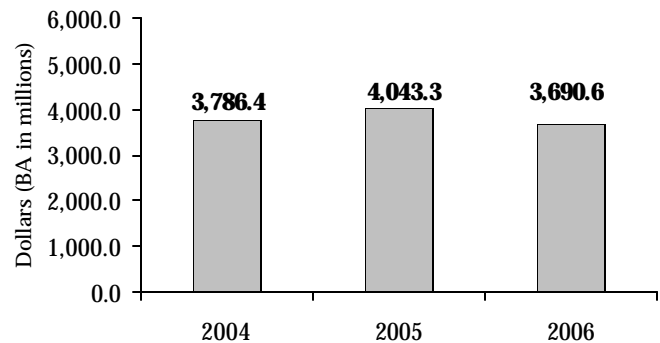


National Oceanic and Atmospheric Administration

The budget for the National Oceanic and Atmospheric Administration (NOAA) is divided into two primary accounts, Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC). Other accounts also include the Pacific Coastal Salmon Recovery Fund, Coastal Impact Assistance Fund, Fishermen's Contingency Fund, Foreign Fishing Observer Fund, Fisheries Finance Program Account, Promote and Develop American Fishery Products and Research Pertaining to American Fisheries Fund, Damage Assessment and Restoration Revolving Fund, Coastal Zone Management Fund, Federal Ship Financing Fund, the Limited Access System Administration Fund, and the Environmental Improvement and Restoration Fund.

NOAA Funding



Operations, Research and Facilities Activities

National Ocean Service (NOS):

NOS provides for the management of ocean and coastal resources and for improvements in quality, quantity, geographic distribution and timeliness of ocean observations. Mapping and charting activities produce nautical charts and supporting documents that are compiled and sold to the public and other Federal agencies. Understanding of the coastal environment is enhanced through the coastal science and the coastal zone management programs. NOS also establishes marine sanctuaries and estuarine research reserves of national significance.

National Marine Fisheries Service (NMFS):

NMFS manages fisheries within the 200-mile Exclusive Economic Zone (EEZ) to ensure the health of commercial and recreational fishery stocks. Fishery stocks are surveyed, catch data are collected, and research is conducted to better understand the variables affecting the abundance and variety of marine fisheries. Protection of endangered marine species, restoration of coastal and estuarine fishery habitats, and enforcement of fishery regulations are also primary bureau activities. Research is conducted in conjunction with states on interjurisdictional and anadromous fishery resources.

Oceanic and Atmospheric Research (OAR):

OAR provides the research and technology development necessary to improve NOAA weather services, seasonal climate outlooks, solar-terrestrial forecasts and marine services. OAR contributes scientific information to advise national policy decisions in areas such as climate change, air quality and stratospheric ozone depletion. OAR seeks to promote economic growth through efforts in marine biotechnology; sustainable usage of coastal, marine and Great Lakes resources; and development of environmental observing technologies.

National Weather Service (NWS):

NWS provides weather and flood warnings and forecasts to the general public and other users. Weather satellites as well as staffed and automated stations on land and at sea gather meteorological observations of the atmosphere and the Earth's surface. Based on these observations, NWS meteorologists prepare warnings and forecasts for dissemination to the public.

National Environmental Satellite, Data and Information Service (NESDIS):

NESDIS operates the polar-orbiting and geostationary operational environmental satellites, develops the converged polar-orbiting satellite series with the Department of Defense and NASA, and manages NOAA's environmental data collections for use in studying long-term environmental change. The polar and geostationary satellites provide meteorological data to the National Weather Service for use in developing warnings and forecasts. Environmental data and information are collected from NOAA and other sources, disseminated and archived for future use.

Program Support (PS):

Program Support includes Corporate Services, Facilities, and the Office of Marine and Aviation Operations (OMAO). Through Corporate Services, NOAA provides centralized management concerning policy and planning objectives, individual program operations, legal counsel, Legislative and public affairs. NOAA also provides management services to NOAA/DOC field offices through the regional Administrative Support Centers. The Facilities subactivity provides for the maintenance, repair and minor modification of existing NOAA-wide facilities, facilities planning and design, energy management and environmental compliance. OMAO operates and maintains NOAA's ships and aircraft and uses them to collect data to support NOAA's mission. OMAO also provides technical and management support through the NOAA Commissioned Corps, assists with outsourcing for ship and aircraft support, and plans and implements the modernization of the NOAA fleet.

Other NOAA Accounts:

The **Pacific Coastal Salmon Recovery Fund** was established in FY 2000 to fund a new Pacific Coastal Salmon Recovery initiative for the purpose of sharing the costs of State, local, and tribal salmon conservation initiatives. Utilization of this fund supports NOAA's contribution to a broad interdepartmental initiative bolstering Federal capabilities to assist in the conservation of at-risk salmon runs in the western states of California, Washington, Oregon, Idaho, and Alaska.

