

BUDGET JUSTIFICATION

Fiscal Year 2013



U.S. GOVERNMENT PRINTING OFFICE
Keeping America Informed | www.gpo.gov



January 25, 2012

The Honorable Ander Crenshaw
Chairman
Subcommittee on Legislative Branch Appropriations
Committee on Appropriations
U.S. House of Representatives
Washington, DC 20515

The Honorable Ben Nelson
Chairman
Subcommittee on Legislative Branch Appropriations
Committee on Appropriations
U.S. Senate
Washington, DC 20510

Dear Chairman Crenshaw and Chairman Nelson:

I have the honor to transmit herewith the appropriations request of the U.S. Government Printing Office (GPO) for FY 2013.

Our request covers the Congressional Printing and Binding Appropriation and the Salaries and Expenses Appropriation of the Superintendent of Documents, which cover GPO's provision of congressional information products and services as authorized by law and our provision of public access to congressional and other Government information products through statutorily-established programs. All other GPO functions and activities—including the production of U.S. passports for the State Department as well as secure credentials for congressional and agency use, the procurement of information products and services in partnership with the private sector, the sales of Government information products and services to the public, and related operations—are financed on a reimbursable basis through GPO's business-like Revolving Fund, which is authorized through the annual Legislative Branch Appropriations bill.

GPO is requesting a total of \$126,200,000 for FY 2013, the same level of funding approved in the Legislative Branch Appropriations Act for FY 2012 (P.L. 112-74). A number of significant cost-cutting activities were implemented at GPO over the past year – including a buyout and associated staffing reductions that resulted in a 15% reduction in GPO FTE levels, restrictions on overhead costs, reductions in congressional printing resulting from a survey of congressional office needs, and continued development of alternative digital information products – that have made this funding request possible. In addition, there are unexpended balances from prior year appropriations that we will request to be transferred forward to fund projected workload requirements, which will also reduce our need for new funds. Reflecting congressional priorities for increased use of digital formats to supplant printed products, our overall request for level funding includes a proposed decrease of \$7,068,000 in the Congressional Printing and Binding Appropriation, a decrease of \$272,000



in the Salaries and Expenses of the Superintendent of Documents, and an increase of \$7,340,000 in appropriations to the Revolving Fund, primarily for investment in information technology products and services.

Our funding request for FY 2013 is specifically designed to:

- meet projected requirements for GPO's congressional printing and binding operations during FY 2013;
- fund the operation of GPO's statutory information dissemination program, primarily the Federal Depository Library Program (FDLP); and
- continue the development of FDSys and other key information technology infrastructure projects that support Congress, and implement other improvements to our facilities related to health and safety.

Congressional Printing and Binding Appropriation. We are requesting \$83,632,000 for this account, representing a decrease of \$7,068,000 from the level of funding provided for FY 2012.

We estimate that total congressional printing and binding requirements for FY 2013 will be \$86,650,000. However, GPO has an estimated \$9,935,000 in unexpended balances of this account remaining from FY 2010 (\$1,909,000) and FY 2011 (\$8,026,000), due principally to a reduction in the work ordered for the *Congressional Record*. GPO has the authority—with the approval of the Committees on Appropriations—to transfer forward the unexpended balances of prior year appropriations to the Revolving Fund, provided the funding is used to carry out the purposes for which it was originally appropriated. We expect to request the authority to transfer these funds. Based on historical congressional workload data, we estimate that approximately \$6,917,000 of this amount will be required to supplement the funds provided for FY 2012. The balance of \$3,018,000 will be utilized to supplement our request for FY 2013.

House Report 112-148, accompanying the Legislative Branch Appropriations bill for FY 2012 (July 15, 2011), requires the presentation of budget requirements for FY 2013 from a zero base. However, GPO has no control over the workload requirements of the Congressional Printing and Binding Appropriation. These are determined by the legislative activities and requirements of the House of Representatives and the Senate as authorized by the applicable provisions of Title 44, U.S.C. GPO utilizes historical data incorporating other relevant factors to develop estimates of likely congressional printing and binding workload requirements. These requirements are used as the basis of the budget presentation for this account.

The estimated requirements for FY 2013 include a price level increase of \$1,455,000 based on an average 1.5% increase due to projected increases in printing costs. This increase is offset by an overall decrease in volume of \$8,523,000, due principally to projected workload reductions for the *Congressional Record*, miscellaneous printing and services (this workload category increased in FY 2012 in part due to inaugural printing requirements), calendars, hearings, and bills, resolutions, and amendments. The most notable workload increase will be \$3,452,000 to produce the 2012 edition of the U.S. Code, which by law is issued in a



new edition every 6 years. However, the availability of \$3,018,000 in unexpended prior year funds will substantially cover the cost of producing the Code.

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At this date there is approximately \$3,321,000 in remaining unexpended balances from the Salaries and Expenses Appropriation from FY 2007. We expect to request the authority to transfer these funds to the Revolving Fund to cover additional expenses of this account, including the costs for printing and distributing the 2012 edition of the U.S. Code (totaling \$2,100,000), which is an essential title for the FDLP. These funds will also cover developing and implementing an automated distribution solution at the FDLP distribution center at GPO's warehouse in Laurel, MD (\$400,000).

Along with the balance of the transferred funds, the requested funding will cover mandatory pay increases of \$263,000. Merit and other pay increases are included for 114 FTE's, the same level as FY 2012. In addition, the requested funding covers projected price level increases of \$286,000, including a \$149,000 increase in rents and utilities resulting from the relocation of the FDLP depository distribution operation from the main GPO in Washington, DC, to GPO's Laurel, MD, warehouse. However, the relocation will also result in a significant reduction of \$1,700,000 in facilities and overhead costs formerly billed to this account, which along with \$1,000,000 in other non-recurring costs (including the FDLP's migration and modernization of legacy systems which was funded in FY 2012) will no longer be required to be funded in FY 2013.

Revolving Fund. We are requesting \$7,840,000 for this account, to remain available until expended, to fund essential investments in information technology development and facilities improvements. Our request represents an increase of \$7,340,000 over the level of funding provided for this account for FY 2012.

The request includes \$7,380,000 for information technology development, including \$3,890,000 to continue developing FDsys, \$1,500,000 each for GPO's Composition System Replacement and Oracle business system projects, and \$490,000 for other IT improvements. These IT projects include components that will have a direct impact on the provision of digital information production and dissemination services for Congress, such as the development of a composition system compatible with extensible markup language (XML) to replace GPO's aging Microcomp-based system, improved XML support for congressional publications ingested into FDsys, and digitization of the bound *Congressional Record*, a project that GPO is working on in partnership with the Library of Congress. In addition, we are requesting \$460,000 for continued elevator repairs and renovation and new fire pumps.



Chairman Greshaw and Chairman Nelson, we look forward to working with you and your Subcommittees in your consideration of our appropriations request for FY 2013.

Sincerely,

A handwritten signature in black ink that reads 'Davita Vance-Cooks'.

Davita Vance-Cooks
Acting Public Printer of the United States

Enclosure

cc: The Honorable Mike Honda
Ranking Minority Member
House Subcommittee on Legislative Branch Appropriations

The Honorable John Hoeven
Ranking Member
Senate Subcommittee on Legislative Branch Appropriations

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EXECUTIVE SUMMARY

A commitment to providing public access to Government information is deeply rooted in our system of Government. GPO is one of the most visible demonstrations of that commitment. For 150 years, our mission under Title 44 of the U.S. Code has been to *Keep America Informed*: to fulfill the needs of the Congress and Federal agencies for official, authentic Government information products, and to make those products available to the public.

In GPO today the Government has a unique asset that combines a comprehensive range of production and processing services, procurement facilitation, and multi-format dissemination capabilities to support the life cycle requirements of official Government information in the 21st century in digital and print formats.

GPO has three essential missions:

- to provide expert publishing, printing, and digital information services to all three branches of the Government;
- to provide, in partnership with Federal depository libraries, permanent public access to the printed and digital information products of the Federal Government; and
- to sell copies of authentic printed and digital documents and other Government information products to the general public.

We conduct all of our services in a non-partisan, service-oriented environment that emphasizes the primacy of the customer's requirements for timeliness, quality, security, and economy. GPO is committed to achieving the greatest access and equity in information dissemination to our customers. Information on all of our programs and services, as well as access to a large and growing range of Government information, is available through our home page at **www.gpo.gov**.

GPO and Congress

GPO provides Congress with immediate, reliable service in a work environment under its direct control. All of the work performed by GPO for Congress is funded through the annual appropriation for Congressional Printing and Binding.

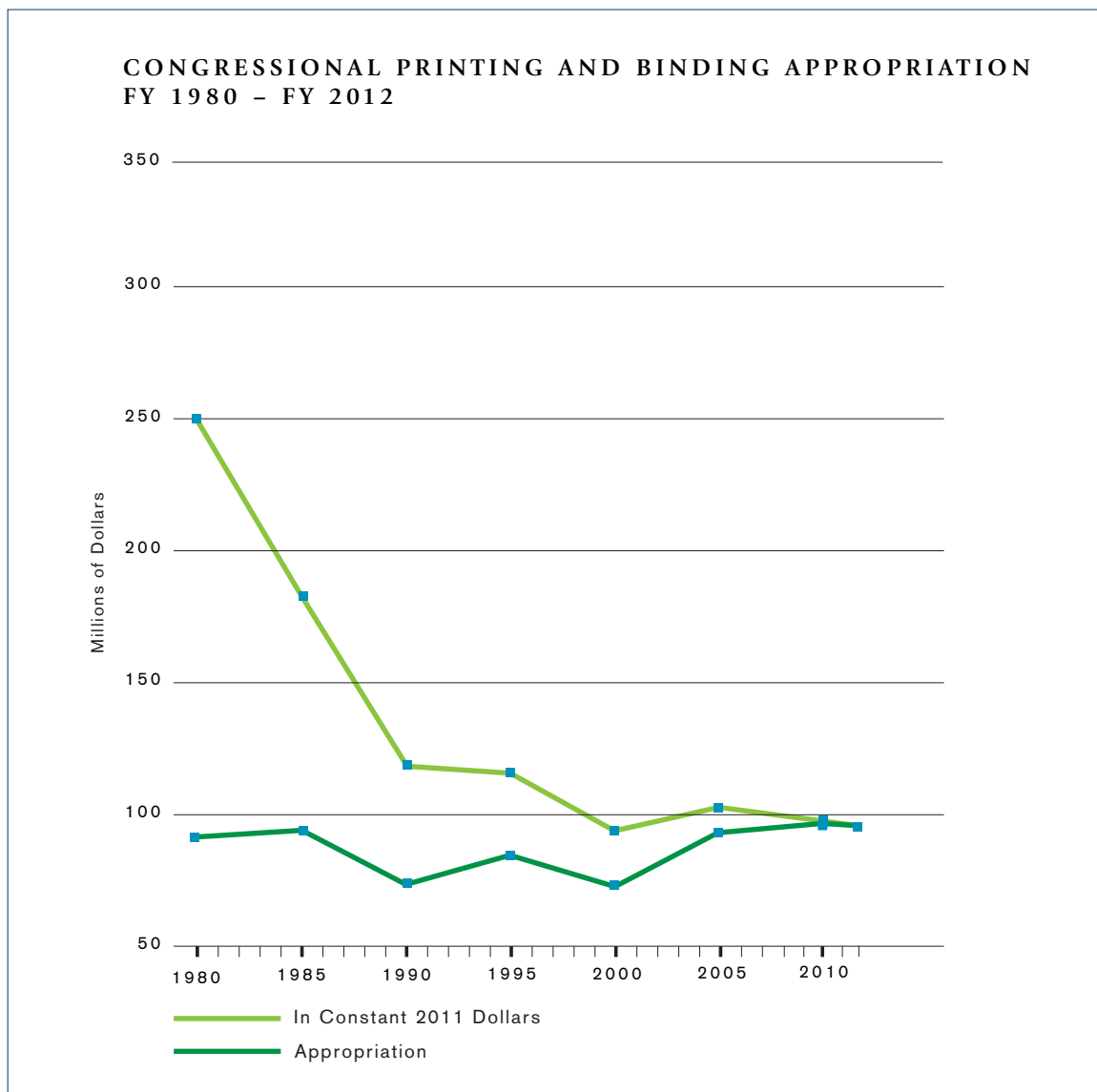
GPO produces the daily and permanent editions of the *Congressional Record*, bills, resolutions, amendments, hearings, committee reports, committee prints, documents, stationery, and a wide variety of other products, in both print and online formats, that are essential to the legislative process in Congress. This work is produced through the creation and storage of digital databases of publications for printing and dissemination, as well as the provision of online access and print-on-demand solutions.

Digitized databases containing congressional information are now GPO's essential product. Once assembled, information contained in these databases may be produced in print and made

available online to the public through GPO's Federal Digital System (FDsys) (<http://fdsys.gpo.gov>) as well as other systems such as the Library of Congress's THOMAS information system. GPO is committed to support Congress's ongoing efforts to provide the public with access to more congressional information, in the forms and formats needed by Members, staff, and the public. Recently, GPO issued its first mobile Web application (app), the Online Guide to Members of Congress, and supported the Committee on House Administration and the Library of Congress in the development of a *Congressional Record* app for use on the iPad.

