program milestone: selection of the initial framework for the 2030 Census operational design. This initial design selection will allow the Census Bureau to fully prepare and ramp-up for the 2026 Census Test of operational viability, system build-out, and staffing scale-up, all scheduled to begin peak activity by the beginning of FY 2026. Acquisition work also continues in FY 2025 for major contracts to support development, integration, infrastructure, and communications. In short, FY 2025 is the first year in which the 2030 Census program establishes the initial design framework and peaks in its preparations for critical testing in FY 2026.

The major goals for FY 2025 will be supported by the research and continuous improvement efforts being undertaken in the Design Selection Phase. This phase, from FY 2022 through FY 2024, has focused on implementing ambitious research projects across five Enhancement Areas (EAs). These EAs are focused on both building upon the 2020 Census innovations and exploring new opportunities for improvement. Concurrently, the continued investment in robust lifecycle planning and management practices will ensure a steadier evolution and maturation of the program as the initial framework is implemented. The principles that guide this work include envisioning the decennial census as an ongoing program across the decade, optimizing the modernized designs, solutions, and methods; distributing program work, resources, and costs more evenly across the lifecycle; maximizing the effectiveness of field data collection by using alternative data sources wherever possible to implement in-office enumeration; pursuing opportunities to integrate collection and processing to enhance data quality; and stewarding stakeholder communications and expectations throughout the decade. Data quality and coverage continues to be at the forefront of research, planning, and testing efforts for the 2030 Census.

The selection of an initial framework for the operational design in FY 2025 will be based on enhancement areas research recommendations, lessons learned from the 2020 Census, and public comments gathered through a Federal Register Notice published in FY 2022. From there, the design will be progressively developed and tested in FY 2026 and further refined over the remainder of the 2030 Census lifecycle. This flexible approach enables maturation via a mid-decade operational viability test, known as the 2026 Census Test, ongoing operational improvement work, and refinements to be made as a result of systems development and testing. Robust, lifecycle-focused implementation planning, including scope, cost, schedule, and risk management will be critical to executing the design when faced with unforeseen obstacles in the future. By detailing an initial roadmap for an operational design by FY 2025, the program will be able to enhance internal synergies by leveraging enterprise-wide solutions, developing new processes and techniques, introducing new technologies, identifying risks, and developing rigorous mitigation and contingency plans earlier in the program lifecycle. This is the basis for ensuring the 2030 Census program is built with the resilience to successfully complete its mission.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Enterprise Data Collection and Dissemination Systems</u>	702	\$221,022	89	\$47,824

Data Ingest and Collection for the Enterprise**+85 +\$49,246**

Fiscal Year 2025 represents the peak year of software development for the Data Ingest and Collection for the Enterprise (DICE) Program. The DICE Program plans to offer modernized and reusable solutions for all current Census Bureau survey collection modes, including internet self-response, paper response, person interview, and telephone interview by the end of FY 2025. Seven surveys enter DICE production in FY 2025, and 31 surveys are planned for development with FY 2026 production dates. The FY 2025 DICE workload includes development for all scheduled Demographic and Economic surveys, as well as five operational components of the Decennial Census Program's 2026 Census Test. The inclusion of support for the 2026 Census Test prevents a separate, rushed, and redundant 2030 Census program investment in non-DICE data collection technology at a time when the 2030 Census is entering the critical Design & Integration Phase.

Surveys migrated to DICE in FY 2025 will immediately benefit from streamlined questionnaire design, seamless integration with secure identity authentication services, and browser-agnostic internet questionnaires that feature optimized, multi-language, and fully ADA-compliant user experiences for both respondents and Census Bureau field representatives. DICE enables cloud-based processing and data storage capabilities using the Census Bureau's Enterprise Data Lake that eliminates the need for costly on-premises hardware, licensing, and support environments. The DICE investment centralizes funding for these features across all participating surveys and eliminates the requirement to pass variable development and maintenance costs on to external agency survey sponsors. Maintaining the DICE migration schedule enables the coordinated planning and usability testing with external agency survey sponsors and respondent audiences required to adopt new technology with minimal disruption to statistical product quality. Migration to the use of DICE also enables the faster evolution of program methodologies to the use of ingested data from existing administrative record, web-scraping, and artificial intelligence sources as opposed to relying solely on data sourced from sample surveys. Concurrently with these migration efforts, the DICE Program will fund significant operations and maintenance (O&M) costs in FY 2025 for the first time, with requirements to support three surveys already in full production from FY 2024, including the Annual Economic Integrated Survey and the Current Population Survey's first internet implementation test.

Administrative Records Clearinghouse**+0 +\$2,000**

This request provides additional funding to the Administrative Records Clearinghouse to accommodate increased costs to acquire administrative records, which serve as fundamental inputs into the Census Bureau's data linkage infrastructure, from the Social Security Administration (SSA). In FY 2021 Congress directed the SSA to reimburse States for resources expended to update administrative records data compiled by SSA. SSA subsequently increased fees collected from agencies that use these data to cover the cost of reimbursing States. The Census Bureau receives approximately 2 million new social security numbers, over 1 million name changes, thousands of dates of birth changes, and about 1 million death records each quarter from the data provided by SSA. The data also include updates to other variables like citizenship status, gender, and place of birth. All these variables play a critical role in record linkage operations for the Census Bureau, increasing program efficiencies and reducing respondent burden in alignment with the transition to a data-centric organizational model.

Protecting Americans' Privacy Against Artificial Intelligence**+4 +\$1,000**

The request supports the Census Bureau's role in supporting the Executive Order 14110, "Safe, Secure and Trustworthy Development and Use of Artificial Intelligence." The Census Bureau, working with partner organizations, will identify challenges and prepare policy responses and guidelines intended to help leverage privacy-enhancing technologies to protect Americans' privacy against AI threats. The request provides the expert resources necessary for the Census Bureau to partner with the National Institute of Standards and Technology (NIST), supporting the development of a framework to evaluate the efficacy of formal privacy protections, as well as identify the risks to implement formal privacy protections. This work will further ensure public trust in the Federal Statistical System.

CEDSCI Cyclical Program Change**0 (\$4,422)**

The request supports activities to continue to onboard surveys into the new dissemination system and ensure currency of technology. It also enables continued development of onboarding support tools that will decrease the technical and operational demands of the data provider to load and ingest data, while also lowering the time required to release data products. CEDSCI will continue its effort to harmonize data from different sources and structures so users can easily query and view the data. CEDSCI will continue to set standards and governance, ensuring that the program establishes clear roles, responsibilities, and guidelines that mandate program efficiency and user needs without compromising data integrity. The platform will continually solicit and respond to customer feedback to improve services and keep pace with the rapidly evolving requirements of novice, experienced, and advanced data users. These efforts continue to demonstrate that the program has the technical capacity to release data products reliably and accurately, with minimal service interruptions and market-leading performance in data hosting and delivery measures.

In FY 2025, the Census Bureau will continue to facilitate the enterprise's utilization of CEDSCI's dissemination platform. The CEDSCI program will provide supplemental operational and development resources necessary for data providers to onboard products that require customized operational or development support. Pursuant to an improved technical posture and to align to enterprise initiatives, CEDSCI will continue cloud migration efforts that include database refactoring, containerization, and static store development. The program will continue to consolidate the many existing dissemination systems into a shared-service platform that makes data discoverable, accessible, and consumable.

Summary of Mandatory Appropriations

<u>Mandatory Appropriation</u>	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Enacted</u>	Increase (Decrease)
State Children's Health Insurance Program	18,860	18,860	18,860	0
Total Appropriation	18,860	18,860	18,860	0
Sequestration				0
Total Budget Authority	18,860	18,860	18,860	0
Positions				
Full-Time Permanent	91	95	95	0
Other than Full Time Permanent	137	143	143	0
Total Positions	228	238	238	0
Full-time Equivalent Employment				
Full-Time Permanent	57	74	74	0
Other than Full Time Permanent	91	89	89	0
Total FTE	148	163	163	0

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	Class	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
4.2	Current/Recurring	Census	Produce new data and information products through The Opportunity Project using rapid technology development sprints	25	57	Exceeded	25	25
4.2	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	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	85%	112%	Exceeded	85%	85%
4.2	Proposed new	Census	Percentage of new or expanded data products released as scheduled	80%	100%	Exceeded	80%	80%
4.2	Current/Recurring	Census	Number of Frames critical milestones met	4	5	Exceeded	4	4
4.2	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%	97%	Exceeded	85%	85%
4.2	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	Census	American Community Survey data products released as scheduled	100%	100%	Met	100%	100%
4.2	Current/Recurring	Census	2020/2030 Decennial Census planned operational efficiencies and program milestones met	85%	78%	Met	85%	85%
4.2	Current/Recurring	Census	Number of principal economic indicators released on time	120	120	Met	120	120

Bureau of Economic Analysis

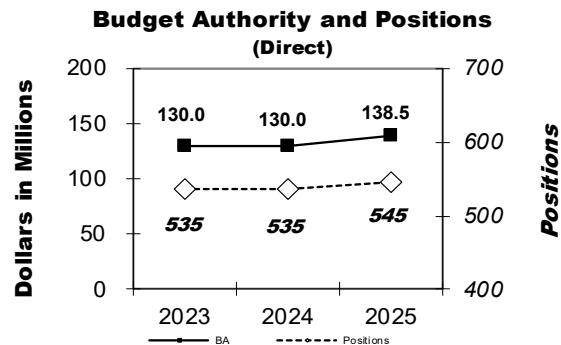
Bureau of Economic Analysis (BEA). BEA produces some of the most closely watched and influential economic indicators that directly affect decisions made by policy makers, business leaders and the American public. BEA promotes a better understanding of the U.S. economy by providing timely, relevant, and 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 2025, 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 production and innovation of BEA's core statistical programs, FY 2025 Budget requests an increase to develop a system of U.S. Economic-Environmental Accounts to systematically measure the contribution of environmental economic activities to economic growth in alignment with the National Strategy to Develop Statistics for Environmental-Economic Decisions¹.

Under Secretary for Economic Affairs. The FY 2025 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.

The FY 2025 Budget provides the necessary resources to BEA and OUSEA to produce and disseminate relevant and timely information, through the production of relevant economic measures and analysis to support Administration priorities.



¹ <https://www.whitehouse.gov/wp-content/uploads/2023/01/Natural-Capital-Accounting-Strategy-final.pdf>

Summary of Discretionary Appropriations

<u>Appropriation</u>	2023 <u>Actual*</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase (Decrease)
Salaries and Expenses	\$130,000	\$130,000	\$138,500	\$8,500
Total Appropriation / Budget Authority	130,000	130,000	138,500	8,500

Positions

Salaries and Expenses - Direct	535	535	545	10
Salaries and Expenses - Reimbursable	30	30	20	(10)
Total	565	565	565	0

Full-Time Equivalent Employment

Salaries and Expenses - Direct	502	502	510	8
Salaries and Expenses - Reimbursable	30	30	20	(10)
Total	532	532	530	(2)

* 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. Environmental-Economic Accounts	10	6,276
Total Increases				\$6,276

Decreases

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

Terminations

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

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>
2024 Annualized CR				\$130,000
Adjustments to Base				
Other Changes				
FY 2024 Pay raise		\$1,181		
FY 2025 Pay raise		1,359		
Full-year cost in 2025 of positions financed for part-year in 2024		0		
Change in compensable days		0		
Civil Service Retirement System (CSRS)		9		
Federal Employees' Retirement System (FERS)		(102)		
Thrift Savings Plan		(5)		
Federal Insurance Contributions Act (FICA) - OASDI		16		
Health insurance		123		
Workers' Compensation Fund				
Travel: Mileage		1		
Travel: Per diem		2		
Rental payments to GSA		20		
GSA Furniture and IT Program (FIT)		(94)		
Working Capital Fund		605		
Cybersecurity (Non-Add in WCF)		(41)		
National Archive and Records Administration (NARA)		0		
General Pricing Level Adjustments		694		
Transportation of things		0		
Rental payments to others		0		
Communications, utilities, and miscellaneous charges		31		
Printing and reproduction		6		
Other services		648		
Supplies and materials		3		
Equipment		6		
Telecommunication Services - Enterprise Infrastructure		(989)		
Enterprise Services		(598)		
Commerce Business System (CBS)		0		
Federal Protective Service		2		
Subtotal, other changes	0	2,224		
Total, Adjustments to Base			535	2,224
2025 Base			535	132,224
Program Changes			10	6,276
2025 Appropriation			545	138,500

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
Direct Obligations								
Bureau of Economic Analysis	507	\$121,942	507	\$123,950	517	\$130,226	10	\$6,276
Under Secretary for Economic Affairs	28	8,058	28	8,274	28	8,274	0	0
Total Direct Obligations	535	130,000	535	132,224	545	138,500	10	6,276
Reimbursable Authority	30	3,093	20	2,623	20	2,623	0	0
TOTAL OBLIGATIONS	565	133,093	555	134,847	565	141,123	10	6,276
FINANCING								
Offsetting collections from:								
Federal funds		(2,743)				(2,273)		
Non-Federal sources		(350)				(350)		
Subtotal, financing	0	(3,093)			0	(2,623)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	565	130,000			565	138,500		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Bureau of Economic Analysis	507	\$123,950	10	\$6,276
U.S. System of Environmental-Economic Accounts (BEA)			+/-	+/- \$

BEA requests an increase of \$6.276 million develop a system of U.S. Economic-Environmental Accounts to systematically measure the contribution of environmental economic activities to economic growth in alignment with the National Strategy to Develop Statistics for Environmental-Economic Decisions.

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	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
4.2	Current/Recurring	BEA	Reliability: Percent of GDP estimates that are statistically reliable	85%	96%	Exceeded	85%	85%
4.2	Current/Recurring	BEA	Relevance: Customer satisfaction (on a 5 point scale)	4	4	Exceeded	4	4
4.2	Proposed new	BEA	Timeliness: On-time release of economic statistics	70	66	Met	66	66
4.2	Current/Recurring	BEA	Milestones completed related to improving economic accounts	100%	100%	Met	100%	100%
4.2	Current/Recurring	BEA	Milestones met in releasing new economic indicators	100%	100%	Met	100%	100%
4.3	Proposed new	OUSEA	Percent data Strategy Action Plan milestone met on time	70%	80%	Exceeded	70%	70%
4.1	Current/Recurring	OUSEA	Percent of Milestone on Track for Working Groups Building Evaluation Metrics	80%	100%	Exceeded	80%	80%
4.1	Current/Recurring	OUSEA	Percent of Annual Evaluation Projects on Track	80%	82%	Exceeded	80%	80%

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:

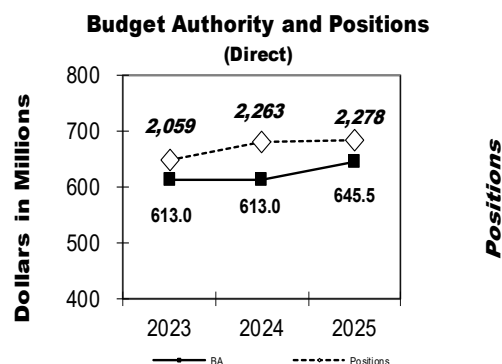
Industry and Analysis: Industry and Analysis (I&A) provides unique sectoral and analytical expertise that underpins United States Government objectives on competitiveness, trade policy, and trade promotion. I&A also makes data, analytical tools, and market intelligence easily available to U.S. businesses 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;
- Ensuring that thousands of businesses can continue transferring data to foreign markets by designing and administering the EU–U.S. and Swiss–U.S. Privacy Shield Programs, negotiating a successor to Privacy Shield, and preventing data localization rules that would unfairly disadvantage U.S. business in other markets;
- Producing official travel and tourism data to inform private- and public-sector efforts to grow international visitation to the United States and coordinating the National Travel and Tourism Strategy.

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;
- 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 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);
- 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.

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 2025, ITA's request includes a \$12,000,000 program increase for I&A to support the resilience of supply chains that are critical to U.S. national security and economic competitiveness. This request will expand and institutionalize the Supply Chain Center and expand the cadre of industry experts who support I&A's supply chain resiliency efforts. To support U.S. export competitiveness, achieve long-term resilience, counter unfair trade practices and economic coercion by the People's Republic of China, respond to challenges such as the tertiary effects of the further invasion of Ukraine, and counter strategic adversaries, ITA is requesting program changes to restructure its Global Markets footprint, including a \$4,000,000 request to enhance staff in strategic Foreign Commercial Service (FCS) regions. These changes will enable ITA 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 the actions of foreign actors. Additionally, ITA is requesting \$5,000,000 to fulfill new requirements related to Executive Order 14105, "Addressing United States Investments in Certain National Security Technologies and Products in Countries of Concern." This funding will enable ITA to gather and analyze information regarding certain outbound investments from the United States into critical sectors and create a new office to manage I&A's investment security efforts under both the outbound investment and CFIUS support activities as well as provide industry-specific expertise.

Summary of Appropriations

Appropriation	2023 <u>Actual*</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations and Administration	\$613,000	\$613,000	\$645,500	\$32,500
Total Appropriation	613,000	613,000	645,500	32,500
Reimbursable - Fees	37,900	50,879	50,879	0
Total, Budget Authority	650,900	663,879	696,379	32,500

Positions

Operations and Administration - Direct	2,059	2,263	2,278	15
Operations and Administration - Reimbursable	36	28	28	0
Total	2,095	2,291	2,306	15

Full-Time Equivalent Employment

Operations and Administration - Direct	1,387	1,519	1,548	29
Operations and Administration - Reimbursable	36	28	28	0
Total	1,423	1,547	1,576	29

* 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 Resiliency Program	22	12,000
Operations and Administration	Industry and Analysis	Outbound Investment	12	5,000
Operations and Administration	Global Markets	Competing with China and other Threats: Export Promotion and Trade Barrier Efforts	13	4,000
Total Increases			47	\$21,000

Decreases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Operations and Administration	Global Markets	Rescale Export Promotion and Trade Barrier Reduction Efforts	(32)	(12,376)
Total Decreases			(32)	(\$12,376)

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>
2024 Annualized CR			2,263	\$613,000
Adjustments to Base				
Other Changes				
FY 2024 Pay raise		\$6,494		
FY 2025 Pay raise		4,372		
Awards		175		
Full-year cost in 2025 in positions financed for part-year in 2024		3,109		
Change in compensable days		0		
Civil Service Retirement System (CSRS)		69		
Federal Employees' Retirement System (FERS)		(518)		
Thrift Savings Plan (TSP)		(41)		
Federal Insurance Contributions Act (FICA) - OASDI		36		
Health Insurance		3,144		
Other Benefits		0		
Workers' Compensation Fund		95		
Rent payments to GSA		(3,394)		
GSA Furniture and IT Program (FIT)		(930)		
Postage		0		
Working Capital Fund		1,225		
Cybersecurity (Non-Add in WCF)		355		
National Archive and Records Administration (NARA)		15		
General Pricing Level Adjustment				
Travel		84		
Transportation of Things		62		
Rental payments to others		257		
Communications, utilities and misc. charges		166		
Printing and reproduction		28		
Other services		2,490		
Supplies and materials		70		
Equipment		386		
Telecommunication Services - Enterprise Infrastructure		(415)		
Enterprise Services		(1,569)		
Commerce Business System (CBS)		0		
Federal Protective Service		51		
International Cooperative Administrative Support Services		6,570		
Capital Security Cost Sharing Program		1,845		
Subtotal, Other Changes	0	23,876	0	23,876
Total, Adjustments to Base			0	23,876
2025 Base			2,263	636,876
Program Changes			15	8,624
2025 Appropriation			2,278	645,500

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
Direct Budget Authority								
Industry and Analysis	277	86,693	277	91,254	311	108,254	34	17,000
Enforcement and Compliance	398	125,127	398	129,421	398	129,421	0	0
Global Markets	1,470	373,976	1,470	387,539	1,451	379,163	(19)	(8,376)
Executive Direction/Administration	118	27,204	118	28,662	118	28,662	0	0
Total Direct Budget Authority	2,263	613,000	2,263	636,876	2,278	645,500	15	8,624
Reimbursable Authority	28	50,879	28	50,879	28	50,879	0	0
TOTAL OBLIGATIONS	2,291	663,879	2,291	687,755	2,306	696,379	15	8,624
FINANCING								
Offsetting collections from:								
Federal funds	(17)	(41,994)			(17)	(41,994)		
Non-Federal sources - Fees	(11)	(8,885)			(11)	(8,885)		
Subtotal, financing	(28)	(50,879)			(28)	(50,879)		
TOTAL BUDGET AUTHORITY /	2,263	613,000			2,278	645,500		
APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Industry and Analysis	277	\$91,254	34	\$17,000
Supply Chain Resiliency Program			+22	+12,000

This request provides funding to grow the small team in I&A's Supply Chain Center (SCC) to become the analytic engine of U.S. supply chain resiliency policy and to expand expert positions in key industry sectors. It would support creating dedicated teams to lead rapid reaction analysis, policy tool development, and engagement with industry to improve supply chain resilience. This request builds on the FY 2023 supply chain resources that I&A deployed strategically to launch the Supply Chain Center and to fill key expert positions across the I&A industry offices that ITA's supply chain resiliency work relies on for industry expertise and connectivity.

Outbound Investment	+12	+5,000
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This request provides funding to fulfill new requirements from Executive Order 14105, "Addressing United States Investments in Certain National Security Technologies and Products in Countries of Concern," that will gather information regarding certain outbound investments from the United States into critical sectors and prohibit others. ITA will also create a new office to manage I&A's investment security efforts under both the outbound investment and CFIUS support activities as well as provide industry-specific expertise. While Treasury will lead on intake of the information, Treasury will depend on ITA's unique, sector-specific industry expertise to prevent U.S. private capital from financing adversary advances in critical sectors that undermine U.S. national security.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Global Markets	1,470	\$387,539	(19)	(\$8,376)
Competing with China and other Threats: Export Promotion and Trade Barrier Efforts			+13	+4,000

Funding is 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 challenges such as the tertiary effects of the invasion of Ukraine. The additional \$4 million will enable GM to keep pace with the competitive international trade landscape where China is becoming increasingly aggressive in marketing its standards, disadvantaging U.S. goods produced to international standards and preventing people from receiving the best possible goods and services. This request would enable ITA to

better address the gap in export promotion capacity between the United States and our adversaries and strengthen GM's presence in strategic regions of vital economic and national security interest.

Rescale Export Promotion and Trade Barrier Reduction Efforts (32) (12,376)

ITA will rescale Global Markets (GM) export promotion and trade analysis efforts by reducing, through attrition, personnel worldwide and refocusing on the highest priority areas. To achieve long-term sustainability, GM will further restructure its domestic and international footprint and focus its support to the highest impact markets for both export promotion and advancing national security interests. ITA will significantly reduce its Foreign Direct Investment (FDI) research and attraction support contracts as well as refocus reduced FDI efforts to a limited, more strategic focus. This rescaling will enable GM to operate within the requested funding levels.

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	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
1.3	Current/Recurring	ITA	Number of Commercial Diplomacy/Advocacy Written Impact Narratives	525	597	Exceeded	470	470
1.3	Current/Recurring	ITA	Percentage of U.S. Exporter Clients that are Small and Medium-Sized Enterprises	80%	85%	Exceeded	80%	80%
1.3	Current/Recurring	ITA	Percentage of U.S. exporter clients that achieved their export objectives	85%	89%	Exceeded	85%	85%
1.3	Current/Recurring	ITA	Number of Investment Promotion Written Impact Narratives	145	179	Exceeded	130	130
1.4	Current/Recurring	ITA	Number of trade agreement compliance cases resolved successfully	38	46	Exceeded	38	38
1.4	Current/Recurring	ITA	Percentage of antidumping and countervailing duty (AD/CVD) determinations issued within statutory and/or regulatory deadlines	91.0%	97.0%	Exceeded	91.0%	91.0%
1.3	Current/Recurring	ITA	Number of U.S Exporters Assisted (non-digital)	35,000	32,644	Met	31,500	31,500
1.3	Current/Recurring	ITA	Number of investment clients assisted	11,000	10,350	Met	9,900	9,900
3.3	Closing Out	ITA	Number of International Trade Administration Client Outreach Activities to U.S. Clean Tech Companies	—	148	N/A	DISC	DISC
3.3	Current/Recurring	ITA	Value of Clean Tech Written Impact Narrative Statements	—	\$13.80 B	N/A	\$1.11 B	\$1.11 B
5.2	Proposed new	ITA	Percentage of Successors in Critical Roles Satisfied with Knowledge Dossiers	—	—	N/A	N/A	N/A
5.2	Proposed new	ITA	Number of Visits from Unique Users of ITA Connect	—	—	N/A	N/A	N/A
1.3	Current/Recurring	ITA	Number of underserved community clients assisted	11,500	10,120	Not Met	6,200	6,200

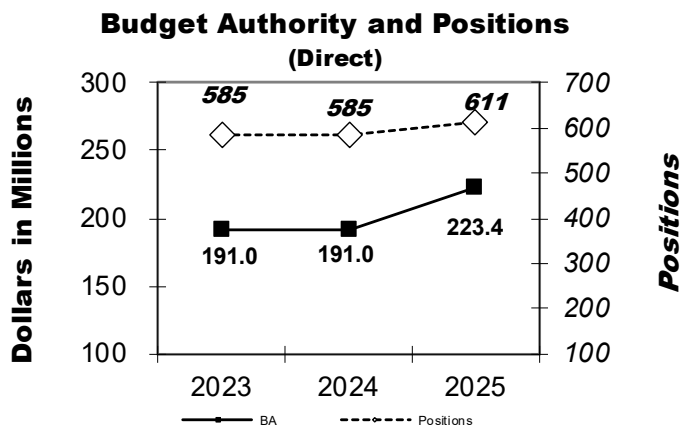
Bureau of Industry and Security

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, Russia, and Iran, 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 through identification and deterrence of foreign actors misusing U.S. technologies, thoroughly investigating any violations of export controls, and taking strong enforcement actions.

To meet these mission goals and build on the investments made in prior years, BIS requests an FY 2025 appropriation for discretionary spending totaling \$223.392 million and 611 positions. This request seeks to continue working on important critical U.S. national security functions, while simultaneously finding efficiencies between new mission capabilities and mission support investments. BIS will expand upon its investments in plurilateral and bilateral cooperation with allies and likeminded countries, specific to export control policy and enforcement, including through placement of additional Export Control Officers (ECOs) abroad, while leveraging integrated analytic capabilities and supporting data tools to illuminate complex relationships amongst entities conducting technology export transactions. This collaboration of information-sharing and detection will result in more proactive investigations of potential violations and aggressive use of regulatory actions (e.g., the Entity List) and enforcement outcomes to prevent and deter violators.

The BIS request includes \$4 million to invest in critical technical expertise on technologies, markets and trade; \$8.0 million and eight positions to further the capabilities in the area of international export control policy; \$8.0 million and six positions to maintain an ECO presence in Finland and Taiwan, as well as expand ECO positions in Central and South America; \$3.5 million and four positions to support more efficient dissemination of information within BIS's current IT infrastructure in a timely manner; and \$8.892 million and 10 positions to secure the safety and trustworthiness of artificial intelligence technologies as required under Executive Order 14110.