The **Fishermen's Contingency Fund** is used to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development or production in the Outer Continental Shelf. The funds are derived from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements, and rights of way.

The **Foreign Fishing Observer Fund** provides observer coverage of foreign fishing activities within the 200-mile EEZ. The fund is financed by fees collected from foreign governments with fishing vessels within the exclusive fishery jurisdiction of the U.S. The fund is used to pay salaries, administrative costs, data entry, and other expenses associated with the placement of observers aboard foreign fishing vessels.

The **Fisheries Finance Program Account** provides direct loans that promote building sustainable fisheries. The program will be used for the following purposes in FY 2006: individual fishing quotas, and Atlantic pelagic longline swordfish buy back. The re-authorization of the Magnuson-Stevens Fisheries Conservation and Management Act in October 1996 changed the program to provide direct loans rather than loan guarantees previously made under the Fishing Vessel Obligation Guarantee appropriation.

The **Promote and Develop American Fishery Products & Research Pertaining to American Fisheries Fund** receives 30 percent of the import duties the Department of Agriculture collects on fishery-related products. A portion of these funds is used to offset marine fishery resource programs in the Operations, Research and Facilities appropriation in FY 2006. The remaining funds are used to promote industry development through competitively-awarded external grants for innovative research and development of projects in the fishing industry and for internal research that complements the external program.

The **Damage Assessment and Restoration Revolving Fund (DARRF)** receives proceeds from claims against responsible parties, as determined through court settlements or agreements, for damages to natural resources for which NOAA serves as trustee. In FY 1999 and prior years, funds were transferred to the Operations, Research and Facilities account for

purposes of damage assessment and restoration. Beginning in FY 2000, funds were expended in the DARRF and treated as mandatory budget authority.

The **Coastal Zone Management Fund (CZM)** was established under the Omnibus Budget Reconciliation Act of 1990 (P.L. 101-158, Sec. 6201-6216) to receive repayments from the coastal energy impact program. These payments are used for CZM programs and administration as authorized by section 308 of the Coastal Zone Management Act (CZMA), and will offset CZM administration costs in the ORF account.

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

The **Limited Access Fund** was established by Title III of Public Law 104-297. Fee collections equaling no more than one-half percent of the proceeds from the sale or transfer of limited access system permits are deposited into the Fund. These deposits to the Fund are used to administer an exclusive central registry system for the limited access system permits.

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

Summary of FTE

	2004 <u>Actual</u>	2005 <u>Estimate</u>	2006 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	11,639	11,734	11,823	89
ORF Reimbursable	713	849	815	(34)
Procurement, Acquisition & Construction (PAC)	211	174	174	0
Damage Assessment & Restoration Fund	15	16	16	0
Promote & Develop American Fishery Products	2	4	4	0
Pacific Coastal Salmon Recovery	0	0	0	0
Fishermen's Contingency Fund	1	1	1	0
TOTAL	12,581	12,778	12,833	55

Summary of Appropriations

(Dollars in thousands)

Appropriation	2004 <u>Actual</u>	2005 <u>Estimate</u>	2006 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	\$2,655,904	\$2,782,644	\$2,528,168	(\$254,476)
Procurement, Acquisition & Construction (PAC)	985,772	1,043,165	965,051	(78,114)
Coastal Zone Management Fund	0	2,960	3,000	40
Coastal Impact Assistance Fund	0	0	0	0
Fishermen's Contingency Fund	0	492	0	(492)
Foreign Fishing Observer Fund	0	0	0	0
Fisheries Finance Program Account	989	629	60	(569)
Pacific Coastal Salmon Recovery	89,052	88,798	90,000	1,202
TOTAL APPROPRIATION	3,731,717	3,918,688	3,586,279	(332,409)
Transfers:				
<u>Operations, Research & Facilities</u>				
FROM: Promote & Develop Fishery Products	62,000	65,000	77,000	12,000
Coastal Zone Management Fund	0	2,960	3,000	40
Pacific Salmon Coastal Recovery	4,452	89	0	(89)
Procurement, Acquisition and Construction	1,420	1,043	0	(1,043)
Fisheries Finance Program Account	0	1	0	(1)
Department of Defense - Navy	0	18,000	0	(18,000)
TO: Procurement, Acquisition and Construction	(1,624)	0	0	0
Fisheries Finance Program Account	0	(247)	0	247
Marine Mammal Commission	(1,194)	0	0	0
Subtotal, ORF	65,054	86,846	80,000	(6,846)
Coastal Zone Management Fund				
TO: ORF	0	(2,960)	(3,000)	(40)
<u>Pacific Coastal Salmon Recovery</u>				
TO: Fisheries Finance Program Account	0	(493)	0	493
TO: ORF	(4,452)	(89)	0	89
Subtotal, PCSR	(4,452)	(582)	0	582
<u>Procurement, Acquisition & Construction (PAC)</u>				
TO: ORF	(1,420)	(1,043)	0	1,043
FROM: ORF	1,624	0	0	0
<u>Fisheries Finance Program Account (FFPA)</u>				
TO: ORF	0	(1)	0	1
FROM: Pacific Coastal Salmon Recovery	0	493	0	(493)
FROM: ORF	0	247	0	(247)
Subtotal, FFPA	0	739	0	(739)