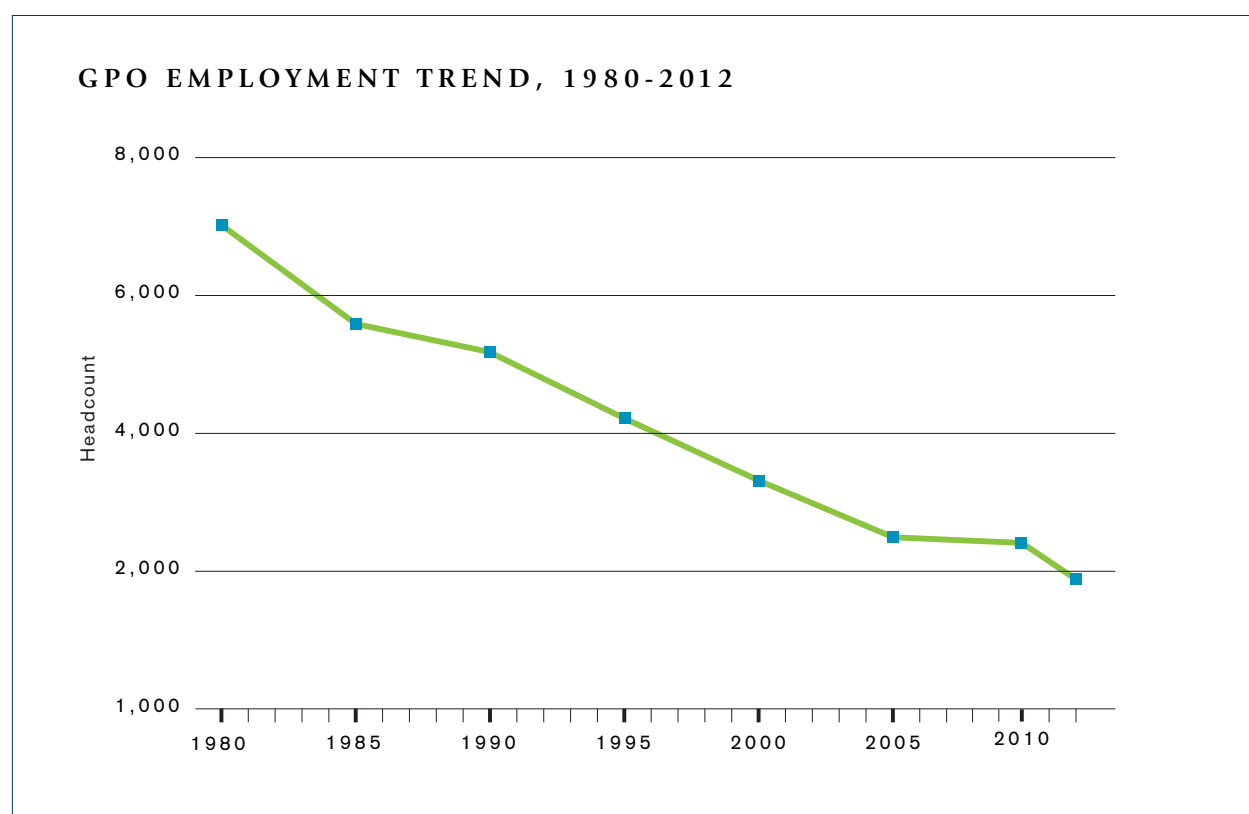
GPO Generates Savings for Congress

While there have been changes in congressional procedures over time that have resulted in changes in the cost of producing legislative information products, the introduction and use of electronic information technologies by GPO have been the principal contributor in lowering the cost, in real economic terms, of these products.



In FY 1980, the appropriation for Congressional Printing and Binding was \$91.6 million, the equivalent in today's dollars of \$250.05 million. By comparison, GPO's approved funding for FY 2012 is \$90.7 million, a reduction of nearly two-thirds in constant dollar terms. Productivity improvements and staffing reductions made possible through the deployment of successive generations of digital information technology since then have yielded significant taxpayer savings.

Productivity increases resulting from technology have enabled GPO to make substantial reductions in staffing requirements while continuing to improve services for Congress. In 1980, as GPO was about to complete its conversion to electronic photocomposition, GPO employment was approximately 6,450. Today, GPO has approximately 1,900 employees on board, representing a 31-year reduction of 4,550, or more than 70%, and leaving GPO today with the smallest workforce of any time in the past century. The reduction was accomplished due to modernizing and improving GPO services.



GPO's Congressional Record Survey

In FY 2011, GPO assisted Congress in reducing the number of print copies required for its operations. By law and regulation, Senate and House of Representatives offices and committees are provided by GPO with printed copies of the *Congressional Record* and the *Congressional Record Index*, and—on behalf of the Office of the Federal Register (OFR)—with copies of the *Federal Register*, the *Federal Register Index*, and the *Code of Federal Regulations*. At the same time, GPO makes all of these publications available online on FDsys. Since 1994, when GPO first began providing congressional information products in online digital formats, the number of printed copies of the *Congressional Record* that GPO has been required to produce overnight has declined from approximately 19,500 to about 3,000 today.

In FY 2011, GPO developed and conducted the first-ever online survey of congressional offices and committees on their need for the printed *Congressional Record* and OFR publications. The online survey asked Members, committees, and other offices in the House and Senate of their needs for the daily *Congressional Record*, the *Congressional Record Index*, and other publications.

The survey was conducted in May 2011, accompanied by Dear Colleague letters in the House and the Senate. In August 2011, GPO developed and released a Web portal for House and Senate Member offices to use in changing the quantities they receive of print documents. The portal was advertised by an email to the approximately 650 addresses involved in the survey. In September 2011 GPO issued a press release that further advertised this effort, which was picked up by *Roll Call* and the Sunlight Foundation. GPO staff then began cold-calling House and Senate Member offices that did not respond to the survey or who had not used the Web portal. All such offices were contacted by early November 2011.

At the beginning of May 2011, the total number of *Congressional Record* copies printed daily was 3,623. At the beginning of November 2011, it had declined to 2,955, a reduction of 668, or 18%. The majority of this reduction is attributable to opt-outs requested by congressional offices, totaling 590 as a result of the survey. The majority of copies of the *Congressional Record* that continue to be printed are for congressional use. Copies are also printed for Federal agencies, distribution to Federal depository libraries, and public sales.

There has been a 17-year decline in the number of *Congressional Records* printed, principally as the result of GPO offering the *Record* online beginning in 1994. At that time, GPO printed approximately 19,500 copies daily. Not counting the House's elimination of copies for public agencies and institutions designated by Representatives in 1995, the reduction since then has been approximately 75%, an average reduction of about 4% annually over that period. By comparison, the survey resulted in an 18% reduction in a 6-month period.

When the survey began, 5,476 copies of the *Federal Register* were being printed daily. At the beginning of November 2011, the number was 2,644, a reduction of 2,832, or about 52%. The majority of this reduction appears to be attributable to the White House's initiative in 2011 to reduce the number of *Register* copies produced for Federal agencies. The total reduction attributable to the survey was 410.

Based on the incremental cost of a daily copy of the *Congressional Record* and *Congressional Record Index*, the cost reduction to the Congressional Printing and Binding Appropriation attributable to the survey was \$346,000. An additional \$408,000 in savings was attributable to the reduction in the number of copies of the *Federal Register* and *Federal Register Index* distributed to congressional offices (although these publications are not funded through the Congressional Printing and Binding Appropriation).

At the end of the year, GPO worked with the House to assist in implementing the amendments to the Legislative Branch Appropriations Act for FY 2012 to restrict the distribution of copies of the *Congressional Record* and bills to Member offices (these publications have traditionally been distributed to Member offices by the House Post Office and the Office of the Clerk of the House, respectively).

GPO Voluntary Separation Incentive Program

During FY 2011, GPO conducted a voluntary separation incentive program (VSIP) to reduce staffing levels. The program was conducted pursuant to the authorization provided by the House Committee on House Administration and the Senate Committee on Rules and Administration in accordance with section 210 of Title III, Division G, of the Consolidated Appropriations Act for FY 2005 (P.L. 108-447), as codified at section 60q of Title 2, U.S.C. The intent of the VSIP was to reduce GPO's workforce by approximately 15%, or 330 employees, while ensuring that critical agency functions were not allowed to be depleted of essential staff strength.

A total of 321 employees applied for the VSIP. Of these, participation by 25 applicants was disapproved since they were positions that are essential to GPO operations. Subsequently, 49 applicants withdrew from the program, leaving a total of 247 employees who separated from GPO under the VSIP by the closing date of December 31, 2011. This is approximately 75% of the VSIP workforce reduction goal.

In addition, in between the time the VSIP plan was first announced at GPO in early June 2011 and the end of the program on December 31, there were a total of 65 other separations from the agency. These included 27 other non-VSIP retirements and 38 separations for other reasons (resignations, etc.). Accordingly, the total number of persons to leave GPO since June 2011 was 312, or approximately 95% of the workforce reduction goal for 2011.

At June 1, 2011, GPO's workforce numbered 2,232. At December 31, it numbered 1,920, the lowest level in the past century. Since 1980, when GPO's workforce numbered 6,450, the workforce has been reduced by 70%, a rate of change unparalleled elsewhere among the other major components of the Legislative Branch.

The 247 employees who separated from GPO under the VSIP were paid a total of \$6,175,000 in incentive payments as authorized by law. The payments were made out of available funds in GPO's Revolving Fund. In accordance with accounting requirements, these costs were booked for FY 2011. Projected savings for FY 2012 resulting from the VSIP, based on the remaining three quarters of the year following December 31, are \$17,925,000. In FY 2013, GPO will realize a full year of savings from the VSIP totaling \$23,900,000. Most of these savings will be realized in GPO's Revolving Fund operations, although savings will also be realized in GPO's Congressional Printing and Binding and Salaries and Expenses Appropriations.

GPO and Information Dissemination

GPO carries out its mission to *Keep America Informed* through the information dissemination programs of the Superintendent of Documents. These programs are funded by the annual Salaries and Expenses Appropriation of the Superintendent of Documents, and include the distribution of publications to approximately 1,220 Federal depository libraries nationwide (averaging nearly 3 per congressional district), cataloging and indexing, distribution to recipients designated by law, and distribution to foreign libraries which provide the U.S. with copies of their official Government documents in exchange.

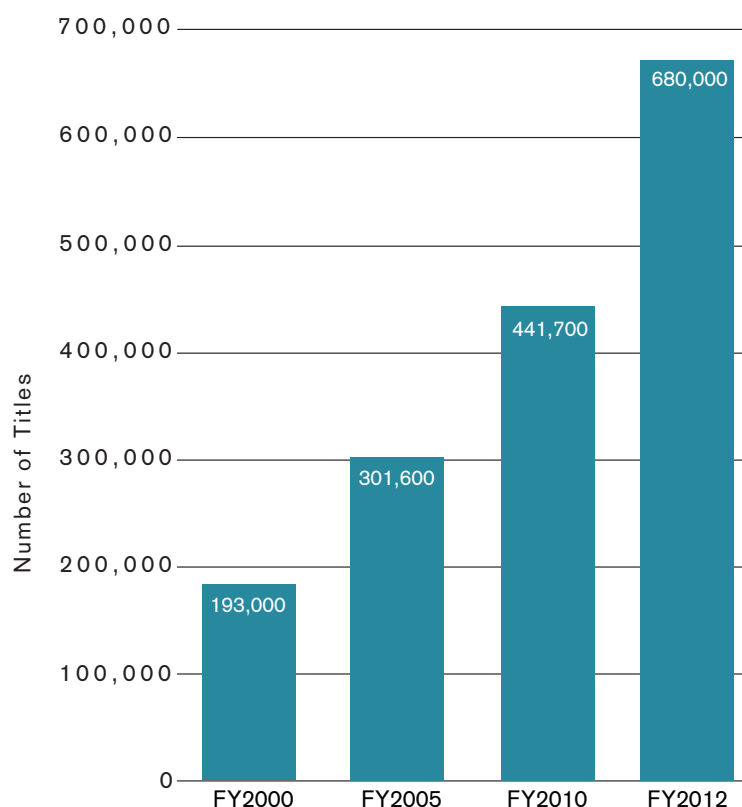
Established by law, GPO's Government documents Web site, FDsys, provides free online access today to nearly 680,000 titles, including the *Congressional Record* and other congressional documents (bills, reports, hearings, committee prints, documents, etc.), the *Federal Register*,

Supreme Court opinions, and other publications, from both GPO's servers and links to servers in other Federal agencies. FDsys is the only Government online service providing access to a wide range of information from all three branches of the Federal Government, and the only service providing official access to this important Government information. Currently, more than 13.1 million documents are retrieved from GPO's online services every month, and the number continues to grow.

GPO Achieves Savings in Information Dissemination

Formerly, GPO distributed Government documents primarily in print and related formats, including microfiche and CD-ROM. In FY 1995, the year that GPO provision of online access to Government documents via the Internet debuted, the cost of printing and distributing millions of copies of printed publications to Federal depository libraries nationwide was funded at \$17.6 million, the equivalent of \$25.98 million in constant dollars. For FY 2013, we are proposing to fund the same function at \$8.5 million, a reduction of more than 67% in constant dollar terms. Along with occasional appropriations to GPO's Revolving Fund, GPO has used the savings from reduced printing and distribution costs to pay for the establishment and operation of its online information dissemination operations, achieving additional savings for the taxpayers and vastly expanding public access to Government information.

NUMBER OF TITLES AVAILABLE ONLINE FROM GPO FY 2000 – FY 2012



GPO FINANCES

Revolving Fund. All GPO activities are financed through a business-like Revolving Fund. The fund is used to pay all of GPO's costs in performing congressional and agency printing, printing procurement, and distribution activities. It is reimbursed from payments from customer agencies, sales to the public, and transfers from GPO's two annual appropriations, the Congressional Printing and Binding Appropriation and the Salaries and Expenses Appropriation of the Superintendent of Documents.

The Revolving Fund functions as GPO's checking account with the U.S. Treasury. GPO pays its expenses from this account either with a check or electronic transfer. The fund is reimbursed when the Treasury Department transfers money from agency appropriations accounts to the Fund when agencies pay GPO invoices. This procedure also applies to the payment of transfers from the Congressional Printing and Binding and Salaries and Expenses Appropriations, and to deposits of funds collected from sales to the public.

GPO maintains a cash balance in the Revolving Fund that is used to pay all expenses. The cash balance fluctuates daily as payments are received from agency reimbursements, customer payments, and transfers from GPO appropriations.

Retained Earnings. Under GPO's system of accrual accounting, annual earnings generated since the inception of the Revolving Fund have been accumulated as retained earnings. Retained earnings make it possible for GPO to fund a significant amount of technology modernization. However, appropriations for essential investments in technology and plant upgrades are also requested annually.

Appropriated Funds. GPO's Congressional Printing and Binding Appropriation is used to reimburse the Revolving Fund for costs incurred in performing congressional work. The Salaries and Expenses Appropriation of the Superintendent of Documents is used to pay for costs associated with depository distribution, cataloging and indexing, statutory distribution, and international exchange distribution. The reimbursements from these appropriations are included in GPO's total revenue.

Unlike most appropriations to other Federal agencies, these appropriations are for work that GPO itself does not control. The Congressional Printing and Binding Appropriation in effect is an appropriation by Congress to cover the costs of its own printing. The appropriation is made to GPO to relieve Congress of the burden of maintaining detailed accounting records for all the work ordered from GPO both by law and by other congressional requisitions, as well as the responsibility for estimating the anticipated volume of congressional work that is used as the basis for the appropriation.

Congress plays a major role in controlling the rate of spending of the Congressional Printing and Binding Appropriation. GPO can transfer funds from the appropriation to the Revolving Fund only when it performs congressional work. The appropriation is not available for expenditure for any purposes other than congressional work. While GPO does its best to estimate the volume of congressional work in any given year, that volume can change due to circumstances beyond GPO's control. GPO can affect the rate of spending under this appropriation by ensuring the efficiency of its operations.

If the volume of congressional work falls short of GPO's estimate, there will be a balance remaining in the Congressional Printing and Binding Appropriation at the end of the year. If Congress's requirements exceed GPO's estimate, GPO will continue to fulfill them, and Congress will in effect spend more than it appropriated. As a result, there will be a shortfall in the appropriation for which GPO would need additional funding in a subsequent year. The shortfall would be paid out of available money—retained earnings—in GPO's Revolving Fund that otherwise would be available for investment in new plant and equipment. When shortfalls occur, Congress subsequently repays GPO for the excess cost of its printing to restore money to GPO's Revolving Fund.