Summary of Discretionary Appropriations

Appropriation	2023 <u>Actual*</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations and Administration	\$191,000	\$191,000	\$223,392	\$32,392
Total Appropriation / Budget Authority	191,000	191,000	223,392	32,392

Positions

Operations and Administration - Direct	585	585	611	26
Operations and Administration - Reimbursable	6	6	6	0
Total	591	591	617	26

Full-Time Equivalent Employment

Operations and Administration - Direct	554	556	604	48
Operations and Administration - Reimbursable	6	6	6	0
Total	560	562	610	48

* 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	Export Administration	International Export Control Policy Analysis and Engagement	8	\$8,000
Operations and Administration	Export Enforcement	Enabling Enforcement Effectiveness	6	\$8,000
Operations and Administration	Export Administration	EA Implementation of Artificial Intelligence E.O. 14110	3	\$5,605
Operations and Administration	Management and Policy Coordination	Technical Expertise on Technologies, Markets, and Trade	0	\$4,000
Operations and Administration	Management and Policy Coordination	ICTS Implementation of Artificial Intelligence E.O. 14110	7	\$3,287
Operations and Administration	Export Enforcement	BIS Systems Modernization	1	\$1,742
Operations and Administration	Export Administration	BIS Systems Modernization	1	\$1,636
Operations and Administration	Management and Policy Coordination	BIS Systems Modernization	0	\$122
Total Increases			26	\$32,392

Decreases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Operations and Administration	Management and Policy Coordination	IT and Telecommunications Contract Support and Agreements Reduction	0	(184)
Operations and Administration	Export Administration	IT and Telecommunications Contract Support and Agreements Reduction	0	(2,455)
Operations and Administration	Export Enforcement	IT and Telecommunications Contract Support and Agreements Reduction	0	(2,612)
Operations and Administration	Export Administration	Defense Production Act (DPA) Industrial Studies Reduction	0	(3,944)
Operations and Administration	Management and Policy Coordination	Planned ICTS SCIF and Contracts Support Reduction	0	(9,031)

Bureau of Industry and Security

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Total Decreases			(0)	(\$18,225)

Terminations

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

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>
FY 2024 Annualized CR			585	\$191,000
Adjustments to Base				
Other Changes:				
2024 Pay raise		\$1,577		
2025 Pay raise		1,464		
Full-year cost in 2025 for positions financed for part-year in 2024		5,417		
Change in compensable days		0		
Civil Service Retirement System (CSRS)		(40)		
Federal Employees Retirement System (FERS)		151		
Thrift Savings Plan		37		
Federal Insurance Contribution Act (FICA) – OASDI		195		
Health Insurance		134		
Workers' Compensation Fund		(29)		
Travel: Mileage		1		
Travel: Per Diem		29		
Rental payments to GSA		1,056		
GSA Furniture and IT Program (FIT)		(331)		
Postage		0		
Working Capital Fund		9,099		
Cybersecurity (Non-Add in WCF)				
National Archives and Records Administration (NARA)		1		
General Pricing Level Adjustment:				
Transportation of things		9		
Communications, utilities, and miscellaneous charges		29		
Printing and reproduction		28		
Other services		16		
Export Control Officers (ECO) Operations		7		
Supplies and materials		67		
Equipment		54		
Telecommunication Services - Enterprise Infrastructure		(362)		
Enterprise Services		(496)		
Federal Protective Service		26		
International Cooperative Administrative Support Services (ICASS)		49		
Capital Security Cost Sharing Program (CSCSP/MCSP)		36		
Subtotal, other changes	0	18,225		
Total, adjustments to base			0	18,225
2025 Base			585	209,225
Program Changes			26	14,167
2025 Appropriation			611	223,392

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
Direct Authority								
Management & Policy Coordination	120	\$30,853	120	\$35,583	127	\$33,778	7	(\$1,805)
Export Administration	218	74,161	218	80,162	230	89,004	12	8,842
Export Enforcement	247	85,986	247	93,480	254	100,610	7	7,130
Total Direct Authority	585	191,000	585	209,225	611	223,392	26	14,167
Reimbursable Authority	6	2,555	6	2,555	6	2,555	0	0
TOTAL AUTHORITY	591	193,555	591	211,780	617	225,947	26	14,167
FINANCING								
Offsetting collections from:								
Federal funds	(6)	(843)			(6)	(843)		
Trust funds		(1,712)				(1,712)		
Subtotal, financing	(6)	(2,555)			(6)	(2,555)		
TOTAL BUDGET AUTHORITY / APPROPRIATION	585	191,000			611	223,392		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Management & Policy Coordination	120	\$35,583	7	\$(1,805)
Technical Expertise on Technologies, Markets, and Trade			+0	+\$4,000

\$4,000,000 will provide BIS with critical data fusion, analytic, and decision-making capabilities built upon deep, export specific data services, the Information and Communications Technology and Services program, the Defense Priorities and Allocations System Program, and the defense industrial base surveys. This funding will obtain integrated analytic capabilities and supporting data that will significantly enhance the ability of BIS to accomplish our mission. Included are over 250 deep-dives into organizations or industry sectors of interest, such as understanding the relationships between companies in transactions that are the subject of license applications, analyzing new startups that may be operating as front companies to bypass export controls, and reviewing companies operating in a certain industry segment to aid in use of the DPAS or in assessing the health of the industry for a defense industrial base survey. It also includes over 450 separate automated triggers, triggers that could activate and inform BIS analysts when, for example, AI chips shipments significantly increase to intermediate countries of concern for potential diversion. These triggers can be configured to inform BIS when transactions appear to violate export controls and require action. These capabilities will be based upon deep industry data on shipments, contracts, open source and Government data in a tightly fused and interrogatable format.

ICTS Implementation of Artificial Intelligence Executive Order 14110 +7 +\$3,287

\$3,287,200 will allow BIS to implement Section 4.2 of the "Executive Order on the Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence," signed on October 30, 2023 (E.O. 14110). This E.O. requires the Secretary of Commerce to propose regulations that require U.S. Infrastructure as a Service (IaaS) providers to submit reports when a foreign person has the potential to develop AI models with capabilities of concern, including qualitative and quantitative technical capabilities of data centers, computing power and modeling. The funding request will enable BIS to evaluate technical parameters and novel AI concepts and theories being implemented in current markets and propose regulations requiring IaaS providers and resellers to implement "use" identification, collection and reporting requirements. As these requirements mature, it is likely that investigative and enforcement activities will become more complex in those instances where there is a likelihood of undue risk associated. As these areas in the process as scoped are more resource intense, BIS predicts that out-year budgetary growth could be non-linear.

BIS System Modernization +0 +\$122

\$122,000 will allow BIS to design, develop, test, implement, and ultimately replace current mission applications with Cloud-based COTS capabilities. This request is the beginning of a multi-phased effort that will replace these antiquated and poorly performing systems. In FY 2025, BIS will establish a design and development team, identify customer requirements, begin the design process, and define and implement a more effective, and integrated data structure to provide the foundation for

systems development. The replacement systems will enable BIS's Licensing Officers and Enforcement Agents and Analysts to maintain and enforce a more effective and efficient national export control regime. In addition, modern applications may also improve industry compliance and minimize lost sales due to technical inefficiencies. They will also enable BIS to continually address new requirements and threats, analyze the trade data landscape to adjust export policy and patrol for violators, update our systems when regulatory changes occur, secure our enterprise in today's cyberthreat landscape, and respond to inquiries from all sources, including from the administration, Congress, and the public.

IT and Telecommunications Contract Support and Agreements Reduction 0 (\$184)

A reduction of (\$183,750) for BIS IT application, data management, and telecommunications initiatives currently funded within the BIS base budget. Although BIS has plans to continue working on enterprise-wide infrastructure upgrades, such as the enhancement of its website platform, full functionality of the data management and searchability of the Commerce USXPORTS Exporter Support System (CUESS), and installation of upgraded network telecommunications connectivity for new field offices, it plans to defer and/or delay further improvements of these systems and applications.

Planned ICTS SCIF and Contract Support Reduction 0 (\$9,031)

A reduction of (\$6,081,000) as an offset due to the Fiscal Responsibility Act (FRA), which imposed budgetary constraints that BIS has accommodated through reductions to the ICTS program. BIS, but we will carry out these reductions in a careful manner to ensure the core mission operations of the ICTS program remain unimpacted. In the meantime, BIS will work with the Department on alternative SCIF space accommodations and reprioritize support contracts to comply with E.O. 13878: Securing the ICTS Supply Chain, E.O. 13984: Taking Additional Steps to Address Malicious Cyber-Enabled Activities, and E.O. 14034: Protecting American's Sensitive Data from Foreign Adversaries.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Export Administration</u>	218	\$80,162	12	\$8,842
International Export Control Policy Analysis and Engagement			+8	+\$8,000

\$8,000,000 will allow BIS to further develop its international export control policy analysis and international engagement initiatives by building relationships with foreign trade ministries and other entities involved in export controls, assisting with foreign government export control trainings, and facilitating ongoing exchanges on regulatory implementation, developing country-specific policy analysis to inform decisions, and identifying end users of concern for further regulatory action. This range of activity will allow BIS to tailor its foreign engagements to U.S. national security priorities, focusing on the specific dynamics between the U.S. and a country or destination. Emphasis on these categories of activities would evolve with U.S. national security priorities and the specific export control profile of the region or destination in which we engage.

EA Implementation of Artificial Intelligence Executive Order 14110 +3 +\$5,605

\$5,604,919 and 3 positions enable BIS to implement Section 4.2 of the "Executive Order on the Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence," signed on October 30, 2023 (E.O. 14110). This EO requires the Secretary of Commerce to exercise authorities under the Defense Production Act (DPA) to require companies, individuals, or other organizations or entities that acquire, develop, or possess a potential large-scale computing cluster to report such acquisition, development, or possession, including but not necessarily limited to the existence and location of these clusters and the amount of total computing power available. The funding request will enable BIS to continuously support the reoccurring analysis on AI technologies as they advance, and potentially pose a threat to national security. The programmatic expansion will allow for the continuous update of the recurring survey which will allow for the evaluation of technical parameters and novel AI concepts and theories being implemented in current market conditions with insights into primary researched business propriety data sets that do not exist elsewhere.

BIS System Modernization +1 +\$1,636

\$1,636,000 will allow BIS to design, develop, test, implement, and ultimately replace current mission applications with Cloud-based COTS capabilities. This request is the beginning of a multi-phased effort that will replace these antiquated and poorly performing systems. In FY 2025, BIS will establish a design and development team, identify customer requirements, begin the design process, and define and implement a more effective, and integrated data structure to provide the foundation for systems development. The replacement systems will enable BIS's Licensing Officers and Enforcement Agents and Analysts to maintain and enforce a more effective and efficient national export control regime. In addition, modern applications may also improve industry compliance and minimize lost sales due to technical inefficiencies. They will also enable BIS to

continually address new requirements and threats, analyze the trade data landscape to adjust export policy and patrol for violators, update our systems when regulatory changes occur, secure our enterprise in today's cyberthreat landscape, and respond to inquiries from all sources, including from the administration, Congress, and the public.

IT and Telecommunications Contract Support and Agreements Reduction 0 (\$2,455)

A reduction of (\$2,454,705) for BIS IT application, data management, and telecommunications initiatives currently funded within the BIS base budget. Although BIS has plans to continue working on enterprise-wide infrastructure upgrades, such as the enhancement of its website platform, full functionality of the data management and searchability of the Commerce USXPORTS Exporter Support System (CUESS), and installation of upgraded network telecommunications connectivity for new field offices, it plans to defer and/or delay further improvements of these systems and applications.

Defense Production Act (DPA) Industrial Studies Reduction 0 (\$3,944)

BIS proposes a reduction of (\$3,944,000) for Defense Production Act (DPA) Section 705 survey and assessment contracts as an offset to sustain the inflationary increases provided in the FY 2025 WCF guidance proposed in Jan 2024. BIS will look at efficiencies to find offsets within existing contract personnel as it ramps down efforts of a typically 24-36 month project life cycle for DPA industrial studies involving detailed industry sector surveys, compliance with survey response requirements, analysis of survey data, and final reports, including recommended actions.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Export Enforcement</u>	247	\$93,480	7	\$7,130
Enabling Enforcement Effectiveness			+6	+\$8,000

\$8,000,000 will allow BIS to maintain Export Control Officers (ECO) in Finland and Taiwan as full-time resources to conduct end-use checks in these and surrounding countries, as well as to increase its ability to monitor compliance with new controls on semiconductors destined for China; and expand two ECOs and export control analysts in Central and South America to address diversions to China, Russia, Iran, and arms traffickers.

BIS System Modernization +1 +\$1,742

\$1,742,000 will allow BIS to design, develop, test, implement, and ultimately replace current mission applications with Cloud-based COTS capabilities. This request is the beginning of a multi-phased effort that will replace these antiquated and poorly performing systems. In FY 2025, BIS will establish a design and development team, identify customer requirements, begin the design process, and define and implement a more effective, and integrated data structure to provide the foundation for systems development. The replacement systems will enable BIS's Licensing Officers and Enforcement Agents and Analysts to maintain and enforce a more effective and efficient national export control regime. In addition, modern applications may also improve industry compliance and minimize lost sales due to technical inefficiencies. They will also enable BIS to continually address new requirements and threats, analyze the trade data landscape to adjust export policy and patrol for violators, update our systems when regulatory changes occur, secure our enterprise in today's cyberthreat landscape, and respond to inquiries from all sources, including from the administration, Congress, and the public.

IT and Telecommunications Contract Support and Agreements Reduction 0 (\$2,612)

A reduction of (\$2,611,875) for BIS IT application, data management, and telecommunications initiatives currently funded within the BIS base budget. Although BIS has plans to continue working on enterprise-wide infrastructure upgrades, such as the enhancement of its website platform, full functionality of the data management and searchability of the Commerce USXPORTS Exporter Support System (CUESS), and installation of upgraded network telecommunications connectivity for new field offices, it plans to defer and/or delay further improvements of these systems and applications.

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.

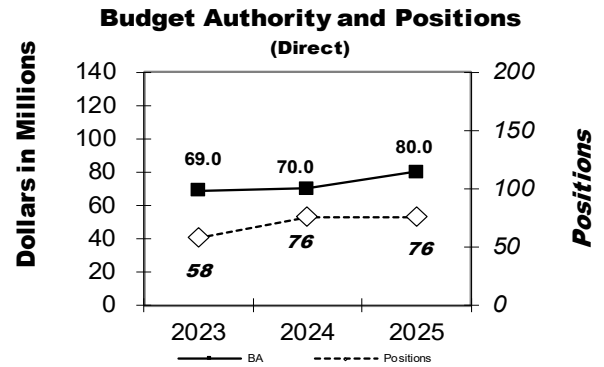
Strategic Objective	Class	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
1.4	Current/Recurring	BIS	Number of exporters educated and trained through outreach activities	25,000	28,113	Exceeded	25,000	25,000
1.4	Current/Recurring	BIS	Number of actions resulting in a deterrence or prevention of a violation, and cases resulting in a criminal or administrative charge	1,600	1,846	Exceeded	1,840	1,840
1.4	Current/Recurring	BIS	Percent of licenses requiring Information Triage Unit (ITU) report completed by Export Enforcement (EE) within ten Executive Order (EO) days of referral	90%	93%	Exceeded	90%	90%
1.4	Current/Recurring	BIS	Number of end-use checks completed	830	1,509	Exceeded	1,275	1,275
1.4	Current/Recurring	BIS	Percent of attendees rating seminars highly	93%	95%	Exceeded	93%	93%
1.4	Proposed new	BIS	Number of external stakeholders engaged with the aim of increasing diversity among U.S. exporters	20	307	Exceeded	20	20
1.4	Current/Recurring	BIS	Number of export transactions completed under the new authority of Commerce export licenses and license exceptions	150,000	154,582	Exceeded	150,000	150,000
1.4	Current/Recurring	BIS	Median processing time for new regime regulations (months)	2.00	2.00	Met	2.00	2.00
1.4	Current/Recurring	BIS	Percent of electronic export information (EEI) transactions reported in the Automated Export System (AES) in compliance with the Export Administration Regulations (EAR)	99%	98%	Met	99%	99%

1.4	Current/ Recurring	BIS	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	BIS	Number of industrial base surveys, data, and analysis distributed to federal agencies and critical sector	3	2	Not Met	3	3
1.4	Current/ Recurring	BIS	Percent of licenses requiring interagency referral referred within nine days	98%	88%	Not Met	98%	98%

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), programs, and initiatives. MBDA continues to:

- Connect entrepreneurs to public and private sector contracts, traditional and alternative sources of financial institutions and lenders, including banks, private equity, community development financial institutions, 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
- Provide management and technical assistance to minority-owned businesses



The FY 2025 MBDA Budget Request totals \$80 million and includes 76 positions. This budget will allow MBDA to continue to implement the Minority Business Development Act of 2021 (P.L. 117-58, "the Act"), which codified the MBDA as a permanent agency with expanded authorities to support minority business enterprises (MBEs). MBDA will continue its efforts to (1) broaden its Rural Business Center Program, which will ensure the Agency's services and tools are available in rural and urban areas; (2) explore the efficacy of MBDA regional offices; (3) expand access to the Agency's Data, Research and Evaluation services, Public-Private Partnership programs and improve the Agency's regional coordination with federal, state, local, and tribal organizations; and (4) strengthen the Agency's network of business centers, which includes MBDA Business Centers, Specialty Centers, and Rural Business Centers. These efforts help ensure minority and underserved entrepreneurs have access to the resources needed to create jobs, advance local economies, and drive the Nation's prosperity. In addition, MBDA will continue to implement its Capital Readiness Program (CRP), which is funded through the U.S. Department of Treasury, State Small Business Credit Initiative (SSBCI), to provide technical assistance to help underserved entrepreneurs across the country to grow and scale their businesses.

Summary of Discretionary Appropriations

<u>Appropriation</u>	2023 <u>Actual*</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase/ <u>Decrease</u>
Minority Business Development	\$69,002	\$70,000	\$80,000	\$10,000
TOTAL, Budget Authority / Appropriation	69,002	70,000	80,000	10,000
Positions	58	76	76	0
Full-Time Equivalent Employment	49	70	76	6

* MBDA 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 / Sub activity	Positions	Budget Authority
Minority Business Development	Minority Business Development	MBDA Business Centers	0	1,960
Minority Business Development	Minority Business Development	MBDA Rural Business Centers Program	0	3,182
Minority Business Development	Minority Business Development	Data, Research, and Evaluation	0	2,063
Minority Business Development	Minority Business Development	Public-Private Partnerships & Minority Business Enterprise Advisory Council	0	948
Total, Increases				\$8,153

Decreases

Appropriation	Budget Program	Activity / Sub activity	Positions	Budget Authority
Minority Business Development	Minority Business Development	Non-recurring Operational Costs	0	2,384
Total Decreases			(0)	(\$2,384)

Terminations

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

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>
2024 Annualized CR	76	70,000	76	\$70,000
Adjustments to Base				
Other Changes				
FY 2024 Pay raise		\$113		
FY 2025 Pay raise		175		
Increase in Awards		31		
Full year cost in FY 2025 of positions financed for part-year in 2024		0		
Change in compensable days		0		
Federal Employees' Retirement System (FERS)		234		
Thrift Savings Plan (TSP)		56		
Federal Insurance Contributions Act (FICA) - OASDI		84		
Health insurance		16		
Workers' Compensation Fund		(61)		
Travel: Mileage		0		
Travel: Per Diem		11		
Rent payments to GSA		(158)		
GSA Furniture and IT Program (FIT)		(92)		
Postage		0		
Working Capital Fund		3,656		
Cybersecurity (Non-Add in WCF)		[73]		
General Pricing Level Adjustment				
Travel		6		
Transportation of things				
Rental payments to others				
Communications, utilities, and miscellaneous charges		2		
Printing and reproduction				
Other services		221		
Supplies and materials				
Equipment				
Telecommunication Services - Enterprise Infrastructure		(18)		
Enterprise Services		(45)		
Subtotal, other changes	0	4,231		
Total, Adjustments to Base			0	4,231
2025 Base			76	74,231
Program Changes				5,769
2025 Appropriation			76	80,000

Comparison by Activity

BUDGET AUTHORITY	2024 Annualized CR		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
Minority Business Development	76	\$70,000	76	\$74,231	76	\$80,000	0	\$5,769
TOTAL BUDGET AUTHORITY/ APPROPRIATION	76	70,000	76	74,231	76	80,000	0	5,769

Highlights of Program Changes

	Base		Increase / Decrease	
	Positions	Amount	Positions	Amount
Minority Business Development	76	\$74,231	0	\$5,769

MBDA Business Centers

+/-0 +\$1,960

The budget requests an additional \$1.96 million for the MBDA Business Center program to strengthen the existing network of MBDA Business Centers and Specialty Centers. MBDA Business Centers provide technical assistance and business development services, including business consulting, access to private equity and venture capital opportunities, and facilitation of joint ventures and strategic partnerships. Support from MBDA's Business Centers contributed to MBEs creating and retaining approximately 18,975 American jobs in FY 2023.

MBDA Rural Business Centers Program

+/-0 +\$3,182

The budget requests an additional \$3.182 million in FY 2025 to advance the MBDA Rural Business Center Program. In FY 2023, MBDA provided \$3.8 million in supplemental grants to existing eligible MBDA Business Centers to establish the Rural Business Centers program. The funding requested in FY 2025 will allow for MBDA to broaden and expand the existing 19 Rural Business Centers that are currently receiving the supplemental grants and potentially establish additional Rural Business Centers. Additional funding will allow the grantees to expand their reach and have a greater impact in the areas they are currently serving. The Rural Business Center program provides 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 to private equity and venture capital opportunities, and facilitation of joint ventures and strategic partnerships. This request executes Title III of the Act, which directed the development of rural business centers to provide technical business assistance to minority business enterprises located in rural areas.

Data, Research, & Evaluation

+/-0 +\$2,063

The request will provide an additional \$2.063 million to fully establish and maintain an information clearinghouse and to evaluate the effectiveness of MBDA's programs including the Capital Readiness Program. The information clearinghouse will facilitate the collection and dissemination of Minority Business Enterprise (MBE) data to relevant parties (including business owners and researchers). The clearinghouse will include demographic, economic, financial, managerial, and technical data relating to MBEs. MBDA will fund contracts to operate and oversee the secure online database. MBDA will also fund an impact examination of the MBDA Capital Readiness Program in supporting new venture formation, scaling of businesses, and access to capital, business growth, job creation and wealth. This examination is included in the Department's FY2025 Evaluation Plan.

Public-Private Partnerships and Minority Business Enterprise Advisory Council	+/-0	+\$948
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The budget requests an additional \$948 thousand for the Minority Business Enterprise Advisory Council (MBEAC). This council consists of 19 members who will meet in person twice per year. This program change request will provide funding for travel for the council members, contractor support, and research and publication of findings.

Research stemming from the MBDA MBEAC will contribute to valuable insights, recommendations, and actionable solutions to inform policy, decision-making, and/or specific initiatives related to the council's areas of focus – contracts, capital, domestic & global supply chains. The results of such research will be well documented, evidence-based, and relevant to the issues or challenges addressed by the council. Some potential outcomes or results that research from the MBEAC may aim to achieve include:

- Policy Recommendations
- Data-Driven Insights
- Best Practices and Strategies
- Impact Assessments
- Stakeholder Engagement
- Evaluation and Monitoring
- Capacity Building
- Public Awareness and Education

Overall, the result of the research stemming from the MBEAC will generate actionable knowledge that informs evidence-based policymaking, fosters collaboration and innovation, and ultimately contributes to positive outcomes for the clients and stakeholders that MBDA serves.

The Council will advise the leadership of the Agency by:

- Serving as a source of knowledge and information on developments in areas of the economic and social life of the United States that affect socially or economically disadvantaged business concerns; and
- Providing leadership with information regarding plans, programs, and activities in the public and private sectors related to socially or economically disadvantaged business concerns.

Non-recurring Operational Costs	+/-0	-\$2,384
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To partially offset the requested increases MBDA will reduce contractual support, which facilitated MBDA's reorganization transformation from prior fiscal years, by \$2.384 million. This offset poses no negative performance impacts to MBDA's mission.

Summary of Mandatory Appropriations

	2023	2024	2025	Increase
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
American Rescue Plan 2021 - SSBCI				
SSBCI	125	0	0	0
Total, Mandatory Appropriations	125	0	0	0
<u>Positions</u>				
SSBCI	5	6	6	0
Total, Positions	5	6	6	0
<u>FTE</u>				
SSBCI	3	3	3	0
Total, FTE	3	3	3	0

State Small Business Credit Initiative (SSBCI)

In FY 2022, MBDA laid the foundation for the establishment of the Treasury's State Small Business Credit Initiative program and issued in FY 2023 a Broad Agency Announcement on alternative financing for minority business enterprises (MBEs). This program will build a directory of MBE-friendly capital providers and match MBEs to those providers. The agency launched SSBCI grant competition, branded as the Capital Readiness Program in FY 2023 and it is anticipated that approximately \$125M of program funding will extend from FY2023 – FY 2028.

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.

Class	Strategic Objective	Performance Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2023 Target	FY 2023 Status	FY 2024 Target	FY 2025 Target
Current/Recurring	1.1	Number of (Manufacturing) MBE clients served	—	—	408	437	173	239	Not Met	249	249
Current/Recurring	1.1	Number of jobs by (Manufacturing) MBE clients	—	—	856	749	2,927	950	Exceeded	990	990
Proposed new	1.1	Economic Benefit to (Manufacturing) MBE clients	—	—	\$108.05 M	\$171.51 M	\$943.24 M	\$64.16 M	Exceeded	\$66.86 M	\$66.86 M
Proposed new	1.3	Economic Benefit to (Exporting) MBE clients	—	—	\$410.64 M	\$301.67 M	\$315.99 M	\$210.29 M	Exceeded	\$219.15 M	\$219.15 M
Current/Recurring	1.3	Number of (Exporting) MBE clients served	—	—	1,666	513	79	711	Not Met	741	761
Current/Recurring	1.3	Number of jobs by (Exporting) MBE clients	—	—	1,876	771	942	870	Exceeded	907	907
Current/Recurring	2.1	Economic Benefit to MBEs	—	—	\$2.94 B	\$2.57 B	\$5.41 B	\$3.23 B	Exceeded	\$4.11 B	\$4.11 B
Current/Recurring	2.2	Number of jobs by MBE clients	—	—	11,011	28,829	18,975	9,702	Exceeded	13,181	13,181
Current/Recurring	2.3	Number of MBE clients served	—	—	4,031	4,994	2,044	4,640	Not Met	11,756	11,756
Proposed new	2.3	MBEs Reached	—	—	—	442,020	351,438	252,605	Exceeded	292,487	300,000

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 support 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 2025 NOAA Budget. In FY 2025, NOAA requests a total of \$4,372.2 million for ORF and \$2,121.4 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 2025 Budget requests \$624.0 million for NOS (across all appropriations).

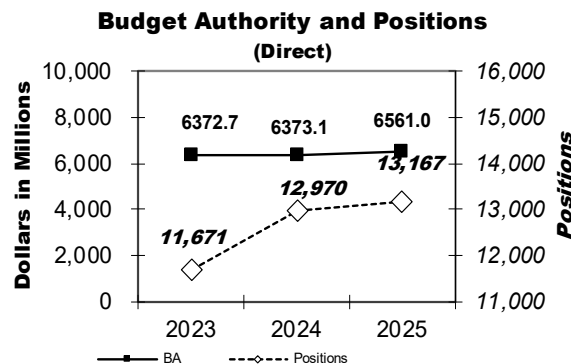
National Marine Fisheries Service (NMFS): NMFS uses sound science and an ecosystem-based approach to management to support productive and sustainable fisheries; safe sources of seafood; the recovery and conservation of protected species; and healthy ecosystems. NMFS manages 460 marine and anadromous 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 2025 Budget requests \$1,228.5 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 2025 Budget requests \$645.7 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 2025 Budget requests \$1,367.4 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 2025 Budget requests \$2,138.2 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 2025 Budget requests \$529.4 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 2025 Budget requests \$568.6 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 2025 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.

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 2025 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 2025 Budget transfers \$377.4 million in P&D funds to ORF and does not fund the Saltonstall-Kennedy (S-K) grant program in FY 2025.

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 2025, NOAA requests \$6,561.0 million in total discretionary appropriations and \$73.8 million in mandatory appropriations.

Summary of All Appropriations

Appropriation	2023 Actual*	2024 Annualized CR**	2025 Estimate***	Increase (Decrease)
Operations, Research & Facilities (ORF)	\$5,107,581	\$5,058,580	\$4,887,821	(\$170,759)
Procurement, Acquisition & Construction (PAC)	2,090,169	1,762,468	2,121,418	358,950
Fishermen's Contingency Fund	26	349	349	0
Pacific Coastal Salmon Recovery	99,400	99,400	99,400	0
Marine Mammal Unusual Mortality Event Fund	1		0	0
Fisheries Disaster Assistance Fund	300,300	300	0	(300)
Medicare-Eligible Retiree Healthcare Fund	1,970	1,970	1,970	0
Total Appropriation	7,599,447	6,923,067	7,110,958	187,891
Transfers / Other:				
ORF: FROM: Promote & Develop Fishery Products	344,901	344,901	377,363	32,462
ORF: Rescission	0	0	0	0
ORF: To OIG	0	0	0	0
PAC: Rescission	0	0	0	0
PAC: TO OIG	0	0	0	0
P&D: TO ORF	(344,901)	(344,901)	(377,363)	(32,462)
P&D: FROM Department of Agriculture (mandatory)	362,611	377,363	377,363	0
P&D: Previously unavailable and temporarily reduced	(6,210)	(841)	0	841
Total, Transfers / Other	356,401	376,522	377,363	841
Mandatory Accounts				
Damage Assessment & Restoration Revolving Fund	5,964	7,884	8,000	116
Fisheries Finance Program Account	5,722	0	0	0
Environmental Improvement and Restoration Fund	6,083	8,448	15,064	6,616
Federal Ship Financing Fund	0	0	0	0
Foreign Fishing Observer Fund	0	0	0	0
NOAA Corps Retirement Pay	34,760	34,998	34,998	0
Western Pacific Sustainable Fisheries Fund	734	750	750	0
Limited Access System Administration Fund	11,334	14,133	14,428	295
Sanctuaries Enforcement Asset Forfeiture Fund	1,084	1,277	640	(637)
Fisheries Enforcement Asset Forfeiture Fund	2,374	2,298	2,294	(4)
North Pacific Fishery Observer Fund	4,183	4,674	4,700	26
Spectrum Efficient National Surveillance Radar	0	0	0	0
Spectrum Relocation Fund	47,000	0	0	0
Spectrum Pipeline	0	0	0	0
Gulf Coast Ecosystem Restoration, Science, Observation, Monitoring & Technology Fund	0	0	0	0
Total Budget Authority	8,075,086	7,374,051	7,569,195	195,144
Mandatory Funds	475,639	450,984	458,237	7,253
Discretionary Budget Authority				
Operations, Research & Facilities (ORF)	5,452,933	5,403,481	5,265,184	(138,297)
P&D Net Transfers	(344,901)	(344,901)	(377,363)	(32,462)
Procurement, Acquisition & Construction (PAC)	2,091,618	1,762,468	2,121,418	358,950
Fishermen's Contingency Fund	26	349	349	0
Fisheries Finance Program Account	0	0	0	0
Pacific Coastal Salmon Recovery	99,301	99,400	99,400	0
Marine Mammal Unusual Mortality Event Fund	1	0	0	0
Fisheries Disaster Assistance Fund	300,000	300	0	(300)
Medicare-Eligible Retiree Healthcare Fund	1,970	1,970	1,970	0
Total, Discretionary Budget Authority	7,600,948	6,923,067	7,110,958	187,891
Offsetting Receipts				
Fisheries Finance Negative Subsidy Receipt Account	(1,166)	(19,000)	(12,241)	6,759

* 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.