	2004 <u>Actual</u>	2005 <u>Estimate</u>	2006 <u>Estimate</u>	Increase <u>(Decrease)</u>
<u>Promote & Develop American Fishery Products (P&D)</u>				
TO: ORF	(\$62,000)	(\$65,000)	(\$77,000)	(\$12,000)
FROM: Department of Agriculture	79,724	77,539	77,539	0
Subtotal, P&D	17,724	12,539	539	(12,000)
TOTAL TRANSFERS	78,530	95,539	77,539	(18,000)
Unobligated balances, rescission				
Operations, Research & Facilities (ORF)	(22,855)	0	0	0
Procurement, Acquisition & Construction (PAC)	(24,881)	0	0	0
Coastal and Ocean Activities	(2,500)	0	0	0
Fishermen's Contingency Fund	(603)	0	0	0
Foreign Fishing Observer Fund	(671)	0	0	0
TOTAL UNOBLIGATED BALANCES, RESCISSION	(51,510)	0	0	0
Mandatory Accounts				
Damage Assessment & Restoration Revolving Fund	1,334	1,000	1,000	0
Fisheries Finance Program Account	2,897	5,144	0	(5,144)
Environmental Improvement and Restoration Fund	5,305	4,689	6,636	1,947
CZMF mandatory offsetting collections	(2,305)	(3,000)	(3,000)	0
NOAA Corps Retirement Pay	17,151	17,574	18,504	930
Limited Access System Administration	3,311	3,634	3,634	0
TOTAL BUDGET AUTHORITY	3,786,430	4,043,268	3,690,592	(352,676)
Mandatory Funds	107,417	106,580	104,313	(2,267)
Discretionary Budget Authority				
Operations, Research & Facilities (ORF)	2,698,103	2,869,490	2,608,168	(261,322)
P&D Transfer	(62,000)	(65,000)	(77,000)	(12,000)
Procurement, Acquisition & Construction (PAC)	961,095	1,042,122	965,051	(77,071)
Coastal and Ocean Activities	(2,500)	0	0	0
Coastal Zone Management Fund	0	0	0	0
Coastal Impact Assistance Fund	0	0	0	0
Fishermen's Contingency Fund	(603)	492	0	(492)
Foreign Fishing Observer Fund	(671)	0	0	0
Fisheries Finance Program Account	989	1,368	60	(1,308)
Pacific Coastal Salmon Recovery	84,600	88,216	90,000	1,784
TOTAL BUDGET AUTHORITY / DISCRETIONARY	3,679,013	3,936,688	3,586,279	(350,409)

Highlights of Budget Changes

Appropriation: Operations, Research and Facilities

Summary of Requirements

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2005 Appropriation			11,734	\$2,782,644
Transfers				
From Promote and Develop American Fisheries		\$65,000		
From Coastal Zone Management Fund		2,960		
From Department of Defense - Navy		18,000		
From Procurement, Acquisition and Construction		1,043		
From Pacific Coastal Salmon Recovery		89		
From Fisheries Finance Program Account		1		
To Fisheries Finance Program Account		(247)		
Subtotal, Transfers			0	86,846
Adjustments to Base:				
Adjustments				
Less: Terminations and Unrequested Projects		(477,737)		
Restoration of Rescissions		21,673		
FTE Realignment	22	0		
Subtotal, Adjustments			22	(456,064)
Other Cost Changes				
2005 Pay raise		8,071		
2006 Pay raise		16,475		
Payment to Working Capital Fund		243		
OMAO Wage Marine Overtime on NOAA Ships		99		
Full year costs in FY 2006 of positions financed for part-year in FY 2005	7	1,644		
Within-grade step increases		0		
Change in compensable day		(3,643)		
Civil Service Retirement System(CSRS)		(1,267)		
Federal Employees' Retirement System(FERS)		1,959		
Thrift Savings Plan		362		
Federal Insurance Contributions Act (FICA) -OASDI		944		
Health insurance		5,951		
Employees' Compensation Fund		(296)		
Travel:				
Per diem		562		
Mileage		38		
Rent payments to GSA		974		
Printing and reproduction		86		
NARA		33		
Other services:		0		
Working Capital Fund		950		
CAMS		370		