Like the Congressional Printing and Binding Appropriation, the Salaries and Expenses Appropriation is available only for specific programs: depository distribution, cataloging and indexing, statutory distribution, and international exchange. The publishing activities of the Government determine the workload handled by these programs, not GPO. However, GPO can affect the level of funding by ensuring the efficiency of its information dissemination operations.

FY 2011 Financial Results. For FY 2011, revenue totaled \$821.1 million, and the total operating expenses charged against GPO's budget were \$818.2 million, excluding Other Operating Expenses. Other Operating Expenses were a \$2.7 million credit adjustment to GPO's long term workers' compensation liability. Funds appropriated directly by Congress provided \$122.1 million (including funds from the Congressional Printing and Binding and Salaries and Expenses appropriations, along with appropriations to the Revolving Fund), or slightly less than 15% of total revenue. All other GPO activities, including inplant printing (which includes the production of passports), procured printing, sales of publications, agency distribution services, and all administrative support functions, were financed through the Revolving Fund by revenues generated by payments from agencies and sales to the public. As a result, GPO realized positive net income of \$5.6 million for the year.

The largest single component of GPO's annual expenses is procured printing. In FY 2011, the cost of procured printing totaled \$362.1 million, or about 44% of total expenses. The second largest component was personnel compensation and benefits. These totaled \$237 million in FY 2011, or about 29% of all expenses.

GPO'S FY 2013 APPROPRIATIONS REQUEST

GPO's total appropriations request of \$126.2 million for FY 2013 will enable us to:

Our funding request is specifically designed to:

- meet projected requirements for GPO's congressional printing and binding operations during FY 2013;
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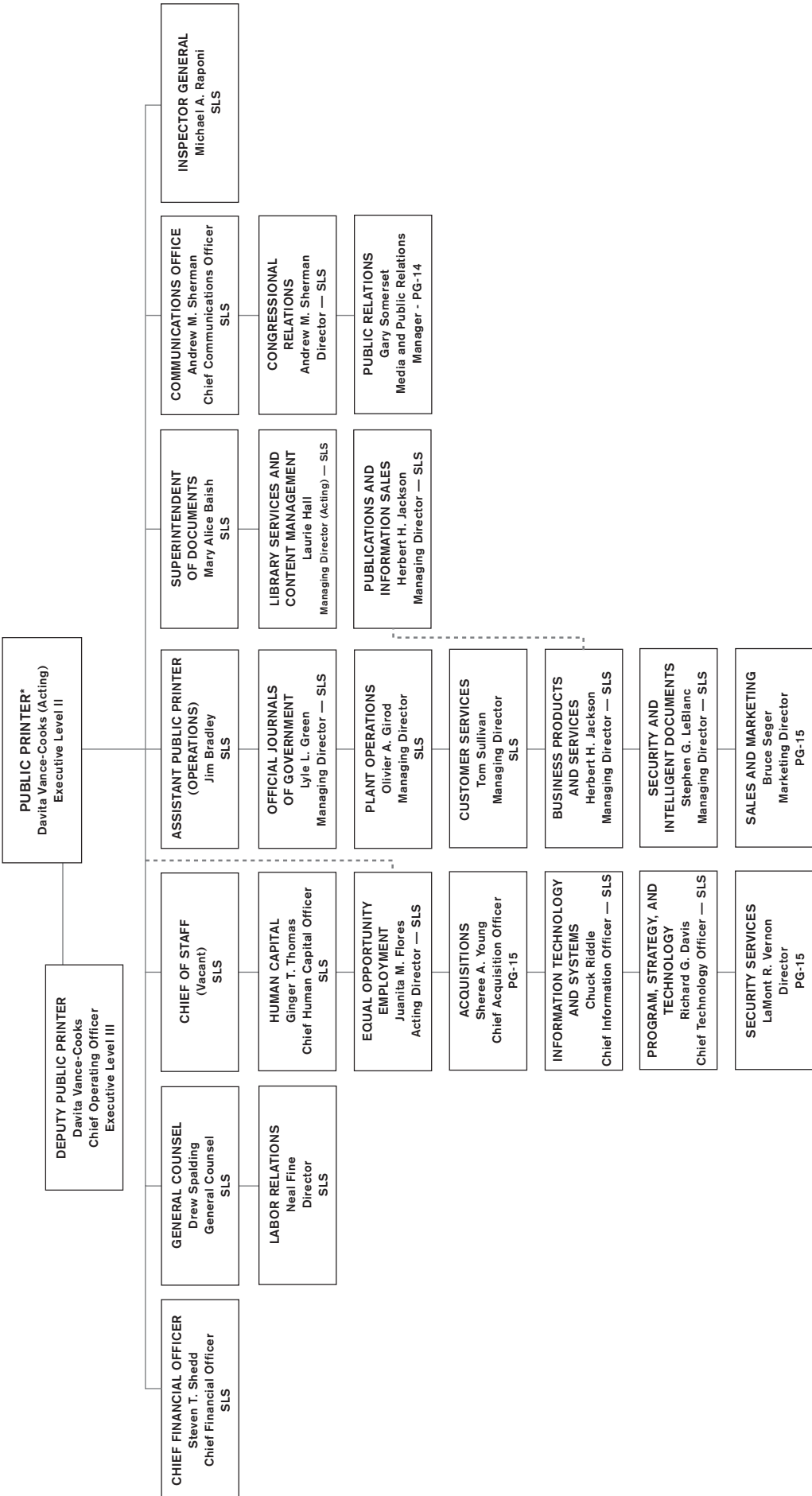
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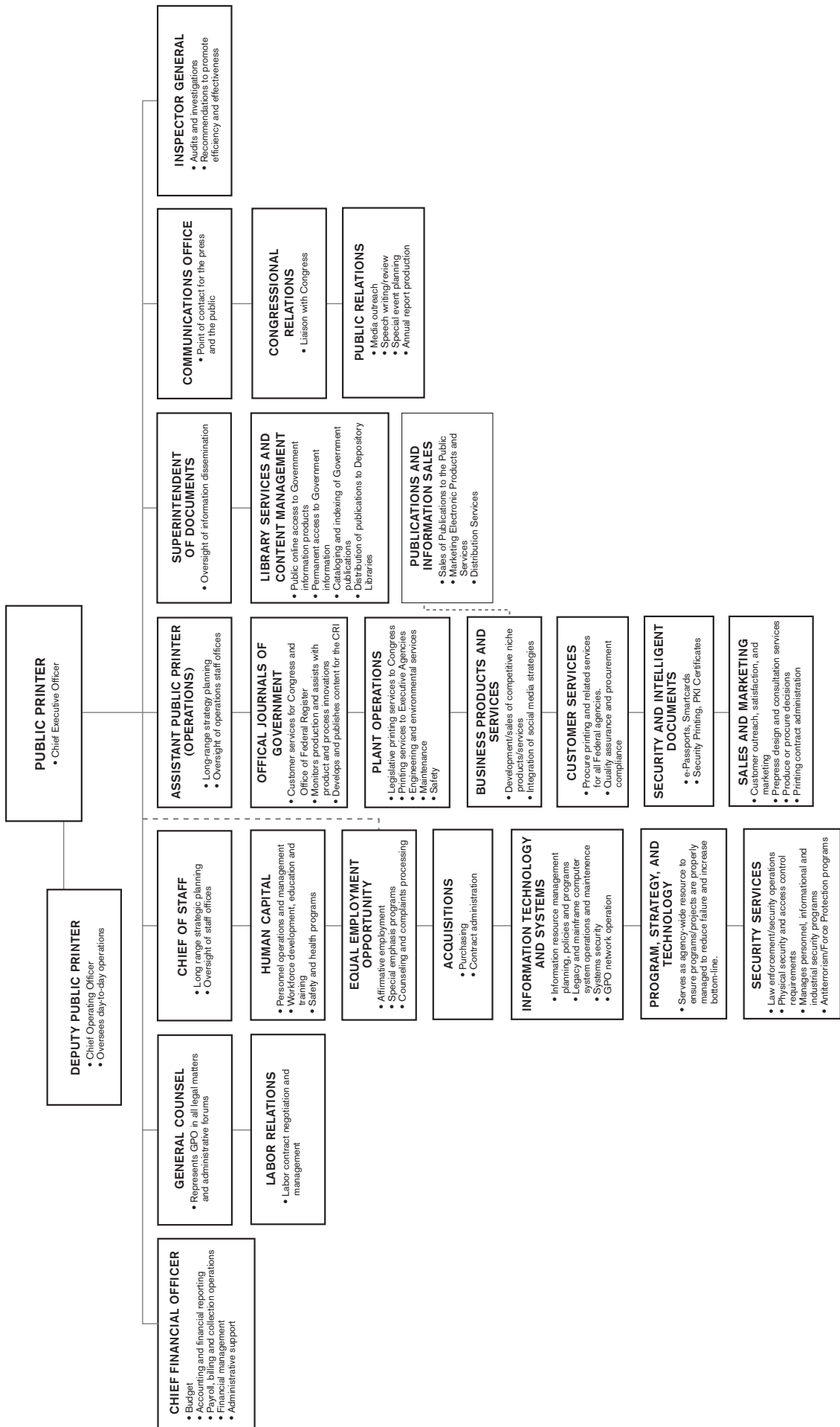
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GPO ORGANIZATIONAL CHART



* The Public Printer's annual rate of pay is Executive Level II.
The Acting Public Printer is being paid at the Executive Level III annual rate, the level established by law for the Deputy Public Printer.

GPO FUNCTIONS BY ORGANIZATION



GPO STAFFING INFORMATION

As Of Dec 31, 2011

Business Unit	1-8	9-12	13-15	SLS	EX	Wage Grade	Total
Acquisitions	7	8	7	0	0	0	22
Business Products and Services	30	44	17	1	0	12	104
Chief of Staff	1	1	1	0	0	0	3
Communications Office	0	1	6	1	0	0	8
Customer Services	39	89	37	1	0	10	176
Equal Employment Opportunity	0	3	1	0	0	0	4
Finance and Administration	26	40	42	2	0	2	112
General Counsel	1	2	7	3	0	0	13
Human Capital	15	20	19	1	0	0	55
Information Technology and Systems	3	29	66	1	0	0	99
Inspector General	1	5	12	1	0	0	19
Library Services and Content Management	10	46	28	1	0	15	100
Official Journals Of Government	4	15	16	0	0	56	91
Plant Operations	34	63	55	3	0	716	871
Programs, Strategy, and Technology	1	3	18	1	0	0	23
Public Printer	0	2	1	2	1	0	6
Sales and Marketing	2	5	4	0	0	0	11
Security Services	40	10	4	0	0	0	54
Security and Intelligent Documents	13	5	26	1	0	104	149
Grand Total	227	391	367	19	1	915	1,920

Note: This information outlines the number of employees within the agency's organizational structure.
The breakout is by plan and grade range or salary equivalent of 1920 employees, as of December 31, 2011.

GPO's Senior Level Service (SLS) is similar to the Senior Executive Service.

US GOVERNMENT PRINTING OFFICE
Summary of Appropriation Estimates
(Dollars in Thousands)

<u>Appropriation Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Approved</u>	<u>FY 2013 Request</u>	<u>FY 2012/2013 Net Change</u>
Congressional Printing and Binding				
Total Appropriation	\$ 93,768	\$ 90,700	\$ 83,632	\$ (7,068)
Less Rescission	(188)	-	-	-
Net	<u>93,580</u>	<u>90,700</u>	<u>83,632</u>	<u>(7,068)</u>
Superintendent of Documents Salaries and Expenses				
By Law Distribution	485	350	347	(3)
Cataloging and Indexing	9,676	8,750	8,682	(68)
Federal Depository Library	27,944	24,500	24,310	(190)
International Exchange	<u>1,806</u>	<u>1,400</u>	<u>1,389</u>	<u>(11)</u>
Total Appropriation	39,911	35,000	34,728	(272)
Less Rescission	<u>(80)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net	<u>39,831</u>	<u>35,000</u>	<u>34,728</u>	<u>(272)</u>
Revolving Fund				
Total Appropriation	1,659	500	7,840	7,340
Less Rescission	<u>(3)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net	<u>1,656</u>	<u>500</u>	<u>7,840</u>	<u>7,340</u>
Total Appropriations	135,338	126,200	126,200	-
Less Rescissions	<u>(271)</u>	<u>-</u>	<u>-</u>	<u>-</u>
Net	<u>\$ 135,067</u>	<u>\$ 126,200</u>	<u>\$ 126,200</u>	<u>\$ -</u>

US GOVERNMENT PRINTING OFFICE
Staffing Summary — FTE's

<u>Appropriation Title</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Approved</u>	<u>FY 2013 Request</u>	<u>2012/2013 Change</u>
Congressional Printing and Binding	-	-	-	-
Superintendent of Documents				
By Law Distribution	1	1	1	-
Cataloging and Indexing	23	28	28	-
Federal Depository Library	83	80	80	-
International Exchange	4	5	5	-
	<u>111</u>	<u>114</u>	<u>114</u>	<u>-</u>
Revolving Fund	<u>2,089</u>	<u>1,891</u>	<u>1,836</u>	<u>(55)</u>
Total Agency	<u><u>2,200</u></u>	<u><u>2,005</u></u>	<u><u>1,950</u></u>	<u><u>(55)</u></u>

The Government Printing Office had an on-board reduction of 247 from the buyout program which was completed in December 2011. This reduced our FTE's within the Revolving Fund for FY 2012 by 197. In 2013, the savings from the buyout will be fully realized at 247.

GPO MISSION, GOALS, OBJECTIVES

I. Strategic Initiative – Satisfying Our Stakeholders

GOAL 1 – It's All About The Customer

Create an internal organizational culture in which exceptional service, delivery, and customer satisfaction are encouraged and rewarded as the foundation of a reputation for world-class customer service. GPO must provide products and services to our customers and utilize new technologies to meet our customers' needs.

Accomplishments

2011 Customer Satisfaction Survey

The 2011 Customer Satisfaction Survey showed that 91 percent of 750 Federal agency customers that responded to the survey are satisfied overall with the services they are receiving. The survey focused on GPO's printing and publishing services, billing processes, and employee customer service. The survey reported improvements across the board in satisfaction with GPO's billing process, including promptness of billing, accuracy of invoices, the billing problem resolution process, and satisfaction with GPO's deposit accounts.

Account Managers Activity

Agency Accounts and Marketing track individual and team sales against respective sales goals to gauge new business activity by the National Account Managers. Full FY11 aggregate sales achievement for the National Account Managers (NAMs) represents year-over-year sales growth of \$2,862,508 (21.7% growth) for the combined Central and Regional NAM teams.

Agency Customer Needs Assessment

Central and Regional National Account Managers conducted 35 targeted agency assessment meetings to gain a better understanding of agency customers' short-term and long-term printing and communication needs. The information gleaned from these meetings was used to develop specific sales strategies for the purpose of growing the GPO business within these agencies and identification of new business opportunities.