***FY 2025 Amount includes funds received through IIJA (\$550 million) that will be available in FY 2025.

Civilian and NOAA Corps Positions

	2023	2024	2025	Increase
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>(Decrease)</u>
<u>Civilian</u>				
Operations, Research & Facilities (ORF) - Direct	11,019	12,175	12,329	154
Procurement, Acquisition & Construction - Direct	374	462	461	(1)
Promote & Develop American Fishery Products - Direct	0	0	0	0
Pacific Coastal Salmon Recovery Fund - Direct	1	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	125	128	128	0
Fisheries Disaster Assistance Fund	0	1	0	(1)
ORF - Reimbursable	496	496	496	0
Spectrum Relocation Fund	0	0	0	0
Damage Assessment & Restoration Revolving Fund	30	30	30	0
<u>NOAA Corps</u>				
ORF - Direct	333	330	375	45
TOTAL	12,420	13,666	13,863	197

Note: The Limited Access System Administration Fund and Damage Assessment & Restoration Revolving Fund are largely dependent on collections; thus actual FTE vary greatly from budget estimates.

Civilian and NOAA Corps Full-Time Equivalent Employment

	2023	2024	2025	Increase
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>(Decrease)</u>
<u>Civilian</u>				
Operations, Research & Facilities (ORF) - Direct	10,890	11,490	11,602	112
Procurement, Acquisition & Construction - Direct	361	401	400	(1)
Promote & Develop American Fishery Products - Direct	0	0	0	0
Pacific Coastal Salmon Recovery Fund - Direct	3	2	2	0
Limited Access System Administration Fund - Direct	29	40	40	0
Gulf Coast Ecosystem Restoration Fund - Direct	3	2	2	0
Seafood Inspection Program Trust Fund	59	110	115	5
Fisheries Disaster Assistance Fund	0	1	0	(1)
ORF - Reimbursable	358	421	421	0
Spectrum Relocation Fund	1	0	0	0
Damage Assessment & Restoration Revolving Fund	48	30	30	0
<u>NOAA Corps</u>				
ORF - Direct	327	330	374	44
TOTAL	12,079	12,827	12,986	159

Note: The Limited Access System Administration Fund and Damage Assessment & Restoration Revolving Fund are largely dependent on collections; thus actual FTE vary greatly from budget estimates.

Summary of Program Increases, Decreases and Terminations

Increases

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
Operations, Research and Facilities				
NOS	Ocean and Coastal Management and Services / Sanctuaries and Marine Protected Areas	Increasing Conservation and Protection Across the National Marine Sanctuary System	15	\$17,740
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Foundational Information for Expansion of Offshore Wind Energy	2	\$6,219
NOS	Ocean and Coastal Management and Services / Coastal Zone Management and Services	Natural Capital Accounting	0	\$1,000
NMFS	Fisheries Science and Management / Salmon Management Activities	Mitchell Act Hatcheries	0	\$10,000
NMFS	Fisheries Science and Management / Fisheries Data Collections, Surveys and Assessments	Wind Energy: Scientific Survey Mitigation	17	\$9,990
NMFS	Fisheries Science and Management / Fisheries and Ecosystem Science Programs and Services	Wind Energy: Fisheries Science and Technical Reviews	11	\$6,257
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	Wind Energy: Protected Species Environmental Reviews and Science	13	\$5,545
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Wind Energy: Fisheries Management	10	\$2,812
OAR	Climate Research / Regional Climate Data & Information	Building climate resilience with readily available, integrated data and information	4	\$7,000
NWS	Dissemination	Integrated Dissemination Program Implementation	0	\$11,447
NWS	Dissemination	AWIPS in the Cloud – Networking	0	\$5,000
NWS	Observations	AWIPS in the Cloud – Data Flows	0	\$4,500
NWS	Analyze, Forecast and Support	Tsunami Warning Center Alignment – Common Analytic System	0	\$2,250
NWS	Central Processing	Tsunami Warning Center Alignment – Addressing Information Security Risks	3	\$1,750
NWS	Central Processing	AWIPS in the Cloud – System Engineering/Architecture	0	\$1,500
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 Portal	0	\$3,000
MS	Office of Space Commerce	Mission Authorization and Supervision	10	\$2,000
OMAO	Marine Operations and Maintenance	Enhanced Fleet Operations	87	\$41,488
OMAO	NOAA Commissioned Officer Corps	Grow the NOAA Corps	50	\$22,881
OMAO	Aviation Operations and Aircraft Services	Flight Hours in Support of Cross NOAA Climate Objectives	7	\$6,629
Procurement, Acquisition and Construction				
NESDIS	NESDIS Systems Acquisition / Geostationary Earth Orbit	Geostationary Extended Observations	0	\$513,400
NESDIS	NESDIS Systems Acquisition / Polar Weather Satellites	Polar Weather Satellites	0	\$158,910
NESDIS	NESDIS Systems Acquisition / Space Weather Next	Space Weather Next	0	\$85,148
NESDIS	NESDIS Systems Acquisition / Common Ground Services	Data-source Agnostic Common Services	0	\$15,478
OMAO	Marine and Aviation Capital Investments / Aircraft Recapitalization and Construction	Second Aircraft to Meet National Weather Research and Forecasting Needs	0	\$17,000
Total, Increases			229	\$959,194

Decreases

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
Operations, Research and Facilities				
<i>National Oceanic and Atmospheric Administration</i>				
NOS	Navigation, Observations and Positioning / IOOS Regional Observations	Decrease IOOS Regional Observations	0	(\$32,500)
NOS	Coastal Science and Assessment / Competitive Research	Decrease Competitive Research	0	(\$17,496)
NOS	Ocean and Coastal Management and Services / Coral Reef Program	Reduce Support for Coral Reef Conservation Program Grants	0	(\$14,279)
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Reduce NOAA Support for Joint Hydrographic Centers for Coastal and Ocean Mapping	0	(\$4,698)
NOS	Coastal Science and Assessment / Coastal Science, Assessment, Response and Restoration	Decrease Disaster Preparedness Program (DPP) Funding	0	(\$1,603)
NMFS	Fisheries Science and Management / Fisheries Data Collections, Surveys and Assessments	Cooperative Research Program	(10)	(\$9,831)
NMFS	Habitat Conservation and Restoration	Habitat Restoration Program	0	(\$7,000)
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	Marine Mammal Projects Reduction	0	(\$2,690)
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 Projects Reduction	0	(\$950)
OAR	Ocean, Coastal, and Great Lakes Research / Ocean Exploration and Research	Ocean Exploration and Research Grants Decrease	0	(\$21,033)
OAR	Weather and Air Chemistry Research / Joint Technology Transfer Initiative	Joint Technology Transfer Initiative (JTII) Decrease	0	(\$12,320)
OAR	Climate Research / Climate Laboratories & Cooperative Institutes	Climate Laboratories and Cooperative Institutes Grants Decrease	0	(\$10,198)
OAR	Weather and Air Chemistry Research / Weather Laboratories and Cooperative Institutes	Weather Laboratories and Cooperative Institutes Grants Decrease	0	(\$8,413)
OAR	Ocean, Coastal, and Great Lakes Research / National Sea Grant College Program	National Sea Grant College Program Decrease	(3)	(\$8,056)
OAR	Weather and Air Chemistry Research / U.S. Weather Research Program	U.S. Weather Research Program Grants Decrease	0	(\$8,013)
OAR	Climate Research / Climate Competitive Research	Climate Competitive Research Grants Decrease	0	(\$7,617)
OAR	Climate Research / Climate Competitive Research	Water in the West Decrease	0	(\$3,000)
OAR	Ocean, Coastal, and Great Lakes Research / Ocean Laboratories and Cooperative Institutes	Ocean Laboratories and Cooperative Institutes Grants Decrease	0	(\$2,937)
OAR	Ocean, Coastal, and Great Lakes Research / National Oceanographic Partnership Program	National Oceanographic Partnership Program Decrease	0	(\$1,525)
NWS	Science and Technology Integration	Reduce the Cooperative Institute for Research to Operations in Hydrology	0	(\$19,050)
NWS	Observations	Reduce the National Mesonet Program	0	(\$5,137)
NWS	Central Processing	Eliminate Advanced Hydrologic Prediction Services System Expansion	0	(\$2,609)
OMAO	Autonomous Uncrewed Technology Operations	Reduce Research and external partnerships	0	(\$491)
Procurement, Acquisition and Construction				
NOS	NOS Construction / National Estuarine Research Reserve Construction	Reduce National Estuarine Research Reserve Construction	0	(\$5,498)
NOS	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 (HPC)	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)
NESDIS	NESDIS Systems Acquisition / Geostationary Systems - R	GOES-R Series	0	(\$200,097)

National Oceanic and Atmospheric Administration

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
NESDIS	NESDIS Systems Acquisition / Space Weather Follow On	Space Weather Follow On	0	(\$95,000)
NESDIS	NESDIS Systems Acquisition / Common Ground Services	Office of Common Services Decrease	0	(\$10,784)
NESDIS	NESDIS Systems Acquisition / Low Earth Orbit	Near Earth Orbit Network	0	(\$9,893)
OMAO	Marine and Aviation Capital Investments / Vessel Recapitalization and Construction	New Vessel Construction Decrease	0	(\$20,000)
Total, Decreases			(13)	(\$553,917)

Terminations

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
Operations, Research and Facilities				
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	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Terminate the Center of Excellence for Operational Ocean and Great Lakes Mapping	(6)	(\$10,000)
NOS	Navigation, Observations and Positioning / Navigation, Observations and Positioning	Terminate Geospatial Modeling Grants	0	(\$8,000)
NOS	Ocean and Coastal Management and Services / Coastal Zone Management and Services	Terminate Funding Support for Existing Regional Ocean Data Portals	0	(\$2,500)
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)
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	Protected Resources Science and Management / Species Recovery Grants	Species Recovery Grants Program	(4)	(\$7,264)
NMFS	Protected Resources Science and Management / Marine Mammals, Sea Turtles, and Other Species	Prescott Grant Program	0	(\$4,517)
NMFS	Fisheries Science and Management / Interjurisdictional Fisheries Grants	Interjurisdictional Fisheries Grants	(2)	(\$3,380)
NMFS	Fisheries Science and Management / Fisheries Management Programs and Services	Bycatch Reduction Engineering Program	0	(\$2,875)
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)
OAR	Ocean, Coastal, and Great Lakes Research / Sea Grant Aquaculture Research	Sea Grant Aquaculture Research Termination	(4)	(\$14,080)
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)
NWS	Science and Technology Integration	Suspend COASTAL Act	0	(\$1,314)
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)

Budget Program	Activity / Subactivity	Item	Positions	Budget Authority
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)
Procurement, Acquisition and Construction				
OAR	OAR Systems Acquisition / Research Acquisitions and Management	Phased Array Radar Research and Development Follow-On Plan	0	(\$30,000)
NESDIS	NESDIS Systems Acquisition / Systems/Services Architecture and Engineering	Joint Venture	0	(\$20,000)
NESDIS	NESDIS Systems Acquisition / Low Earth Orbit	Polar Operational Environmental Satellites (POES) Extension	0	(\$10,000)
OMAO	Marine and Aviation Capital Investments / Platform Capital Improvements and Tech Infusion	P-3 Service Depot Level Maintenance Completed	0	(\$5,000)
Fisheries Disaster Assistance Fund				
NMFS	Fisheries Disaster Assistance Fund	Fisheries Disaster Assistance	(1)	(\$300)
Total, Terminations			(17)	(\$276,615)

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>
2024 Annualized CR			12,505	\$4,542,997
Transfer from Promote & Develop Fishery Products & Research				344,901
Adjustments to Base				
Technical Adjustment			(1)	16,565
Restoration of Recoveries				23,000
Financing - Recoveries of prior year obligations				(23,000)
Other Changes				
FY 2024 Pay Raise		\$23,441		
FY 2025 Pay Raise		28,258		
Full year cost in 2025 of positions financed for part-year in 2024		0		
NOAA Corps Allowances		709		
Change in compensable days		0		
Civil Service Retirement System (CSRS)		(98)		
Federal Employees' Retirement System (FERS)		(621)		
Thrift Savings Plan (TSP)		55		
Federal Insurance Contributions Act (FICA) - OASDI		458		
Health insurance		2,747		
TriCare		158		
Workers' Compensation Fund		1,020		
Travel - Mileage		29		
Travel - Per diem		503		
Rent payments to GSA		638		
GSA Furniture and IT (FIT) Program		66		
Working Capital Fund		14,374		
Cybersecurity (Non-Add in WCF)		198		
National Archive and Records Administration (NARA)		39		
General Pricing Level Adjustment:		31,933		
Transportation of things		366		
Rental payments to others		674		
Communications, utilities and miscellaneous charges		1,985		
Postage		4		
Printing and reproduction		149		
Other services		25,207		
Supplies and materials		2,440		
Equipment		1,104		
Electric, Water, Steam		4		
Enterprise Services		(15,078)		
Commerce Business System (CBS)		0		
Federal Protective Service		365		
Grants		1,373		
Ship and aircraft fuel costs		1,322		
Subtotal, other changes	0	91,691		
Total, Adjustments to Base			(1)	108,256
2025 Base			12,504	4,996,154
Program Changes			200	(246,553)
2025 Total Requirements			12,704	4,749,601
Transfer from Promote & Develop Fishery Products & Research				(377,363)
2025 Appropriation			12,704	4,372,238

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
Direct Obligations								
National Ocean Service	1,298	\$717,095	1,298	\$725,476	1,309	\$583,666	11	(\$141,810)
National Marine Fisheries Service	3,306	1,131,833	3,306	1,149,705	3,341	1,104,066	35	(45,639)
Oceanic & Atmospheric Research	875	682,138	875	688,262	872	577,229	(3)	(111,033)
National Weather Service	4,366	1,254,658	4,366	1,278,104	4,369	1,263,176	3	(14,928)
National Environmental Satellite, Data and Information Service	622	378,037	623	401,260	623	397,510	0	(3,750)
Mission Support	861	418,460	861	439,063	871	439,363	10	300
Office of Marine and Aviation Operations	1,177	328,677	1,175	337,284	1,319	407,591	144	70,307
TOTAL DIRECT OBLIGATIONS	12,505	4,910,898	12,504	5,019,154	12,704	4,772,601	200	(246,553)
Reimbursable Authority	496	496,389	496	242,000	496	242,000	0	0
TOTAL OBLIGATIONS	13,001	5,407,287	13,000	5,261,154	13,200	5,014,601	200	(246,553)
FINANCING								
Offsetting collections from:								
Federal funds	(496)	(399,491)	(496)	(194,760)	(496)	(194,760)	0	0
Non-Federal funds		(96,898)		(47,240)		(47,240)	0	0
Deobligations	0	(23,000)	0	(23,000)	0	(23,000)	0	0
Subtotal, Financing	(496)	(519,389)	(496)	(265,000)	(496)	(265,000)	0	0
TOTAL BUDGET AUTHORITY	12,505	4,887,898	12,504	4,996,154	12,704	4,749,601	200	(246,553)
Transfers	0	(344,901)	0	(377,363)	0	(377,363)	0	0
TOTAL APPROPRIATION	12,505	4,542,997	12,504	4,618,791	12,704	4,372,238	200	(246,553)

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Ocean Service</u>	1,298	\$725,476	+11	(\$141,810)
Terminate the Center of Excellence for Operational Ocean and Great Lakes Mapping			(6)	(\$10,000)
<i>This request terminates congressionally directed funding for the NOAA Center of Excellence for Operational Ocean and Great Lakes Mapping and is requested to support other NOAA and Administration priorities. At this funding level, NOAA will continue to develop foundational data and explore the value of uncrewed systems within existing resources.</i>				
Terminate Geospatial Modeling Grants			0	(\$8,000)
<i>This request terminates the Geospatial Modeling Grants program, eliminating competitive grants for the coordination and use of geospatial data, and is requested to support other NOAA and Administration priorities. At this funding level, NOAA will continue to support a range of other geospatial requirements.</i>				
Reduce NOAA Support for Joint Hydrographic Centers for Coastal and Ocean Mapping			0	(\$4,698)
<i>This request decreases congressionally directed funding for the Joint Hydrographic Centers for Ocean and Coastal Mapping and is requested to support other NOAA and Administration priorities. At this funding level, NOAA will continue to develop tools for ocean mapping, hydrography, and the application of uncrewed systems, but at a reduced rate. The request will end NOAA's partnership with the University of South Florida, and decrease support for the Center for Coastal and Ocean Mapping/Joint Hydrographic Center at the University of New Hampshire..</i>				
Enterprise Infrastructure Solutions (EIS) Decrease			0	(\$1,000)
<i>This planned decrease reflects the completed transition of telecommunications services to the General Services Administration's EIS contract vehicle.</i>				
Decrease IOOS Regional Observations			0	(\$32,500)
<i>This request decreases funding for IOOS Regional Associations and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will prioritize national Data Management and Cyberinfrastructure capacity and continue to make that data accessible and will develop alternatives for maintaining a reduced level of function at the 11 Regional Coastal Observing Systems. NOAA will also work closely with RAs to execute IRA and Bil funds in ways that alleviate the impacts of these base funding reductions.</i>				
Foundational Information for Expansion of Offshore Wind Energy			+2	+\$6,219
<i>This request enables NOAA to develop the social and ecological science to plan and site offshore wind energy development in support of the Administration's goal to deploy 30 gigawatts of offshore wind energy by 2030.</i>				
Decrease Disaster Preparedness Program (DPP) Funding			0	(\$1,603)
<i>This request decreases funding to the DPP and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will prioritize the continuity of operations and disaster response in coastal areas.</i>				
Terminate NCCOS Support to NOAA's Cooperative Institute for Research to Operations in Hydrology			0	(\$1,020)
<i>This request terminates the additional congressionally directed funding provided in the FY 2023 enacted bill that supported NOAA's Cooperative Institute for Research to Operations in Hydrology.</i>				
Enterprise Infrastructure Solutions (EIS) Decrease			0	(\$900)
<i>This planned decrease reflects the completed transition of telecommunications services to the General Services Administration's EIS contract vehicle.</i>				
Decrease Competitive Research			0	(\$17,496)
<i>This request reduces funding for the NCCOS Competitive Research Program and is requested to support other NOAA and Administration priorities. At this funding level, NOAA will maintain the Monitoring and Event Response of Harmful Algal Blooms Research Program and retain the Effects of Sea Level Rise Program.</i>				

Natural Capital Accounting	0	+\$1,000
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This request supports the implementation of the Marine component of the National Strategy to Develop Statistics for Environmental-Economic Decisions, also known as the National Natural Capital Accounting Strategy.

Terminate Funding Support for Existing Regional Ocean Data Portals	0	(\$2,500)
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This request terminates funding support for existing Regional Ocean Data Portals and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will continue to administer Bipartisan Infrastructure Law funding for established Regional Ocean Partnerships to support the coordinated management of priority ocean use and coastal resilience actions.

Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$300)
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This planned decrease reflects the completed transition of telecommunications services to the General Services Administration's EIS contract vehicle.

Terminate Base Funding for the National Coastal Resilience Fund	0	(\$34,000)
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This request terminates base funding for the National Coastal Resilience Fund, a partnership with the National Fish and Wildlife Foundation (NFWF) and is requested to support other NOAA and Administration priorities. NOAA will continue to maintain its partnership with NFWF using the funding received under the Bipartisan Infrastructure Law and Inflation Reduction Act.

Reduce Support for Coral Reef Conservation Program Grants	0	(\$14,279)
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This request reduces funding for the Coral Reef Conservation Program and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will continue to monitor the Nation's coral reefs and will prioritize NOAA-led coral research projects on resilience and coral disease.

Increasing Conservation and Protection Across the National Marine Sanctuary System	+15	+\$17,740
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This request expands the conservation and management of an expanded National Marine Sanctuary System. These funds 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.

Enterprise Infrastructure Solutions (EIS) Decrease	0	(\$800)
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This planned decrease reflects the completed transition of telecommunications services to the General Services Administration's EIS contract vehicle.

Terminate NOAA Community Project Funding/ NOAA Special Projects	0	(\$37,673)
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This request removes funding for one-time congressionally directed projects provided in the FY 2023 enacted bill.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Marine Fisheries Service</u>	3,306	\$1,149,705	+35	(\$45,639)

Wind Energy: Protected Species Environmental Reviews and Science	+13	+\$5,545
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This request provides additional resources to assess the effects of planned offshore wind energy activities on protected species and habitats. Funds will support increased Environmental Species Act consultations, Marine Mammal Protection Act authorizations, and review of environmental impact statements associated with new offshore energy projects.

Prescott Grant Program	0	(\$4,517)
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This request terminates funding for the Prescott Grant Program and is requested to support other NOAA and Administration priorities. NOAA will continue to support related activities such as the rescue of large whales entangled in fishing gear and the coordination network responses to unusual marine mammal mortality events.

Marine Mammal Projects Reduction	0	(\$2,690)
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National Oceanic and Atmospheric Administration

This request reduces the additional resources provided in the FY 2023 enacted bill for Southern Resident Killer Whales, Sea Turtles, Foreign Fisheries, and Hawaiian Monk Seals, Hawaiian Sea Turtles, and False Killer Whales, and is requested to support other NOAA and Administration priorities.

Species Recovery Grants Program (4) (\$7,264)

This request terminates the Species Recovery Grants Program and is requested to address NOAA and Administration priorities. NOAA will continue to support species recovery actions with funds received from the Bipartisan Infrastructure Law and Inflation Reduction Act.

Wind Energy: Fisheries Science and Technical Reviews +11 +\$6,257

This request provides additional funding to assess the effects of planned offshore energy activities on fish, fisheries, and ecosystems. Funds will provide dedicated resources for offshore energy assessment to support regulatory review process, and fund projects that advance scientific understanding on the interaction of offshore wind on NOAA trust resources.

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

This planned decrease reflects the completed transition of telecommunications services to the General Services Administration's EIS contract vehicle.

Wind Energy: Scientific Survey Mitigation +17 +\$9,990

This request provides additional funds to mitigate the effects of planned offshore energy activities on NMFS scientific surveys. This investment will enable NMFS to ensure the continuity of important marine scientific investments in long-term data collection and to maintain scientific support for sustainable fisheries. .

Cooperative Research Program (10) (\$9,831)

This request reduces funding for the Cooperative Research program and is requested to support other NOAA and Administration priorities. At this funding level, NOAA will focus on maintaining fisheries survey coverage by retaining current key cooperative fisher-independent surveys across the country and leveraging recreational and commercial fishing vessel as survey platforms.

Fisheries Data Collection Projects Reduction 0 (\$1,200)

This request reduces additional funding provided in the FY 2023 enacted bill for Northwest Fisheries Ecosystem Monitoring System and the Gulf of Mexico Shrimp Fishing Effort and is requested to support other NOAA and Administration priorities.

Wind Energy: Fisheries Management +10 +\$2,812

This request provides additional resources to assess the effects of planned offshore wind energy activities on fish, fisheries, and ecosystems. These funds allow NMFS to efficiently and effectively carry out increased fisheries and environmental reviews associated with new offshore energy activities, including Essential Fish Habitat consultations and review of environmental impact statements.

Bycatch Reduction Engineering Program 0 (\$2,875)

This request terminates the Bycatch Reduction Engineering Program and is requested to support other NOAA and Administration priorities. NOAA will continue to monitor and estimate bycatch through its science portfolio to support management of fisheries and protected species.

Fisheries Management Projects Reduction 0 (\$1,850)

This request reduces additional funding provided in the FY 2023 enacted bill for Video Review of Electronic Monitoring Data, Observer Data Integration, Electronic Vessel Trip Reporting, and Highly Migratory Species research grants and is requested to support other NOAA and Administration priorities.

Mitchell Act Hatcheries 0 +\$10,000

This request will fully fund operations at the 60 Mitchell Act hatchery programs . Funds will also support the maintenance backlog of hatchery programs and enhance fisheries in the Columbia Basin, along the West Coast, and in Alaska.

Interjurisdictional Fisheries Grants (2) (\$3,380)

This request terminates Interjurisdictional Fisheries Grants program and is requested to support other NOAA and Administration Priorities. NOAA will continue to work with States and territories to provide technical and other assistance for fisheries management.

Enforcement Projects Reduction 0 (\$950)

This request reduces additional funding provided in the FY 2023 enacted bill for Northeast lobster enforcement and commercial space-based radio frequency data collection testing and evaluation for Illegal, Unreported, and Unregulated fishing tracking and is requested to support other NOAA and Administration priorities.

Habitat Restoration Program 0 (\$7,000)

This request reduces funding for the Habitat Restoration program and is requested to support other NOAA and Administration priorities. At this funding level, NOAA will continue to provide technical expertise and leadership to States, Tribes, and local communities, as well as other programs and Federal agencies implementing fishery and coastal habitat restoration projects. NOAA also will continue to support habitat restoration with funds received from the Bipartisan Infrastructure Law and Inflation Reduction Act.

Terminate NOAA Community Project Funding/ NOAA Special Projects 0 (\$38,486)

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

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Oceanic and Atmospheric Research</u>	875	\$688,262	(3)	(\$111,033)

Climate Laboratories & Cooperative Institutes Grants Decrease 0 (\$10,198)

This request will reduce grant funding that supports NOAA's Climate Laboratories and Cooperative Institutes and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will maintain long-term atmospheric observation networks and infrastructure that collect data on the atmosphere's composition.

Building Climate Resilience with Readily Available, Integrated Data and Information 4 +\$7,000

This request supports the Climate Resilience Information System and Climate Mapping for Resilience and Adaptation to enhance the accessibility and usability of Federal and local data to inform local decision-making for building resilience.

Climate Competitive Research Grants Decrease 0 (\$7,617)

This request reduces the competitive research grant program and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will sustain funding for grants programs related to adaptation science, modeling analysis predictions and projections, and climate variability and predictability. The request will also sustain NOAA's support for the National Integrated Heat Health Information System and the U.S. Global Change Research Program.

Water in the West Decrease 0 (\$3,000)

This request decreases congressionally directed funding supporting the Cooperative Institute for Research to Operations in Hydrology for the Water in the West initiative and is requested to support other NOAA and Administration priorities.

Weather Laboratories & Cooperative Institutes Grants Decrease 0 (\$8,413)

This request reduces grant funding that supports NOAA's Weather Laboratories and Cooperative Institutes and is requested to support other NOAA and Administration Priorities. At this level of funding, NOAA will continue supporting weather forecasting improvement and air chemistry research, modeling, and technology development. .

U.S. Weather Research Program Grants Decrease 0 (\$8,013)

This request reduces competitive extramural grants and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will focus on further analysis of Phased Array Radar, improving tornado forecast through social science, and reducing development time from research to operations. .

Joint Technology Transfer Initiative (JTII) Grants Decrease 0 (\$12,320)

National Oceanic and Atmospheric Administration

This request eliminates new grants that had been provided through JTTI and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will work towards the completion of existing grants and transitions of the latest scientific and technological advances into NWS operations.

Ocean Laboratories & Cooperative Institutes Grants Decrease 0 (\$2,937)

This request reduces grant funding that supports NOAA's Ocean Laboratories and Cooperative Institutes and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will support foundational ocean observation networks and research, modeling, and technology development...

National Sea Grant College Program Decrease (3) (\$8,056)

This request reduces support for Sea Grant's state-based programs and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will support core capabilities to enhance the use and conservation of coastal, marine, and Great Lakes resources.

Sea Grant Aquaculture Research Termination (4) (\$14,080)

This request eliminates OAR support for marine aquaculture research and is requested to support other NOAA and Administration priorities. NOAA will continue to provide technical assistance, science, data, and information that benefits the aquaculture community.

Ocean Exploration and Research Grants Decrease 0 (\$21,033)

This request reduces funding for Ocean Exploration and Research grants and is requested to support other NOAA and Administration priorities. At this level of funding, NOAA will continue to invest in at-sea exploration, science, technology, education, and outreach.

National Oceanographic Partnership Program Decrease 0 (\$1,525)

This request eliminates financial contributions to NOAA-led NOPP projects and is requested to support other NOAA and Administration priorities. NOAA will continue to support the Ocean Research Advisory Panel and the NOPP Program Office contract, and will enable NOAA to continue collaboration on ocean-related research projects across agencies and sectors.

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

This request terminates funding for one-time congressionally directed projects provided in the FY 2023 enacted bill.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Weather Service</u>	4,366	\$1,278,104	3	(\$14,928)

AWIPS in the Cloud – Data Flows 0 \$4,500

This request, and partner requests for System Engineering/Architecture and Networking, transforms the Advanced Weather Interactive Processing System (AWIPS) and the underlying infrastructure into a modern, extensible framework by utilizing cloud-based technologies. This proposal supports development of a concept of operations, the planning and demonstration of updated data flows from observing platforms, migrating connections and data flows to new circuits, and integrating and testing observations into the new cloud capability.

Reduce National Mesonet Program 0 (\$5,137)

This request reduces the National Mesonet Program and is requested to support other NOAA and Administration priorities. NWS will sustain a core set of ongoing activities and procurement of non-Federal surface and near-surface mesonet observational data from external partners.

Tsunami Warning Center Alignment – Addressing Information Security Risks 3 \$1,750

This request supports the alignment 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.

AWIPS in the Cloud – System Engineering/Architecture 0 \$1,500

This request, and partner requests for Data Flows and Networking, transforms the AWIPS and the underlying infrastructure into a modern, extensible framework by utilizing cloud-based technologies. This proposal will implement the “to-be” architecture for AWIPS in the Cloud, inclusive of the network and data flow changes. This includes professional support, technical assistance, and training to ensure that the defined architecture is implemented in a timely manner to support operational use.

Eliminate Advanced Hydrologic Prediction Services System Expansion 0 (\$2,609)

This request eliminates the expansion and improvement of Hydrologic Ensemble Forecast Service at Advanced Hydrologic Prediction Services forecast locations in support of other NOAA and Administration priorities. At this level of funding, NOAA will maintain the availability of HEFS version 1 services and provide short and long-term probabilistic hydrologic forecasts.