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
General Pricing Level Adjustment:				
Transportation of things		\$294		
Rental payments to others		192		
Communications, utilities and miscellaneous		614		
Other services		10,460		
Supplies		1,830		
Equipment		1,516		
Grants		459		
Healthcare for Commissioned Officers		71		
NOAA Suitland Facility - NESDIS		1,292		
NOAA Norman Facility - OAR		1,520		
PEPCO Rate increase		934		
Marine Operations Center-Pacific Facility rent increase		418		
Subtotal, other cost changes			7	\$53,155
Less Amount Absorbed			0	0
TOTAL, ADJUSTMENTS TO BASE			29	(316,063)
2006 Base			11,763	2,466,581
Program Changes			60	157,587
TOTAL REQUIREMENTS			11,823	2,624,168
Recoveries from prior year obligations				(16,000)
Transfers:				
From Promote and Develop American Fishery Products and Research				(77,000)
From Coastal Zone Management Fund				(3,000)
2006 APPROPRIATION			11,823	2,528,168

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
National Ocean Service	1,207	\$541,245	1,215	\$368,866	1,225	\$394,230	10	\$25,364
National Marine Fisheries Service	2,609	676,515	2,552	572,296	2,587	625,464	35	53,168
Oceanic & Atmospheric Research	698	404,106	697	337,623	711	361,707	14	24,084
National Weather Service	4,600	703,926	4,597	723,884	4,597	744,830	0	20,946
National Environmental Satellite, Data & Information Service	714	176,060	717	149,574	717	153,982	0	4,408
Program Support	1,906	367,638	1,985	314,338	1,986	343,955	1	29,617
DIRECT OBLIGATIONS	11,734	2,869,490	11,763	2,466,581	11,823	2,624,168	60	157,587
NOAA Corp Retirement (mandatory)	0	17,574	0	18,504	0	18,504	0	0
TOTAL DIRECT OBLIGATIONS	11,734	2,887,064	11,763	2,485,085	11,823	2,642,672	60	157,587
REIMBURSABLE OBLIGATIONS								
Offsetting Collections	849	209,204	849	209,204	815	209,204	(34)	0
TOTAL OBLIGATIONS	12,583	3,096,268	12,612	2,694,289	12,638	2,851,876	26	157,587
FINANCING								
Federal Funds	0	(87,204)	0	(87,204)	0	(87,204)	0	0
Non-Federal Funds	0	(122,000)	0	(122,000)	0	(122,000)	0	0
Deobligations	0	0	0	(16,000)	0	(16,000)	0	0
Subtotal, Financing	(849)	(209,204)	(849)	(225,204)	(815)	(225,204)	34	0
TOTAL BUDGET AUTHORITY	11,734	2,887,064	11,763	2,469,085	11,823	2,626,672	60	157,587
Unobligated balance rescission	0	0	0	0	0	0	0	0
Transfers / Mandatory	0	(104,420)	0	(98,504)	0	(98,504)	0	0
APPROPRIATION, ORF	11,734	2,782,644	11,763	2,370,581	11,823	2,528,168	60	157,587

Highlights of Major Program Changes

National Ocean Service (NOS)	Base		Increase / Decrease	
	FTE	Amount	FTE	Amount
Navigation Services	608	\$120,746	+5	+\$18,759

Increases are requested to reduce the tidal current observation cycle times and update tide and current predictions (0 FTE; +\$1,500); to permit NOAA to aid States in capturing and recording accurate data for a national spatial reference system; (0 FTE; +\$900); to capture and convert data from disparate bathymetric and elevation databases to a common reference (+2 FTE; +\$2,000); to accelerate the delivery of the backlog of hydrographic and shoreline data to chart (+1 FTE; +\$1,000); to assess the socioeconomic value of NOAA's navigation products and programs (0 FTE; +\$300); to continue the planned investment in electronic navigation charts (0 FTE; +\$1,890); to collect and process a total of 3,500 square nautical miles of hydrographic data (0 FTE; +\$10,487); and to build capacity for NOAA's navigation response teams and hydrodynamic modeling efforts (+2 FTE; +\$682).