Congressional Office Needs Survey

In May 2011, GPO developed and conducted the first-ever, online survey of congressional offices and committees on their need for printed Congressional Record and OFR publications. Many—though not all—offices and committees requested to reduce or opt out of their receipt of these publications.

GPO Open House

The August 2011 Open House which had a theme "Imagine More" was an opportunity for the 81 Federal Agency customers in attendance to learn about the latest printing methods and digital technologies offered by GPO.

GPO Road Shows

GPO Road Shows are the primary sales and marketing outreach activities used by the GPO National Account Managers. They hosted 28 GPO Road Shows in 27 cities with 487 agency representatives in attendance. National Account Managers also conducted 4 additional offsite agency-specific training events with a total of 145 agency staff in attendance. Marketing also facilitated attendance at FOSE and On-Demand conferences, both which were held in Washington DC in FY 2011.

On Time Product Delivery

GPO Plant Operations tracks the delivery of the Congressional Record (CR), Federal Register (FR) and the Code of Federal Register (CFR). Both the FR and CR are delivered on time over 92% of the time.

Reward Mechanism

GPO rewards employees for demonstrating a high level of service and promotes their successes. These successes are publicized on our LINK system and are included in *Typeline*.

GOAL 2 – Open and Transparent

Build on GPO's 150-year commitment to an open and transparent government to increase the number of documents disseminated digitally and in print. Specifically GPO will;

1. Provide information to the public by offering agencies a cost-effective way to disseminate information. This strategy will provide an environment of openness that will strengthen our democracy and promote efficiency and effectiveness in Government.
2. Increase the transparency of GPO operations and assess GPO management's ability to lead, while empowering and supporting the employees.

Accomplishments

E-Book Market

GPO is now providing eBooks to public libraries, academic libraries, e-retailers, and direct to the public through agreements with Google eBooks, Overdrive, Ingram MyiLibrary and Ingram Digital Distribution. Approximately 300 eBooks have been sold to date. GPO developed in-house eBook production capabilities and developed procedures to work with vendors to produce eBooks for Federal agencies through a print procurement-type process.

FDsys

Since FDsys assumed the role of GPO's system of record for online Federal Government information in December 2010, GPO has focused FDsys efforts towards increasing the amount of content within the system and increasing the ways content can be used and reused. There are now over 60,000 user visits to FDsys every week, which represents a 300 percent growth in user visits from December 2010 to October 2011. GPO has also focused FDsys efforts towards increasing the amount of content within the system and increasing the ways content can be used and reused. GPO has achieved these goals by:

- Adding content collections from all three branches of government, including the Coastal Zone Information Center, Digitized Statutes at Large for 1981-2002, and opinions of the United States appellate, district, and bankruptcy courts.
- Providing access to XML datasets through data.gov, including the Public Papers of the President, U.S. Government Manual, the Federal Register and the Code of Federal Regulations.

Government Performance Results Act (GPRA)

Quality Assurance maintains the GPO Balanced Scorecard to ensure that GPO meets its GPRA requirements. SVP and GPRA status is reported annually to executive management. GPO regularly attends Legislative Branch Financial Managers Council (LBFMC) meetings for GPO.

Metric Development

GPO Managers have developed baseline targets and quality/production metrics so that the efficiency and/or effectiveness of programs and operations can be measured.

OIG Audits

The OIG issued seven audit reports in FY 2011 which covered topics such as GPO Ethics Program, Control and Accountability of Laptop Computers, FDsys Risk Management, Contract Oversight and IV&V, Secure Card Personalization System information technology controls, and Assessment of GPO's PKI Certification Authority. GPO closed 33 recommendations from these reports which can be found at: <http://www.gpo.gov/oig/audits.htm>.

Social Media

GPO launched a Facebook page in February 2011 and now has 1321 "likes" or followers. Four Square and Yelp accounts were created to promote the GPO, our 150th anniversary exhibit, and GPO's bookstore. GPO's Twitter account has 2,775 followers.

Strategic Planning

The GPO Strategic Vision Plan (SVP) was distributed May 2011. Employees were made aware of the agency goals, core commitments and key efforts which were directly linked to performance plans.

GOAL 3 – Enhance Strategic Partnerships

Enhance GPO's strategic partnerships to gain flexibility, build effective networks, and manage processes to meet and exceed customer expectations.

Accomplishments

GPO and Department of State

In order to monitor our efforts in producing quality US electronic passports for the Department of State (DOS) in a timely manner, Security Intelligent Document (SID) maintains annual, monthly, weekly and daily production metrics. Reports include statistics on production, waste, quality and customer service activities. GPO representatives are part of a Joint Committee with the Department of State called the Supply Demand and Quality Committee that meets once a month to address any open issues or concerns that the State Department may have. SID produced 13M U.S. Passports requested by DOS for FY 2011.

GPO and Federal Depository Library Community

LSCM identified new cooperative and collaborative projects involving Federal information dissemination within the information community and federal agencies in FY 2011. GPO led collaboration efforts with several agencies to improve Federal information sharing.

- GPO accomplishments included outreach and presentations which were delivered at national conferences and events within the information community.
- Cooperative and collaborative efforts include the Digitization Projects Registry (DPR) website which LSCM launched to support Federal Depositories, Federal Agencies, and Public Users.
- A Document Discovery Program was implemented to work with the Federal information community to ensure the public has access to Federal information at no cost to public users and Federal agencies.
- GPO collaborated with the Library of Congress (LOC) and the National Oceanic and Atmospheric Administration's Coastal Zone Information Center (NOAA/CZIC) to digitize and incorporate documents into FDsys. GPO also continues to work with the LOC and National Archives and Records Administration (NARA) to collaboratively address preservation standards for content in a variety of electronic formats.

GPO & Federal Judiciary

The GPO and the Federal Judiciary are launching a one year pilot program providing free public access to court opinions through GPO's Federal Digital System (FDsys). When fully implemented, the pilot will include up to 42 courts.

GPO and FedEx Office

The GPOExpress contract, a partnership between GPO and FedEx Office, was renewed in January 2011. As part of the renewal, prices were reduced 16% on the most commonly purchased items. FY 2011 sales closed at \$8.9 million which represents a 1% year-over-year growth in actual revenue. However, adjusted for the price reductions under the new contract, this represents a 12% increase in sales activity on the program. The program finished FY 2011 with just over 4,000 cardholders. GPO E-Catalog sales increased 27% from \$1.8 million to \$2.3 million.

GPO and General Service Administration

The U.S. General Services Administration (GSA) worked with the GPO through GPO's relationship with the Google Book Partner Program to make popular Government publications available for free electronic download. The program is making available 100 consumer-related Federal Government publications distributed through GSA's Federal Citizen Information Center (FCIC) which are offered through GSA's online bookstore. The public can view and download PDF copies of these publications on desktops, laptops, and various e-readers.

GPO and Google

GPO is using the Google Books Partner Program to display most print titles that have been accepted into the GPO Sales Program. In FY 2011, 459 Federal books went "live" on Google. There were over 2.5 million online visits to books supplied by GPO and more than 19 million pages have been browsed online. Approximately 10 thousand click-throughs from Google to the GPO Online Bookstore, were made where the books can be purchased.

GPO and Independent Printers

GPO's industry partners responded well this past year to a requirement that all quotations on small purchases be submitted electronically through our Contactor Connection portal. Close to 90,000 orders were processed with approximately 74% of these going to small businesses. Over 1,800 contractors received orders from GPO representing all 50 states, DC, Puerto Rico, Guam, and Mariana Pacific. They provided excellent service to our customers with an on time delivery record of 97%.

GPO and Interagency Council

GPO conducted regularly scheduled meetings with the Interagency Council on Printing and Publications Services (ICPPS). The ICPPS consists of printing officers representing federal organizations from the executive, judicial and legislative branches. Presentations were made on the GPO Consulting and On-site services contracts, a certification program for printing specialists, the Online Paper Store, the Federal Register, e-books, and the GPO Express Doc Store. The ICCPS represented the voice of the customer on these issues and provided valuable input.

GPO and Library of Congress

The GPO and Library of Congress (LOC) continued to digitize some of the nation's most important legal and legislative documents. The digitization project will include the public and private laws, and proposed constitutional amendments passed by Congress as published in the official *Statutes at Large* from 1951-2002. GPO and LOC are also working on digitizing official debates of Congress from the permanent volumes of the *Congressional Record* from 1873-1998. These laws and documents will be authenticated and available to the public on GPO's Federal Digital System (FDsys) and the Library of Congress's THOMAS legislative information system.

GPO and Office of the Federal Register (OFR)

The eDocs Vision Document was released in June 2011. This document supports the strategic partnership between OFR and GPO and will begin the process of building a modernized CFR publication system. This new CFR publication system will better serve our customers by creating an online, official edition of the CFR. It will also help maintain the ability to produce the annual CFR as a high-volume, printed publication and support customer demand for special packages of regulations.

II. Strategic Initiative—Strengthening Our Organizational Foundation

GOAL 4 – Right Tools

Anticipate, plan, and equip GPO to provide products and services to our customers, generating new opportunities for business and using process improvements to enhance customer service while reducing costs.

Accomplishments

Agilience System

The Agilience System was successfully implemented. This system provides an efficient and effective method to track IT system security accreditation information including attendant control assessments, known IT system weaknesses and their remediation plans. Agilience provides a single, secure data repository for this information across GPO.

Composition Replacement System (CSR)

GPO completed a risk-analysis for the new Composition Replacement System (CSR) which is intended to replace MicroComp – a 30-year old locator-based system (originally developed on the pdp-11 minicomputer platform and subsequently migrated to PC's). Additionally, the IT Security requirements for the development and production of the Composition System Replacement (CSR) were identified. The CSR will be composed of the necessary technology and business practices to enable GPO to modernize and/or integrate all existing discrete applications, utilities, and processes used by GPO and its users to compose and create files optimized for printing and access of select Congressional and Federal agency publications.

Customer Services SharePoint Knowledge Management Database

Customer Services has developed a SharePoint site Knowledge Management Database (KMD) which will capture historical knowledge, procedures, and data that will be used as a reference tool for customer service employees.

Customer Services Standard Specification Language

The Standard Phraseology Employed in Contract Solicitations (SPECS) book is being updated so that employees in the Central and Regional offices will have current and officially approved language when developing new contract specifications. In addition, an electronic version has been developed that will allow users to easily search and retrieve this specification language.

ManPower Database

Human Capital developed and released a manpower database that tracks personnel actions and provides up-to-date status for all hire and non hire actions.

Migration of Legacy Systems

LSCM successfully completed a comprehensive inventory of legacy systems and complete analysis/documentation for migration to new systems. The first Library Information System Transformation (LIST) Conference Room Pilot was completed.

GOAL 5 – Maintain Fiscal Responsibility

Utilize a cost-effective and collaborative approach to help GPO achieve its strategic initiatives and ensure continued financial stability.

Accomplishments

Buyout Program

GPO offered a buyout program to reduce overhead spending and offset appropriation spending cuts. Business units developed workforce plans to reflect 15% staff reduction and transition to the government-wide standard supervisor/employee ratio of 1/11. Approximate savings expect to be \$33M per year.

Chargeback Team

An intradepartmental chargeback team has been formed and provides status reports on a weekly basis. The beginning balance in May 2011 was over \$28.250M. The net chargeback balance has decreased by 37% to approximately \$17.596M as of September 30th.

Establishment of the Strategic Investment Committee (SIC)

The SIC is a group of Executive Managers tasked with linking GPO's capital and technical requirements to the strategic vision and developing a plan to achieve these goals. They will set priorities and continuously review all capital expenditures, to make sure that all expenditures support agency priorities and the strategic plan. This committee will update both the vision and the plan on an annual basis.

Improved Space Utilization

GPO instituted an aggressive program to make better use of GPO space by reducing the size of the footprint and leasing space to other Federal agencies. This will offset some of the facilities costs that are required to operate the GPO complex. Employees working on the GPO space program have;

- Surveyed the entire complex of four buildings to inventory the use of space by cost code and to produce a set of drawings to detail the allocation of space.
- Itemized listing of space use by type, office, industrial, storage or other.
- Compared GPO's use of office space to other agencies to determine efficiency.
- Proposed steps to vacate unneeded office space to offer other agencies for lease.
- Initiated projects to consolidate GPO office space to become more efficient.
- Met with other agencies to determine their needs and to offer space at GPO.
- Managed the ongoing lease program to increase revenue for GPO.

Non-Chargeback Receivables

In FY 2011 the over 31 day old non-chargeback receivable balance was approximately \$4.719M which is 14% below the fiscal year goal of \$5.5M.

Reduction in Facilities Costs

The Plant Operations' Facilities Division, which supports the GPO complex, worked diligently to reduce business expenses. Work schedules are now optimized through a Plant Operations priority report that balances the availability of resources with the demand of the operation. As a result of this prioritization, and through collaboration involving all business units, the agency was able to save over \$1.5 million in overtime and materials as compared to FY2010.

Spending Controls

Controls were implemented targeted at reducing overhead spending. At fiscal year end, the overhead spending run-rate had declined from \$140M per year to approximately \$120M per year.

GOAL 6 – Environmental Stewardship

Continue to integrate the application of sustainable materials and processes into GPO operations.

Accomplishments

Air Quality, Waste Management and Sewer Discharge

GPO provided targeted training designed to enhance GPO employees' understanding and coordination of roles and responsibilities related to key areas that impact air quality, waste management, and sewer discharge compliance. GPO has also developed and implemented improved compliance monitoring procedures with weekly inspections and daily evaluations of work spaces and waste accumulation areas.

Environmental Initiatives

This year, the use of low and zero VOC fountain solution in the pressroom has been increased. In addition, there have been tighter controls of chemical products used throughout the manufacturing plant resulting in a reduction of hazardous waste generation at the source. The GPO now has Small Quantity Hazardous Generator status with the District regulators.

Energy Consumption

GPO has increased its focus on building energy efficient, sustainable systems such as FDSys, which runs on the most energy efficient servers available, reducing energy consumption by 40%.

Environmental Committee Meetings

Senior management was briefed quarterly for environmental program updates; inspection trend analysis; and to discuss pollution prevention strategies for each of the program areas. The top environmental risks for GPO were identified in order to mitigate compliance liabilities and foster a safe work environment. Labor representatives, and union members were updated on environmental program activities and given the opportunity to provide feedback for any environmental issues or concerns.

GOAL 7 – COOP

Develop appropriate plans to provide for the continuation of the agency's essential functions and operations during a wide range of emergencies, including localized acts of nature, accidents, and other unexpected situations.

Accomplishments

After Action Report

A GPO "After Action Report and Improvement Plan" for response activities was developed after the Earthquake on August 23, 2011.