Tsunami Warning Center Alignment – Common Analytic System 0 \$2,250

This request supports the alignment of the TWCs, thereby ensuring product consistency and 24/7 backup capabilities. This proposal would deploy a Common Analytic System which would provide a common framework to ensure seamless continuity of operations by eliminating discontinuities within existing systems and providing the same guidance to all users, independent of locations.

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

This request terminates the National Tsunami Hazard Mitigation Program (NTHMP) grant funding to state and territory education and awareness, inundation and evacuation map development, and state and territory support for the TsunamiReady Program. NOAA will continue to support NTHMP member states and territories through impact-based decision support services and tsunami outreach and education efforts.

Integrated Dissemination Program Implementation 0 \$11,447

This request build on 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.

AWIPS in the Cloud – Networking 0 \$5,000

This request, and partner requests for Data Flows and System Engineering/Architecture, transforms the AWIPS and the underlying infrastructure into a modern, extensible framework by utilizing cloud-based technologies. This proposal implements the “to-be” architecture for AWIPS in the Cloud, inclusive of the network and data flow changes, including procurement of necessary network equipment and circuits to ensure adequate and reliable connectivity between operational forecasters and the new infrastructure.

Reduce the Cooperative Institute for Research to Operations in Hydrology 0 (\$19,050)

This request reduces support for CIROH and is requested to support other NOAA and Administration priorities. At this level of funding, CIROH will prioritize the continuation of multi-year projects already in progress.

Suspend COASTAL Act 0 (\$1,314)

This request suspends implementation of the Consumer Option for an Alternative System To Allocate Losses (COASTAL) Act of 2012 in order to better align NOAA's timeline with the Federal Emergency Management Agency and is requested to support other NOAA and Administration priorities.

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

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

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Environmental Satellite, Data and Information Service</u>	623	\$401,260	0	(\$3,750)

Enterprise Infrastructure Solutions (EIS) Decrease 0 (\$1,500)

This planned decrease reflects the completed transition of telecommunications services to the General Services Administration's EIS contract vehicle.

U.S. Group on Earth Observations (USGEO) 0 +\$250

NOAA requests an increase to the GEO Trust Fund for the operations of the GEO Secretariat and to support the efforts of AmeriGEO in the Americas.

NOAA Community Project Funding / NOAA Special Projects 0 (\$2,500)

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

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Mission Support</u>	861	\$439,063	+10	+\$300
Space Portal			0	+\$3,000

This request supports the development, operations, and maintenance of a new information system that will facilitate streamlined and secure Department of Commerce consultation with other U.S. regulatory agencies and consultation partners; provide a simple method by which the U.S. Government can disseminate information regarding U.S. space activity regulation, standards, and best practices; and act as a data repository for U.S. and global commercial space information to assist new and established space entrepreneurs.

Mission Authorization and Supervision +10 +\$2,000

This request provides necessary staffing for the Office of Space Commerce to implement DOC responsibilities under the U.S. Novel Space Activities Authorization and Supervision Framework and legislative reforms proposed by the Biden Administration. The personnel would provide program management, administrative, and regulatory operational support to effectively implement an expanded regulatory program with responsibilities for licensing and monitoring compliance of in-space activities beyond remote sensing.

Terminate NOAA Community Project Funding/NOAA Special Projects 0 (\$4,700)

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

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Office of Marine and Aviation Operations</u>	1,175	\$337,284	+144	+\$70,307
Enhanced Fleet Operations			+87	+\$41,488

NOAA requests an increase for critical fleet operations to sustainably meet operational requirements, including delivery of 2,840 days at sea necessary for NOAA's at-sea data collection of fishery surveys, marine ecosystem assessments, and hydrographic surveys, increased Fleet staffing, preparation activities for NOAA's newest vessels, the Oceanographer and Discoverer, and additional funding for ship operations and maintenance.

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

This planned decrease reflects the completed transition of telecommunications services to the General Services Administration's EIS contract vehicle.

Flight Hours in Support of Cross NOAA Climate Objectives +7 +\$6,629

NOAA requests an increase for aircraft operations to deliver the 6,283 flight hours required for NOAA to meet current demands for airborne data. Flight hours will support surveys to better manage water resources in the face of climate-

induced flooding and droughts, flights to better understand climate impacts on marine resources, and monitoring of shoreline changes.

Reduce research and external partnerships 0 (\$491)

NOAA requests a decrease in support for extramural partnerships and acquisition of uncrewed systems data in support of other NOAA and Administration priorities. External research and development partnerships not related to current missions will be reduced. OMAO will continue to prioritize operationalizing uncrewed systems that have demonstrated readiness for deployment and regular use.

Grow the NOAA Corps +50 +\$22,881

NOAA requests an increase to grow the NOAA Corps and keep pace with a larger fleet of vessels and aircraft and support NOAA's scientific missions. NOAA cannot meet plans for days at sea and flight hours without adequate NOAA Corps officers to support them.

Detailed Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
NATIONAL OCEAN SERVICE								
Navigation, Observations & Positioning	647	\$259,702	647	\$263,855	641	\$207,657	(6)	(\$56,198)
Coastal Science & Assessment	302	119,000	302	120,917	304	106,117	2	(14,800)
Ocean & Coastal Management & Services	349	300,720	349	303,031	364	269,892	15	(33,139)
NOAA Community Project/NOAA Special Projects	0	37,673	0	37,673	0	0	0	(37,673)
TOTAL, NOS	1,298	717,095	1,298	725,476	1,309	583,666	11	(141,810)
NATIONAL MARINE FISHERIES SERVICE								
Protected Resources Science and Management	916	261,255	916	265,664	925	256,738	9	(8,926)
Fisheries Science & Management	1,940	693,408	1,940	704,429	1,966	714,152	26	9,723
Enforcement	259	82,000	259	83,405	259	82,455	0	(950)
Habitat Conservation & Restoration	191	56,684	191	57,721	191	50,721	0	(7,000)
NOAA Community Project/NOAA Special Projects	0	38,486	0	38,486	0	0	0	(38,486)
TOTAL, NMFS	3,306	1,131,833	3,306	1,149,705	3,341	1,104,066	35	(45,639)
OCEANIC AND ATMOSPHERIC RESEARCH								
Climate Research	302	224,150	302	226,281	306	212,763	4	(13,518)
Weather & Air Chemistry Research	313	166,416	313	168,238	313	139,492	0	(28,746)
Ocean, Coastal & Great Lakes Research	240	251,500	240	253,512	233	205,584	(7)	(47,928)
Innovative Research & Technology	20	19,231	20	19,390	20	19,390	0	0
NOAA Community Project/NOAA Special Projects	0	20,841	0	20,841	0	0	0	(20,841)
TOTAL, OAR	875	682,138	875	688,262	872	577,229	(3)	(111,033)
NATIONAL WEATHER SERVICE								
Observations	725	251,462	725	255,601	725	254,964	0	(637)
Central Processing	231	110,500	231	112,113	234	112,754	3	641
Analyze, Forecast & Support	2,846	589,500	2,846	603,491	2,846	599,741	0	(3,750)
Dissemination	93	116,979	93	118,126	93	134,573	0	16,447
Science & Technology Integration	471	178,952	471	181,508	471	161,144	0	(20,364)
NOAA Community Project/NOAA Special Projects	0	7,265	0	7,265	0	0	0	(7,265)
TOTAL, NWS	4,366	1,254,658	4,366	1,278,104	4,369	1,263,176	3	(14,928)
NATIONAL ENVIRONMENTAL SATELLITE, DATA, AND INFORMATION SERVICE								
Environmental Satellite Observing Systems	412	304,165	413	325,470	413	324,220	0	(1,250)
National Centers for Environmental Information	210	71,372	210	73,290	210	73,290	0	0
NOAA Community Project/NOAA Special Projects	0	2,500	0	2,500	0	0	0	(2,500)
TOTAL, NESDIS	622	378,037	623	401,260	623	397,510	0	(3,750)
MISSION SUPPORT								
Executive Leadership	124	31,743	124	32,476	124	32,476	0	0
Mission Services & Management	663	182,375	663	186,785	663	186,785	0	0
IT Security	22	16,393	22	16,596	22	16,596	0	0
Payment to DoC Working Capital Fund	0	71,299	0	85,673	0	85,673	0	0
Facilities Maintenance	0	6,500	0	6,594	0	6,594	0	0
Office of Space Commerce	36	70,000	36	70,638	46	75,638	10	5,000
Office of Education	16	35,450	16	35,601	16	35,601	0	0
NOAA Community Project/NOAA Special Projects	0	4,700	0	4,700	0	0	0	(4,700)
TOTAL, MISSION SUPPORT	861	418,460	861	439,063	871	439,363	10	300
OFFICE OF MARINE & AVIATIONS OPERATIONS								
Marine Operations & Maintenance	704	204,000	704	208,786	791	250,074	87	41,288
Aviation Operations & Aircraft Services	103	40,500	103	41,809	110	48,438	7	6,629
Autonomous Uncrew ed Technology Operations	16	21,677	16	21,789	16	21,298	0	(491)
NOAA Commissioned Officer Corps	354	62,500	352	64,900	402	87,781	50	22,881
TOTAL, OMAO	1,177	328,677	1,175	337,284	1,319	407,591	144	70,307

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
TOTAL, DIRECT OBLIGATIONS	12,505	4,910,898	12,504	5,019,154	12,704	4,772,601		(246,553)
Reimbursable Authority	496	496,389	496	242,000	496	242,000		0
TOTAL OBLIGATIONS	13,001	5,407,287	13,000	5,261,154	13,200	5,014,601	0	(246,553)
FINANCING								
Offsetting collections from:							0	0
Federal funds	(496)	(399,491)	(496)	(194,760)	(496)	(194,760)	0	0
Non-Federal sources		(96,898)		(47,240)		(47,240)	0	0
Deobligations	0	(23,000)	0	(23,000)	0	(23,000)	0	0
Subtotal, Financing	(496)	(519,389)	(496)	(265,000)	(496)	(265,000)	0	0
TOTAL, BUDGET AUTHORITY	12,505	4,887,898	12,504	4,996,154	12,704	4,749,601	0	(246,553)
Transfers	0	(344,901)	0	(377,363)	0	(377,363)	0	0
TOTAL APPROPRIATION	12,505	4,542,997	12,504	4,618,791	12,704	4,372,238	0	(246,553)

Appropriation: Infrastructure Investment and Jobs Act – Operations, Research, and Facilities

Summary of Requirements

	Summary	
	Positions	Amount
2024 Enacted	91	\$515,583
Adjustments	0	0
2025 Base	91	515,583
Program Changes	0	0
2025 Appropriation	91	515,583

The Infrastructure Investment and Jobs Act (IIJA; P.L. 117-58) provides a total of \$2,611,000,000 in ORF funding from FY 2022 through FY 2026. The funding addresses climate risk and key impact areas, including floods, fire, drought, and extreme heat, and builds resilience in marine and coastal regions. The resources support products and services that will help a range of sectors prepare for extreme weather and climate-driven events.

	2024 Enacted		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
Direct Obligations								
National Ocean Service	19	\$235,563	19	\$232,537	19	\$232,537	0	\$0
National Marine Fisheries Service	18	179,373	18	179,373	18	179,373	0	0
Oceanic & Atmospheric Research	24	36,055	24	36,555	24	36,555	0	0
National Weather Service	10	47,972	10	50,498	10	50,498	0	0
National Environmental Satellite, Data and Information Service	0	5,675	0	5,675	0	5,675	0	0
Mission Support	20	8,000	20	8,000	20	8,000	0	0
Office of Marine and Aviation Operations	0	2,945	0	2,945	0	2,945	0	0
TOTAL DIRECT OBLIGATIONS	91	515,583	91	515,583	91	515,583	0	0
Reimbursable Authority	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	91	515,583	91	515,583	91	515,583	0	0
FINANCING								
Offsetting collections from:								
Federal funds	0	0	0	0	0	0	0	0
Non-Federal funds	0	0	0	0	0	0	0	0
Deobligations	0	0	0	0	0	0	0	0
Subtotal, Financing	0	0	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY	91	515,583	91	515,583	91	515,583	0	0
Transfers	0	0	0	0	0	0	0	0
TOTAL APPROPRIATION	91	515,583	91	515,583	91	515,583	0	0

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>
2024 Annualized CR			462	\$1,762,468
Adjustments to Base				
Technical Adjustment			(1)	(16,565)
Restoration of Recoveries				13,000
Financing - Recoveries of prior year obligations				(13,000)
Total Adjustments to Base			(1)	(16,565)
2025 Base			461	1,745,903
Program Changes			0	375,515
2025 Appropriation			461	2,121,418

Comparison by Activity

	2024 Annualized CR		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
NATIONAL OCEAN SERVICE								
Construction								
National Estuarine Research Reserve Construction	0	\$8,500	0	\$8,500	0	\$3,002	0	(\$5,498)
Marine Sanctuaries Construction Base	1	5,500	1	5,500	1	4,000	0	(1,500)
TOTAL NOS	1	14,000	1	14,000	1	7,002	0	(6,998)
OCEANIC & ATMOSPHERIC RESEARCH								
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	0	0	(30,000)
TOTAL OAR	4	100,000	4	100,000	4	68,500	0	(31,500)
NATIONAL WEATHER SERVICE								
Systems Acquisition								
Observations	3	16,200	3	16,200	3	16,200	0	0
Central Processing	27	69,649	27	69,649	27	68,000	0	(1,649)
Dissemination	1	10,000	1	10,000	1	10,000	0	0
Subtotal, Systems Acquisition	31	95,849	31	95,849	31	94,200	0	(1,649)
Construction: Facilities Construction & Major Repairs	1	13,500	1	13,500	1	10,000	0	(3,500)
TOTAL NWS	32	109,349	32	109,349	32	104,200	0	(5,149)
NATIONAL ENVIRONMENTAL SATELLITE, DATA & INFORMATION SERVICE								
Systems Acquisition								
Geostationary Satellites - R	51	301,000	51	283,600	51	83,503	0	(200,097)
Polar Weather Satellites	57	183,500	57	183,500	57	342,410	0	158,910
Space Weather Follow On	27	136,200	27	134,735	27	39,735	0	(95,000)
Common Ground Services	78	105,433	78	115,833	78	120,527	0	4,694
Geostationary Earth Orbit	34	285,000	34	285,000	34	798,400	0	513,400
Low Earth Orbit	16	96,430	15	88,330	15	68,437	0	(19,893)
Space Weather Next	49	151,606	49	151,606	49	236,754	0	85,148
Systems/Services Architecture & Engineering	42	68,500	42	68,500	42	48,500	0	(20,000)
Subtotal, System Acquisition	354	1,327,669	353	1,311,104	353	1,738,266	0	427,162
Construction: Satellite CDA Facility	0	2,450	0	2,450	0	2,450	0	0
TOTAL NESDIS	354	1,330,119	353	1,313,554	353	1,740,716	0	427,162
MISSION SUPPORT								
NOAA Construction	2	90,000	2	90,000	2	90,000	0	0
OFFICE OF MARINE & AVIATION OPERATIONS								
Fleet Capital Improvements & Tech Infusion	17	28,000	17	28,000	17	28,000	0	0
Vessel Recapitalization and Construction	43	95,000	43	95,000	43	75,000	0	(20,000)
Aircraft Recapitalization and Construction	9	9,000	9	9,000	9	21,000	0	12,000
TOTAL OMAO	69	132,000	69	132,000	69	124,000	0	(8,000)
TOTAL OBLIGATIONS	462	1,775,468	461	1,758,903	461	2,134,418	0	375,515
Deobligations	0	(13,000)	0	(13,000)	0	(13,000)	0	0
TOTAL BUDGET AUTHORITY	462	1,762,468	461	1,745,903	461	2,121,418	0	375,515
TOTAL APPROPRIATION	462	1,762,468	461	1,745,903	461	2,121,418	0	375,515

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Ocean Service</u>	1	\$14,000	0	(\$6,998)
Reduce National Estuarine Research Reserve Construction			0	(\$5,498)

This request decreases National Estuarine Research Reserve Construction funding and supports other NOAA and Administration priorities. NOAA will continue to fund small scale construction projects, site planning and building design, land acquisition, and construction of new facilities.

Reduce Marine Sanctuaries Construction			0	(\$1,500)
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This request decreases Marine Sanctuaries Construction funding to support other NOAA and Administration priorities. NOAA will utilize funding provided by the Inflation Reduction Act for Marine Sanctuaries facilities to help ensure the highest priority construction needs are addressed.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Oceanic and Atmospheric Research</u>	4	\$100,000	0	(\$31,500)
Research and Development (R&D) High Performance Computing (HPC)			0	(\$1,500)

This request decreases congressionally directed funding to develop artificial intelligence systems to support preprocessing of dense observation datasets and is requested to support other NOAA and Administration priorities. NOAA will continue to support R&D HPC activities using funding received from BIL and as allocated through IRA funds.

Phased Array Research and Development Follow-On Plan			0	(\$30,000)
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This planned decrease reflects the end of the PAR acquisition activities, which received sufficient funding in FY 2023 and FY 2024 to complete acquisition of an evaluation unit.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Weather Service</u>	32	\$109,349	0	(\$5,149)
Slow cloud readiness studies			0	(1,649)

This request supports other NOAA and Administration priorities. At this funding level, NOAA will continue to conduct cloud readiness studies for AWIPS in the Cloud

Reduce Radar Relocations			0	(\$3,500)
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This request decreases additional resources provided in the FY 2023 appropriations for radar relocations and blockages and is supports other NOAA and Administration priorities.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>National Environmental Satellite, Data & Information Service</u>	353	\$1,313,554	0	\$427,162

GOES-R Series			0	(\$200,097)
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NOAA requests a planned reduction to the GOES-R Series program.

Polar Weather Satellites			0	+\$158,910
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NOAA requests an increase to Polar Weather Satellites to return to the resource level necessary to continue operations for Suomi NPP, NOAA-20, and NOAA-21, as well as maintain schedule in the development of JPSS-3 and JPSS-4.

Space Weather Follow On			0	(\$95,000)
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NOAA requests a planned decrease for the Space Weather Follow On program.

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

NOAA requests an increase to realize the full functionality of the NESDIS Common Cloud Framework (NCCF), continue to leverage partner and commercial observations, and deliver enhanced products and services to support NOAA's environmental and climate mission.

Office of Common Services Decrease 0 (\$10,784)

This decrease is requested to support other NOAA and Administration priorities. NOAA will prioritize migration of data distribution and archive capabilities and environmental data holdings to the NCCF.

Geostationary Extended Observations 0 +\$513,400

NOAA requests an increase to continue the development of the GeoXO program spacecraft and the imager, sounder, ocean color, atmospheric composition, and lightning mapper instruments. With this funding the GeoXO program will remain on its critical development schedule toward a first launch in 2032, providing continuity of observations from the GOES-R Series.

Near Earth Orbit Network 0 (\$9,893)

This decrease is requested to support other NOAA and Administration priorities. NOAA will continue to support development of the QuickSounder demonstration project and formulation activities for the NEON program.

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

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

Space Weather Next 0 +\$85,148

This request will continue to develop and deploy space weather observational capabilities 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.

Joint Venture 0 (\$20,000)

NOAA requests a planned termination to the Joint Venture program. There is a reduced need for this activity due to the progression of formulation studies with NOAA's next generation satellite programs.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Office of Marine and Aviation Operations</u>	69	\$132,000	0	(\$8,000)

New Vessel Construction Decrease 0 (\$20,000)

This request restores the funding supporting vessel recapitalization and construction to the previous and consistently requested level of funding.

Second Aircraft to meet National Weather Research and Forecasting Needs 0 +\$17,000

NOAA requests an increase to bring a second specialized high-altitude G-550 Hurricane Hunter online to meet national needs and have redundant capabilities. The increasing severity and frequency of hurricanes coupled with NOAA's unique ability to collect data that cannot be obtained by any other means has placed increasing reliance and importance on NOAA's aircraft.

P-3 Service Depot Level Maintenance Completed 0 (\$5,000)

This is a planned termination reflecting the FY 2024 completion of the Service Depot Level Maintenance of NOAA's second P-3 Hurricane Hunter aircraft.

Appropriation: Pacific Coastal Salmon Recovery

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Annualized CR	2	\$65,000
Adjustments	0	0
2025 Base	2	65,000
Program Changes	0	0
2025 Appropriation	2	65,000

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: Infrastructure Investment and Jobs Act - Pacific Coastal Salmon Recovery

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Enacted	0	\$34,400
Adjustments	0	0
2025 Base	0	34,400
Program Changes	0	0
2025 Appropriation	0	34,400

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>
2024 Annualized CR	1	\$300
Adjustments	0	0
2025 Base	1	300
Program Changes	(1)	(300)
2025 Appropriation	0	0

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.

Appropriation: Fishermen's Contingency Fund**Summary of Requirements**

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Annualized CR	0	\$349
Adjustments	0	0
2025 Base	0	349
Program Changes	0	0
2025 Appropriation	0	349

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>
2024 Annualized CR	0	\$202
Adjustments	0	(202)
2025 Base	0	0
Program Changes	0	0
2025 Appropriation	0	0

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>
2024 Annualized CR	0	\$0
Adjustments	0	0
2025 Base	0	0
Program Changes	0	0
2025 Appropriation	0	0

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>
2024 Annualized CR				
<u>Transfers</u>				
From Department of Agriculture	0	\$377,363		
To NOAA ORF	0	(344,901)		
Total, Transfers			0	32,462
<u>Adjustments</u>				
Temporarily Reduced	0	(21,510)		
Appropriations Previously Unavailable	0	20,669		
Other Adjustments	0	0		
Total, Adjustments			0	(841)
2025 Base			0	31,621
Program Changes			0	0
Total Requirements			0	31,621
<u>Transfers</u>				
From Department of Agriculture	0	(377,363)		
To NOAA ORF	0	377,363		
Total, Transfers			0	0
Temporarily Reduced			0	(21,510)
Appropriations Previously Unavailable			0	21,510
2025 Appropriation			0	0

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
TOTAL BUDGET AUTHORITY	0	\$31,621	0	\$0	0	\$0	0	\$0
TRANSFERS								
From Department of Agriculture	0	(377,363)			0	(377,363)		
To NOAA ORF	0	344,901			0	377,363		
Appropriations Previously Unavailable	0	(20,669)			0	(21,510)		
Temporarily Reduced	0	21,510			0	21,510		
TOTAL APPROPRIATION	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 (S-K) program, which supports fisheries research and development projects. For FY 2025, NOAA requests \$0 funding for the S-K Grant Program. NOAA estimates that a total of \$377.4 million will be transferred from the Department of Agriculture to the Promote and Develop account. After accounting for sequestration, \$377.4 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>
2024 Annualized CR	0	\$1,970
Adjustments	0	0
2025 Base	0	1,970
Program Changes	0	0
2025 Appropriation	0	1,970

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>
2024 Mandatory Appropriation	40	\$14,133
Adjustments	0	295
2025 Base	40	14,428
Program Changes	0	0
2025 Mandatory Appropriation	40	14,428

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
TOTAL BUDGET AUTHORITY	40	\$14,133	40	\$14,428	40	\$14,428	0	\$0
Appropriations previously unavailable	0	(847)			0	(803)		
Temporarily Reduced	0	803			0	824		
TOTAL APPROPRIATION	40	14,089			40	14,449		

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 administering 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

	Summary	
	Positions	Amount
2024 Mandatory Appropriation	0	\$0
Adjustments	0	0
2025 Base	0	0
Program Changes	0	0
2025 Mandatory Appropriation	0	0

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

	Summary	
	Positions	Amount
2024 Mandatory Appropriation	30	\$7,884
Adjustments	0	116
2025 Base	30	8,000
Program Changes	0	0
2025 Mandatory Appropriation	30	8,000

Comparison by Activity

	2024 Annualized CR		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
TOTAL BUDGET AUTHORITY	30	\$7,884	30	\$8,000	30	\$8,000	0	\$0
TRANSFERS								
From Department of Interior	0	(8,000)			0	(8,000)		
Appropriations Temporarily Reduced	0	(340)			0	(456)		
Appropriations Previously Unavailable	0	456			0	456		
TOTAL APPROPRIATION	30	0			30	0		

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 2025.

Appropriation: Federal Ship Financing Fund

Summary of Requirements

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Mandatory Appropriation	0	\$0
Adjustments	0	0
2025 Base	0	0
Program Changes	0	0
2025 Mandatory Appropriation	0	0

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

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Mandatory Appropriation	0	\$8,448
Adjustments	0	6,616
2025 Base	0	15,064
Program Change	0	0
2025 Mandatory Appropriation	0	15,064

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
TOTAL BUDGET AUTHORITY	0	\$8,448	0	\$15,975	0	\$15,064	0	(\$911)
Permanently Reduced	0	511			0	911		
TOTAL APPROPRIATION	0	8,959			0	15,975		

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

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Mandatory Appropriation	0	\$750
Adjustments	0	0
2025 Base	0	750
Program Changes	0	0
2025 Mandatory Appropriation	0	750

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
TOTAL BUDGET AUTHORITY	0	\$750	0	\$750	0	\$750	0	\$0
Previously Unavailable	0	(43)			0	(43)		
Temporarily Reduced	0	43			0	43		
TOTAL APPROPRIATION	0	750			0	750		

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

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Mandatory Appropriation	0	\$2,298
Adjustments	0	(4)
2025 Base	0	2,294
Program Changes	0	0
2025 Mandatory Appropriation	0	2,294

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
TOTAL BUDGET AUTHORITY	0	\$2,298	0	\$2,294	0	\$2,294	0	\$0
Previously Unavailable	0	(135)			0	(131)		
Temporarily Reduced	0	131			0	131		
Permanently Reduced	0	0			0	0		
TOTAL APPROPRIATION	0	2,294			0	2,294		

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

	<u>Summary</u>	
	<u>Positions</u>	<u>Amount</u>
2024 Mandatory Appropriation	0	\$1,277
Adjustments	0	(637)
2025 Base	0	640
Program Change	0	0
2025 Mandatory Appropriation	0	640

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
TOTAL BUDGET AUTHORITY	0	\$1,277	0	\$640	0	\$640	0	\$0
Previously Unavailable	0	(51)			0	(74)		
Temporarily Reduced	0	74			0	34		
TOTAL APPROPRIATION	0	1,300			0	600		

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
2024 Mandatory Appropriation	0	\$4,674
Adjustments	0	26
2025 Base	0	4,700
Program Change	0	0
2025 Mandatory Appropriation	0	4,700

Comparison by Activity

	2024 Annualized CR		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
TOTAL BUDGET AUTHORITY	0	\$4,183	0	\$4,700	0	\$4,700	0	\$0
Previously Unavailable	0	(179)			0	(268)		
Temporarily Reduced	0	242			0	268		
TOTAL APPROPRIATION	0	4,246			0	4,700		

On January 1, 2013, the restructured North Pacific Groundfish Observer Program 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. 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 \$4.2 million to be collected in fees from the FY 2024 season, to be used in FY 2025 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>
2024 Mandatory Appropriation	2	\$0
Adjustments	0	0
2025 Base	2	0
Program Change	0	0
2025 Appropriation	2	0

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>
2024 Mandatory Appropriation	128	\$0
Adjustments	0	0
2025 Base	128	0
Program Change	0	0
2025 Mandatory Appropriation	128	0

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 2025, NMFS estimates obligating \$21.9 million in receipts and fees assessed to users of the Seafood Inspection Program.

Appropriation: Inflation Reduction Act

Summary of Requirements

	Summary	
	<u>Positions</u>	<u>Amount</u>
2024 Mandatory Appropriation	0	\$0
Adjustments	0	0
2025 Base	0	0
Program Change	0	0
2025 Mandatory Appropriation	0	0

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.