Ocean Resources Conservation and Assessment	412	\$122,403	+4	+\$5,603
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Increases are requested to expand and improve coastal monitoring, assessments and forecasts (+4 FTE; +\$2,600); to improve coral reef conditions through local action strategies (0 FTE; +\$1,500); to continue cleanup on the Pribilof Islands

(0 FTE; +\$300); to rebuild capacity for damage assessment, coastal protection, and hazardous materials response activities (0 FTE; +\$800); and to begin initial effort for NOAA's Coastal Storms Program pilot in Southern California (0 FTE, +\$403).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Ocean and Coastal Management	195	\$125,717	+1	+\$1,002

Increases are requested for state coastal management programs (+1 FTE; +\$427) and to provide resources for a new Texas estuarine reserve (0 FTE; +\$575).

National Marine Fisheries Service (NMFS)

Protected Species Research and Management	646	\$131,491	+11	+\$27,782
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Increased resources are requested for activities that focus on protected species surveys, protected species assessments, and protected species management directed research, including to support stock assessments, recovery planning and implementation for marine mammals and sea turtles, and research efforts on understanding the impacts of ocean noises on marine mammals (+7 FTE; +\$2,272); to initiate pilot conservation efforts for species nearing the need for listing under the Endangered Species Act and fund activities for protected fish, plants and invertebrates (+4 FTE; +\$5,409); and to provide sufficient funds for Atlantic and Pacific Salmon activities (0 FTE; +\$20,101).

Fisheries Research and Management	1,422	\$280,355	+22	+\$13,645
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Increases are requested for Fisheries Research and Management activities that support a comprehensive program of rules, regulations, conditions, methods, fishery management plans, and other science-based measures, including NMFS efforts to modernize and expand stock assessments (+8 FTE; +\$4,597); to enhance economic and socio-cultural data collection programs (+14 FTE; +\$5,518); to increase the capacity of the Regional Fishery Management Councils and facilitate the use of individual fishing quotas (0 FTE; +\$1,305); to administer a vessel buyback in the Atlantic pelagic longline swordfish fishery (0 FTE; +\$440); to improve the regulatory processes and policy development for the Fisheries Management program (0 FTE; +\$595); and to provide sufficient funds for fisheries oceanography and grant programs (0 FTE; +\$1,190).

Enforcement Observers/Training	249	\$72,267	+2	+\$7,896
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Increased resources are requested for activities that assure compliance with the laws and regulations promulgated to conserve and protect our nation's living marine resources, including to increase observer coverage (+2 FTE; +\$1,469); and to provide sufficient funds for enforcement activities (0 FTE; +\$6,427).

Habitat Conservation and Restoration	235	\$36,135	0	-\$2,039
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A decrease is requested due to reduced need for Sustainable Habitat Management activities (0 FTE; -\$2,039).

Other Activities Supporting Fisheries	0	\$52,048	0	+\$5,884
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An increase is requested to provide sufficient funding for various activities supporting fisheries, to include climate regimes and ecosystem productivity (0 FTE; +\$500); information analyses and dissemination (0 FTE; +\$387); and carrying out National Environmental Policy Act responsibilities (0 FTE; +\$4,997).

Oceanic and Atmospheric Research (OAR)

Climate Research	341	\$159,556	+11	+\$18,034
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Increases are requested for climate research and observations (+8 FTE; +\$3,233); climate operations (+1 FTE; +\$895); climate data and information (+2 FTE; +\$3,313); and the Climate Change Research Initiative (0 FTE; +\$10,593).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Weather and Air Quality Research	180	\$36,499	0	+\$1,700

Increases are requested to support weather and air quality research, including an increase for the Texas 2006 Regional Air Quality Assessment (0 FTE; +\$1,700).

Ocean, Coastal, and Great Lakes Research	163	\$114,438	+3	+\$4,124
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Increases are requested to support the Aquatic Invasive Species program (+2 FTE; +\$2,502) and the Marine Aquaculture Program (+1 FTE; +\$1,622).

Information Technology, R&D, and Science Education	13	\$27,130	0	+\$226
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An increase is requested to support High Performance Computing and Communication (0 FTE; +\$226).

National Weather Service (NWS)

Operations and Research (O&R)	4,415	\$634,277	0	+\$18,010
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Increases are requested to develop a nationwide water resources forecasting capability (0 FTE; +\$4,000); to strengthen the U.S. Tsunami Warning System in the Pacific, Atlantic, and Caribbean (0 FTE; +\$5,970); to improve the air quality forecasting program by accelerating implementation of nationwide ozone forecasting, developing an initial particulate matter forecasting capability, and increasing research under the U.S. Weather Research Program (0 FTE; +\$2,072); to fund an increase for aviation weather (0 FTE; +\$1,100); to fund an increase in central forecast guidance for improved data assimilation algorithms and techniques (0 FTE; +\$1,000); and to provide for the cyclic replacement of information technology infrastructure (0 FTE; +\$2,035). Increases are also requested to provide sufficient funds to carry out local warnings and forecasts programs (0 FTE; +\$1,833).