COOP Planning

- The Business Continuity Office developed an ad-hoc COOP Concept of Operations (CONOPS) and requirements document as well as a GPO COOP Plan; and a COOP Multi-Year Strategic Plan FY 2011-15.
- In FY 2011, there was a 262% increase in test, training and exercise program activities including: functional exercises and tabletop exercises; monthly systems testing program (COOP Tuesday); and participation and coordination of inter-agency exercises with the United States House of Representatives and the United States Senate.

FDsys Disaster Recovery

The FDsys disaster recovery instance was officially available on March 30, 2011. This fully functional instance ensures continued congressional and public access to historical and new content should systems be damaged at the primary work site. This will ensure that GPO processes to manage, preserve, and disseminate electronic government information continue without disruption during times of crisis.

III. Strategic Initiative—Offering Products and Services

GOAL 8 – Statutory Foundation - Title 44

GPO's mission is rooted in legislation codified in USC 44. GPO should increase the volume of documents distributed and preserved by the agency to fulfill its mission.

Accomplishments

Authentication White Paper

The Authentication White Paper was released in June 2011 and discusses the tools and evidence that GPO provides so that users can be sure that 1.) They can trust the source of the content, and 2.) Unauthorized alterations to content have not occurred (i.e., content integrity is maintained). The White Paper establishes GPO's position as a government leader in the area of content authentication. The report is available at: <http://www.gpo.gov/pdfs/authentication/authenticationwhitepaper2011.pdf>

IT Security

IT Security has successfully supported all 11 FDsys incremental releases in FY 2011, including full system accreditation.

FDsys and GPO Access

LSCM successfully developed the list of operational requirements and corresponding responsibilities for FDsys roles, along with a detailed transition plan for GPO Access sunset. In addition, LSCM developed a comprehensive FDsys Training Plan for internal and external system users and a Communication Plan for GPO Access Sunset.

FDsys Internal Audit

An internal audit of FDsys was successfully completed "Trustworthy Repositories Audit & Certification: Criteria and Checklist (TRAC) audit". LSCM has also implemented new collections, and continues to lead collaborations with Federal agencies regarding new or enhanced FDsys collections.

GOAL 9 – Secure Federal Credentials

Position GPO as a provider of choice for secure credentials for the Federal Government.

Accomplishments

1. The GPO produced over 13 million passports for the Department of State in FY11. Projects and procurement actions are underway to increase the security and to advance the integrated technologies used in the U.S.'s electronic passport. The GPO is currently conducting a procurement to establish a future secure supply chain and the associated vendor sources for the electronic passport program's cover stock component.
2. During FY11, the secure production facility in Washington DC where passports and other secure federal credentials are designed, manufactured, printed, personalized and shipped received the ISO9001 production and quality control certification. This globally recognized certification standard of excellence in manufacturing was the result of two years of preparation and transformation in the production and quality processes and workforces' standard operating procedures.
3. The GPO exceeded the FY11 secure smartcard credential revenue budgeted goal of 6 million dollars. This represented a 50% revenue increase over FY10. Several new products were launched in FY11 including a.) Department of State's family of secure diplomatic credentials, b.) DC Government's DCOne card program, c.) Department of Homeland Security's Global Entry Card program, d.) Department of Homeland Security's HSPD-12 enhanced PIV card body program, and e.) Federal Bureau of Investigation's new Special events Credential.

4. The GPO built, equipped and manned a new Secure Document Testing Laboratory (SDTL) for the purpose of testing and evaluating secure booklets and card products in the areas of durability, performance and quality. The laboratory and its equipment is government owned and operated in a government facility by security cleared government employees.
5. The GPO built, equipped and manned a secure manufacturing facility adjacent to the Secure Credential Center purpose built for the production of laminated card body products. This facility has the new capability of collating, laminating, and punching multi-layer secure card credentials for federal agency customers. The equipment is government owned and operated in a government facility by security cleared government employees.

IV. Strategic Initiative—Engaging Our Workforce

GOAL 10 – Employer Of Choice

Transform GPO into an employer of choice through workforce planning that focuses on diversity and inclusion, and through implementing work life programs that meet the changing needs of GPO's employees.

Accomplishments

150th Anniversary

The GPO opened an exhibit of the agency's 150-year history in June 2011. As part of the exhibit, GPO displayed an original printed copy of the preliminary version of the Emancipation Proclamation. GPO printed 15,000 copies of the Emancipation Proclamation for the War Department, which were distributed to military commanders and their troops and diplomats in foreign countries. In FY 2011 GPO released *Keeping America Informed: The U.S. Government Printing Office: 150 Years of Service to the Nation*. This publication conveys GPO's history through text and photographs, many never published before.

Apprentice Program

The 60th Apprenticeship class graduated in May 2011 and 23 apprentices completed the comprehensive four year program. This program was designed to provide Plant Operations with a steady flow of employees, trained to perform the required duties in various crafts and trades. The craft specialties are Offset Plate Maker-Stripper, Proofreader/Keyboard Operator, Pressperson and Bookbinder.

Decrease in Formal Complaint by Employees

The formal complaints for FY2011 decreased by 36%.

EEO Focus Groups

EEO conducted employee and supervisor focus groups on all three shifts. These meetings provided an open forum for communication for managers and employees. Management now has a better understanding of employee concerns and more EEO information is available on the intranet and is available in hard-copy.

EEO FY 2011 Programs

During FY 2011, the GPO sponsored program observances during Disability Employment Awareness Month, Native American Heritage Month, Black History Month, Women's History Month and Asian/ Pacific American Heritage Month. These programs were complemented by a "Quote of the Day" on Link from a person representing the group being recognized, and the Public Printer's personal statement affirming his support and acknowledging the contributions of each group throughout the history of our nation and within the GPO.

EEO Trend Analysis

EEO conducted an extensive 10 year trend analysis of complaints. Results highlighted trends that have occurred at GPO that need attention or further analysis.

Getting to Know GPO Panel

Getting to Know GPO was a new initiative implemented by the EEO Office in partnership with the Federal Women's Program Mentoring Sub-Committee. The purpose of the panel was to familiarize employees with the mission of the business units. The discussions are open to all employees. In each session, three or four Managing Directors briefly explain the key functions of their business unit. They also talk about how the workflow comes and goes, their customers and the primary skills employees need for their business unit. At the end of each session time is allotted for questions and answers. The first session was held on Thursday, June 30 with an overflow audience.

Lead Program – Leadership Training

The purpose of GPO's Leadership Evaluation and Development (LEAD) Program is to provide GPO with a steady flow of employees with enhanced skills and capacity to lead oneself, other individuals, teams, functional areas and organizations. Participants will learn to refine the leadership skills they have already acquired, and develop those essential for the greater responsibilities ahead. The focus of the curriculum is on developing leadership traits that complement and are aligned with the business challenges and exigencies of the agency. The LEAD Program curriculum consists of 10 individual courses and is open to all GPO employees. Participation has been very high with over 100 employees taking classes.

Workforce Plans

Human Capital led an agency-wide comprehensive workforce planning process designed to restructure GPO from a 2,230 person organization with an excess of supervisors to a 1,900 person organization. This process required each Business Unit (BU) to submit a plan that showed their current organizational structure, and to develop a new organizational structure with 15% fewer employees and 25% fewer supervisors. The Managing Director of each BU then had to present their plans to their peer managers. These presentations not only included reviewing current and proposed charts but also required the presenters to;

- list and discuss significant products and services and anticipated demand for these products or services for the 12-24 months post-reorganization;
- identify similar/identical functions performed elsewhere in GPO;
- identify opportunities to consolidate shifts, locations and functions and;
- provide a narrative that describes the efficiencies associated with a new leaner organization.

The result of these meetings were individual BU workforce plans and an agency wide overall workforce plan consistent with the goal of reducing the workforce by 15% and supervisory levels by 25% to ensure a more efficient and effective organization.

CONGRESSIONAL PRINTING AND BINDING

Including Transfer of Funds
Fiscal Year 2013

Proposed Appropriations Language:

For authorized printing and binding for the Congress and the distribution of Congressional information in any format; printing and binding for the Architect of the Capitol; expenses necessary for preparing the semimonthly and session index to the Congressional Record, as authorized by law (section 902 of title 44, United States Code); printing and binding of Government publications authorized by law to be distributed to Members of Congress; and printing, binding, and distribution of Government publications authorized by law to be distributed without charge to the recipient, [\$90,700,000] \$83,632,000: *Provided*, That this appropriation shall not be available for paper copies of the permanent edition of the Congressional Record for individual Representatives, Resident Commissioners or Delegates authorized under section 906 of title 44, United States Code: *Provided further*, That this appropriation shall be available for the payment of obligations incurred under the appropriations for similar purposes for preceding fiscal years: *Provided further*, That notwithstanding the 2-year limitation under section 718 of title 44, United States Code, none of the funds appropriated or made available under this Act or any other Act for printing and binding and related services provided to Congress under chapter 7 of title 44, United States Code, may be expended to print a document, report, or publication after the 27-month period beginning on the date that such document, report, or publication is authorized by Congress to be printed, unless Congress reauthorizes such printing in accordance with section 718 of title 44, United States Code: *Provided further*, That any unobligated or unexpended balances in this account or accounts for similar purposes for preceding fiscal years may be transferred to the Government Printing Office revolving fund for carrying out the purposes of this heading, subject to the approval of the Committees on Appropriations of the House of Representatives and Senate: *Provided further*, That notwithstanding sections 901, 902, and 906 of title 44, United States Code, this appropriation may be used to prepare indexes to the Congressional Record on only a monthly and session basis. (*Legislative Branch Appropriations Act, 2012*)

Base Budget Review:

Description of Program

The estimates for Congressional Printing and Binding are to provide funds to pay for the cost of printing and binding required for the use of Congress, and for printing, binding, and distribution of Government publications authorized by law to be distributed without charge to the recipient, as authorized by the provisions of chapters 7 and 9 of Title 44, U.S.C., and related statutes.

Explanations of Changes

The appropriation requested for FY 2013 is \$83,632,000. A total of \$86,650,000 is required to cover Congressional Printing and Binding requirements for FY 2013. Of this amount, GPO is requesting approval to use \$3,018,000 of prior year unexpended balances for FY 2013. The requirements for the Congressional Printing and Binding Appropriation for FY 2013 are described below by category.

A. Congressional Record Program. The proceedings of the Senate and House of Representatives are printed in the *Congressional Record*. Approximately 2,900 copies are printed daily. About 2,160 copies are charged to the Congressional Printing and Binding Appropriation. The copies that are not charged to the Congressional Printing and Binding Appropriation are delivered and charged to Government departments on requisitions and to the Superintendent of Documents for sale to subscribers. On-line access to an electronic *Congressional Record* database was initiated in 1994 pursuant to the authorization in chapter 41 of Title 44, U.S.C. After the close of each session, the daily proceedings are consolidated, indexed, and about 319 sets are printed as the permanent bound edition of the *Record*. About 107 of these sets are for Congressional use and charged to the Congressional Printing and Binding Appropriation. The remaining 212 sets are for public sale, charged to departments on requisitions, or distributed to regional Federal Depository Libraries. An estimated 30,200 pages inclusive of the Record Index will be required in FY 2013 and the cost will be approximately \$24,583,000.

B. Miscellaneous Publications. This item includes printed matter such as the *Congressional Directory*, Senate and House Journals, memorial addresses of Members, serial sets, and publications not carrying a document or report number, such as laws, treaties, and similar publications. An estimated \$4,374,000 will be required in FY 2013 for approximately 20,900 pages.

C. United States Code. The 2012 edition of the United States Code and supplements contains the general and permanent laws of the United States. It is prepared and published every six years under authority of Title 2, U.S. Code, Section 285b by the Office of the Law Revision Counsel of the House of Representatives. An estimated 51,500 pages will be required and the cost will be approximately \$3,542,000.

D. Miscellaneous Printing and Services. This item includes letterheads, envelopes, blank paper, inaugural products, miscellaneous services, blank forms, content management, and binding for both Houses of Congress. The estimate for FY 2013 is \$13,970,000 for about 102.2 million items.

E. Details to Congress. This includes the cost for GPO employees detailed to Congress. The appropriation pays for details to the Senate and other Congressional offices; the cost of details to the House Committees is paid by House Committee funds. The estimated cost for FY 2013 is \$4,212,000 for 78,000 hours.

F. Document Envelopes and Document Franks. Document envelopes are furnished to Senators and Representatives for the mailing of speeches and documents. Franks are printed individually or in sheets with perforations and are furnished to Members of Congress for mailing documents. An estimated \$1,196,000 will be needed in FY 2013 for approximately 9.067 million envelopes, at a cost of \$1,039,000 and 633,000 franks at a cost of \$157,000.

G. Business and Committee Calendars. This heading covers the printing of all House and Senate business and committee calendars, which list the actions on pending and completed legislation. An estimated \$3,038,000 will be required in FY 2013 for approximately 18,000 pages.

H. Bills, Resolutions, and Amendments. This heading covers the printing of bills, resolutions, and amendments in all forms, including the prints as introduced, referred, reported, and finally passed. The estimate for FY 2013 is \$5,905,000 for approximately 165,400 pages.

I. Committee Reports. This item covers printed reports of congressional committees on pending legislation which carry a congressional number. An estimated \$2,667,000 will be needed for about 42,200 pages in FY 2013.

J. Documents. This heading includes all classes of Senate and House documents ordered and printed by Congress which carry a Congressional number, such as annual reports, engineers' reports, special reports made by Government departments in response to resolutions, supplemental and deficiency estimates of appropriations, etc. The estimate for FY 2013 is \$2,192,000 for about 42,700 pages.

K. Hearings. This item covers all hearings before House and Senate committees. The estimate for FY 2013 is \$18,987,000 for approximately 257,500 pages.

L. Committee Prints. This item includes publications printed for the internal use of committees on pending legislation. The estimate for FY 2013 is \$1,984,000 for 24,400 pages.

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION

Base Budget Review (Detail by Activity)
(Dollars in Thousands)

Category	2011 Actual	2012 Estimate	2013 Estimate	Change
A. Congressional Record Publications:				
Daily Record:				
Data Preparation.....	\$ 11,692	\$ 18,014	\$ 14,367	\$ (3,647)
Printing.....	5,510	8,489	6,763	(1,726)
Subtotal.....	17,202	26,503	21,130	(5,373)
Record Index.....	1,634	2,128	1,936	(192)
Record Indexers.....	1,483	1,483	1,517	34
Subtotal.....	20,319	30,114	24,583	(5,531)
B. Miscellaneous Publications.....	5,506	4,725	4,374	(351)
C. U.S. Code.....			3,542	3,542
D. Miscellaneous Printing and Services	16,183	17,350	13,970	(3,380)
E. Details to Congress.....	4,223	4,050	4,212	162
F. Document Envelopes and Franks.....	1,247	1,670	1,196	(474)
G. Calendars.....	3,048	6,014	3,038	(2,976)
H. Bills, Resolutions, & Amdts.....	5,811	6,799	5,905	(894)
I. Committee Reports.....	2,915	2,816	2,667	(149)
J. Documents.....	2,223	1,699	2,192	493
K. Hearings.....	21,852	20,536	18,987	(1,549)
L. Committee Prints.....	2,227	1,844	1,984	140
Total Obligations.....	85,554	97,617	86,650	(10,967)
Surplus/(Shortfall)*.....	8,026	(6,917)	(3,018)	3,899
Appropriation.....	\$ 93,580	\$ 90,700	\$ 83,632	\$ (7,068)

Note: GPO is authorized to request the unexpended balances for prior fiscal years be transferred to the Revolving Fund for Congressional Printing and Binding and related services, subject to the approval of the Committees on Appropriations of the House of Representatives and Senate.