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
3.1	Current/Recurring	NOAA	NWS	Number of TsunamiReady Communities (cumulative)	221	225	Exceeded	225	221
3.1	Current/Recurring	NOAA	NWS	Customer satisfaction with National Weather Service (NWS) services, as measured by the American Customer Satisfaction Index (%)	81	82	Exceeded	82	82
3.1	Closing Out	NOAA	OAR	Number of Argo floats deployed to increase global coverage (Core Argo floats) (cumulative)	270	285	Exceeded	DISC	DISC
3.1	Current/Recurring	NOAA	NWS	Marine wave heights: Percentage of accurate forecasts	83%	87%	Exceeded	83%	83%
3.1	Current/Recurring	NOAA	NWS	Marine wind: percentage of accurate forecasts	80%	81%	Exceeded	80%	80%
3.2	Current/Recurring	NOAA	NOS	Number of communities that utilize Digital Coast	6,500	7,012	Exceeded	6,500	6,500
2.1	Current/Recurring	NOAA	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	24,288	Exceeded	12,500	12,500
3.1	Current/Recurring	NOAA	NESDIS	Number of economic sectors regionally engaged by the Regional Climate Services (RCS) program with sectoral needs documented and prioritized	9	13	Exceeded	9	9
3.1	Current/Recurring	NOAA	NWS	Number of StormReady Communities (cumulative)	3,466	3,584	Exceeded	3,644	3,704

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
3.1	Current/Recurring	NOAA	NWS	Number of StormReady communities serving socially vulnerable populations and U.S. businesses	395	402	Exceeded	407	412
3.2	Current/Recurring	NOAA	NOS	Number of volunteer hours supporting science, education, and public engagement programs to raise awareness and meet science needs of national marine sanctuaries	40,000	74,366	Exceeded	50,000	50,000
3.1	Current/Recurring	NOAA	NWS	Number of Weather-Ready Nation Ambassadors serving socially vulnerable populations and U.S. businesses	7,207	7,330	Exceeded	7,380	7,430
1.7	Current/Recurring	NOAA	OSC	Number of workshops, reports, and other tools produced to facilitate growth and advancement of the U.S. commercial space industry	7	9	Exceeded	9	12
3.2	Current/Recurring	NOAA	NOS	Number of youth learning about national marine sanctuaries in hands-on or distance learning.	50,000	56,613	Exceeded	50,000	50,000
3.1	Current/Recurring	NOAA	NWS	Percent Extended and Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature Outlooks	80%	84%	Exceeded	80%	81%
3.1	Current/Recurring	NOAA	NWS	Percent Extended and Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature/Precipitation Outlooks	75%	81%	Exceeded	75%	76%
3.1	Current/Recurring	NOAA	NWS	Percent Extended and Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Precipitation Outlooks	70%	76%	Exceeded	70%	71%

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
3.1	Current/Recurring	NOAA	NWS	Percent Extended Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature Outlooks	80%	87%	Exceeded	80%	81%
3.1	Current/Recurring	NOAA	NWS	Percent Extended Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature/Precipitation Outlooks	78%	84%	Exceeded	78%	79%
3.1	Current/Recurring	NOAA	NWS	Percent Extended Range Climate Prediction Center Outlooks Exceeding Threshold: All Precipitation Outlooks	75%	80%	Exceeded	75%	76%
3.1	Current/Recurring	NOAA	NWS	Percent Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature Outlooks	60%	65%	Exceeded	60%	61%
3.1	Current/Recurring	NOAA	NWS	Percent Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Temperature/Precipitation Outlooks	48%	54%	Exceeded	48%	49%
3.1	Current/Recurring	NOAA	NWS	Percent Long Range Climate Prediction Center Outlooks Exceeding Threshold: All Precipitation Outlooks	36%	42%	Exceeded	36%	37%
2.1	Current/Recurring	NOAA	NOS	Percent of top 175 U.S. seaports with access to Physical Oceanographic Real-Time Systems (PORTS®) data (cumulative)	48%	50%	Exceeded	51%	52%
2.1	Closing Out	NOAA	NOS	Percent of U.S. EEZ surveyed to an appropriate level of certainty to support safe navigation per the Adequate Hydrographic Health Index (AHHI)	35.6%	46.0%	Exceeded	50.0%	DISC
3.1	Current/Recurring	NOAA	NESDIS	Percentage of NOAA-managed satellite data processed and distributed within targeted time	98.50%	99.07 %	Exceeded	98.50 %	98.50 %

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
3.1	Current/Recurring	NOAA	NESDIS	Ensure 98% of archival data safely archived per National Archives and Records Administration (NARA) standards	98.00%	99.96 %	Exceeded	98.00 %	98.00 %
3.1	Closing Out	NOAA	OAR	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 (cumulative)	3	17	Exceeded	DISC	DISC
3.2	Current/Recurring	NOAA	NOS	Percentage of U.S. coastal states and territories demonstrating annual improvement in resilience capacity to weather and climate hazards	94%	100%	Exceeded	94%	94%
3.2	Current/Recurring	NOAA	NOS	Percent of Sanctuary and Monument reporting areas that can adequately assess resource condition	80%	83%	Exceeded	80%	80%
3.1	Closing Out	NOAA	OAR	Number of Argo floats deployed to increase global coverage (Deep Argo Floats) (cumulative)	20	55	Exceeded	DISC	DISC
3.1	Current/Recurring	NOAA	OCIO (NOAA)	Total capacity (in petaflops) resulting from reduction in gap between high-performance computing deployed and what is needed to meet modeling requirements	34.0	39.5	Exceeded	42.0	45.0
3.1	Current/Recurring	NOAA	NWS	U.S. Temperature Forecasts Skill 2.0 (Updated Observational Dataset)	27.0	32.0	Exceeded	27.0	27.5
3.1	Current/Recurring	NOAA	NWS	Winter storm warnings - Lead time (hours)	20	24	Exceeded	20	20
3.1	Current/Recurring	NOAA	NWS	Accuracy of Day 1 precipitation forecasts (%)	34%	36%	Exceeded	35%	35%

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
2.1	Current/Recurring	NOAA	OAR	Economic and societal benefits from Sea Grant activities as measured by economic benefits of businesses (\$M dollars)	\$300	\$558	Exceeded	\$300	\$300
3.1	Current/Recurring	NOAA	OAR	Number of OAR R&D products transitioned to a new stage(s) (development, demonstration, or application)	74	110	Exceeded	97	97
2.1	Current/Recurring	NOAA	OAR	Number of Uncrewed System (UxS) dives to explore and characterize the U.S. Exclusive Economic Zone (EEZ) sites	100	212	Exceeded	150	150
2.1	Closing Out	NOAA	OAR	Percentage of ocean acidification observations transmitted to NOAA	70.0%	75.0%	Exceeded	DISC	DISC
3.1	Current/Recurring	NOAA	NWS	Aviation ceiling/visibility forecast false alarm ratio Instrument Flight Rules (%)	38%	36%	Exceeded	38%	38%
3.1	Current/Recurring	NOAA	OAR	Number of instances in which NWS local forecasters confirm that Warn-on-Forecast System (WoFS) provided actionable guidance that influenced them to communicate a specific county-level tornado threat in public products or by personal communication to integrated warning team partners at least one hour in advance	6	9	Exceeded	7	8
3.1	Current/Recurring	NOAA	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	5	Exceeded	4	4

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
2.1	Closing Out	NOAA	NOS	Percent of U.S. and territories surveyed to improve vertical reference system for modernized height/elevation data (cumulative)	97.0%	100.0 %	Exceeded	DISC	DISC
3.1	Closing Out	NOAA	OAR	Number of machine learning methodologies and techniques to improve the resolution of processes to resolve the interactions in the Earth System. (cumulative)	28	32	Exceeded	DISC	DISC
2.1	Current/Recurring	NOAA	NMFS	Fish Stock Sustainability Index (FSSI) 3.0	778.5	780.5	Met	782.5	794.0
3.1	Current/Recurring	NOAA	NWS	Geomagnetic storm forecast accuracy (%)	60%	58%	Met	52%	52%
3.1	Current/Recurring	NOAA	NWS	Global Ensemble Forecast System length of forecast considered accurate (days)	10.10	10.00	Met	10.10	10.10
3.1	Current/Recurring	NOAA	NWS	Percentage of the continental U.S. population served by flood inundation mapping services	10%	10%	Met	30%	60%
3.1	Current/Recurring	NOAA	NWS	Global Forecast System (GFS) 500 hPa Anomaly Correlation: Length of Forecast Considered Accurate (days)	8.60	8.45	Met	8.60	8.60
3.1	Closing Out	NOAA	OAR	Number of projects, partnerships, or analyses working to advance integration of 'omics approaches into applications and operations (cumulative)	78	78	Met	DISC	DISC
2.1	Current/Recurring	NOAA	NMFS	Number of actions ongoing or completed to recover endangered and threatened species	2,472	2,746	Met	2,997	3,023
1.7	Current/Recurring	NOAA	OSC	Number of actions taken in response to stakeholder requests for advocacy support	80	80	Met	80	80

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
2.1	Closing Out	NOAA	NMFS	Number of aquaculture projects advanced that improve the efficiency and predictability of the federal aquaculture permitting process	28	28	Met	DISC	DISC
2.1	Current/Recurring	NOAA	NMFS	Number of environmental reviews that exceed regulatory or statutory deadlines	40	34	Met	40	40
2.1	Current/Recurring	NOAA	NMFS	Fish Stock Assessment Target Index (FSATI)	49.40%	49.20%	Met	49.90%	49.10%
1.7	Current/Recurring	NOAA	OSC	Number of space policy related decision processes, rulemakings, statements, or other governmental activities influenced/led by the Department of Commerce	20	20	Met	24	30
3.1	Closing Out	NOAA	OAR	Number of inter-disciplinary activities funded that integrate social scientists in the research process (cumulative)	30	30	Met	DISC	DISC
3.2	Closing Out	NOAA	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 (APG)	593,682	593,582	Met	DISC	DISC
3.1	Closing Out	NOAA	OAR	Number of deployments of moorings (Bering & Chukchi moorings) (cumulative)	24	24	Met	DISC	DISC
2.1	Closing Out	NOAA	OAR	Percent of deepwater ocean U.S. Exclusive Economic Zone mapped	57.0%	57.0%	Met	57.0%	60.0%
3.1	Current/Recurring	NOAA	NWS	Improved Precipitation Services: Threat Score for Heavy Precipitation Events (2 inches) made 3 days in advance	0.13	0.13	Met	0.13	0.14

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
2.1	Current/Recurring	NOAA	NMFS	Percent of stocks for which catch is below the specified Annual Catch Limit	90.4%	94.5%	Met	92.3%	93.4%
3.1	Closing Out	NOAA	OAR	Number of deployments of Arctic buoys (Sea ice buoys) (cumulative)	30	30	Met	DISC	DISC
3.1	Closing Out	NOAA	OAR	Reduce the bias in U.S. seasonal precipitation simulations in OAR Earth System models by margins that are statistically significant (%)	5%	5%	Met	DISC	DISC
3.1	Current/Recurring	NOAA	NWS	Severe weather warnings for flash floods - accuracy (%)	76%	76%	Met	76%	76%
3.1	Current/Recurring	NOAA	NWS	Severe weather warnings tornadoes - Storm based false alarm ratio (%)	71%	71%	Met	71%	71%
3.1	Current/Recurring	NOAA	NWS	Subseasonal temperature skill score	36.0	33.0	Met	36.0	36.5
3.1	Closing Out	NOAA	OAR	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/ minimize societal impact for extreme weather events (cumulative)	47	46	Met	DISC	DISC
3.1	Current/Recurring	NOAA	NWS	Winter storm warnings - Accuracy (%)	90%	81%	Met	90%	90%
2.1	Current/Recurring	NOAA	OAR	Economic and societal benefits from Sea Grant activities as measured by number of jobs created/retained	7,500	7,500	Met	7,500	7,500
2.1	Closing Out	NOAA	NMFS	Annual number of aquaculture research projects completed that address key production challenges	105	105	Met	DISC	DISC

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
3.1	Current/Recurring	NOAA	OAR	Number of NOAA partnerships with the private sector: number of Cooperative Research & Development Agreements (CRADAs) executed	16	16	Met	16	16
2.1	Current/Recurring	NOAA	NMFS	Average number of days to complete informal ESA Section 7 consultations	45	31	Met	45	45
3.1	Current/Recurring	NOAA	NWS	Aviation ceiling/visibility forecast accuracy Instrument Flight Rules (%)	65%	65%	Met	65%	65%
3.1	Current/Recurring	NOAA	OAR	Improved precipitation prediction lead time (measured in days) due to new or improved Planetary Boundary Layer (PBL) parameterizations on an R&D model	7	7	Met	8	9
3.2	Current/Recurring	NOAA	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
2.1	Proposed new	NOAA	NMFS	Percentage of International Fisheries Trade Permit (IFTP) holders who were responsive to audit notification and had complete chain of custody records	—	—	N/A	65%	66%
3.1	Current/Recurring	NOAA	NWS	48 hour Hurricane Forecast intensity error (knots)	10.0	—	N/A	10.0	10.0
3.1	Current/Recurring	NOAA	NWS	48 hour Hurricane Forecast track error (nautical miles)	52.0	—	N/A	52.0	52.0

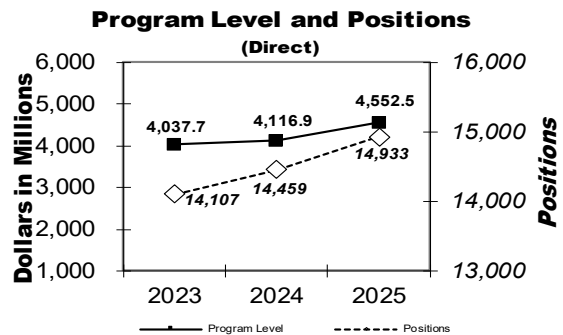
Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
3.1	Proposed new	NOAA	OAR	Number of Climate-smart communities enabled for resilience planning, including but not limited to extreme heat in urban communities, enhanced fire weather prediction for emergency management partners, expanded drought monitoring in Tribal areas, and climate impacts to coastal communities	—	—	N/A	TBD	20
3.1	Closing Out	NOAA	OAR	Number of deployments of floats (Air Launched Autonomous Micro-Observer (ALAMO) floats) (cumulative)	4	0	Not Met	DISC	DISC
3.1	Current/Recurring	NOAA	NESDIS	Key milestones completed on time for satellites deployments	3	2	Not Met	3	3
3.1	Current/Recurring	NOAA	OMAO	Total FY Ship Acquisition milestones met	4	1	Not Met	7	9
1.7	Current/Recurring	NOAA	OSC	Percent of milestones achieved towards establishment of space situational awareness (SSA) services for civil and commercial stakeholders	50%	35%	Not Met	75%	100%
3.1	Current/Recurring	NOAA	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	15	12	Not Met	8	10

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
3.1	Closing Out	NOAA	OAR	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) (cumulative)	3	1	Not Met	DISC	DISC
2.1	Current/Recurring	NOAA	NMFS	Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels	24	21	Not Met	21	21
2.1	Current/Recurring	NOAA	NMFS	Number of protected species stocks with adequate population assessments and forecasts	131	127	Not Met	159	163
3.1	Current/Recurring	NOAA	OMAO	Total FY OMAO Ship Facility milestones completed (NAVSTA Newport, RI and Charleston Pier, SC)	2	0	Not Met	8	6
2.1	Closing Out	NOAA	NMFS	Percent of Seafood Import Monitoring Program import records that are compliant	55.5%	43.4%	Not Met	DISC	DISC
2.1	Closing Out	NOAA	NMFS	Percentage of FSSI 3 stocks with adequate population assessments and forecasts	69.1%	66.3%	Not Met	DISC	DISC
3.1	Current/Recurring	NOAA	NWS	Severe weather warnings for flash floods - Lead time (minutes)	65	56	Not Met	65	65
3.1	Current/Recurring	NOAA	NWS	Severe weather warnings tornadoes - Storm based accuracy (%)	72%	62%	Not Met	72%	72%
3.1	Current/Recurring	NOAA	NWS	Severe weather warnings tornadoes - Storm based lead time (minutes)	13	9	Not Met	13	13
3.1	Current/Recurring	NOAA	OMAO	Total number of Ship Days at Sea (DAS)	2,599	2,033	Not Met	2,809	2,840

Strategic Objective	Class	Bureau	Line Office	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
3.1	Current/Recurring	NOAA	OMAO	Total FY Aircraft Acquisition milestones met	3	2	Not Met	5	7
3.1	Closing Out	NOAA	OAR	Number of Argo floats deployed to increase global coverage (Biogeochemical (BGC) Argo pilot arrays) (cumulative)	25	20	Not Met	DISC	DISC
5.2	Current/Recurring	NOAA	OMAO	Total FY OMAO milestones met to improve Diversity Equity and Inclusion (DEI)	1	0	Not Met	1	1
2.1	Closing Out	NOAA	OAR	Number of ocean acidification observations collected by the National Ocean Acidification Observing Network	11,037	7,420	Not Met	DISC	DISC
3.1	Current/Recurring	NOAA	OAR	Number of peer-reviewed publications related to environmental understanding and prediction	3,259	2,929	Not Met	3,114	3,114
3.1	Closing Out	NOAA	OAR	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 (cumulative)	85	75	Not Met	DISC	DISC
3.1	Closing Out	NOAA	OAR	Number of Uncrewed System (UxS) projects which advance Readiness Levels for observing system applications by at least one Readiness Level (cumulative)	34	29	Not Met	DISC	DISC

U.S. Patent and Trademark Office

The USPTO's 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**, that 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 the following major USPTO strategic initiatives: the Council for Inclusive Innovation (CI2); emerging technologies like artificial intelligence (AI); the Women's Entrepreneurship (WE) initiative; military community-focused entrepreneurship resources; the White House Cancer Moonshot initiative; enhanced collaboration between the USPTO and the U.S. Food and Drug Administration (FDA); support for international cooperation on IP rights to advance global competitiveness and improve enforcement, capacity building, and legislative reform; engagement with domestic and global partners to incentivize, protect, and commercialize green tech, climate-related innovation, and sustainability; and the provision of equal opportunity for people of all backgrounds to become innovators through inclusive innovation.

Summary of Discretionary Appropriations

	2023	2024	2025	Increase
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>(Decrease)</u>
<u>Appropriations</u>				
New Offsetting Coll. / Program Level	(\$4,040,161)	(\$4,119,306)	(\$4,554,940)	(\$435,634)
Fee Collections	(4,040,161)	(4,119,306)	(4,554,940)	(\$435,634)
Total Appropriation	0	0	0	0
Transfer to IG	(2,450)	(2,450)	(2,450)	0
<u>Budget Authority</u>				
New Offsetting Coll. / Program Level	4,037,711	4,116,856	\$4,552,490	435,634
Fee Collections	(4,040,161)	(4,119,306)	(4,554,940)	(435,634)
Total Budget Authority	(2,450)	(2,450)	(2,450)	0
Positions - Direct	14,107	14,459	14,933	474
Full-Time Equivalent Employment - Direct	12,682	13,749	14,233	484

Summary of Program Increases, Decreases and Terminations

Increases

Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
Salaries and Expenses	Patent Program	Patent Examining	392	\$13,339
Salaries and Expenses	Cross Cutting Functions	Human Resources Management and Administrative Services	9	\$2,906
Salaries and Expenses	Trademark Program	Trademark Trial and Appeals	4	\$1,090
Salaries and Expenses	Cross Cutting Functions	Executive Direction and Communications	5	\$488
Salaries and Expenses	Cross Cutting Functions	Financial Management Services	13	\$107
Total Increases			423	\$17,930

Decreases

Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
Salaries and Expenses	Cross Cutting Functions	Miscellaneous General Expense (MGE)	0	(\$99,324)
Salaries and Expenses	Trademark Program	Trademark Information Resources	1	(\$10,626)
Salaries and Expenses	Cross Cutting Functions	IT Infrastructure and IT Support Services	0	(\$9,005)
Salaries and Expenses	Patent Program	Patent Information Resources	6	(\$4,029)
Salaries and Expenses	Cross Cutting Functions	Cross Cutting Functions Information Resources	0	(\$3,421)
Salaries and Expenses	Cross Cutting Functions	IPR Attaché Program	0	(\$330)
Salaries and Expenses	Cross Cutting Functions	Policy, External Affairs and Administrative Support	0	(\$171)
Salaries and Expenses	Cross Cutting Functions	Legal Services	0	(\$101)
Salaries and Expenses	Trademark Program	Trademark Examining	44	(\$32)
Salaries and Expenses	Cross Cutting Functions	Global Intellectual Property Academy (GIPA)	0	(\$31)
Salaries and Expenses	Patent Program	Patent Trial and Appeals	0	(\$22)
Total Change			51	(\$127,092)

Terminations

Appropriations	Budget Program	Title of Increase	Positions	Budget Authority
				(\$)
Total Terminations			()	(\$)

Highlights of Budget Changes

Appropriation: Salaries and Expenses

Summary of Requirements

	Detailed		Summary	
	Positions	Amount	Positions	Amount
2024 Estimated Fee Collections			14,459	\$4,119,306
Other Income / Recoveries				60,467
USPTO Funding from Operating Reserve				267,186
USPTO Funding from PTFRF				0
2024 Funds Currently Available			14,459	4,446,959
FY 2024 Transfer to DOC OIG				(2,450)
FY 2024 Annualized CR			14,459	4,444,509
Adjustments to Base				
Other Changes				
2024 Pay raise		30,039		
2025 Pay raise		34,098		
Full-year cost in 2025 of positions financed for part-year in 2024	0	33,490		
Other Compensation Adjustments		94,086		
Change in compensable days		-		
Civil Service Retirement System (CSRS)		-		
Federal Employees Retirement System (FERS)		(384)		
Thrift Savings Plan (TSP)		0		
Federal Insurance Contribution Act (FICA) - OASDI		3,619		
Health insurance		3,095		
Workers' Compensation Fund		145		
Post-Retirement Benefits to OPM		6,074		
Travel - Mileage		261		
Rental payments to GSA		1,775		
GSA Furniture and IT Program (FIT)		(3)		
Postage		34		
Working Capital Fund		601		
Cybersecurity (Non-Add in WCF)		1,483		
National Archive and Records Administration (NARA)		40		
General Pricing Level Adjustment		24,738		
Transportation of things		8		
Rental payments to others		355		
Communications, utilities and misc. charges		325		
Printing and reproduction		3,672		
Other services		18,357		
Supplies and materials		1,084		
Equipment		937		
Telecommunications Services – Enterprise Infrastructure Services (ES)		(912)		
Enterprise Services		0		
HCHB Utilities		0		
Commerce Business System (CBS)		0		
Federal Protective Service		29		
Subtotal, Other Changes	0	230,825		
Total Adjustments to Base			0	230,825
2025 Base			14,459	4,675,334
Program Changes			474	(109,162)
2025 Total Requirements			14,933	4,566,172
Total Offsetting Fee Collections				(4,554,940)
Other Income/Recoveries				(60,467)
USPTO Funding to/from Operating Reserve				46,785
USPTO Funding to/from PTFRF				0
Transfer to OIG				2,450
2025 Appropriation			14,933	0

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
REQUIREMENTS								
Patents	12,774	3,856,716	12,774	4,061,257	13,195	3,972,511	421	(\$88,745)
Trademarks	1,685	587,792	1,685	614,077	1,738	593,660	53	(20,417)
TOTAL REQUIREMENTS	14,459	4,444,508	14,459	4,675,334	14,933	4,566,171	474	(109,162)
FINANCING								
Fees		(4,119,306)				(4,554,940)		
Other Income/Recoveries		(60,466)				(60,466)		
USPTO funding to/from Operating Reserve		(267,186)				46,785		
USPTO funding to/from PTFRF		0				0		
Subtotal Financing	0	(4,446,958)			0	(4,568,621)		
TOTAL BUDGET AUTHORITY	14,459	(2,450)			14,933	(2,450)		
Transfer to DOC OIG		2,450				2,450		
TOTAL APPROPRIATION	14,459	0			14,933	0		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Patents	11,455	\$3,074,189	398	\$9,287

Patent Examining 392 \$13,339

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 USPTO issuing reliable and predictable patents. The requirements will also enhance the CX 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's strategic objective of promoting accessible, strong, and effective IP rights to advance innovation, creativity, and entrepreneurship.

Patent Trial and Appeals 0 \$(22)

For FY 2025 through FY 2029, 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 6 \$(4,029)

The Patents product line will focus on improving the patent filing experience, increasing patent data quality, increasing access to prior art, improving business operational efficiency through cloud migration, and expanding the availability and improving the quality of PTAB data to mitigate operational and reputational risk.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Trademarks	1,359	\$377,539	49	\$(32)

Trademark Examining 44 \$6,982

The Trademark Examining program change and base resources will align trademark application examination capacity with estimated workloads and enhance the quality of legal services. To handle the expected increase in workloads, the USPTO is hiring examining attorneys at a steady state, as well as piloting a program that adds provisional, flexible workforce capacity via non-attorneys to address the high inventory levels more quickly. The USPTO plans to hire approximately 80 trademark examining attorneys in FY 2025. Approximately 30 annual attritions partially offset these hires. Conversely, Trademarks' non-compensation and contractual services needs have decreased in areas such as examination surge support from contractors and trademark examination process reengineering and optimization.

Trademark Appeals and Inter Partes Proceedings	4	\$1,090
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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 2025. This request includes two new ATJs and two new interlocutory attorneys to manage the growth of the TTAB's workload, which follows directly from increased trademark application filings. Additionally, the Trademark Modernization Act (TMA) created expungement and reexamination proceedings, which are new ways for stakeholders and the agency to cancel registrations for unused marks, in whole or in part. As stakeholders use these new proceedings more, the TTAB expects the number of appeal proceedings to increase. These additional resources will ensure the TTAB can continue to conduct timely and high-quality appeals and trial cases.

Trademark Information Resources	1	\$(10,626)
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The Trademark product line will focus on reducing Trademark pendency in examination and prosecution, improving efficiency in the Trademark customer filing experience, creating a new Trademark platforming, and retiring TRAM.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Cross-Cutting Functions</u>	1,646	\$1,223,606	27	\$(108,882)

Policy, External Affairs and Administrative Support	0	\$(171)
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This funding will support the continued development of IP policy by improving the international legal framework for IP protection, providing expert advice on domestic IP legislation, conducting research to guide USPTO initiatives and policy recommendations on the functioning of the IP system, and expanding research on domestic and international IP issues and developments to inform policy formulation.

Global Intellectual Property Academy (GIPA)	0	\$(31)
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This funding will support the expansion of existing GIPA program activities, such as the U.S. Department of State Memorandum of Understanding (MOU) and Distance Learning project. The funding for GIPA programs helps to provide both foreign and U.S. government officials with educational programs on the protection, use, and enforcement of IP to improve IP protection systems worldwide for the benefit of U.S. stakeholders.

IP Attaché Program	0	\$(330)
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This funding will continue to support operations for 16 IP Attaché Program offices abroad in FY 2025. The USPTO will continue working with stakeholders to support the USPTO's mission of protecting IP rights both domestically and abroad. The USPTO will also strengthen the network of IP attachés posted in cities throughout the world who conduct outreach with foreign governments to improve IP laws and policies and provide support to U.S. stakeholders with IP issues.

Executive Direction and Communications	5	\$488
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This request will help the USPTO to increase communication, outreach, and education capacity by funding a contracted public relations firm to provide communications and marketing support for projects and programs the USPTO conducts under the authority of CI², fund additional FTEs that will support employee wellness by increasing the number of employees with specific knowledge, skills, and abilities in areas that have been shown to be in high demand, and fund the establishment of the OPE to operationalize the requirements of the UAIA.

Financial Management Services	13	\$107
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Increase staffing to support accurate and timely projections of fee revenue, future spending requirements, and increased workload demands as well as strengthen Enterprise Risk Management to include capabilities like fraud analytics.

Human Resources Management and Administrative Services	9	\$2,906
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This request will support USPTO's growing human capital needs via increased staffing. This includes agency mission-critical positions that the USPTO must fill to meet ever-growing DOC requirements and OPM regulatory changes. This program change will also enable the USPTO to increase the size of its Insider Threat Program, which the agency is creating to meet the requirements set forth in Executive Order 13587 and which will begin operating in FY 2024

Legal Services	0	\$(101)
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This request supports 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.

Cross Cutting Functions Information Resources 0 \$(3,421)

This request will support Enterprise Business Product Line (EBPL) objectives to gain business efficiencies, engage, educate, and enable data processes and tools, and foster excellent customer experience.

IT Infrastructure and IT Support Services 0 \$(9,005)

This request will fund Enterprise Infrastructure Product Line (EIPL) key objectives and provide the infrastructure and IT support all USPTO business units need to meet their mission.

Miscellaneous General Expense 0 \$(99,324)

This request will support the USPTO's efforts to invest in cost-effective corporate support service improvements that affect all employees and operations. The MGE budget funds cross-cutting activities, including expenses the USPTO incurs through general agency management for which other areas of the budget do not provide. Most program changes in this function require one-time investments with lower costs for operations and maintenance (Ops), resulting in the reductions reflected in this Budget. These cross-cutting activities also facilitate the USPTO's adherence to regulations, executive orders, and guidance documents. Additionally, program changes reflect offsets caused by non-recurring projects and campus space consolidation efforts resulting in reductions in rent projections.

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.

INSERT TABLE FROM KPI DATA APP

Strategic Objective	Class	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
1.5	Current/Recurring	USPTO	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%	94.4%	Exceeded	94.0%	94.0%
1.5	Current/Recurring	USPTO	Patents total PTA Compliance, all mailed actions	80%	81%	Exceeded	80%	80%
1.5	Current/Recurring	USPTO	Patent Statutory Compliance Metrics (Percent) Statute 35 USC 102 (prior art compliance)	94.0%	96.0%	Exceeded	94.0%	94.0%
1.5	Current/Recurring	USPTO	Patent Statutory Compliance Metrics (Percent) Statute 35 USC 103 (prior art compliance)	91.0%	92.2%	Exceeded	92.0%	92.0%
1.5	Current/Recurring	USPTO	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%
1.5	Current/Recurring	USPTO	Patent Statutory Compliance Metrics (Percent) Statute 35 USC 101 (including utility and eligibility)	94.0%	98.2%	Exceeded	94.0%	94.0%
5.3	Current/Recurring	USPTO	Percentage of customers who indicate the employees they interacted with were helpful (Patents)	82%	85%	Exceeded	75%	75%
5.3	Current/Recurring	USPTO	Percentage of customers who indicate the employees they interacted with were helpful (Trademarks)	75.0%	86.0%	Exceeded	75.0%	75.0%

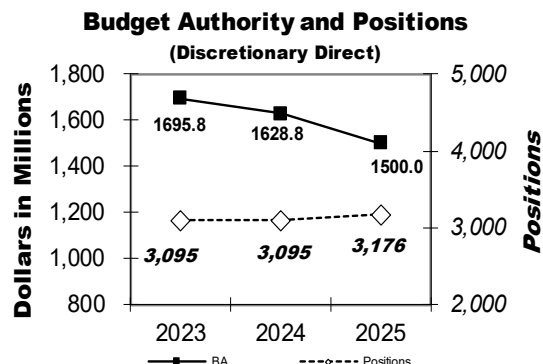
5.3	Current/ Recurring	USPTO	Percentage of customers who indicate positive satisfaction with designated priority services (Trademarks)	70.0%	80.0%	Exceeded	70.0%	70.0%
1.5	Current/ Recurring	USPTO	Trademark average first action pendency (months)	8.5	8.5	Met	8.4	7.5
5.3	Current/ Recurring	USPTO	Percentage of customers who indicate positive satisfaction with designated priority services (Patents)	82%	82%	Met	70%	70%
1.5	Current/ Recurring	USPTO	Average processing time for trademark applications	14.5	14.6	Not Met	14.4	13.5
1.5	Current/ Recurring	USPTO	Patents PTA compliance, remaining inventory	86%	82%	Not Met	81%	81%

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 2025 budget request is \$1,498.500 million, \$128.785 million below the FY 2024 Annualized Continuing Resolution (CR) level.