Systems Operations & Maintenance	182	\$89,607	0	+\$2,936
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An increase is requested to provide sufficient funds for the NEXRAD system (0 FTE; +\$2,936).

National Environmental, Satellite, Data, and Information Service

Environmental Satellite Observing Systems	414	\$96,815	0	+\$3,463
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Increases are requested for satellite command and control to provide software and engineering support necessary to ensure the uninterrupted flow of environmental data, and to provide for increased rent and security requirements at the NOAA Satellite Operations Facility (0 FTE; +\$1,408); for satellite product processing and distribution to accommodate the increasing amounts of satellite data NOAA requires (0 FTE; +\$400); for the continued development of satellite data and applications in advance of the next generation instruments on future satellite systems (0 FTE; +\$400); and to provide sufficient funds for product development, readiness and application programs and commercial remote sensing licensing and enforcement operations (0 FTE; +\$1,255).

NOAA's Data Centers and Information Services	303	\$52,759	0	+\$945
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An increase is requested to provide sufficient funds for archive, access and assessment programs at NOAA's National Data Centers (0 FTE; +\$945).

Program Support

	<u>FTE</u>	<u>Base</u> <u>Amount</u>	<u>Increase / Decrease</u> <u>FTE</u>	<u>Amount</u>
Corporate Services	989	\$174,812	+1	+\$24,592

Increases are requested to provide sufficient funds for General Counsel support (0 FTE; +\$1,600); to develop a seamless formulation through execution budget management system (0 FTE; +\$1,000); to implement activity based budgeting and planning (0 FTE; +\$500); to support business process reengineering and improvements in the automation of administrative support functions and technology refreshment (0 FTE; +\$1,500); to centralize IT planning and investment decisions in the Office of the CIO (+1 FTE; +\$1,375); to fund CAMS and LAN switch replacements (0 FTE; +\$455); and to implement, operate, and maintain NOAA's enterprise level security architecture (0 FTE; +\$4,050). Increases are also requested to provide sufficient funds for the Commerce Business System (formerly CAMS) (0 FTE; +\$5,229) and the Business Management Fund (0 FTE; +\$9,294). A decrease is requested for policy formulation and direction due to reduced need (0 FTE; -\$411).

Facilities	0	\$17,057	0	+\$5,025
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An increase is requested to provide for contractor support, software, and staff training to improve NOAA administrative services, to implement the Facilities Program Re-engineering initiative, and to provide sufficient funds for facilities management (0 FTE; +\$3,938). An increase is also requested to provide sufficient funds for environmental compliance and safety activities (0 FTE; +\$1,087).

Office of Marine and Aviation Operations	986	\$120,465	0	\$0
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No increases are requested.

Detailed Comparison by Activity

	2005 Available		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NATIONAL OCEAN SERVICE								
Navigation Services:								
Mapping & Charting	308	\$57,225	308	\$54,260	313	\$60,132	5	\$5,872
Address survey backlog	10	28,090	10	21,000	10	31,487	0	10,487
Subtotal	318	85,315	318	75,260	323	91,619	5	16,359
Geodesy	183	31,435	183	23,856	183	24,756	0	900
Tide and Current Data	107	27,252	107	21,630	107	23,130	0	1,500
Total, Navigation Services	608	144,002	608	120,746	613	139,505	5	18,759
Ocean Resources Conservation & Assessment:								
Estuarine & Coastal Assessment								
Ocean assessment program	227	146,933	65	53,256	65	55,159	0	1,903
Response and restoration	112	38,048	112	23,794	112	24,894	0	1,100
Oceanic & coastal research	57	0	0	0	0	0	0	0
Subtotal	396	184,981	177	77,050	177	80,053	0	3,003
NCCOS	0	59,582	235	45,353	239	47,953	4	2,600
Coastal Ocean Science	0	0	0	0	0	0	0	0
Total, Ocean Res. Conservation & Assessment	396	244,563	412	122,403	416	128,006	4	5,603
Ocean & Coastal Management:								
Coastal Management								
CZM grants	0	66,039	0	63,963	0	63,963	0	0
CZM program administration	51	6,604	47	6,901	48	7,328	1	427
Estuarine research reserve system	0	16,165	0	16,400	0	16,975	0	575
Non-point pollution control	0	2,957	0	0	0	0	0	0
Marine Protected Areas	8	2,957	8	2,802	8	2,802	0	0
Subtotal	59	94,722	55	90,066	56	91,068	1	1,002
Ocean Management								
Marine sanctuary program	144	57,958	140	35,651	140	35,651	0	0
Subtotal	144	57,958	140	35,651	140	35,651	0	0
Total, Ocean & Coastal Management	203	152,680	195	125,717	196	126,719	1	1,002
TOTAL, NOS	1,207	541,245	1,215	368,866	1,225	394,230	10	25,364