*The unexpended balances consist of \$1,909,000 from FY 2010 and \$8,026,000 from FY 2011 for a total of \$9,935,000.

Table 2
CONGRESSIONAL PRINTING AND BINDING APPROPRIATION
Detailed Analysis of Change

CALCULATION OF BASE	
STAFF	AMOUNT (000)
Base, 2012	-
I. Adjustments To Base	\$90,700
2013 REQUEST	
A. Price Level Changes	-
1. Daily Congressional Record:	1,455
1a. Data Preparation	-
1b. Printing	270
Subtotal	119
2. Congressional Record Index	389
3. Congressional Record Indexers	36
4. Miscellaneous Publications	34
5. Miscellaneous Printing and Services	80
6. Document Envelopes and Franks	256
7. Business & Committee Calendars	22
8. Bills, Resolutions, and Amendments	56
9. Committee Reports	108
10. Documents	49
11. Hearings	40
12. Committee Prints	349
	36

Table 2
CONGRESSIONAL PRINTING AND BINDING APPROPRIATION
Detailed Analysis of Change (Cont.)

CALCULATION OF BASE		
	STAFF	AMOUNT (000)
B. Program Type Changes		(\$8,523)
1. Activity	-	(12,422)
a. Daily Congressional Record:		
1. Data Preparation	-	(3,917)
2. Printing	-	(1,846)
Subtotal	-	(5,763)
b. Record Index		(228)
c. Miscellaneous Publications	-	(431)
d. U.S. Code		3,542
e. Misc. Printing & Services	-	(3,636)
f. Details to Congress		162
g. Document Envelopes & Franks	-	(496)
h. Calendars	-	(3,032)
i. Bills, Resolutions, & Amdts.	-	(1,002)
j. Committee Reports	-	(198)
k. Documents	-	454
l. Hearings	-	(1,898)
m. Committee Prints	-	104
2. Estimated Change in Shortfall Requirement	-	3,899
II. Net Change	-	(7,068)
III. Appropriation 2013	-	\$83,632

CONGRESSIONAL PRINTING AND BINDING

Explanation of Changes Shown on Table 2

	Staff	Amount (000)
A. PRICE LEVEL CHANGES		
The average 1.5 percent increase is due to increases in printing costs.	-	\$1,455
B. PROGRAM TYPE CHANGES		
1. Activity (Volume)	-	(12,422)
a. Daily Congressional Record This 21.7 percent decrease is computed based on historical data.	-	(5,763)
b. Record Index This 10.7 percent decrease is computed based on historical data.	-	(228)
c. Miscellaneous Publications This 9.1 percent decrease is computed based on historical data.	-	(431)
d. U.S. Code 2012 edition, produced every six years.	-	3,542
e. Miscellaneous Printing and Services This 21.0 percent decrease is computed based on historical data.	-	(3,636)
f. Details to Congress This 4.0 percent increase is computed based on historical data.	-	162

CONGRESSIONAL PRINTING AND BINDING

Explanation of Changes Shown on Table 2

C. PROGRAM TYPE CHANGES	Staff	Amount
1. Activity (Volume)		
g. Documents, Envelopes and Franks This 29.7 percent decrease is computed based on historical data.	-	(496)
h. Business and Committee Calendars This 50.4 percent decrease is computed based on historical data.	-	(3,032)
i. Bills, Resolutions, & Amendments This 14.7 percent decrease is computed based on historical data.	-	(1,002)
j. Committee Reports This 7.0 percent decrease is computed based on historical data .	-	(198)
k. Documents This 26.7 percent increase is computed based on historical data.	-	454
l. Hearings This 9.2 percent decrease is computed based on historical data.	-	(1,898)
m. Committee Prints This 5.6 percent increase is computed based on historical data.	-	104
2. Estimated Change in Shortfall Requirement	-	\$3,899

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION

By Object Class
(In Thousands)

Object Class	2011 Actual	2012 Estimate	2013 Estimate	Change
24 Printing & Reproduction	\$93,580	\$90,700	\$83,632	\$(7,068)

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION

Analysis of Change to Budget Base
(In Thousands)

Object Class	Price Level Changes	Program Type Changes	Total Changes
24 Printing & Reproduction	\$1,455	\$(8,523)	\$(7,068)

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION

Estimated Cost Per Unit by Category

Category	Unit ¹	2011	2012	2013
A. Congressional Record Program:				
Daily Record:				
Data Preparation.....	Page.....	559	559	570
Printing.....	Page.....	<u>264</u>	<u>264</u>	<u>268</u>
Subtotal.....	Page.....	823	823	838
Record Index.....	Page.....	380	380	387
Record Indexers.....	Hours.....	82	82	84
B. Miscellaneous Publications.....	Page.....	205	205	209
C. U.S. Code.....	Page.....			69
D. Miscellaneous Printing and Services	1,000 items....	134	134	137
E. Details to Congress.....	Hours.....	54	54	54
F. Document Env. and Franks.....	1,000 items....	121	121	123
G. Calendars.....	Page.....	166	166	169
H. Bills, Resolutions, & Amdts.....	Page.....	35	35	36
I. Committee Reports.....	Page.....	62	62	63
J. Documents.....	Page.....	50	50	51
K. Hearings.....	Page.....	72	72	74
L. Committee Prints.....	Page.....	80	80	81

¹ The unit cost per page is the number of original pages and the cost includes all Congressional copies of each category of work. The per page cost for data preparation for the Daily Congressional Record includes all composition (including file up-date and maintenance for the permanent edition) and prepress costs per original page. The cost for printing includes binding and mailing all of the copies charged to Congress. Based on an average press run of 2,900 copies, the average printing cost per page is 4.5 cents, including copies ordered by agencies, depository libraries, and for sale to the public. The rider rate for printing additional copies is 1.31 cents per copypage.

CONGRESSIONAL PRINTING AND BINDING APPROPRIATION

Volume Increase or Decrease

Category	Unit	2011	Increase/(Decrease)		2012	Increase/(Decrease)		2013
		Total	Quantity	Percent	Total	Quantity	Percent	Total
A. Congressional Record Program:								
Daily Record:								
Data Preparation.....	Page.....	20,900	11,300	54.1	32,200	(7,000)	(21.7)	25,200
Printing.....	Page.....	20,900	11,300	54.1	32,200	(7,000)	(21.7)	25,200
Record Index.....	Page.....	4,300	1,300	30.2	5,600	(600)	(10.7)	5,000
Record Indexers.....	Hours.....	18,000	0	0.0	18,000	0	0.0	18,000
Miscellaneous Publications.....	Page.....	26,800	(3,800)	(14.2)	23,000	(2,100)	(9.1)	20,900
B. U.S. Code.....								
C. U.S. Code.....	Page.....							51,500
D. Miscellaneous Printing and Services	1,000 items.....	120,600	8,700	7.2	129,300	(27,100)	(21.0)	102,200
E. Details to Congress.....	Hours.....	78,200	(3,200)	(4.1)	75,000	3,000	4.0	78,000
F. Document Envelopes and Franks.....	1,000 items.....	10,300	3,500	34.0	13,800	(4,100)	(29.7)	9,700
G. Calendars.....	Page.....	18,400	17,900	97.3	36,300	(18,300)	(50.4)	18,000
H. Bills, Resolutions, & Amdts.....	Page.....	165,800	28,200	17.0	194,000	(28,600)	(14.7)	165,400
I. Committee Reports.....	Page.....	47,000	(1,600)	(3.4)	45,400	(3,200)	(7.0)	42,200
J. Documents.....	Page.....	44,100	(10,400)	(23.6)	33,700	9,000	26.7	42,700
K. Hearings.....	Page.....	301,880	(18,180)	(6.0)	283,700	(26,200)	(9.2)	257,500
L. Committee Prints.....	Page.....	27,900	(4,800)	(17.2)	23,100	1,300	5.6	24,400

CONGRESSIONAL BILLINGS FOR COMMITTEES BY CATEGORY

FY 2011, as of September 30, 2011

House Committees	Daily Cong. Rec.	Record Index	Record Indexers	Misc. Pubs.	Misc. P&S	Details	Doc. Env.	Doc. Franks	Calendars	Bills	Reports	Documents	Hearings	Committee Prints	TOTALS
House Clerk of House	\$8,554,460	\$942,931		\$2,580	\$816,500	\$6,318	\$155,462	276,470	1,152,204			\$10,826	\$7,059		\$10,496,136
House Members				251,049	1,538,610	107,224	47,871	21,037			7,605	26,047	1,583		3,608,993
H. Agriculture												2,426			71,334
H. Appropriations					10,462	84,466							232,907	19,074	346,909
H. Armed Services					150,927					6,054	89,356	583	5,055,333	216,558	5,518,811
H. Banking					22,156	230,989							944,631		1,197,776
H. Economic & Ed.					64,757								871,239	11,873	947,869
Committee on Int'l Relations													306,738	4,488	311,226
H. Gov't. Reform					20,180								477,619	3,044	500,843
H. Administration				9,644	8,264	140,998							1,639,766	(7,008)	1,791,664
H. Resources				65,366	154,675	432							138,549	(20,727)	338,295
H. Commerce					76,994								168,489		245,483
H. Judiciary					1,120	127,674							952,627	43,466	1,124,887
Committee on Gov't Reform					37,013								1,130,669	20,856	1,188,538
Post Office & Civil Service					28,027								793,655		821,682
H. Transportation					11,560	48,852							824,168	21,413	905,993
H. Rules														189	189
H. Science					4,782	1,728							397,944	2,093	406,547
H. Veteran's Affairs					89,581								248,003	20,234	357,818
H. Ways & Means				5,850	42,886							3,463	380,770	54,866	487,835
H. Small Business					9,408								151,627		161,035
H. Security & Coop.					18,844	54,216							79,581	2,080	154,721
H. Official Conduct				65,048	9,508						207				74,763
H. Admin. Officer				28,796	46,440						1,863	115,263		21,664	214,026
H. Budget					12,410							3,880	71,435		87,725
H. Legislative Counsel						388,042									388,042
H. Homeland Security				920	3,250	105,400							140,185		249,755
H. Intelligence													8,325		8,325
H. US China Security				2,226	45,688									57,394	105,308
Total House	\$8,554,460	\$942,931	\$0	\$431,479	\$3,224,042	\$1,296,339	\$451,534	\$297,507	\$1,152,204	\$6,054	\$99,031	\$162,488	\$15,022,902	\$471,557	\$32,112,528

CONGRESSIONAL BILLINGS FOR COMMITTEES BY CATEGORY

FY 2011, as of September 30, 2011

Senate Committees	Daily Cong. Rec.	Record Index	Record Indexers	Misc. Pubs.	Misc. P&S	Details	Doc. Env.	Doc. Franks	Calendars	Bills	Reports	Documents	Hearings	Committee Prints	TOTALS
Senate	\$7,064,874	\$698,404		\$133,190	\$376,028	249,338			\$1,124,346	\$104,293	\$13,403	\$10,682	\$29,743		\$9,554,963
Secretary of Senate				78,316	706,064							47,881	140,705		1,222,304
Senate Members				1,571	3,706,046		301,187						162		4,008,966
Secy of Sen-Sergeant at Arms					388,840										388,840
S. Agriculture					5,872	105,864							228,487		340,223
S. Appropriations					25,733	360,264						3,369	440,154	29,079	858,599
S. Armed Services					24,565				16,310				841,254		882,129
S. Banking					7,866	190,955							260,886	1,412	461,119
S. Commerce					15,382	110,757							665,505		791,644
S. Finance					10,905	201,808						864	492,748	4,689	711,014
S. Foreign Relations					14,531	174,044							213,590	52,634	454,799
S. Gov't Affairs					16,144	106,548							1,924,927		2,047,619
S. Energy					36,958	186,132							215,345	846	439,281
S. Judiciary					44,244	83,406							1,359,252		1,486,902
S. Health, Educ., Labor					320	94,993							148,135	675	244,123
S. Environment					16,187	16,632							103,182	6,842	142,843
S. Rules				103,236	16,323							11,766	46,493	7,910	185,728
S. Democratic Policy					6,870										6,870
S. Republican Policy					13,626	21,208							10,758	392	45,984
S. Small Business					1,553	38,340							9,646		49,539
S. Aging					5,240	7,105							133,491		145,836
S. Ethics					25,067										25,067
S. Veterans Affairs					8,132	98,554							153,010		259,696
S. Legislative Counsel					21,280	384,642									405,922
S. Sergeant at Arms				10,852	142,685								270		153,807
S. Budget					625	90,526						3,029	113,869		208,049
S. Legal Counsel					1,096										1,096
S. Intelligence					8,661								26,069		34,730
S. Indian Affairs					10,303	95,388							166,400		272,091
Total Senate	\$7,064,874	\$698,404	\$0	\$327,165	\$5,657,146	\$2,616,504	\$301,187	\$0	\$1,140,656	\$104,293	\$13,403	\$77,591	\$7,724,081	\$104,479	\$25,829,783

CONGRESSIONAL BILLINGS FOR COMMITTEES BY CATEGORY
FY 2011, as of September 30, 2011

Joint Committees	Daily Cong. Rec.	Record Index	Record Indexers	Misc. Pubs.	Misc. P&S	Details	Doc. Env.	Doc. Franks	Calendars	Bills	Reports	Documents	Hearings	Committee Prints	TOTALS
Joint Committee On Printing				\$89,079								1,676	94,293	26,051	\$89,079
Joint Economic					4,305							1,796		126,525	
Joint Taxation					39,910									87,782	129,488
Joint Committee on Inaugural Ceremonies															0
Total Joint Committees	0	0	0	89,079	44,215	0	0	0	0	0	0	3,472	94,293	113,833	344,892
Miscellaneous															
Impeachment of Judge Portus															
Bylaw	1,428,319		1,603,464	1,921,399	5,422,791	253,254				6,286,439	1,917,352	813,436	263,576		263,576
Architect of the Capitol	0	0	0	(217)	239,810	0					0	0	0		19,646,454
Cong.-Exec. Commiss. On China					10,725	10,712					15,036		10,400		239,593
Senate Caucus On International					870										46,873
Total Miscellaneous	1,428,319	0	1,603,464	1,921,182	5,674,196	263,966	0	0	0	6,286,439	1,932,388	813,436	273,976	0	870
TOTALS	\$17,047,653	\$1,641,335	\$1,603,464	\$2,768,905	\$14,599,599	\$4,176,809	\$752,721	\$297,507	\$2,292,860	\$6,396,786	\$2,044,822	\$1,056,987	\$23,115,252	\$689,869	\$78,484,569