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



Scientific and Technical Research and Services (STRS): The FY 2025 budget request for STRS is \$975.000 million, \$22.000 million above the FY 2024 Annualized CR level. The FY 2025 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. The FY 2025 request includes program increases for NIST's Laboratory Programs in Meeting the National Need for Artificial Intelligence Research, Testing, and Standards, and Advancing Quantum Information Science and Technology Readiness initiatives. The FY 2025 request removes the one-time Congressional External Community Projects provided in the FY 2023 Consolidated Appropriations Act and continued under the FY 2024 Annualized CR level. For more than 120 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 2025 budget request is \$212.000 million, flat with the FY 2024 Annualized CR level.

- **Manufacturing USA:** The FY 2025 budget request for Manufacturing USA is \$37.000 million, flat with the FY 2024 Annualized CR level. The budget request continues program coordination and network support of Manufacturing USA institutes, which at the end of FY 2024 should stand at two institutes sponsored by the Department of Commerce, nine by the Department of Defense and seven by the Department of Energy. Critically, the budget includes funding to accelerate technology transfer and workforce skills from Manufacturing USA institutes to U.S. production, via merit-based investments in industry testbeds at Manufacturing USA institutes. These testbeds 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.
- **Hollings Manufacturing Extension Partnership (MEP):** The FY 2025 budget request for the MEP program is \$175.000 million, flat with the FY 2024 Annualized CR level. The request continues support for the national network of 51 MEP Centers that develop a wide range of services and initiatives to enable manufacturers to identify opportunities that will accelerate and strengthen growth and competitiveness in the global marketplace. Each MEP Center works directly with area manufacturers to provide expertise and services such as product and market development tools and resources, lean consulting to improve operations and processes, supply chain optimization and supplier scouting, growth services, and customized workforce development services. MEP Centers also connect U.S. small and medium-sized manufacturers to new technologies, technical infrastructure, and specialized knowledge.

Construction of Research Facilities: The FY 2025 budget request for CRF is \$311.500 million, \$150.785 million below the FY 2024 Annualized CR level, for the repair and revitalization of NIST facilities to address the maintenance backlog. NIST is requesting a \$178.277 million increase for the completion of the Building 245 Modernization Project. Building 245

is the primary facility where NIST develops, maintains, and disseminates the measurement standards and calibrations for electromagnetic radiation and radioactivity used by government and private industry throughout the U.S. and the world. The FY 2025 request removes the one-time Congressional External Community Projects provided in the FY 2023 Consolidated Appropriations Act and continued under the FY 2024 Annualized CR level.

Summary of Discretionary Appropriations

<u>Appropriation</u>	2023 <u>Actual*</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
Scientific and Technical Research and Services	\$993,000	\$953,000	\$975,000	22,000
Industrial Technology Services	239,000	212,000	212,000	0
Construction of Research Facilities	462,285	462,285	311,500	(150,785)
Total Appropriation	1,694,285	1,627,285	1,498,500	(128,785)
Transfers / Other				
Transfers of funds from DoJ to OLES, STRS	1,500	1,500	1,500	0
<u>Budget Authority</u>				
Scientific and Technical Research and Services	994,500	954,500	976,500	22,000
Industrial Technology Services	239,000	212,000	212,000	0
Construction of Research Facilities	462,285	462,285	311,500	(150,785)
Total Budget Authority	1,695,785	1,628,785	1,500,000	(128,785)
<u>Positions</u>				
Scientific and Technical Research and Services - Direct	2,808	2,808	2,893	85
Industrial Technology Services - Direct	131	131	131	0
Construction of Research Facilities - Direct	156	156	152	(4)
Working Capital Fund - Reimbursable	674	640	640	0
Total	3,769	3,735	3,816	81
<u>Full-Time Equivalent Employment</u>				
Scientific and Technical Research and Services - Direct	2,490	2,661	2,725	64
Industrial Technology Services - Direct	112	123	123	0
Construction of Research Facilities - Direct	142	151	148	(3)
Working Capital Fund - Reimbursable	580	640	640	0
Total	3,324	3,575	3,636	61

*FY 2023 actual 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
Construction of Research Facilities	Construction and Major Renovations (CMR)	Completion of Building 245 Modernization Project	0	\$178,277
Scientific and Technical Research and Services	Laboratory Programs	Meeting the National Need for Artificial Intelligence Research, Testing, and Standards	44	47,700
Scientific and Technical Research and Services	Laboratory Programs	Advancing Quantum Information Science and Technology Readiness	41	13,910
Total Increases			85	\$239,887

Decreases

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
Construction of Research Facilities	Construction and Major Renovations	Removal of One-time Congressional External Projects	(4)	(\$332,285)
Scientific and Technical Research and Services	Standards Coordination and Special Programs	Removal of One-time Congressional External Projects	0	(62,532)
Scientific and Technical Research and Services	Standards Coordination and Special Programs	Standards Coordination and Special Programs Reduction to Offset Inflationary Costs	0	(3,076)
Industrial Technology Services	Manufacturing Extension Partnership (MEP)	MEP Decrease to Fund Inflationary Costs	0	(911)
Industrial Technology Services	Manufacturing USA	Manufacturing USA Decrease to Fund Inflationary Costs	0	(265)
Total Decreases			(4)	(\$399,069)

Terminations

Appropriation	Budget Program	Activity / Subactivity	Positions	Budget Authority
N/A	N/A	N/A	0	(\$)
Total Terminations			(0)	(\$)

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>
2024 Annualized CR			2,808	\$953,000
Adjustments to Base				
Other Changes				
FY 2024 pay raise		\$4,953		
FY 2025 pay raise		7,275		
Awards		1,197		
Full-year cost in 2025 of positions financed for part-year in 2024	0	0		
Change in compensable days		0		
Civil Service Retirement System (CSRS)		(123)		
Federal Employees' Retirement System (FERS)		(117)		
Thrift Savings Plan (TSP)		(279)		
Federal Insurance Contribution Act (FICA) - OASDI		642		
Health insurance		755		
Workers' Compensation Fund		102		
Travel - Mileage		6		
Travel - Per diem		112		
Rent payments to GSA		581		
GSA Furniture and IT Program (FIT)		(7)		
Postage		0		
Working Capital Fund		6,062		
Cybersecurity (Non-Add in WCF)		[(33)]		
National Archive and Records Administration (NARA)		0		
General pricing level adjustment				
Transportation of things		11		
Rental payments to others		44		
Communications, utilities, and miscellaneous charges		90		
Printing and reproduction		12		
Other services		3,238		
Supplies and materials		769		
Equipment		961		
Telecommunication Services - Enterprise Infrastructure		0		
Enterprise Services		(2,978)		
Commerce Business System (CBS)		0		
Electricity rate increase		1,064		
Natural Gas rate increase		1,628		
Subtotal, other changes	0	25,998		
Total Adjustments to Base			0	25,998
2025 Base			2,808	978,998
Program Changes			85	(3,998)
2025 Appropriation			2,893	975,000

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
BUDGET AUTHORITY								
Laboratory Programs	2,552	\$763,674	2,552	\$787,250	2,637	\$848,860	85	\$61,610
Corporate Services	31	17,460	31	17,752	31	17,752	0	0
Standards Coordination and Special Programs	225	173,366	225	173,996	225	109,888	0	(64,108)
							0	0
TOTAL BUDGET AUTHORITY	2,808	954,500	2,808	978,998	2,893	976,500	85	(2,498)
FINANCING								
Transfers from DoJ		(1,500)				(1,500)		
TOTAL APPROPRIATION	2,808	953,000			2,893	975,000		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Laboratory Programs</u>	2,552	\$787,250	+85	\$61,610
Meeting the National Need for Artificial Intelligence Research, Testing, and Standards			+44	+47,700

NIST requests an increase of \$47.7 million in alignment with and to expand upon the sections of Executive Order 14110 Safe, Secure, and Trustworthy Development and Use of Artificial Intelligence assigned to NIST. Specifically, funds requested would further NIST's ability to conduct artificial intelligence (AI) research; develop and conduct testing, evaluation, verification, and validation (TEVV) methods; develop technical guidance; facilitate development of standards; and implement best practices and frameworks. With these efforts, NIST will be able to address AI challenges related to having adequate scientific underpinning and practical tools for assurance and governance of AI, along with the technical standards and test methods necessary for evaluating transformative AI systems for characteristics like safety, security, and bias. NIST will begin to address this gap, leading U.S. industry, consumers, and partner nations' efforts to advance the science, practice, and policy of AI safety and trust, ultimately to strike the right balance between the innovation needed to achieve "AI for Good" with appropriate risk mitigation. Through the United States Artificial Intelligence Safety Institute and its consortium, NIST will drive collaborative innovation in evaluating capabilities, limits, risks, and impacts of AI systems to improve their safety. NIST will also invest in a program that addresses the necessary AI safety and trust R&D, testing, and standards and lay the groundwork for a robust evaluation infrastructure where necessary work can evolve as developments in AI continue.

Advancing Quantum Information Science and Technology Readiness	+41	+13,910
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NIST requests an increase of \$13.910 million to further NIST's advancement of quantum information science and technology (QIST) by accelerating and expanding R&D efforts that underpin continued innovation and competitiveness for the rapidly growing U.S. quantum industry – including associated domestic supply chains – while meeting novel security threats posed by quantum technologies.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Standards Coordination and Special Programs</u>	225	\$173,996	0	-\$65,608
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, FY 2024 annualized CR, and FY 2025 base.

STRS Standards Coordination and Special Programs (SCO-SPO) Reduction to Offset Inflationary Costs**-0 -\$3,076**

SCO-SPO will continue to support the NIST Centers of Excellence Program, however, to offset inflationary costs, SCO-SPO will reduce the grant amounts provided for each of the three NIST Centers of Excellence programs.

Appropriation: Industrial Technology Services

Summary of Requirements

	Detailed		Summary	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
2024 Annualized CR				\$212,000
Adjustments to Base				
Other Changes				
FY 2024 pay raise		\$239		
FY 2025 pay raise		343		
Awards		47		
Full-year cost in 2025 of positions financed for part-year in 2024				
Change in compensable days				
Civil Service Retirement System (CSRS)		(5)		
Federal Employees' Retirement System (FERS)		(6)		
Thrift Savings Plan (TSP)		(13)		
Federal Insurance Contribution Act (FICA) - OASDI		30		
Health Insurance		37		
Workers' Compensation Fund				
Travel - Mileage				
Travel - Per diem		1		
Rent payments to GSA				
GSA Furniture and IT Program (FIT)				
Postage				
Working Capital Fund				
Cybersecurity (Non-Add in WCF)				
General Pricing Level Adjustment				
Transportation of things		2		
Rental payments to others				
Communications, utilities and misc. charges		13		
Printing and reproduction		1		
Other services		183		
Supplies and materials		25		
Equipment		18		
Telecommunication Services - Enterprise Infrastructure				
Enterprise Services				
Commerce Business System (CBS)				
Federal Protective Service				
Electricity increase		89		
Natural gas increase		172		
Subtotal, other changes	0	1,176		
Total Adjustments to Base			0	1,176
2025 Base			0	213,176
Program Changes				(1,176)
2025 Appropriation			0	212,000

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
BUDGET AUTHORITY								
Hollings Manufacturing Extension Partnership Program	97	\$175,000	97	\$175,911	97	\$175,000	0	(\$911)
Manufacturing USA	34	\$37,000	34	\$37,265	34	\$37,000	0	(\$265)
TOTAL BUDGET AUTHORITY	131	212,000	131	213,176	131	212,000	0	(1,176)
APPROPRIATION								

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Hollings Manufacturing Extension Partnership Program (MEP)</u>	97	\$175,911	0	-\$911

MEP Program Reduction to Offset Inflationary Costs -0 -\$911

MEP will maintain the funding levels for MEP Centers at the FY 2024 levels. However, to offset inflationary costs in FY 2025, MEP will reduce non-MEP Center contracts within the program by \$0.911 million.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Manufacturing USA (Mfg. USA)</u>	34	\$37,265	0	-\$265

Manufacturing USA Decrease to Fund Inflationary Costs -0 -\$265

Mfg. USA will maintain the external funding levels for existing Institutes at the FY 2024 levels. However, to offset inflationary costs in FY 2025, the program will reduce internal spending within the program's Institute coordination budget by \$0.265 million.

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>
2024 Annualized CR				\$462,285
Adjustments to Base				
Other Changes				
FY 2024 pay raise		\$171		
FY 2025 pay raise		336		
Awards		127		
Full-year cost in 2025 of positions financed for part-year in 2024				
Change in compensable days				
Civil Service Retirement System (CSRS)		(6)		
Federal Employees' Retirement System (FERS)		(5)		
Thrift Savings Plan (TSP)		(13)		
Federal Insurance Contribution Act (FICA) - OASDI		30		
Health Insurance		36		
Workers' Compensation Fund				
Travel - Mileage				
Travel - Per Diem		1		
Rent payments to GSA				
GSA Furniture and IT Program (FIT)				
Postage				
Working Capital Fund				
Cybersecurity (Non-Add in WCF)				
National Archive and Records Administration (NARA)				
General Pricing Level Adjustment				
Transportation of things		1		
Rental payments to others				
Communications, utilities, and miscellaneous charges		7		
Printing and reproduction		1		
Other services		2,312		
Supplies and materials		57		
Equipment		9		
Telecommunication Services - Enterprise Infrastructure				
Enterprise Services				
Commerce Business System (CBS)				
Federal Protective Service				
Electricity rate increase		52		
Natural Gas rate increase		107		
Subtotal, other changes	0	3,223		
Total Adjustments to Base			0	3,223
2025 Base			0	465,508
Program Changes			(4)	(154,008)
2025 Appropriation			(4)	311,500

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
BUDGET AUTHORITY								
Construction and Major Renovations	0	\$0	0	\$0	0	\$178,277	0	\$178,277
Safety, Capacity, Maintenance, and Major Repairs	152	130,000	152	133,223	152	133,223	0	0
External Projects	4	332,285	4	332,285	0	0	(4)	(332,285)
TOTAL BUDGET AUTHORITY / APPROPRIATION	156	462,285	156	465,508	152	311,500	(4)	(154,008)

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Construction and Major Renovations</u>	0	\$0	+0	+\$178,277
Completion of Building 245 Modernization Project			+0	+\$178,277
<i>NIST requests an increase of \$178.277 million to complete the ongoing Building 245 Modernization Project within the CMR portfolio.</i>				
<u>External Projects</u>	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>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
TOTAL BUDGET AUTHORITY / APPROPRIATION	640	\$0	640	\$0	640	\$0	0	\$0

Summary of Mandatory Appropriations

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.

<u>Appropriation, Mandatory</u>	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
CHIPS Act *	\$6,995,000	\$6,295,000	\$6,095,000	(\$200,000)
Total Obligations	6,995,000	6,295,000	6,095,000	(200,000)
<u>Positions</u>				
CHIPS Act	321	461	461	0
Total	321	461	461	0
<u>Full-Time Equivalent Employment</u>				
CHIPS Act	125	413	413	0
Total	125	413	413	0

* Numbers do not include \$5M transfer to OIG for each fiscal year.

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	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
1.1	Proposed new	NIST	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	479	488	Exceeded	531	536
1.2	Proposed new	NIST	Number of U.S. Government staff trained to effectively coordinate, participate, and influence technical standards development	400	475	Exceeded	600	700
2.3	Proposed new	NIST	Growth in number of small to mid-sized manufacturers participating in MEP knowledge sharing events	2,668	3,581	Exceeded	3,906	3,945
1.2	Proposed new	NIST	Number of participants at outreach events, hosted by NIST to identify opportunities for engagement and influence in critical and emerging technology standards development	300	500	Exceeded	500	600
1.6	Current/Recurring	NIST	Number of companies and organizations exposed to National Cybersecurity Center of Excellence (NCCoE) produced cybersecurity guides and other products	15,000	16,130	Exceeded	17,500	19,000
1.6	Current/Recurring	NIST	Cumulative number of collaborators on NCCoE projects	440	625	Exceeded	750	900

1.6	Current/ Recurring	NIST	Number of resources derived from the cybersecurity framework	190	204	Exceeded	220	240
1.2	Current/ Recurring	NIST	Number of businesses using NIST research facilities	350	655	Exceeded	400	550
1.1	Proposed new	NIST	Value of advanced manufacturing technology portfolio within Commerce-sponsored Manufacturing USA Institutes	\$60.00 M	\$147.00 M	Exceeded	\$152.00 M	\$157.00 M
2.3	Proposed new	NIST	Growth in workforce services provided to small to midsize U.S. manufacturers	2,472	3,119	Exceeded	2,974	3,004
1.2	Current/ Recurring	NIST	International Adoption of NIST Quantum SI Standards	15	25	Exceeded	32	39
2.3	Proposed new	NIST	Growth in technology services provided to small to midsize U.S. manufacturers	1,648	1,492	Met	1,582	1,598
1.2	Current/ Recurring	NIST	Relative citation impact of NIST - authored publications	1.40	1.07	Not Met	1.40	1.30

National Technical Information Service

The National Technical Information Service (NTIS) offers a wide array of information services to Federal agencies, American businesses, and the public. NTIS products and services support the entire data and information cycle from creating unique platforms to accessing, analyzing, and using data; combining data in new ways to enable innovative products and services; and delivering better data services to businesses, communities, and citizens. NTIS reports to the Secretary of Commerce through the National Institute of Standards and Technology. NTIS is a self-supporting agency without federal discretionary appropriations and recovers its operating costs from fees and the use of its Public Enterprise Revolving Fund.

NTIS provides information and data products and services across four broad areas:

- Data Discovery and Usability (e.g., data cataloging and inventories, data capture and storage, search engine optimization, interactive query management, customer analytics, user experience design of data portals, usability testing, user analytics),
- Data Interoperability and Standards (e.g., user interfaces for data portals, data cleansing and standards, metadata practices, developer platforms with suite of application program interface tools),
- Data Analytics and Forecasting (e.g., comparative/predictive data analytics, forecasting, statistical methods, computer science and machine learning methods, geospatial analysis, data visualization),
- Data Infrastructure and Security (e.g., data delivery services for access anytime, anywhere; enterprise data management; data delivery business models; software development life cycle; cybersecurity; cloud-based data solutions; assistive technologies; data collection services).

NTIS leverages its unique capabilities and authorities to partner with the private sector and other organizations to provide innovative data services to Federal agencies and to explore new service offering(s) and technologies that enables NTIS to advance Federal data priorities, promote economic growth, and enable operational excellence. Critical to success of these projects is the ability to use advanced software development processes, specifically:

- Agile and collaborative development process to support frequent software releases and risk reduction,
- DevOps process to tightly integrate software development with quality assurance, deployment, and operations while also supporting frequent releases and risk reduction; and,
- Lifecycle approach to software development (plan, code, build, test, release, deploy, and operate).

In addition to those four broad categories of products and services, NTIS offers a free permanent repository and clearinghouse for scientific, technical, engineering, and business information which includes more than three million publications covering more than 350 subject areas. Today, NTIS receives federal agency reports electronically, attaches robust metadata to these reports and ensures that the documents remain available to the public even if individual agencies remove them from their websites. NTIS's online database also presents this metadata and the full text of reports in a form that enables access across the internet. As a result, scientists, engineers, and other customers looking for federal reports and data get much better results from the search engines than would be possible without NTIS efforts. In addition, NTIS is often the only current source for many reports issued prior to 1995. As technology has evolved, projects related to online data and services have generated an increasing share of the agency's operating revenues. NTIS strongly supports the Department's commitment to make data easier for business, government, taxpayers, and communities to access, analyze, and use federal data assets. NTIS will evolve, and its service portfolio will continue to grow by supporting the entire data delivery pipeline with a focus on increasing access to data, combining data in new value-added ways, and delivering improved services and products.

In FY 2025, NTIS will continue to fulfill its mission by providing innovative data services aligned with its data mission.

Summary of Appropriations

<u>Appropriation</u>	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(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

2024 Annualized CR

2025 Base

Program Changes

2025 Appropriation

<u>Summary</u>	
<u>Positions</u>	<u>Amount</u>
43	\$0
43	0
	0
43	0

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	Class	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
1.2	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	115	Not Met	85	75
1.2	Current/Recurring	NTIS	Number of new public-private projects (or Government-Industry projects) entered into under the Joint Venture Authority per year	8	17	Exceeded	15	25

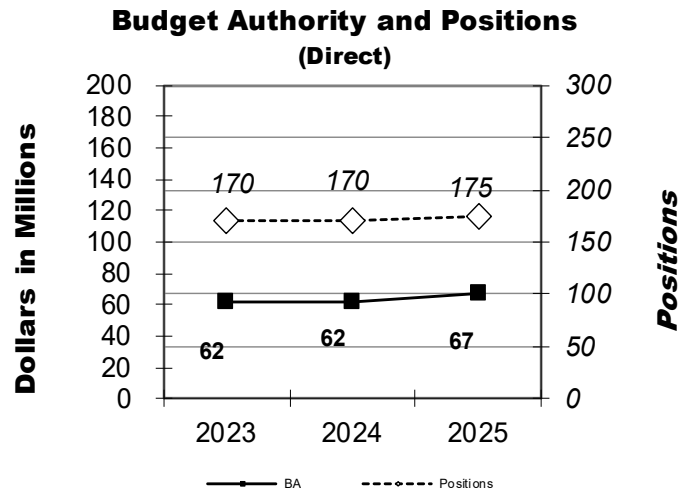
National Technical Information Service

1.2	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	\$30.00 M	\$45.00 M	Exceeded	\$52.00 M	\$60.00 M
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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.



2025 Budget Request: NTIA's 2025 Budget Request is \$67 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 \$19.2 million and 53 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 2025 President's Budget requests \$3 million and 4 positions to meet the Administration's whole-of-government surge to address Artificial Intelligence (AI) and other emerging technologies. As the President's principal advisor on information policy, NTIA will build capacity to lead development on artificial intelligence, quantum computing, and other emerging technologies. These funds will also assist NTIA in continuing to implement its assigned duties within the Presidential Executive Order on the Safe, Secure and Trustworthy Development and Use of Artificial Intelligence (E.O. 14110).

Spectrum Management: NTIA's spectrum management program resources include \$8.9 million and 31 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.

Advanced Communications Research: NTIA's advanced communications research program resources include \$14.4 million and 43 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.

Broadband: NTIA's broadband program resources include \$19.2 million and 40 positions. Broadband has become integral in fueling a dynamic economy, driving commerce, enriching education, enhancing healthcare, and improving public safety. The 2025 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.

Public Safety Communications: NTIA's public safety program includes \$3.3 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 \$2 million and 1 position for a 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 Fiscal Responsibility Act, 2023 (PL 118-5) rescinded unobligated amounts from the Consolidated Appropriation Act of 2021. The budget proposes a general provision to enable NTIA to continue oversight of and technical assistance to grant recipients to ensure the success of awarded projects and proper monitoring of grants to prevent fraud, waste and abuse. 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	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase (Decrease)
Salaries and Expenses	\$62,000	\$62,000	\$65,000	\$3,000
Facilities Management and Construction	0	0	2,000	2,000
Total, Appropriation / Budget Authority	62,000	62,000	67,000	5,000
<u>Positions</u>				
Salaries and Expenses - Direct	170	170	174	4
Salaries and Expenses - Reimbursable	169	169	169	0
Facilities Management and Construction	0	0	1	1
Total	339	339	344	5
<u>Full-Time Equivalent Employment</u>				
Salaries and Expenses - Direct	126	170	174	4
Salaries and Expenses - Reimbursable	114	161	168	7
Facilities Management and Construction			1	1
Total	240	331	343	12
Broadband Connectivity - Tribal Grants**	\$13	\$20	\$20	0
Total	13	20	20	0
<u>Positions</u>				
Broadband Connectivity - Tribal Grants	14	20	20	0
Total	14	20	20	0
<u>Full-Time Equivalent Employment</u>				
Broadband Connectivity - Tribal Grants				0
Total	0	0	0	0

* NTIA did not receive funds provided through the CARES Act. Funding provided through the Coronavirus Response and Relief Supplemental is mandatory.

Summary of Program Increases, Decreases and Terminations

Increases

Appropriation	Budget Program	Positions	Budget Authority
Salaries and Expenses	Domestic and International Policy: AI and Emerging Technology Policy Lab	4	\$3,000,000
Total Increases		4	\$3,000,000

Decreases

Appropriation	Budget Program	Positions	Budget Authority
Salaries and Expenses	Reduction to Domestic and International Policy		\$1,000,000
Salaries and Expenses	Reduction to Advanced Wireless Communication Capacity		\$1,000,000
Salaries and Expenses	Reduction to Rural Coordination Funding		\$1,613,000
Salaries and Expenses	Reduction to Measurement and Spectrum Certification		\$2,000,000
Total Decreases			(\$5,613,000)

Terminations

Appropriation	Budget Program	Positions	Budget Authority
	No programs are proposed for termination		(\$)
Total Terminations		()	(\$)

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>
2024 Annualized CR			174	\$62,000
Adjustments to Base				
2024 Pay raise		\$311		
2025 Pay raise		391		
Full year cost in 2025 of positions financed for part year in 2024		1,275		
Change in compensable day				
Civil Service Retirement System (CSRS)		(1)		
Federal Employees Retirement System (FERS)		(13)		
Thrift Savings Plan (TSP)		(19)		
Federal Insurance Contributions Act (FICA) - OASDI		17		
Health Insurance		30		
Employee Compensation Fund		23		
Travel - Mileage		15		
Travel - Per diem				
Travel - Other				
Rent payments to GSA		53		
GSA Furniture and IT Program (FIT)		(175)		
Postage				
Working Capital Fund*		4,137		
Cybersecurity (Non-Add in WCF)		(15)		
NARA				
General pricing Level Adjustment		320		
Transportation of things				
Rental payments to others				
Communications, utilities and misc. charges				
Printing and reproduction				
Other services				
Supplies and materials				
Equipment				
Telecommunication Services - Enterprise Infrastructure		(434)		
Enterprise Services Direct Billing Charges		(321)		
Commerce Business System		4		
Federal Protective Service				
Subtotal, other changes	0	5,613		
Total, Adjustments to Base			0	5,613
2025 Base			174	67,613
Program Changes				(2,613)
2025 Appropriation			174	65,000

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Comparison by Activity for All Direct Obligations

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
Direct Obligations								
Domestic and International Policies	49	\$21,758	49	\$17,179	53	\$19,179	4	\$2,000
Spectrum Management	31	16,939	31	10,969	31	8,969	0	(2,000)
Advanced Communications Research	43	17,158	43	15,391	43	14,391	0	(1,000)
Broadband Programs	40	29,063	40	20,782	43	19,169	3	(1,613)
Public Safety Communications	7	4,403	7	3,292	7	3,292	0	0
Broadband Connectivity Fund - Tribal	20	15,792	20	999,000	20	999,000	0	0
Broadband Equity, Access and Development	115	41,462,062	115	98,651	115	98,651	0	
Digital Equity	26	11,224	26	1,859,500	25	1,859,500		
Middle Mile Deployment	16	4,005	16	5,932	16	5,932	0	0
Total Direct Obligations	347	41,582,404	347	3,030,696	353	3,028,083	7	(2,613)
Reimbursable Authority	169	62,600	169	62,600	169	62,600	0	0
TOTAL OBLIGATIONS	516	41,645,004	516	3,093,296	522	3,090,683	7	(2,613)
FINANCING								
Unoblig. bal. start of year		(27,321)						
Unoblig. bal. end of year								
Offsetting collections from:								
Federal funds								
Non-Federal sources								
Subtotal, financing	0	(27,321)			0	0		
TOTAL BUDGET AUTHORITY	516	41,617,683			522	3,090,683		
Transfer to other accounts (+)								
TOTAL APPROPRIATION	516	41,617,683			522	3,090,683		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Domestic and International Policy	49	\$17,179	+4	+\$3,000
AI and Emerging Technology Lab			+4	+\$3,000

The request supports NTIA's role in supporting the Executive Order 14110 "Safe, Secure and Trustworthy Development and Use of Artificial Intelligence." NTIA serves a unique function by law as the President's principal advisor on information policy but currently lacks capacity to lead policy development on artificial intelligence, quantum computing, and other emerging technologies. To meet the Administration's whole-of-government surge to address AI and other emerging technologies, NTIA will continue work begun in 2024 to create an AI and Emerging Technologies Policy Lab ("APL") to build new capabilities and areas of technology policy expertise. The APL would assemble an array of new skillsets to meet the emerging tech policy challenges, including expertise in social science, engineering, computer science, data science, law, economics, and business. The APL would be uniquely capable of (1) engaging in original research assessing the social and economic impacts of new AI advances and other emerging technologies, (2) developing and advocating for policy responses, including recommendations, proposed best practices, and draft legislation, (3) enhancing America's global leadership on emerging technology policy, including leading international initiatives, and (4) developing tools that supplement policy-related work undertaken by academics, civil society, and others.