NATIONAL MARINE FISHERIES SERVICE	2005 Available		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Protected Species Research and Managem	646	\$175,530	646	\$131,491	657	\$159,273	11	\$27,782
Fisheries Research and Management	1,482	297,873	1,422	280,355	1,444	294,000	22	13,645
Enforcement & Observers/Training	249	70,347	249	72,267	251	80,163	2	7,896
Habitat Conservation & Restoration	232	53,248	235	36,135	235	34,096	0	(2,039)
Other Activities Supporting Fisheries	0	79,517	0	52,048	0	57,932	0	5,884
TOTAL, NMFS	2,609	676,515	2,552	572,296	2,587	625,464	35	53,168
OCEANIC & ATMOSPHERIC RESEARCH								
Climate Research:								
Laboratories and joint institutes	250	46,047	249	47,941	249	47,941	0	0
Climate and Global Change Program	67	67,517	67	57,405	67	57,405	0	0
Climate observations & services	20	53,134	20	51,193	31	69,227	11	18,034
Arctic Research Program	5	4,928	5	3,017	5	3,017	0	0
Other partnership programs	0	5,685	0	0	0	0	0	0
Total, Climate Research	342	177,311	341	159,556	352	177,590	11	18,034
Weather and Air Quality Research								
Laboratories and joint institutes	178	34,278	178	35,497	178	37,197	0	1,700
USWRP	0	3,163	0	0	0	0	0	0
Tornado Severe Storm Research/Phased	2	1,971	2	1,002	2	1,002	0	0
Other partnership programs	0	11,478	0	0	0	0	0	0
Total, Weather and Air Quality Research	180	50,890	180	36,499	180	38,199	0	1,700
Ocean, Coastal and Great Lakes Research:								
Laboratories and joint institutes	123	20,338	123	20,073	123	20,073	0	0
National Sea Grant College Program	23	61,852	23	61,208	23	61,208	0	0
National Undersea Research Program	6	17,249	6	10,464	6	10,464	0	0
Ocean exploration	11	28,567	11	22,693	11	22,693	0	0
Other Ecosystems Programs	0	0	0	0	3	4,124	3	4,124
Other partnership programs	0	18,820	0	0	0	0	0	0
Total, Ocean, Coastal & Great Lakes Res.	163	146,826	163	114,438	166	118,562	3	4,124
Information, Technology, R&D and Science Education								
HPCC	13	12,322	13	12,723	13	12,949	0	226
EPP/MSI	0	16,757	0	14,407	0	14,407	0	0
Tot., Info Tech., R&D, & Science Educ.	13	29,079	13	27,130	13	27,356	0	226
TOTAL, OAR	698	404,106	697	337,623	711	361,707	14	24,084

National Oceanic and Atmospheric Administration

NATIONAL WEATHER SERVICE	2005 Available		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations & Research:								
Local Warnings & Forecasts	4,119	\$560,509	4,116	\$569,510	4,116	\$583,087	0	\$13,577
AHPS	0	5,717	0	5,800	0	6,098	0	298
Aviation Weather	0	2,366	0	2,400	0	3,500	0	1,100
WFO maintenance	0	0	0	7,390	0	7,390	0	0
Weather radio transmitters	0	2,484	0	2,320	0	2,320	0	0
Subtotal	4,119	571,076	4,116	587,420	4,116	602,395	0	14,975
Central Forecast Guidance	299	46,113	299	46,857	299	49,892	0	3,035
Total, Operations & Research	4,418	617,189	4,415	634,277	4,415	652,287	0	18,010
Systems Operation and Maintenance:								
Public Warning & Forecast Systems								
NEXRAD	114	38,735	114	40,431	114	43,367	0	2,936
ASOS	32	8,265	32	8,593	32	8,593	0	0
AWIPS	36	36,695	36	37,541	36	37,541	0	0
NWSTRG backup - CIP	0	3,042	0	3,042	0	3,042	0	0
Total, Systems Oper. & Main.	182	86,737	182	89,607	182	92,543	0	2,936
TOTAL, NWS	4,600	703,926	4,597	723,884	4,597	744,830	0	20,946
NATIONAL ENVIRONMENTAL SATELLITE DATA & INFORMATION SERVICE								
Environmental Satellite Observing Systems:								
Satellite command and control	180	41,625	179	43,184	179	44,592	0	1,408
Product processing and distribution	126	26,873	126	27,228	126	27,628	0	400
Product developm't, readiness & appl.	103	31,039	103	24,683	103	26,214	0	1,531
IGEB	0	247	0	0	0	0		
Commercial remote sensing licensing and enforcement	2	1,085	2	1,120	2	1,244	0	124
Office of Space Commercialization	0	591	4	600	4	600	0	0
Total, Environmental Satellite Observing Systems	411	101,460	414	96,815	414	100,278	0	3,463
NOAA Data Centers & Information Services:								
Archive, access & assessment	290	55,841	290	38,799	290	39,744	0	945
Coastal data development	0	4,510	0	4,576	0	4,576	0	0
Regional climate centers	0	2,464	0	0	0	0	0	0
International Pacific Research Ctr.	0	1,971	0	0	0	0	0	0
Pacific Ocean and Environment Info C	0	986	0	0	0	0	0	0
Environmental data sys. modern.	13	8,828	13	9,384	13	9,384	0	0
Tot., NOAA Data Centers & Info. Serv.	303	74,600	303	52,759	303	53,704	0	945
TOTAL, NESDIS	714	176,060	717	149,574	717	153,982	0	4,408