DETAILS TO CONGRESS AS OF SEPTEMBER 30, 2010 AND 2011

	2010	2011
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SENATE COMMITTEES

Agriculture, Nutrition, & Forestry.....	1	1
Appropriations.....	3	4
Banking, Housing, & Urban Affairs.....	2	2
Budget.....	1	1
Commerce, Science, & Transportation.....	1	1
Energy.....	2	2
Finance.....	1	2
Foreign Relations.....	2	2
Governmental Affairs.....	1	1
Health, Education, Labor, & Pensions.....	1	1
Indian Affairs.....	1	1
Judiciary.....	1	1
Special Committee on Aging.....	1	0
Veteran's Affairs	1	1
Environment.....	<u>2</u>	<u>2</u>
Total Senate Committees.....	<u>21</u>	<u>22</u>

HOUSE COMMITTEES

Government Reform.....	1	1
Commission on Security & Cooperation in Europe.....	1	1
Select Committee on Homeland Security.....	1	1
House Armed Services.....	2	2
Energy and Commerce.....	1	2
Agriculture.....	<u>1</u>	<u>1</u>
Total House Committees.....	<u>7</u>	<u>8</u>

MISCELLANEOUS

House Law Revision Counsel.....	1	0
House Legislative Counsel.....	4	4
Congressional Research Service.....	1	1
Senate Enrolling Clerk.....	1	1
Senate Legislative Counsel.....	4	4
Senate Official Reporters.....	1	1
Senate Service Department.....	1	1
Congressional Oversight Panel.....	1	0
House Enrolling Clerk.....	<u>1</u>	<u>1</u>
Total Miscellaneous.....	<u>15</u>	<u>13</u>

SUMMARY

Senate Committees.....	21	22
House Committees.....	7	8
Miscellaneous.....	<u>15</u>	<u>13</u>
	<u>43</u>	<u>43</u>

OFFICE OF SUPERINTENDENT OF DOCUMENTS
SALARIES AND EXPENSES
Including Transfer of Funds
Fiscal Year 2012

Proposed Appropriation Language

For expenses of the Office of Superintendent of Documents necessary to provide for the cataloging and indexing of Government publications and their distribution to the public, Members of Congress, other Government agencies, and designated depository and international exchange libraries as authorized by law, [\$35,000,000] *\$34,728,000*: Provided, That amounts of not more than \$2,000,000 from current year appropriations are authorized for producing and disseminating congressional serial sets and other related publications for fiscal years [2010 and] 2011 *and 2012* to depository and other designated libraries: Provided further, That any unobligated or unexpended balances in this account or accounts for similar purposes for preceding fiscal years may be transferred to the Government Printing Office revolving fund for carrying out the purposes of this heading, subject to the approval of the Committees on Appropriations of the House of Representatives and Senate. (Legislative Branch Appropriations Act, 2012)

Base Budget Review:

GPO is responsible for the current and future access to published U.S. Government information, and partially operates under an appropriation which provides funds for: (1) the Federal Depository Library Program; (2) cataloging and indexing Government publications; (3) distribution of Government publications to the International Exchange Service; and (4) distribution of certain Government publications to Members of Congress and other Government agencies, as mandated by law.

A total of \$34,728,000 is requested for Fiscal Year 2013. This is a decrease of \$272,000 from the FY 2012 appropriated amount. The agency did receive approval in FY 2012 to transfer \$2,700,000 from prior-year appropriations to fund activities under their account. The agency is seeking \$3,321,000 in transfer funds for FY 2013 based on the availability of prior-year funds.

The FY 2013 request includes funding for 114 full-time equivalents (FTEs). This is the same FTE level as FY 2012. This appropriation was developed using Zero Based Budgeting approach when examining each program's functions and budgetary needs to determine the proper funds required. A description of the budget methodology used as well as descriptions of each program's functions follows.

Methodology:

All activities were examined to determine the level of funding that would be needed to perform the functions of the program at a minimal level to achieve the intended results. Budgeted amounts were derived from going through the actual expenses for all activities and projects that were deemed necessary and needed. It was then determined to budget most of these items at levels that would sustain the activities for FY 2013 with an increase for inflation. During the process, program activities that would require additional funding above the minimal level were identified including printing and distributing the U.S. Code 2012 edition and improving material distribution from a manual process to an automated one. The agency is seeking transfer funds to cover the additional program expenses.

Federal Depository Library Program

As authorized by chapter 19 of Title 44, U.S.C., the mission of the FDLP is to disseminate information products from all three branches of the Federal Government to over 1,200 libraries nationwide designated as Federal depositories, directly by law or as depositories by their Representatives and Senators. Federal depository libraries maintain and provide free public access to these information products. A part of this program is the provision of free online access to Government publications provided under the authority of chapter 41 of Title 44, U.S.C., via GPO's Federal Digital System (FDsys) (www.fdsys.gov).

In FY 2011, approximately 10,200 tangible titles were distributed to Federal depository libraries, totaling almost 2 million copies distributed. In keeping with the direction of the Legislative Appropriations Act for FY 1996, GPO is continuing to transition the FDLP to a predominantly electronic basis. The total number of Federal Government information collections available to the public online via FDsys is approximately 50, with almost 7 million searchable documents. As GPO adjusts its workflows and operations to accommodate a primarily electronic FDLP, the costs of the program are increasingly related to identifying, acquiring, cataloging, linking to, authenticating, modernizing, and providing permanent public access to electronic Government information, which involves recurring costs.

The majority of FY 2013 funding requests for this program is related to the distribution of material to the public and Federal Depository Libraries. In addition to the cost of printing and distributing tangible copies, a significant amount of program funds will be allocated to the maintenance of public-facing online systems which assist GPO in continuing to transition the FDLP to a predominantly electronic program. Such systems are FDsys, GPO's Integrated Library System, and the FDLP Desktop.

Requested funding for Federal Depository activities based on current needs is \$24,310,000.

In addition to the above activities for FY 2013, a new edition of the United States Code will be printed. A new edition is published every sixth year, resulting in a substantial increase in printing and binding costs for the program. The United States Code is the codification by subject matter of the general and permanent laws of the United States and is an essential title for the FDLP. Essential titles contain information vital to the democratic process and critical to an informed electorate. They support the public's right to know about the essential activities of their Government. Of the \$3,321,000 transfer funds requested in FY 2013, \$2,100,000 is being requested in transfer funds to cover the expenses of providing this essential publication to Federal Depository Libraries.

GPO is also seeking \$400,000 in transfer funds for process improvement and modernization for its document distribution operation. In FY 2012, in an effort to save money and better utilize space, GPO consolidated its warehouse facilities by moving the document distribution operation from its main headquarters building in Washington, D.C., to the GPO Laurel Warehouse in Laurel, Maryland. It is expected that this move will result in a significant decrease in overhead costs compared to the \$150,000 increase that will be incurred for utilities and rent fees for the Laurel facility. Approximately half, \$200,000, of the funding received for this effort will be used to analyze and develop a solution to modernize the distribution processes and further save operation costs. The remainder of the funding will be utilized to implement the modernization solution.

Cataloging and Indexing Program

Under the requirements of sections 1710 and 1711 of Title 44, U.S.C., GPO is charged with preparing catalogs and indexes of all publications issued by the Federal Government that are not confidential in character. The principal tool is the Web-based Catalog of U.S. Government Publications (<http://catalog.gpo.gov>). GPO's goal is to expand this catalog to a more comprehensive title listing of public documents, both historic and electronic, to increase the accessibility and use of Government information products.

Activities in support of this goal include work on the creation of MARC21 (Machine Readable Cataloging) records for current and historic materials, projects to increase the born-digital harvesting effort for newly created U.S. Government information products and expanding cataloging record services to FDLP libraries.

Requested funding for these activities, \$8,682,000, is based on an analysis of work that remains to be completed on these projects.

International Exchange Program

As authorized by Section 1719 of Title 44, U.S.C., and pursuant to international treaty establishing the exchange of official publications, GPO distributes tangible U.S. Government publications to foreign governments that agree to send to the United States similar publications of their governments for deposit at the Library of Congress (LOC). LOC designates the publications to be distributed abroad and GPO performs the actual distribution.

FY 2013 requested funding to be allocated for this is \$1,389,000. These funds will be utilized for the physical distribution of materials to foreign governments, personnel expenses to carry out the distribution and coordination with LOC, and printing costs. This request is an \$11,000 decrease from last year's request. The over-all decrease is expected as the result of cost savings in overhead. The cost savings are the result of moving the distribution activities from GPO's headquarters in Washington, D.C. to the Laurel, Maryland distribution center.

By-Law Distribution Program

Under various provisions of Title 44, U.S.C., GPO distributes certain tangible publications to recipients designated by law. For example, two or more copies of every publication printed are provided to LOC, regardless of whether the publication is distributed to Federal Depository Libraries. The National Archives and Records Administration (NARA) is entitled to receive three copies of every publication printed. GPO distributes copies of publications to foreign governments. GPO also maintains mailing lists for by-law distribution of specific publications.

The FY 2013 requested funding for this program is \$347,000. The funds will be utilized for the physical distribution of materials, personnel expenses to carry out the distribution and maintain mailing lists, and printing costs. The funding request is \$3,000 under last year's request. Additional price level increases were off-set by decreased overhead expenses. The decrease is expected as a result of cost savings achieved by moving the distribution activities from GPO's headquarters to the Laurel, Maryland distribution center.

**US GOVERNMENT PRINTING OFFICE
SUPERINTENDENT OF DOCUMENTS
SALARIES AND EXPENSES**

Analysis of Change 2012 to 2013
(Dollars in Thousands)

	2013 Agency Request	
	FTE	Amount
FY 2012*	114	\$ 35,000
FY 2013		
Mandatory pay and Related Costs		
Pay raise FY 2013		123
Within-grade increases FY 2013		93
One additional work day in FY 2013		47
Total Mandatory Pay and Related Costs		263
Total Price Level Changes		286
Non-Recurring Costs, FY 2012		
Reduction in facilities and overhead costs		(1,700)
Program printing and FDLP's Migration and Modernization of FDLP		
Legacy Systems funded through transfers		(1,000)
Program/Project/Activity Increases for FY 2013		
U.S. Code edition, printed every 6 years		2,100
Automation of the manual depository distribution process		400
Transfer funding for FY 2012**		2,700
Transfer request for FY 2013**		(3,321)
Total Net Change	-	(272)
Total 2013 Appropriation	114	\$ 34,728

* Based on Legislative Branch Appropriations Act, 2012

** Request for unobligated or unexpended balances from prior year appropriations be transferred to GPO's revolving fund upon approval of the Committees on Appropriations of the House of Representatives and Senate

**US GOVERNMENT PRINTING OFFICE
SUPERINTENDENT OF DOCUMENTS
SALARIES AND EXPENSES**

Summary by Object Class
(Dollars in Thousands)

Object Class	FY 2011 Actual (1)	FY 2012 P.L. 112-74 (2)	FY 2013 Requested (3)	FY 2012/2013 Net Change	
<u>Breakdown by Program</u>					
By-Law Distribution	\$ 485	\$ 350	\$ 347	\$ (3)	(4)
Cataloging and Indexing	9,676	8,750	8,682	(68)	(4)
Federal Depository Library	27,864	24,500	24,310	(190)	(4)
International Exchange	1,806	1,400	1,389	(11)	(4)
Total Appropriation	\$ 39,831	\$ 35,000	\$ 34,728	\$ (272)	
<u>Breakdown by Object Class</u>					
11 Personnel Compensation	\$ 9,267	\$ 9,292	\$ 9,503	\$ 211	(5)
12 Personnel Benefits	2,451	2,704	2,756	52	(6)
21 Travel	100	60	61	1	(7)
22 Transportation of Things	963	1,085	1,100	15	(7)
23 Rents Communications and Utilities	2	1	150	149	(7)(8)
24 Printing and Reproduction	9,125	8,360	8,477	117	(7)(9)
25 Other Services	17,624	13,184	12,363	(821)	(10)
26 Supplies and Materials	279	298	302	4	(7)
31 Equipment	20	16	16	0	(7)
Total Appropriation	\$ 39,831	\$ 35,000	\$ 34,728	\$ (272)	

(1)

Actual and obligated expenditures against the 2011 S&E Appropriation through 09/30/11. In addition to the appropriation, \$1.542M was transferred for FY'11 projects including FDLP Systems Modernization, Digitization Initiatives, Outcomes-Based Services for Libraries and Cataloging and Indexing support. This was under the approval that any unobligated or unexpended balances in this account or accounts for similar purposes for preceding fiscal years may be transferred to the Government Printing Office revolving fund for carrying out the purposes of this heading, subject to the approval of the Committees on Appropriations of the House of Representatives and Senate. (Legislative Branch Appropriations Act, 2010, P.L. 111-68)

(2) In addition to appropriated fund, \$2.7M in transferred funds (Legislative Branch Appropriation Act, 2012, P.L. 112-74) were made available to cover program printing shortfalls and to fund FDLP's Migration and Modernization of FDLP Legacy Systems that were not covered by FY'11 funds.

(3)

The requested amount is based on the outcome of using Zero Based Budgeting to determine the proper levels of funding needed to perform program activities at minimal levels. The agency is expecting to request \$3.32M in transfer funds to cover additional program expenses including the costs for printing and distributing the new edition of the U.S. Code and developing and implementing an automated distribution solution at the FDLP distribution facility in Laurel, MD.

(4) Reflects salary and price level increases. Increases were offset by a decrease in overhead that is attributed to expected savings achieved by moving the FDLP Depository Distribution operation from Main GPO to a GPO leased facility in Laurel, MD.

(5) Amount reflects the funding of merit and pay increases for 114 FTEs for FY'13. Also includes one additional work day. Personal Compensation includes \$20,000 for performance awards anticipated to be paid in FY 2013.

(6) Reflects anticipated benefit expenditures based on Personnel Compensation figure.

(7) Reflects price level increase.

(8) Additional increase is due to the lease and utility expenses incurred by moving the Depository Distribution from GPO's Main Building to the leased distribution facility in Laurel, MD.

(9) Printing request does not include the \$2.1M needed for printing and distributing the latest edition of the U.S. Code. The agency is requesting to use transferred funds to cover these expenses.

(10) Includes price level increases for Workers Compensation, Shared Services, and on-going systems maintenance including FDSys operating expenses. Increases were offset by a decrease in overhead that is attributed to expected savings achieved by moving the FDLP Depository Distribution operation from Main GPO to a GPO leased facility in Laurel, MD.