To counter threats from China and other rivals, our policy must ensure that the U.S. and its allies continue to lead in innovation and development of AI and other emerging technologies, and that those technologies are deployed and used in

ways that promote human rights, equity, and freedom. With this investment, NTIA would be able to better conduct multidisciplinary studies of emerging technology trends and their potential impacts, and devise policy recommendations that empower U.S. economic growth, innovation, and stability. NTIA would further be better positioned to engage with stakeholders both domestically and internationally, championing evidence-based policies that promote U.S. values and interests.

<u>Domestic and International Policy</u>	49	\$17,179	0	-\$1,000
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Reduction to Domestic and International Policy Research			0	-\$1,000
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This program change is requested to support other NTIA and Administration priorities. At this level of funding, NTIA will continue to participate in select study groups within the International Telecommunication Union (ITU) and track developments in standards development organizations (SDOs) to advocate for standards in support of U.S. interests. For example, ITU study groups focus on combatting counterfeiting, multimedia and digital technology, smart cities, meaningful connectivity, and digital transformation. In other SDOs, contracted technical experts maintain awareness of problematic Chinese proposals. However, NTIA will have fewer resources to hire and support these technical experts.

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Spectrum Management</u>	31	\$8,969	0	-\$2000

Reduction to Measurement and Spectrum Certifications			0	-\$2000
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This program change is requested to support other NTIA and Administration priorities. At this level of funding, NTIA will continue conducting analysis and research of spectrum measurement as well as performing the Spectrum Certification and Frequency Assignment Process. However, NTIA will reduce support for its Millimeter-wave (mm Wave) Measurements and Spectrum Certification and Frequency Assignment Process. The Millimeter-wave Measurements research effort is designed to maintain, enhance, and apply a radio-frequency-measurement capability at mm Wave frequencies (generally 24 GHz and higher)..

<u>Advanced Communications Research</u>	43	\$15391	+0	-\$1,000
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Reduction to Advanced Communication Research			+0	-\$1,000
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This program change is requested to support other NTIA and Administration priorities. At this reduced level of funding, NTIA will continue to perform research in critical fields such as spectrum management, telecommunication standards and audio/visual transmission effects. Fewer resources will be available to apply towards two spectrum management programs. First the National Spectrum Strategy will improve our use of radio waves, which includes many tasks such as research studies on spectrum bands. These highly technical studies are also important not only for domestic consideration but also for international discussions. However, sharing the results from these studies will be delayed because it will take more time to finish the work and share the findings. Second, the study of new satellite systems that orbit close to Earth and how they might interfere with radio astronomy. Radio astronomy is the study of the universe through the radio waves emitted by celestial objects, rather than the light visible to our eyes. This research is needed not just for NTIA, but also for other federal partners and for countries around the world as to determine the co-existence mechanisms between these commercial satellite systems and radio astronomy.

	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
<u>Broadband Programs</u>	40	\$20,782,	0	-\$1613

Reduction to Measurement and Spectrum Certifications			0	-\$1613
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This program change is requested to support other NTIA and Administration priorities. At this level of funding, NTIA will provide support for rural communities at a reduced level. NTIA supports this important work to build capacity in rural communities that lack access to high speed affordable and reliable Internet services, however at this funding level NTIA will reduce its support for the Digital Equity Leaders Network (DELN)..

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>
2024 Annualized CR			0	\$0
Adjustments to Base				
2024 Pay raise		\$0		
2025 Pay raise		0		
Full year cost in 2025 of positions financed for part year in 2024		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		
Subtotal, other changes	<u>0</u>	0		
Total, Adjustments to Base			<u>0</u>	<u>0</u>
2025 Base			0	0
Program Changes			<u>1</u>	<u>2,000</u>
2025 Appropriation			1	2,000

Comparison by Activity

	<u>2024 Annualized CR</u>		<u>2025 Base</u>		<u>2025 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>
Direct Obligations								
Facilities Management and Construction	0	\$0	0	\$0	1	\$2,000	1	\$2,000
TOTAL OBLIGATIONS	0	0	0	0	1	2,000	1	2,000
FINANCING								
Unoblig. bal. start of year								
Subtotal, financing	0	0			0	0		
TOTAL BUDGET AUTHORITY /	0	0			1	2,000		

Highlights of Program Changes

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
Facilities Management and Construction	0	\$0	1	+2000

NTIA is requesting \$2 million and 1 position for a Facilities Management/Construction program for its Table Mountain facility in a no-year appropriations account. These funds are necessary to support facility maintenance and construction projects at the facility. 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's purpose is to 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

	2023	2024	2025	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				0
Broadband Equity, Access and Deployment				0
Digital Equity	\$550,000	\$550,000	\$550,000	0
Middle Mile Deployment				0
Total Discretionary Appropriation	550,000	550,000	550,000	0

Positions

Broadband Connectivity Tribal Grants	20	20	20	0
Broadband Equity, Access and Deployment	115	115	115	0
Digital Equity	13	26	26	0
Middle Mile Deployment	16	16	16	0
Total	164	177	177	0

FTE

Broadband Connectivity Tribal Grants	20	20	20	0
Broadband Equity, Access and Deployment	88	106	115	9
Digital Equity	13	26	26	0
Middle Mile Deployment	14	16	16	0
Total	135	168	177	9

Summary of Mandatory Appropriations

	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase (Decrease)
Broadband Internet Access Service				
Broadband Connectivity Fund				\$0
Connecting Minority Communities Fund				0
Total Broadband Internet Access Service	0	0	0	0
Public Safety Broadband Network				
Public Safety Trust Fund				0
NTIA Program Administration and Implementation				0
NTIA Next Generation 911				0
State and Local Implementation Fund				0
First Responder Network Authority				0
Total Public Safety Broadband Network	0	0	0	0
Public Wireless Supply Chain Innovation Fund				
Innovation Fund				
Public Wireless Supply Chain Innovation Fund	1,330,000	0	0	0
Total, Mandatory Appropriations	1,330,000	0	0	0

Positions

Broadband Internet Access Service				
Broadband Connectivity Fund	14	0	6	6
Connecting Minority Communities Fund	7	0	7	7
Public Safety Broadband Network				
Public Safety Trust Fund				0
NTIA Program Administration and Implementation				0
NTIA Next Generation 911				0
State and Local Implementation Fund				0
First Responder Network Authority				0
Public Wireless Supply Chain Innovation Fund				0
Total, Positions	21	0	13	13

FTE

Broadband Internet Access Service				
Broadband Connectivity Fund	13		5	5
Connecting Minority Communities Fund	5	0	5	5
Public Safety Broadband Network				0
Public Safety Trust Fund				0
NTIA Program Administration and Implementation				0
NTIA Next Generation 911				0
State and Local Implementation Fund				0
First Responder Network Authority				0
Public Wireless Supply Chain Innovation Fund				0
Total, FTE	18	0	10	10

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 was provided \$1 billion to implement Tribal Broadband Connectivity grants and \$300 million to implement Broadband Infrastructure grants. NTIA carried out the mandate to award these grants and initiated 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 was provided \$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 2025, NTIA will continue oversight responsibilities to ensure that recipients of these grants manage the projects in accordance with statutory and Federal grants management requirements. The Fiscal Responsibility Act, 2023 (P.L. 118-5) rescinded all remaining funds from the Consolidated Appropriations Act, 2021 in June 2023 that had been planned for NTIA grants oversight and technical assistance for the Broadband Infrastructure Connectivity program and the Connecting Minority Communities program. The budget proposes a general provision to enable NTIA to continue oversight of and technical assistance to grant recipients to ensure the success of awarded projects and proper monitoring of grants to prevent fraud, waste and abuse.

Appropriation, Mandatory

	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
<u>Broadband Connectivity Fund</u>				
Tribal Broadband				\$0
Broadband Infrastructure				0
Total Mandatory Appropriation	0	0	0	0

Connecting Minority Communities Fund

Connecting Minority Communities				0
Total Mandatory Appropriation	0	0	0	0

Positions

Broadband Connectivity Fund	14	0	6	6
Connecting Minority Communities Fund	7	0	7	7
Total	21	0	13	13

FTE

Broadband Connectivity Fund	13	0	5	5
Connecting Minority Communities Fund	5	0	7	7
Total	18	0	12	12

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

	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase (Decrease)
<u>Public Safety Trust Fund</u>				
Public Safety Trust Fund	\$0	\$0	\$0	\$0
NTIA Program Administration & Implementation	0	0	0	0
Next Generation 911	0	0	0	0
Total Mandatory Appropriation	0	0	0	0
<u>State and Local Implementation Fund</u>				
State and Local Implementation Grant Fund Administration	0	0	0	0
Total	0	0	0	0
<u>First Responder Network Authority</u>				
Offsetting collections (Fees transferred by network partner)	101,234	277,215	284,157	6,942
Spending authority from offsetting collections	101,234	277,215	284,157	6,942

	2023 <u>Actual</u>	2024 <u>Enacted</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
<u>Positions</u>				
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
Total	217	230	236	6
<u>Full-Time Equivalent Employment</u>				
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
Total	216	230	236	6

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

	2023	2024	2025	Increase
	<u>Actual</u>	<u>Enacted</u>	<u>Estimate</u>	<u>(Decrease)</u>
Public Wireless Supply Chain Innovation Fund				
Innovation Fund	\$1,330,000			0
Total Mandatory Appropriation	1,330,000	0	0	0

Positions

Innovation Fund	10	22	22	0
Total	10	22	22	0

FTE

Innovation Fund	6	22	22	0
Total	6	22	22	0

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	Class	Bureau	Indicators	FY 2023 Target	FY 2023 Actual	FY 2023 Status	FY 2024 Target	FY 2025 Target
1.2	Current/Recurring	NTIA	Successfully completed deliverables under reimbursable agreements (on time, on budget, and accepted)	95%	100%	Exceeded	95%	95%
2.4	Benchmarking	NTIA	Total number of households, institutions, or individuals that participated in digital inclusion initiatives provided through grant programs administered by the Department of Commerce	—	86,388	N/A	TBD	TBD
2.4	Current/Recurring	NTIA	Total amount of NTIA grant funds obligated for broadband-related programs	\$4.30 B	\$2.02 B	Not Met	\$36.30 B	TBD
1.2	Current/Recurring	NTIA	Number of times research publication are downloaded annually	9,500	13,312	Exceeded	9,500	9,500
2.4	Current/Recurring	NTIA	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	Current/Recurring	NTIA	Number of Broadband Equity Access and Deployment (BEAD) Program State & Territory 5-Year	55	53	Met	1	TBD

				Action Broadband Plans					
2.4	Current/ Recurring	NTIA		Percentage of planned coverage achieved	100%	100%	Met	100%	100%
1.2	Current/ Recurring	NTIA		Percentage of NTIA positions substantially adopted or successful at international meetings	75%	75%	Met	75%	75%
2.4	Benchmarking	NTIA		Estimated number of jobs created or retained through Department of Commerce investments in broadband infrastructure and digital inclusion programs	—	146	N/A	TBD	TBD
2.4	Closing Out	NTIA		Number of pilot states providing data to NTIA to populate Congressionally mandated broadband map	—	—	N/A	DISC	DISC
1.2	Current/ Recurring	NTIA		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	10	Exceeded	6	6
2.4	Current/ Recurring	NTIA		Percentage of public safety adoption targets achieved	100%	100%	Met	100%	100%

National Telecommunications and Information Administration

2.4	Benchmarking	NTIA		Total number of locations (i.e., households or institutions) that will be connected to broadband infrastructure through grant awards made by the Department of Commerce.	—	94,218	N/A	TBD	TBD
2.4	Current/ Recurring	NTIA		Number of State and Territory Technical Assistance Engagements	75	114	Exceeded	75	50

Department of Commerce Funding and Employment

	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
BUDGET AUTHORITY				
Discretionary	\$12,519,708	\$11,796,873	\$12,082,065	\$285,192
Mandatory	8,848,527	6,774,852	8,080,097	1,305,245
TOTAL BUDGET AUTHORITY	21,368,235	18,571,725	20,162,162	1,590,437
OUTLAYS, NET				
Discretionary	11,137,000	16,332,000	23,799,000	7,467,000
Mandatory	910,000	4,177,000	9,857,000	5,680,000
TOTAL OUTLAYS, NET	12,047,000	20,509,000	33,656,000	13,147,000

Positions and Full-Time Equivalent Employment

	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
CIVILIAN / NOAA CORP POSITIONS				
Civilian Direct				
Full-Time Permanent	37,558	40,250	41,098	848
Other than Full-Time Permanent	2,919	3,076	2,918	(158)
Subtotal	40,477	43,326	44,016	690
Civilian Reimbursable				
Full-Time Permanent	856	849	839	(10)
NOAA Corp				
Full-Time Permanent	333	330	375	45
Working Capital Fund				
Full-Time Permanent	3,066	3,219	3,383	164
Other than Full-Time Permanent	3,612	3,718	3,535	(183)
Subtotal	6,678	6,937	6,918	(19)
Civilian - Mandatory				
Full-Time Permanent	964	1,047	1,041	(6)
Other than Full-Time Permanent	137	143	143	0
Subtotal	1,101	1,190	1,184	(6)
TOTAL POSITIONS	49,445	52,632	53,332	700
CIVILIAN / NOAA CORP FULL-TIME EQUIVALENT EMPLOYMENT				
Civilian Direct				
Full-Time Permanent	34,175	36,964	37,863	899
Other than Full-Time Permanent	1,299	1,319	1,289	(30)
Subtotal	35,474	38,283	39,152	869
Civilian Reimbursable				
Full-Time Permanent	646	759	756	(3)
NOAA Corp				
Full-Time Permanent	327	330	374	44
Working Capital Fund				
Full-Time Permanent	2,641	2,883	2,853	(30)
Other than Full-Time Permanent	1,591	1,419	1,275	(144)
Subtotal	4,232	4,302	4,128	(174)
Civilian - Mandatory				
Full-Time Permanent	655	950	958	8
Other than Full-Time Permanent	91	89	89	0
Subtotal	746	1,039	1,047	8
TOTAL, FTE	41,425	44,713	45,457	744

Budget Authority — FY 2023, FY 2024 and FY 2025

	2023	2024	2025	Change
	<u>Actual</u>	<u>Annualized CR**</u>	<u>Estimate***</u>	<u>2024 - 2025</u>
<u>DISCRETIONARY</u>				
Departmental Management	\$95,000	\$95,000	\$112,239	\$17,239
HCHB Renovation and Modernization	1,142	1,142	1,142	0
Nonrecurring Expense Fund	35,000	0	0	0
Subtotal, Departmental Management	131,142	96,142	113,381	17,239
Office of the Inspector General	53,450	51,450	54,350	2,900
Economic Development Administration	452,931	498,000	522,864	24,864
Bureau of the Census	1,485,000	1,485,000	1,577,691	92,691
Bureau of Economic Analysis	130,000	130,000	138,500	8,500
International Trade Administration	650,900	663,879	696,379	32,500
Bureau of Industry & Security	191,000	191,000	223,392	32,392
Minority Business Development Agency	69,002	70,000	80,000	10,000
National Oceanic & Atmospheric Administration	7,600,948	6,923,067	7,110,958	187,891
United States Patent & Trademark Office	(2,450)	(2,450)	(2,450)	0
National Institute of Standards & Technology	1,695,785	1,628,785	1,500,000	(128,785)
National Technical Information Service	0	0	0	0
National Telecommunications & Information Admin.	62,000	62,000	67,000	5,000
TOTAL, DISCRETIONARY	12,519,708	11,796,873	\$12,082,065	285,192
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	(1,166)	(19,000)	(12,241)	6,759
<u>MANDATORY</u>				
Departmental Management	249	1,000	1,000	0
Office of the Inspector General	7,000	7,000	7,000	0
Economic Development Administration	21,779	2,008	1,500,000	1,497,992
Bureau of the Census	18,860	18,860	18,860	0
National Oceanic & Atmospheric Administration	475,639	450,984	458,237	7,253
National Institute of Standards & Technology	6,995,000	6,295,000	6,095,000	(200,000)
National Telecommunications & Information Admin.	1,330,000	0	0	0
TOTAL, MANDATORY	8,848,527	6,774,852	8,080,097	1,305,245
TOTAL DEPARTMENT OF COMMERCE	21,368,235	18,571,725	20,162,162	1,590,437

* 2023 Amounts represent actual obligations

** 2024 amounts (NOAA) include funds received through IIJA.

*** 2025 amounts (NOAA) include funds received through IIJA

Outlays — FY 2023, FY 2024 and FY 2025

	2023	2024	2025	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2024 - 2025</u>
<u>DISCRETIONARY</u>				
Departmental Management	\$158,000	\$347,000	\$111,000	(\$236,000)
Office of the Inspector General	56,000	53,000	54,000	1,000
Economic Development Administration	686,000	1,103,000	1,307,000	204,000
Bureau of the Census	1,550,000	1,919,000	1,639,000	(280,000)
Bureau of Economic Analysis	121,000	137,000	138,000	1,000
International Trade Administration	533,000	573,000	639,000	66,000
Bureau of Industry & Security	168,000	211,000	215,000	4,000
Minority Business Development Agency	61,000	91,000	75,000	(16,000)
National Oceanic & Atmospheric Administration	6,480,000	7,433,000	7,096,000	(337,000)
United States Patent & Trademark Office	(138,000)	232,000	240,000	8,000
National Institute of Standards & Technology	1,240,000	1,737,000	1,658,000	(79,000)
National Technical Information Service	(2,000)	5,000	0	(5,000)
National Telecommunications & Information Admin.	225,000	2,511,000	10,639,000	8,128,000
TOTAL, DISCRETIONARY	11,138,000	16,352,000	23,811,000	7,459,000
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	(1,000)	(20,000)	(12,000)	8,000
<u>MANDATORY</u>				
Departmental Management	0	1,000	5,000	4,000
Office of the Inspector General	0	7,000	7,000	0
Economic Development Administration	296,000	585,000	922,000	337,000
Bureau of the Census	19,000	19,000	19,000	0
Bureau of Industry & Security	1,000	5,000	0	(5,000)
Minority Business Development Agency	1,000	38,000	37,000	(1,000)
National Oceanic & Atmospheric Administration	226,000	833,000	1,387,000	554,000
National Institute of Standards & Technology	150,000	2,304,000	7,059,000	4,755,000
National Telecommunications & Information Admin.	201,000	404,000	441,000	37,000
Subtotal	894,000	4,196,000	9,877,000	5,681,000
Offsetting receipts	16,000	(19,000)	(20,000)	(1,000)
TOTAL MANDATORY	910,000	4,177,000	9,857,000	5,680,000
TOTAL DEPARTMENT OF COMMERCE	12,047,000	20,509,000	33,656,000	13,147,000

Full-Time Equivalent Employment - FY 2023, FY 2024 & FY 2025

	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Change <u>2024-2025</u>
Departmental Management	902	1,064	1,080	16
Office of the Inspector General	199	206	211	5
Economic Development Administration	231	231	295	64
Bureau of the Census	8,565	9,120	8,978	(142)
Bureau of Economic Analysis	532	532	530	(2)
International Trade Administration	1,423	1,547	1,576	29
Bureau of Industry & Security	560	562	610	48
Minority Business Development Agency	34	70	134	64
National Oceanic & Atmospheric Administration	11,939	12,644	12,799	155
United States Patent & Trademark Office	12,682	13,749	14,233	484
National Institute of Standards & Technology	3,324	3,575	3,636	61
National Technical Information Service	33	43	43	0
National Telecommunications & Information Admin.	240	331	343	12
TOTAL¹	40,664	43,674	44,468	794

1. Includes Discretionary Direct and Reimb., Full-Time Permanent and Other than Full-Time Permanent FTE. Excludes Mandatory FTE

Permanent Positions — FY 2023, FY 2024 & FY 2025

	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Change <u>2024 - 2025</u>
Departmental Management	1,227	1,242	1,264	22
Office of the Inspector General	212	226	233	7
Economic Development Administration	253	243	301	58
Bureau of the Census	12,848	14,146	13,967	(179)
Bureau of Economic Analysis	565	565	565	0
International Trade Administration	2,095	2,291	2,306	15
Bureau of Industry & Security	591	591	617	26
Minority Business Development Agency	58	76	134	58
National Oceanic & Atmospheric Administration	12,223	13,466	13,663	197
United States Patent & Trademark Office	14,107	14,459	14,933	474
National Institute of Standards & Technology	3,769	3,735	3,816	81
National Technical Information Service	43	43	43	0
National Telecommunications & Information Admin.	353	359	364	5
TOTAL¹	48,344	51,442	52,206	764

1. Includes Discretionary Direct and Reimb., Full-Time Permanent and Other than Full-Time Permanent Positions. Excludes Mandatory positions

Bridge from FY 2024 and FY 2025 Appropriations to FY 2024 and FY 2025 Budget Authority

	FY 2024 <u>Annualized CR</u>	FY 2025 <u>Estimate</u>	Change <u>2024 - 2025</u>
<u>ANNUAL APPROPRIATIONS ACT</u>	\$11,193,511	\$11,478,703	\$285,192
<u>Transfers / Other:</u>			
Transfer from Election Assistance (NIST)	0	0	0
Transfer from FirstNet and IIJA to OIG	1,000	1,000	0
Transfer from DoJ (NIST)	1,500	1,500	0
ITA Fees	50,879	50,879	0
Transfer from EDA Disaster Relief Supplemental to OIG	0	0	0
*TOTAL, DISCRETIONARY BUDGET AUTHORITY	11,246,890	11,532,082	285,192
MANDATORY			
Departmental Management	1,000	1,000	0
Office of Inspector General	7,000	7,000	0
Economic Development Administration	2,008	1,500,000	1,497,992
Bureau of the Census	18,860	18,860	0
National Oceanic & Atmospheric Administration			
Damage Assessment & Restoration Revolving Fund	7,884	8,000	116
Fisheries Finance Program Account	0	0	0
Environmental Improvement & Restoration Fund	8,448	15,064	6,616
Sanctuaries Asset Forfeiture Fund	1,277	600	(677)
Transfer to P&D from Dept. of Agriculture	376,522	377,363	841
NOAA Commissioned Officer Corp Retirement	34,998	34,998	0
Limited Access System Administration Fund	14,133	14,428	295
Western Pacific Sustainable Fisheries	750	750	0
Fisheries Asset Forfeiture Fund	2,298	2,294	(4)
North Pacific Observer Fund	4,674	4,700	26
Spectrum Relocation Fund	0	0	0
National Institute of Standards & Technology	6,295,000	6,095,000	(200,000)
National Telecommunications and Information Admin.	0	0	0
TOTAL, MANDATORY BUDGET AUTHORITY	6,774,852	8,080,057	1,305,205
DEPARTMENT OF COMMERCE BUDGET AUTHORITY	18,021,742	19,612,139	1,590,397
*Amount excludes NOAA IIJA funding and NOAA Offsetting receipts			

Comparison of FY 2025 Estimate with FY 2023 Actual and FY 2024 Annualized CR

	2023 Actual		2024 Annualized CR		2025 Estimate		Increase / Decrease	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
DEPARTMENTAL MANAGEMENT								
Salaries & Expenses	389	\$95,000	388	\$95,000	409	\$112,239	21	\$17,239
HCHB Renovation & Modernization	5	1,142	5	1,142	5	1,142	0	0
Non Recurring Expense Fund	0	35,000	0	0	0	0	0	0
DM Working Capital Fund	833	0	849	0	850	0	1	0
Subtotal, DM	1,227	131,142	1,242	96,142	1,264	113,381	22	17,239
OFFICE OF THE INSPECTOR GENERAL	212	48,000	226	48,000	233	50,900	7	2,900
ECONOMIC DEVELOPMENT ADMINISTRATION								
Salaries & Expenses	253	80,840	243	68,000	301	85,864	58	17,864
Economic Development Assistance Programs	0	372,091	0	430,000	0	437,000	0	7,000
Subtotal, EDA	253	452,931	243	498,000	301	522,864	58	24,864
BUREAU OF THE CENSUS								
Current Surveys and Programs	2,264	330,000	2,453	330,000	2,549	367,347	96	37,347
Periodic Censuses and Programs	5,413	1,155,000	6,245	1,155,000	5,990	1,210,344	(255)	55,344
Working Capital Fund	5,171	0	5,448	0	5,428	0	(20)	0
Subtotal, Census	12,848	1,485,000	14,146	1,485,000	13,967	1,577,691	(179)	92,691
BUREAU OF ECONOMIC ANALYSIS								
Salaries & Expenses	565	130,000	565	130,000	565	138,500	0	8,500
INTERNATIONAL TRADE ADMINISTRATION								
Operations & Administration	2,059	613,000	2,263	613,000	2,278	645,500	15	32,500
BUREAU OF INDUSTRY & SECURITY								
Operations & Administration	591	191,000	591	191,000	617	223,392	26	32,392
MINORITY BUSINESS DEVELOPMENT AGENCY								
Minority Business Development	58	69,002	76	70,000	76	80,000	0	10,000
NATIONAL OCEANIC & ATMOSPHERIC ADMIN.								
Operations, Research & Facilities	11,848	5,107,581	13,001	4,542,997	13,200	4,372,238	199	(170,759)
Procurement, Acquisition & Construction	374	2,090,169	462	1,762,468	461	2,121,418	(1)	358,950
Fishermen's Contingency Fund	0	26	0	349	0	349	0	0
Pacific Coastal Salmon Recovery	1	99,400	2	65,000	2	65,000	0	0
Fisheries Disaster Assistance Fund	0	300,300	1	300	0	0	(1)	(300)
Marine Mammal Unusual Mortality Event Fund	0	1	0	0	0	0	0	0
Medicare Eligible Retiree Healthcare Fund	0	1,970	0	1,970	0	1,970	0	0
Subtotal, NOAA	12,223	7,599,447	13,466	6,373,084	13,663	6,560,975	197	187,891
PATENT & TRADEMARK OFFICE								
Salaries & Expenses	14,107	0	14,459	0	14,933	0	474	0
NATIONAL INSTITUTE OF STANDARDS & TECHNOLOGY								
Scientific & Technical Research & Services	2,808	993,000	2,808	953,000	2,893	975,000	85	22,000
Industrial Technology Services	131	239,000	131	212,000	131	212,000	0	0
Construction of Research Facilities	156	462,285	156	462,285	152	311,500	(4)	(150,785)
NIST Working Capital Fund	674	0	640	0	640	0	0	0
Subtotal, NIST	3,769	1,694,285	3,735	1,627,285	3,816	1,498,500	81	(128,785)
NATIONAL TECHNICAL INFORMATION SERV	43	0	43	0	43	0	0	0
NATIONAL TELECOMMUNICATIONS & INFO. ADMIN.								
Salaries & Expenses	170	62,000	170	62,000	174	65,000	4	3,000
Facilities Management and Construction	0	0	0	0	1	2,000	1	2,000
Broadband Connectivity Tribal Grants	14	0	20	0	20	0	0	0
Subtotal, NTIA	227	62,000	233	62,000	238	67,000	5	5,000
TOTAL, DEPARTMENT OF COMMERCE	48,182	12,475,807	51,288	11,193,511	51,994	11,478,703	706	285,192

Summary of Requirements with Detail of Adjustments to Base and Built-In Changes

	<u>Detailed</u>		<u>2025 Estimate</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Amount</u>
			50,408	\$11,193,511

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Adjustments

2024 Estimate (Fee Collections)

0 4,119,306

Other Income / Recoveries (USPTO)		60,467
USPTO Funding from operating reserve		267,186
USPTO Funding from PTFRF		0

Transfers

Transfer from Department of Agriculture	0	\$377,363		
From Promote & Develop Fishery Products & Research	0	\$344,901		
Transfers from Business and Manufacturing Services	0	0		
Transfers to Economic Statistics	0	0		
Technical Transfer from ITA/Industry and Analysis	0	\$0		
Technical Transfer to ITA/Travel and Tourism	0	\$0		
FY Transfer to DOC OIG	12	0		
From PDF to ORF	0	(344,901)		
Transfers from IIJA		0		
Technical Adjustments to Base (NOAA)		0		
Total, Transfers			12	377,363

Adjustments to Base

Adjustments

Disaster Supplemental Appropriations Act, 2023 (non base)		0		
Non recurring IIJA funding (NOAA, NTIA)		0		
Temporarily Reduced	0	(21,510)		
Appropriations Previously Unavailable	0	20,669		
Restoration of Recoveries (NOAA)	0	36,000		
Restoration of unobligated balances (Census)	0	0		
Offsetting Receipts (NOAA)	0	0		
Technical Adjustments (NOAA)	(2)	0		
FY 2023 Rescission (NOAA)		0		
Restoration to Baseline		4,234		
Total, Adjustments			(2)	39,393

Financing:

Recoveries of prior year obligations (NOAA)	(36,000)			
Restoration of salaries, benefits, and other costs	0			
Total. Financing	(36,000)			(36,000)

Other Changes

FY 2024 Pay raise	78,744			
FY 2025 Pay raise	89,831			
Increase in Awards (DM, EDA, ITA, NIST)	1,589			
Full-year cost in 2025 of positions financed for part-year in FY 2024	50,858			
Civil Service Retirement System (CSRS)	(242)			
Federal Employees' Retirement System (FERS)	(1,522)			
Thrift Savings Plan (TSP)	(250)			
Federal Insurance Contributions Act (FICA) - OASDI	5,361			
Health insurance	11,247			
Workers' Compensation Fund	(1,376)			