US GOVERNMENT PRINTING OFFICE
REVOLVING FUND
Fiscal Year 2013

Proposed Appropriations Language:

For payment to the Government Printing Office Revolving Fund, [\$500,000] \$7,840,000 to remain available until expended, for information technology development and facilities repair: *Provided*, That the Government Printing Office is hereby authorized to make such expenditures, within the limits of funds available and in accordance with law, and to make such contracts and commitments without regard to fiscal year limitations as provided by section 9104 of title 31, United States Code, as may be necessary in carrying out the programs and purposes set forth in the budget for the current fiscal year for the Government Printing Office revolving fund: *Provided further*, That not more than \$7,500 may be expended on the certification of the Public Printer in connection with official representation and reception expenses: *Provided further*, That the revolving fund shall be available for the hire or purchase of not more than 12 passenger motor vehicles: *Provided further*, That expenditures in connection with travel expenses of the advisory councils to the Public Printer shall be deemed necessary to carry out the provisions of title 44, United States Code: *Provided further*, That the revolving fund shall be available for temporary or intermittent services under section 3109(b) of title 5, United States Code, but at rates for individuals not more than the daily equivalent of the annual rate of basic pay for level V of the Executive Schedule under section 5316 of such title: *Provided further*, That activities financed through the revolving fund may provide information in any format: *Provided further*, That the revolving fund and the funds provided under the headings “Office of Superintendent of Documents” and “Salaries and Expenses” may not be used for contracted security services at GPO's passport facility in the District of Columbia. (*Legislative Branch Appropriations Act 2012*)

Base Budget Review:

By law, GPO's revolving fund is used to finance GPO's printing, print procurement, and sales of Government publications operations. Apart from passport production, over 70 percent of GPO's printing revenue is from agencies for work procured by the GPO to the private sector printing industry through the Print Procurement Program. The majority of the Government's printing needs are effectively satisfied through this procurement activity because the highly competitive process provides access to the vast resources, expertise, and specialization within the commercial sector. The Program competitively acquires products and services from the private sector through various types of procurement vehicles tailored to the specific needs of customers. It competitively buys products and services from more than 2,000 private sector firms in all 50 States every year. It is one of the Government's most successful procurement programs, assuring the most cost-effective use of the taxpayers' printing dollar. For our customers in Federal agencies, we will continue to provide printed products and services through private sector vendors using GPO's experience and buying power to create the best value for taxpayers, and are offering customers more flexibility in choosing and working directly with vendors.

GPO's plant facility provides electronic information systems and print production technologies to support the information product needs of Congress and Federal agencies. GPO produces the *Congressional Record* overnight when Congress is in session, and bills, hearings, documents, reports, and committee prints in time to support Congress' legislative needs. Also produced in the plant are the *Federal Register*, the *Code of Federal Regulations*, passports (both in Washington, DC, and GPO's passport production facility at the Stennis Space Center, MS), and other key Government documents, such as the annual *U.S. Budget*. With few exceptions, paper used by GPO and its contractors meets or exceeds Federal recycled paper requirements and all GPO printing inks utilize vegetable oil in accordance with the Vegetable Ink Printing Act of 1994.

By law, GPO offers Government publications for sale to the public. Thousands of titles are available for sale at any given time, including books, CD-ROMs, and other electronic formats. Some titles are also available in e-book format. GPO's publications sales program provides the public with a wide variety of low cost consumer-oriented publications as well as congressional documents and executive and judicial publications. Documents can also be ordered through GPO's secure Online Bookstore site at <http://bookstore.gpo.gov>. Free low-cost publications are distributed through the Federal Citizen Information Center in Pueblo, CO. GPO also provides publications distribution services for Federal agencies on a reimbursable basis.

REVOLVING FUND PROJECT REQUESTS

For FY 2013, GPO is requesting a total of \$7,840,000 for the Revolving Fund to remain available until expended, for the following projects:

<u>Information Technology Projects</u>	
XML Composition System	\$1,500,000
GBIS Development (Oracle initiatives)	1,500,000
NetApps Network Attached Storage	300,000
Replace intrusion prevention system and vulnerability assessment scanner hardware	190,000
ITS total	<u>3,490,000</u>
<u>Federal Digital System Projects</u>	
AOUSC collection (all remaining courts)	170,000
Search engine refresh	700,000
Federalregister.gov development	300,000
Pre-2000 Federal Register XML conversion	120,000
eCFR user interface integration	400,000
Automated preservation tool integration	150,000
U.S. Reports collection	200,000
Mobile FDsys	350,000
Digitized Bound Congressional Record	350,000
Congressional publications XML support	200,000
Format transformation	200,000

Web CMS (new feature request-no requirements)	300,000
Multimedia content	250,000
Additional collections	200,000
FDsys total	<u>3,890,000</u>

Facilities

Fire pumps	150,000
Elevators 1 & 2 air conditioners	50,000
Elevators 39, 40, & 41	260,000
Facilities total	<u>460,000</u>

Total	<u><u>\$7,840,000</u></u>
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Information Technology Projects

XML Composition System (\$1.5 million) GPO completed the requirements study and the development of the concept of operations. This FY 2013 additional request will allow GPO to develop a functional replacement XML based publishing solution.

GBIS Development (\$1.5 million) Funds required to develop and implement an additional phase of GBIS. To replace and enhance Business Systems used in GPO.

NetApps Network Attached Storage (\$300,000) Funds required to provide additional space, filer replacement, and a replacement server that supports the enterprise.

Replace intrusion prevention system and vulnerability assessment scanner hardware (\$190,000) Existing intrusion prevention system and vulnerability scanner system hardware will be at its end of life and no longer supported by the vendor in FY 2013. These systems are critical to GPO network security monitoring and protection. If these systems fail and there is no replacement, GPO is at an unacceptable risk level for undetected hacking.

Federal Digital System Projects

Administrative Office of the United States Courts (AOUSC) collection (all remaining courts) (\$170,000) The period for the GPO/AOUSC court opinions pilot project expires in October 2012. Reaction to the pilot has been very positive and AOUSC has indicated a desire to add all courts to FDsys (an additional 200+ courts). A continued partnership with AOUSC positions GPO as the public interface to a wealth of popular legal content and opens the door to additional collections from the judicial branch. As the project moves from pilot to permanent, there is an opportunity to reassess the agreement with AOUSC in terms of development and support costs.

Search engine refresh (\$700,000) FDsys currently uses FAST to power the public search interface. Microsoft bought FAST in 2009 and is cancelling development and support for FAST enterprise search tool. The search engine replacement activity would also incorporate additional identified features including enhanced delivery, enhanced search, email, and RSS notifications. The yearly maintenance costs for FAST through Microsoft are about \$200,000. By moving from

FAST to an open source search this cost would be eliminated. The yearly support cost for a FAST SME on site is \$240,000.

Federalregister.gov development (\$300,000) The Office of the Federal Register and GPO partnered to develop and support an unofficial XML-based edition of the daily Federal Register. Federalregister.gov costs would continue to be charged against the page rate.

Pre-2000 Federal Register XML conversion (\$120,000) In support of the Office of the Federal Register, GPO converted and provided bulk access to the Federal Register in XML format. The first phase delivered XML content from 2000-forward. The second phase will deliver XML content for 1994 -1999. Federalregister.gov costs would continue to be charged against the page rate. FR 2.0 has received a positive reception and could lead to support for OFR or other agencies on similar implementations.

eCFR user interface integration (\$400,000) The eCFR public search platform is no longer supported and does not have the necessary capabilities to allow the Administrative Committee of the Federal Register to convey official status to the online publication. The eCFR replacement project is underway with the replacement of the public site a top priority. The expectation from the Office of the Federal Register is that the public search will be integrated with FDsys. Even with the current platform and functionality the eCFR is extremely valuable and popular with end users. Improvements to this site and the conveyance of official status for eCFR opens opportunities for repurposing the content into revenue-generating products and services.

Automated preservation tool integration (\$150,000) As the amount and age of content within FDsys increases, automated preservation tools will need to be integrated with the preservation repository to assure a seamless flow for active digital preservation. An active automated preservation strategy for the GPO digital preservation repository will assure the integrity of content and continue to position GPO as a leader in the preservation community.

U.S. Reports collection (\$200,000) Support for the historical collection for U.S. Reports of the Supreme Court. With the AOUSC partnership receiving favorable reviews from stakeholders, GPO could expand the legal materials focus by preserving and authenticating the U.S. Reports.

Mobile FDsys (\$350,000) This feature involves the development of a lightweight FDsys to work with cell phones, Ipad/Ipad, and eBook readers. To build on the initial momentum of the Member Guide app release, GPO should continue development on identified mobile apps to support key stakeholder needs and generate interest in GPO content and services. Creating the lightweight FDsys site will allow mobilization of all FDsys content and features and prepare the system to easily support mobile app development requests.

Digitized Bound Congressional Record (\$350,000) GPO and LC have a partnership to digitize and make available the Bound Congressional Record back to 1881 (about 3 million digitized pages.) This collection was originally slated for FY12; however the priority for FY12 was shifted to the granularization and metadata creation for Statutes at Large. The JCP approved the project to digitize and make available the Bound Congressional Record through the GPO/LC partnership. If congressional and public value can be demonstrated through this project, there may be opportunities for additional legislative partnerships to provide data access.

Congressional publications XML support (\$200,000) As Congressional organizations look to produce and disseminate content in XML format, FDsys needs to be prepared to integrate into the content lifecycle. There has been a heightened interest on the Congressional side regarding the reduction of duplication efforts on legislative branch data and becoming more accessible to the public. These efforts lead to promoting an open and transparent government. Multiple legislative organizations are involved in this process and GPO has an opportunity to position itself as a key part of the Congressional digital information lifecycle.

Format transformation (\$200,000) Migrating data to formats other than those in which the files were created or received. The creation of new content types opens opportunities for repurposing the content into revenue-generating products and services (such as eBooks).

Web CMS (new feature request-no requirements) (\$300,000) The FDsys Web content management system is used to control a dynamic collection of Web material, including HTML documents, images, and other forms of media, in support of FDsys and GPO.gov. The ability to provide web content management services for or to federal agencies could provide additional revenue opportunities, as GPO could provide back-end content management while agencies maintain their own web presence.

Multimedia content (\$250,000) Support for the submission, processing, and providing public access to a combination of text, audio, still images, video, or interactivity content formats. GPO stakeholders and partners such as AOUSC and Congress are beginning to produce multimedia content, which will need to be managed and preserved.

Additional collections (\$200,000) Support for new collections of law and legal materials. With the AOUSC partnership receiving favorable reviews from stakeholders, GPO could expand the legal materials focus by preserving and authenticating key legal and legislative collections such as Treaties and DOJ legal materials.

Facilities Projects

Fire pumps (\$150,000) Three fire pumps support the sprinkler systems and are required for safety. Two of these pumps are original to buildings 3 & 4 while the pump in building 1 is 20 years old. These pumps are barely able to pass the annual test for water flow and should be replaced.

Elevators 1 & 2 Air Conditioners (\$50,000) Operating problems with elevators 1 & 2 are a result of the existing air conditioner (AC) units being unable to maintain the proper temperature in the elevators. These AC units should be replaced.

Elevators 39, 40, & 41 (\$260,000) These are the main freight elevators in Building 3 and support production. The cabs and doors hardware of these elevators have been damaged beyond normal repair and require replacement. This work can be limited to the cabs and doors to minimize costs.

US GOVERNMENT PRINTING OFFICE
REVOLVING FUND
Analysis of Change
(Dollars in Thousands)

FY 2013 Agency Request	
FTE	Amount
Obligational Authority, FY 2012	1,891 \$ 767,444
Non-recurring Costs - Equipment to be obligated in FY 2012	- (16,690)
Mandatory Pay and Related Costs	
Buyout savings for FY 2013	- (4,996)
Annualization of pay raise for FY 2013	- 1,968
One more workday in FY 2013	- 590
Within grade increases FY 2013	- 1,534
Projected reduction in personnel benefits	- (60)
Total Mandatory Pay and Related Costs	- (964)
Price Level Changes	- 7,707
Program Increases	
Capital expenditures equipment, systems, and facilities	- 10,000
Capital Expenditures to be funded by an Appropriation	
XML Composition System	- 1,500
GBIS (Oracle initiatives)	- 1,500
NetApps NAS for FDSys	- 300
Replace Intrusion Prevention System and Vulnerability Assessment Scanner Hardware	- 190
AOUSC collection (all remaining courts)	- 170
Search engine refresh	- 700
Federalregister.gov development	- 300
Pre-2000 Federal XML conversion	- 120
eCFR user interface integration	- 400
Automated preservation tool integration	- 150
US Reports collection	- 200
Mobile FDSys	- 350
Digitized Bound Congressional Record	- 350
Congressional publications XML support	- 200
Format transformation	- 200
Web CMS	- 300
Multimedia content	- 250
Additional collections	- 200
Fire pumps	- 150
Elevators 1 & 2 Air Conditioners	- 50
Elevators 39, 40, & 41	- 260
Total Expenditures to be funded by an Appropriation	- 7,840
Net Program Increases requested	- 17,840

US GOVERNMENT PRINTING OFFICE
REVOLVING FUND
 Analysis of Change (Cont.)
 (Dollars in Thousands)

Program decreases		
Decline in Printing and Reproduction	-	(19,154)
Decline in FTE's through Attrition	(55)	(5,500)
Total Program Decreases	(55)	(24,654)
Net change requested	-	(16,761)
Total Budget FY 2013	1,836	750,683
Total Offsetting Collections	-	742,843
Total Appropriation Requested FY 2013		\$ 7,840

**US GOVERNMENT PRINTING OFFICE
REVOLVING FUND**

Summary By Object Class
(Dollars in Thousands)

Object Class	FY 2011 Actual	FY 2012 Enacted	FY 2013 Request	FY 2012/2013 Net Change
11 Personnel Compensation	\$ 173,968	\$ 154,554	\$ 149,375	\$ (5,179)
12 Personnel Benefits	55,525	45,655	44,370	(1,285)
21 Travel	713	1,046	1,060	14
22 Transportation of Things	8,326	10,604	10,752	148
23 Rents, Communications and Utilities	16,243	17,684	17,932	248
24 Printing and Reproduction	367,334	383,817	370,036	(13,781)
25 Other Services	32,426	32,698	33,156	458
26 Supplies and Materials	126,598	104,696	106,162	1,466
31 Equipment	13,641	16,690	17,840	1,150
Total Budget	\$ 794,774	\$ 767,444	\$ 750,683	\$ (16,761)

US GOVERNMENT PRINTING OFFICE
Women/Minority Outreach
FY 2011 Report

Customer Service			
Number of Women & Minority Contractors	Number of Orders	Dollar Volume	Percent of Orders
99	9,361	\$ 22,777,831	6.40%
Acquisitions			
Number of Women & Minority Contractors	Number of Orders	Dollar Volume	Percent of Orders
19	29	\$ 14,457,247	7.34%
Total			
Number of Women & Minority Contractors	Number of Orders	Dollar Volume	Percent of Orders
118	9,390	\$ 37,235,078	6.73%