Summary Tables

Travel	1,513		
Rent payments to GSA	(13)		
GSA Furniture and IT Program (FIT)	(1,064)		
Postage	576		
Working Capital Fund	28,771		
Cybersecurity (WCF-non add)	2,138		
National Archive and Records Administration (NARA)	417		
General pricing level adjustment			
Transportation of things	520		
Rental payments to others	1,365		
Communications, utilities, and miscellaneous	3,349		
Printing and reproduction	3,987		
Other services	59,228		
Supplies and materials	4,619		
Equipment	3,896		
Telecommunication Services - Enterprise Infrastructure	(3,203)		
Enterprise Services	(29,110)		
Federal Protective Service	1,601		
Bureau-unique other changes			
International Cooperative Administrative Support Services (ICASS) (ITA, BIS)	6,619		
Capital Security Cost Sharing Program (CSCSP/MCSP) (ITA, BIS)	1,881		
Export Control Officer (ECO) Operations (BIS)	0		
Ship and Aircraft fuel costs (NOAA)	1,322		
Grants (NOAA)	1,373		
TriCare (NOAA)	158		
NOAA CORPs Allowances	709		
Electric, water, steam (NOAA)	4		
Electricity rate increase (NIST)	1,153		
Natural gas rate increase (NIST)	1,800		
Post-Retirement Benefits to OPM (USPTO)	6,074		
Other compensation adjustments (USPTO)	94,086		
HCHB Utilities			
Workload Adjustment (USPTO)	0		
Subtotal, other changes	0	425,885	
Other Adjustments		0	0
Total Adjustments to Base		(1)	431,278
2025 Base		50,419	16,449,111
Program Changes		915	7,198
Total Requirements		51,334	16,456,309
Permanently Reduced			0
Offsetting Fee Collections (USPTO)			(4,554,940)
Funding to/from Operating Reserve			46,785
Temporarily Reduced			(21,510)
Previously Unavailable			21,510
Other Income			(60,467)
Transfers			0
FY 2025 Transfer to DOC OIG		0	2,450
Transfer to NOAA ORF from Promote & Develop Fishery Products & Research			(754,726)
Transfers from other accounts			(2,450)
Transfer from Department of Agriculture (NOAA)			377,363
2025 Appropriation		51,334	11,478,703

Comparison by Bureau of Adjustments to Base, FY 2025 Estimate and Program Changes

Discretionary Accounts	Net Adjustments To Base		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
BUREAU								
Departmental Management	0	\$6,086	1,165	\$102,228	1,187	\$113,381	22	\$11,153
Office of the Inspector General	0	1,500	208	51,950	215	53,350	7	1,400
Economic Development Administration	0	4,770	243	502,770	301	522,864	58	20,094
Bureau of the Census	0	10,681	13,944	1,495,681	13,967	1,577,691	23	82,010
Bureau of Economic Analysis	0	2,224	535	132,224	545	138,500	10	6,276
International Trade and Investment Administration	0	23,876	2,263	636,876	2,278	645,500	15	8,624
Bureau of Industry and Security	0	18,225	585	209,225	611	223,392	26	14,167
Minority Business Development Agency	0	4,231	76	74,231	76	80,000	0	5,769
National Oceanic & Atmospheric Admin.	(2)	90,850	12,968	6,841,297	13,167	6,969,959	199	128,662
Patent and Trademark Office	0	230,825	14,459	4,675,334	14,933	4,566,172	474	(109,162)
National Technical Information Service	0	0	43	0	43	0	0	0
National Inst. of Standards & Technology	0	30,397	3,735	1,657,682	3,816	1,498,500	81	(159,182)
National Telecommunications and Info. Admin.	0	5,613	195	69,613	195	67,000	0	(2,613)
TOTAL REQUIREMENTS	(2)	429,278	50,419	16,449,111	51,334	16,456,309	915	7,198
Offsetting Fee Collections (USPTO)						(4,554,940)		
Funding to/from Operating Reserve						46,785		
Temporarily Reduced						(21,510)		
Previously Unavailable						21,510		
Other Income						(60,467)		
FY 2025 Transfer to DOC OIG						2,450		
Transfer from other accounts (OIG)						(2,450)		
Transfer from Department of Agriculture (NOAA)						377,363		
Transfer from ORF to PDFP (NOAA)						(754,726)		
2025 APPROPRIATION					51,334	11,478,703		

Budget Authority by Function

	2023	2024	2025	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2024 - 2025</u>
DISCRETIONARY APPROPRIATIONS				
050 DEFENSE-RELATED ACTIVITIES				
054 Defense-related activities				
Bureau of Industry and Security	\$123,011	\$117,403	\$148,817	\$31,414
300 NATURAL RESOURCES AND ENVIRONMENT				
306 Other natural resources				
National Oceanic & Atmospheric Administration	7,854,617	7,285,678	7,473,569	187,891
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement and regulation of Commerce				
Departmental Management	131,142	96,142	113,381	17,239
Inspector General	53,450	51,450	54,350	2,900
Bureau of the Census	1,485,000	1,485,000	1,577,691	92,691
Bureau of Economic Analysis	130,000	130,000	138,500	8,500
International Trade Administration	650,900	663,879	696,379	32,500
Bureau of Industry and Security	67,989	73,597	74,575	978
Minority Business Development Agency	69,002	70,000	80,000	10,000
National Oceanic & Atmospheric Administration	(253,669)	(362,611)	(362,611)	0
Patent and Trademark Office	(2,450)	(2,450)	(2,450)	0
National Institute of Standards & Technology	1,695,785	1,628,785	1,500,000	(128,785)
National Telecommunications & Information Administration	62,000	62,000	67,000	5,000
Subtotal, Commerce and Housing Credit	4,089,149	3,895,792	3,936,815	41,023
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	452,931	498,000	522,864	24,864
TOTAL, DISCRETIONARY	12,519,708	11,796,873	12,082,065	285,192

	2023	2024	2025	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2024-2025</u>
MANDATORY APPROPRIATIONS				
300 NATURAL RESOURCES AND ENVIRONMENT				
302 Conservation and land management				
National Oceanic & Atmospheric Administration	6,083	8,448	15,064	6,616
306 Other natural resources				
National Oceanic & Atmospheric Administration	99,058	57,015	57,426	411
Subtotal, Natural Resources and Environment	105,141	65,463	72,490	7,027
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement & regulation of Commerce				
Departmental Management	249	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	370,498	385,521	385,747	226
National Institute of Standards and Development	6,995,000	6,295,000	6,095,000	(200,000)
National Telecommunications & Information Administration	1,330,000	0	0	0
Subtotal, Commerce and Housing Credit	8,721,607	6,707,381	6,507,607	(199,774)
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	21,779	2,008	1,500,000	1,497,992
TOTAL, MANDATORY	8,848,527	6,774,852	8,080,097	1,305,245
TOTAL, DEPARTMENT OF COMMERCE	21,368,235	18,571,725	20,162,162	1,590,437

Department of Commerce Funding and Employment

	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
BUDGET AUTHORITY				
Discretionary	\$12,519,708	\$11,796,873	\$12,082,065	\$285,192
Mandatory	8,848,527	6,774,852	8,080,097	1,305,245
TOTAL BUDGET AUTHORITY	21,368,235	18,571,725	20,162,162	1,590,437
OUTLAYS, NET				
Discretionary	11,137,000	16,332,000	23,799,000	7,467,000
Mandatory	910,000	4,177,000	9,857,000	5,680,000
TOTAL OUTLAYS, NET	12,047,000	20,509,000	33,656,000	13,147,000

Positions and Full-Time Equivalent Employment

	2023 <u>Actual</u>	2024 <u>Annualized CR</u>	2025 <u>Estimate</u>	Increase <u>(Decrease)</u>
CIVILIAN / NOAA CORP POSITIONS				
Civilian Direct				
Full-Time Permanent	37,558	40,250	41,098	848
Other than Full-Time Permanent	2,919	3,076	2,918	(158)
Subtotal	40,477	43,326	44,016	690
Civilian Reimbursable				
Full-Time Permanent	856	849	839	(10)
NOAA Corp				
Full-Time Permanent	333	330	375	45
Working Capital Fund				
Full-Time Permanent	3,066	3,219	3,383	164
Other than Full-Time Permanent	3,612	3,718	3,535	(183)
Subtotal	6,678	6,937	6,918	(19)
Civilian - Mandatory				
Full-Time Permanent	964	1,047	1,041	(6)
Other than Full-Time Permanent	137	143	143	0
Subtotal	1,101	1,190	1,184	(6)
TOTAL POSITIONS	49,445	52,632	53,332	700
CIVILIAN / NOAA CORP FULL-TIME EQUIVALENT EMPLOYMENT				
Civilian Direct				
Full-Time Permanent	34,175	36,964	37,863	899
Other than Full-Time Permanent	1,299	1,319	1,289	(30)
Subtotal	35,474	38,283	39,152	869
Civilian Reimbursable				
Full-Time Permanent	646	759	756	(3)
NOAA Corp				
Full-Time Permanent	327	330	374	44
Working Capital Fund				
Full-Time Permanent	2,641	2,883	2,853	(30)
Other than Full-Time Permanent	1,591	1,419	1,275	(144)
Subtotal	4,232	4,302	4,128	(174)
Civilian - Mandatory				
Full-Time Permanent	655	950	958	8
Other than Full-Time Permanent	91	89	89	0
Subtotal	746	1,039	1,047	8
TOTAL, FTE	41,425	44,713	45,457	744

Budget Authority — FY 2023, FY 2024 and FY 2025

	2023	2024	2025	Change
	<u>Actual</u>	<u>Annualized CR**</u>	<u>Estimate***</u>	<u>2024 - 2025</u>
<u>DISCRETIONARY</u>				
Departmental Management	\$95,000	\$95,000	\$112,239	\$17,239
HCHB Renovation and Modernization	1,142	1,142	1,142	0
Nonrecurring Expense Fund	35,000	0	0	0
Subtotal, Departmental Management	131,142	96,142	113,381	17,239
Office of the Inspector General	53,450	51,450	54,350	2,900
Economic Development Administration	452,931	498,000	522,864	24,864
Bureau of the Census	1,485,000	1,485,000	1,577,691	92,691
Bureau of Economic Analysis	130,000	130,000	138,500	8,500
International Trade Administration	650,900	663,879	696,379	32,500
Bureau of Industry & Security	191,000	191,000	223,392	32,392
Minority Business Development Agency	69,002	70,000	80,000	10,000
National Oceanic & Atmospheric Administration	7,600,948	6,923,067	7,110,958	187,891
United States Patent & Trademark Office	(2,450)	(2,450)	(2,450)	0
National Institute of Standards & Technology	1,695,785	1,628,785	1,500,000	(128,785)
National Technical Information Service	0	0	0	0
National Telecommunications & Information Admin.	62,000	62,000	67,000	5,000
TOTAL, DISCRETIONARY	12,519,708	11,796,873	\$12,082,065	285,192
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	(1,166)	(19,000)	(12,241)	6,759
<u>MANDATORY</u>				
Departmental Management	249	1,000	1,000	0
Office of the Inspector General	7,000	7,000	7,000	0
Economic Development Administration	21,779	2,008	1,500,000	1,497,992
Bureau of the Census	18,860	18,860	18,860	0
National Oceanic & Atmospheric Administration	475,639	450,984	458,237	7,253
National Institute of Standards & Technology	6,995,000	6,295,000	6,095,000	(200,000)
National Telecommunications & Information Admin.	1,330,000	0	0	0
TOTAL, MANDATORY	8,848,527	6,774,852	8,080,097	1,305,245
TOTAL DEPARTMENT OF COMMERCE	21,368,235	18,571,725	20,162,162	1,590,437

* 2023 Amounts represent actual obligations

** 2024 amounts (NOAA) include funds received through IIJA.

*** 2025 amounts (NOAA) include funds received through IIJA

Outlays — FY 2023, FY 2024 and FY 2025

	2023	2024	2025	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2024 - 2025</u>
<u>DISCRETIONARY</u>				
Departmental Management	\$158,000	\$347,000	\$111,000	(\$236,000)
Office of the Inspector General	56,000	53,000	54,000	1,000
Economic Development Administration	686,000	1,103,000	1,307,000	204,000
Bureau of the Census	1,550,000	1,919,000	1,639,000	(280,000)
Bureau of Economic Analysis	121,000	137,000	138,000	1,000
International Trade Administration	533,000	573,000	639,000	66,000
Bureau of Industry & Security	168,000	211,000	215,000	4,000
Minority Business Development Agency	61,000	91,000	75,000	(16,000)
National Oceanic & Atmospheric Administration	6,480,000	7,433,000	7,096,000	(337,000)
United States Patent & Trademark Office	(138,000)	232,000	240,000	8,000
National Institute of Standards & Technology	1,240,000	1,737,000	1,658,000	(79,000)
National Technical Information Service	(2,000)	5,000	0	(5,000)
National Telecommunications & Information Admin.	225,000	2,511,000	10,639,000	8,128,000
TOTAL, DISCRETIONARY	11,138,000	16,352,000	23,811,000	7,459,000
Offsetting receipts:				
NOAA: Fisheries finance, negative subsidy	(1,000)	(20,000)	(12,000)	8,000
<u>MANDATORY</u>				
Departmental Management	0	1,000	5,000	4,000
Office of the Inspector General	0	7,000	7,000	0
Economic Development Administration	296,000	585,000	922,000	337,000
Bureau of the Census	19,000	19,000	19,000	0
Bureau of Industry & Security	1,000	5,000	0	(5,000)
Minority Business Development Agency	1,000	38,000	37,000	(1,000)
National Oceanic & Atmospheric Administration	226,000	833,000	1,387,000	554,000
National Institute of Standards & Technology	150,000	2,304,000	7,059,000	4,755,000
National Telecommunications & Information Admin.	201,000	404,000	441,000	37,000
Subtotal	894,000	4,196,000	9,877,000	5,681,000
Offsetting receipts	16,000	(19,000)	(20,000)	(1,000)
TOTAL MANDATORY	910,000	4,177,000	9,857,000	5,680,000
TOTAL DEPARTMENT OF COMMERCE	12,047,000	20,509,000	33,656,000	13,147,000

Bridge from FY 2024 and FY 2025 Appropriations to FY 2024 and FY 2025 Budget Authority

	FY 2024 <u>Annualized CR</u>	FY 2025 <u>Estimate</u>	Change <u>2024 - 2025</u>
<u>ANNUAL APPROPRIATIONS ACT</u>	\$11,193,511	\$11,478,703	\$285,192
<u>Transfers / Other:</u>			
Transfer from Election Assistance (NIST)	0	0	0
Transfer from FirstNet and IIJA to OIG	1,000	1,000	0
Transfer from DoJ (NIST)	1,500	1,500	0
ITA Fees	50,879	50,879	0
Transfer from EDA Disaster Relief Supplemental to OIG	0	0	0
*TOTAL, DISCRETIONARY BUDGET AUTHORITY	11,246,890	11,532,082	285,192
MANDATORY			
Departmental Management	1,000	1,000	0
Office of Inspector General	7,000	7,000	0
Economic Development Administration	2,008	1,500,000	1,497,992
Bureau of the Census	18,860	18,860	0
National Oceanic & Atmospheric Administration			
Damage Assessment & Restoration Revolving Fund	7,884	8,000	116
Fisheries Finance Program Account	0	0	0
Environmental Improvement & Restoration Fund	8,448	15,064	6,616
Sanctuaries Asset Forfeiture Fund	1,277	600	(677)
Transfer to P&D from Dept. of Agriculture	376,522	377,363	841
NOAA Commissioned Officer Corp Retirement	34,998	34,998	0
Limited Access System Administration Fund	14,133	14,428	295
Western Pacific Sustainable Fisheries	750	750	0
Fisheries Asset Forfeiture Fund	2,298	2,294	(4)
North Pacific Observer Fund	4,674	4,700	26
Spectrum Relocation Fund	0	0	0
National Institute of Standards & Technology	6,295,000	6,095,000	(200,000)
National Telecommunications and Information Admin.	0	0	0
TOTAL, MANDATORY BUDGET AUTHORITY	6,774,852	8,080,057	1,305,205
DEPARTMENT OF COMMERCE BUDGET AUTHORITY	18,021,742	19,612,139	1,590,397

*Amount excludes NOAA IIJA funding and NOAA Offsetting receipts

Comparison of FY 2025 Estimate with FY 2023 Actual and FY 2024 Annualized CR

	2023 Actual		2024 Annualized CR		2025 Estimate		Increase / Decrease	
	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>	<u>Pos</u>	<u>Amount</u>
DEPARTMENTAL MANAGEMENT								
Salaries & Expenses	389	\$95,000	388	\$95,000	409	\$112,239	21	\$17,239
HCHB Renovation & Modernization	5	1,142	5	1,142	5	1,142	0	0
Non Recurring Expense Fund	0	35,000	0	0	0	0	0	0
DM Working Capital Fund	833	0	849	0	850	0	1	0
Subtotal, DM	1,227	131,142	1,242	96,142	1,264	113,381	22	17,239
OFFICE OF THE INSPECTOR GENERAL	212	48,000	226	48,000	233	50,900	7	2,900
ECONOMIC DEVELOPMENT ADMINISTRATION								
Salaries & Expenses	253	80,840	243	68,000	301	85,864	58	17,864
Economic Development Assistance Programs	0	372,091	0	430,000	0	437,000	0	7,000
Subtotal, EDA	253	452,931	243	498,000	301	522,864	58	24,864
BUREAU OF THE CENSUS								
Current Surveys and Programs	2,264	330,000	2,453	330,000	2,549	367,347	96	37,347
Periodic Censuses and Programs	5,413	1,155,000	6,245	1,155,000	5,990	1,210,344	(255)	55,344
Working Capital Fund	5,171	0	5,448	0	5,428	0	(20)	0
Subtotal, Census	12,848	1,485,000	14,146	1,485,000	13,967	1,577,691	(179)	92,691
BUREAU OF ECONOMIC ANALYSIS								
Salaries & Expenses	565	130,000	565	130,000	565	138,500	0	8,500
INTERNATIONAL TRADE ADMINISTRATION								
Operations & Administration	2,059	613,000	2,263	613,000	2,278	645,500	15	32,500
BUREAU OF INDUSTRY & SECURITY								
Operations & Administration	591	191,000	591	191,000	617	223,392	26	32,392
MINORITY BUSINESS DEVELOPMENT AGENCY								
Minority Business Development	58	69,002	76	70,000	76	80,000	0	10,000
NATIONAL OCEANIC & ATMOSPHERIC ADMIN.								
Operations, Research & Facilities	11,848	5,107,581	13,001	4,542,997	13,200	4,372,238	199	(170,759)
Procurement, Acquisition & Construction	374	2,090,169	462	1,762,468	461	2,121,418	(1)	358,950
Fishermen's Contingency Fund	0	26	0	349	0	349	0	0
Pacific Coastal Salmon Recovery	1	99,400	2	65,000	2	65,000	0	0
Fisheries Disaster Assistance Fund	0	300,300	1	300	0	0	(1)	(300)
Marine Mammal Unusual Mortality Event Fund	0	1	0	0	0	0	0	0
Medicare Eligible Retiree Healthcare Fund	0	1,970	0	1,970	0	1,970	0	0
Subtotal, NOAA	12,223	7,599,447	13,466	6,373,084	13,663	6,560,975	197	187,891
PATENT & TRADEMARK OFFICE								
Salaries & Expenses	14,107	0	14,459	0	14,933	0	474	0
NATIONAL INSTITUTE OF STANDARDS & TECHNOLOGY								
Scientific & Technical Research & Services	2,808	993,000	2,808	953,000	2,893	975,000	85	22,000
Industrial Technology Services	131	239,000	131	212,000	131	212,000	0	0
Construction of Research Facilities	156	462,285	156	462,285	152	311,500	(4)	(150,785)
NIST Working Capital Fund	674	0	640	0	640	0	0	0
Subtotal, NIST	3,769	1,694,285	3,735	1,627,285	3,816	1,498,500	81	(128,785)
NATIONAL TECHNICAL INFORMATION SERV	43	0	43	0	43	0	0	0
NATIONAL TELECOMMUNICATIONS & INFO. ADMIN.								
Salaries & Expenses	170	62,000	170	62,000	174	65,000	4	3,000
Facilities Management and Construction	0	0	0	0	1	2,000	1	2,000
Broadband Connectivity Tribal Grants	14	0	20	0	20	0	0	0
Subtotal, NTIA	227	62,000	233	62,000	238	67,000	5	5,000
TOTAL, DEPARTMENT OF COMMERCE	48,182	12,475,807	51,288	11,193,511	51,994	11,478,703	706	285,192

Summary of Requirements with Detail of Adjustments to Base and Built-In Changes

	<u>Detailed</u>		<u>2025 Estimate</u>	
	<u>Positions</u>	<u>Amount</u>	<u>Positions</u>	<u>Summary Amount</u>
			50,408	\$11,193,511

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Adjustments

2024 Estimate (Fee Collections)

0 4,119,306

Other Income / Recoveries (USPTO)		60,467
USPTO Funding from operating reserve		267,186
USPTO Funding from PTFRF		0

Transfers

Transfer from Department of Agriculture	0	\$377,363		
From Promote & Develop Fishery Products & Research	0	\$344,901		
Transfers from Business and Manufacturing Services	0	0		
Transfers to Economic Statistics	0	0		
Technical Transfer from ITA/Industry and Analysis	0	\$0		
Technical Transfer to ITA/Travel and Tourism	0	\$0		
FY Transfer to DOC OIG	12	0		
From PDF to ORF	0	(344,901)		
Transfers from IIJA		0		
Technical Adjustments to Base (NOAA)		0		
Total, Transfers			12	377,363

Adjustments to Base

Adjustments

Disaster Supplemental Appropriations Act, 2023 (non base)		0		
Non recurring IIJA funding (NOAA, NTIA)		0		
Temporarily Reduced	0	(21,510)		
Appropriations Previously Unavailable	0	20,669		
Restoration of Recoveries (NOAA)	0	36,000		
Restoration of unobligated balances (Census)	0	0		
Offsetting Receipts (NOAA)	0	0		
Technical Adjustments (NOAA)	(2)	0		
FY 2023 Rescission (NOAA)		0		
Restoration to Baseline		4,234		
Total, Adjustments			(2)	39,393

Financing:

Recoveries of prior year obligations (NOAA)	(36,000)			
Restoration of salaries, benefits, and other costs	0			
Total. Financing	(36,000)			(36,000)

Other Changes

FY 2024 Pay raise	78,744			
FY 2025 Pay raise	89,831			
Increase in Awards (DM, EDA, ITA, NIST)	1,589			
Full-year cost in 2025 of positions financed for part-year in FY 2024	50,858			
Civil Service Retirement System (CSRS)	(242)			
Federal Employees' Retirement System (FERS)	(1,522)			
Thrift Savings Plan (TSP)	(250)			
Federal Insurance Contributions Act (FICA) - OASDI	5,361			
Health insurance	11,247			
Workers' Compensation Fund	(1,376)			

Summary Tables

Travel	1,513		
Rent payments to GSA	(13)		
GSA Furniture and IT Program (FIT)	(1,064)		
Postage	576		
Working Capital Fund	28,771		
Cybersecurity (WCF-non add)	2,138		
National Archive and Records Administration (NARA)	417		
General pricing level adjustment			
Transportation of things	520		
Rental payments to others	1,365		
Communications, utilities, and miscellaneous	3,349		
Printing and reproduction	3,987		
Other services	59,228		
Supplies and materials	4,619		
Equipment	3,896		
Telecommunication Services - Enterprise Infrastructure	(3,203)		
Enterprise Services	(29,110)		
Federal Protective Service	1,601		
<u>Bureau-unique other changes</u>			
International Cooperative Administrative Support Services (ICASS) (ITA, BIS)	6,619		
Capital Security Cost Sharing Program (CSCSP/MCSP) (ITA, BIS)	1,881		
Export Control Officer (ECO) Operations (BIS)	0		
Ship and Aircraft fuel costs (NOAA)	1,322		
Grants (NOAA)	1,373		
TriCare (NOAA)	158		
NOAA CORPs Allowances	709		
Electric, water, steam (NOAA)	4		
Electricity rate increase (NIST)	1,153		
Natural gas rate increase (NIST)	1,800		
Post-Retirement Benefits to OPM (USPTO)	6,074		
Other compensation adjustments (USPTO)	94,086		
HCHB Utilities			
Workload Adjustment (USPTO)	0		
Subtotal, other changes	0	425,885	
Other Adjustments		0	0
Total Adjustments to Base		(1)	431,278
2025 Base		50,419	16,449,111
Program Changes		915	7,198
Total Requirements		51,334	16,456,309
Permanently Reduced			0
Offsetting Fee Collections (USPTO)			(4,554,940)
Funding to/from Operating Reserve			46,785
Temporarily Reduced			(21,510)
Previously Unavailable			21,510
Other Income			(60,467)
<u>Transfers</u>			0
FY 2025 Transfer to DOC OIG		0	2,450
Transfer to NOAA ORF from Promote & Develop Fishery Products & Research			(754,726)
Transfers from other accounts			(2,450)
Transfer from Department of Agriculture (NOAA)			377,363
2025 Appropriation		51,334	11,478,703

Comparison by Bureau of Adjustments to Base, FY 2025 Estimate and Program Changes

Discretionary Accounts	Net Adjustments To Base		2025 Base		2025 Estimate		Increase / Decrease	
	Pos	Amount	Pos	Amount	Pos	Amount	Pos	Amount
BUREAU								
Departmental Management	0	\$6,086	1,165	\$102,228	1,187	\$113,381	22	\$11,153
Office of the Inspector General	0	1,500	208	51,950	215	53,350	7	1,400
Economic Development Administration	0	4,770	243	502,770	301	522,864	58	20,094
Bureau of the Census	0	10,681	13,944	1,495,681	13,967	1,577,691	23	82,010
Bureau of Economic Analysis	0	2,224	535	132,224	545	138,500	10	6,276
International Trade and Investment Administration	0	23,876	2,263	636,876	2,278	645,500	15	8,624
Bureau of Industry and Security	0	18,225	585	209,225	611	223,392	26	14,167
Minority Business Development Agency	0	4,231	76	74,231	76	80,000	0	5,769
National Oceanic & Atmospheric Admin.	(2)	90,850	12,968	6,841,297	13,167	6,969,959	199	128,662
Patent and Trademark Office	0	230,825	14,459	4,675,334	14,933	4,566,172	474	(109,162)
National Technical Information Service	0	0	43	0	43	0	0	0
National Inst. of Standards & Technology	0	30,397	3,735	1,657,682	3,816	1,498,500	81	(159,182)
National Telecommunications and Info. Admin.	0	5,613	195	69,613	195	67,000	0	(2,613)
TOTAL REQUIREMENTS	(2)	429,278	50,419	16,449,111	51,334	16,456,309	915	7,198
Offsetting Fee Collections (USPTO)						(4,554,940)		
Funding to/from Operating Reserve						46,785		
Temporarily Reduced						(21,510)		
Previously Unavailable						21,510		
Other Income						(60,467)		
FY 2025 Transfer to DOC OIG						2,450		
Transfer from other accounts (OIG)						(2,450)		
Transfer from Department of Agriculture (NOAA)						377,363		
Transfer from ORF to PDFP (NOAA)						(754,726)		
2025 APPROPRIATION					51,334	11,478,703		

Budget Authority by Function

	2023	2024	2025	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2024 - 2025</u>
DISCRETIONARY APPROPRIATIONS				
050 DEFENSE-RELATED ACTIVITIES				
054 Defense-related activities				
Bureau of Industry and Security	\$123,011	\$117,403	\$148,817	\$31,414
300 NATURAL RESOURCES AND ENVIRONMENT				
306 Other natural resources				
National Oceanic & Atmospheric Administration	7,854,617	7,285,678	7,473,569	187,891
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement and regulation of Commerce				
Departmental Management	131,142	96,142	113,381	17,239
Inspector General	53,450	51,450	54,350	2,900
Bureau of the Census	1,485,000	1,485,000	1,577,691	92,691
Bureau of Economic Analysis	130,000	130,000	138,500	8,500
International Trade Administration	650,900	663,879	696,379	32,500
Bureau of Industry and Security	67,989	73,597	74,575	978
Minority Business Development Agency	69,002	70,000	80,000	10,000
National Oceanic & Atmospheric Administration	(253,669)	(362,611)	(362,611)	0
Patent and Trademark Office	(2,450)	(2,450)	(2,450)	0
National Institute of Standards & Technology	1,695,785	1,628,785	1,500,000	(128,785)
National Telecommunications & Information Administration	62,000	62,000	67,000	5,000
Subtotal, Commerce and Housing Credit	4,089,149	3,895,792	3,936,815	41,023
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	452,931	498,000	522,864	24,864
TOTAL, DISCRETIONARY	12,519,708	11,796,873	12,082,065	285,192

	2023	2024	2025	Change
	<u>Actual</u>	<u>Annualized CR</u>	<u>Estimate</u>	<u>2024-2025</u>
MANDATORY APPROPRIATIONS				
300 NATURAL RESOURCES AND ENVIRONMENT				
302 Conservation and land management				
National Oceanic & Atmospheric Administration	6,083	8,448	15,064	6,616
306 Other natural resources				
National Oceanic & Atmospheric Administration	99,058	57,015	57,426	411
Subtotal, Natural Resources and Environment	105,141	65,463	72,490	7,027
370 COMMERCE AND HOUSING CREDIT				
376 Other advancement & regulation of Commerce				
Departmental Management	249	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	370,498	385,521	385,747	226
National Institute of Standards and Development	6,995,000	6,295,000	6,095,000	(200,000)
National Telecommunications & Information Administration	1,330,000	0	0	0
Subtotal, Commerce and Housing Credit	8,721,607	6,707,381	6,507,607	(199,774)
450 COMMUNITY AND REGIONAL DEVELOPMENT				
452 Area and regional development				
Economic Development Administration	21,779	2,008	1,500,000	1,497,992
TOTAL, MANDATORY	8,848,527	6,774,852	8,080,097	1,305,245
TOTAL, DEPARTMENT OF COMMERCE	21,368,235	18,571,725	20,162,162	1,590,437