PROGRAM PLANNING AND INTEGRATION	2005 Available		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Program Planning and Integration	10	\$2,464	10	\$2,004	10	\$2,004	0	\$0
Total, Program Planning & Integration	10	2,464	10	2,004	10	2,004	0	0
PROGRAM SUPPORT								
Corporate Services:								
Under Secretary and associate offices	152	24,641	226	27,629	226	29,229	0	1,600
Policy Formulation and Direction	763	144,428	763	147,183	763	164,295	0	17,112
Office of the Chief Information Officer	0	0	0	0	1	5,880	1	5,880
Total, Corporate Services	915	169,069	989	174,812	990	199,404	1	24,592
NOAA Education Program								
Education Program	0	18,275	0	0	0	0	0	0
Total, NOAA Education Program	0	18,275	0	0	0	0	0	0
Facilities:								
NOAA maintenance, repairs & service	0	30,324	0	14,057	0	17,995	0	3,938
Environmental compliance	0	2,957	0	3,000	0	4,087	0	1,087
Project planning and execution	0	0	0	0	0	0	0	0
Total, Facilities	0	33,281	0	17,057	0	22,082	0	5,025
Office of Marine and Aviation Operations (OMAO)								
Marine Operations								
Marine Services	876	110,502	881	86,765	881	86,765	0	0
Fleet planning & maintenance	3	13,799	3	13,063	3	13,063	0	0
Subtotal	879	124,301	884	99,828	884	99,828	0	0
Aviation Operations								
Aircraft services	102	18,334	102	18,625	102	18,625	0	0
Subtotal	102	18,334	102	18,625	102	18,625	0	0
NOAACorps pension & health benefits	0	1,914	0	2,012	0	2,012	0	0
Total, OMAO	981	144,549	986	120,465	986	120,465	0	0
TOTAL PROGRAM SUPPORT	1,896	365,174	1,975	312,334	1,976	341,951	1	29,617
DIRECT OBLIGATIONS	11,734	2,869,490	11,763	2,466,581	11,823	2,624,168	60	157,587
NOAA Corps retirement pay (mand.)	0	17,574	0	18,504	0	18,504	0	0
TOTAL DIRECT OBLIGATIONS	11,734	2,887,064	11,763	2,485,085	11,823	2,642,672	60	157,587
REIMBURSABLE OBLIGATIONS								
Offsetting collections	849	209,204	849	209,204	815	209,204	(34)	0
Subtotal, Reimbursable Obligations	849	209,204	849	209,204	815	209,204	(34)	0
TOTAL OBLIGATIONS	12,583	3,096,268	12,612	2,694,289	12,638	2,851,876	26	157,587

FINANCING	2005 Available		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Federal funds	0	(\$87,204)	0	(\$87,204)	0	(\$87,204)	0	0
Non-Federal funds	0	(122,000)	0	(122,000)	0	(122,000)	0	0
De-obligations (direct)	0	0	0	(16,000)	0	(16,000)	0	0
Subtotal, Financing	(849)	(209,204)	(849)	(225,204)	(815)	(225,204)	34	0
TOTAL BUDGET AUTHORITY, ORF	11,734	2,887,064	11,763	2,469,085	11,823	2,626,672	60	157,587
FINANCING FROM:								
NOAA Corps retirement pay (mandatory)	0	(17,574)	0	(18,504)	0	(18,504)	0	0
From Promote and Develop American Fisheries	0	(65,000)	0	(77,000)	0	(77,000)	0	0
From Coastal Zone Management Fund	0	(2,960)	0	(3,000)	0	(3,000)	0	0
From Department of Defense - Navy	0	(18,000)	0	0	0	0	0	0
From Procurement, Acquisition and Construction	0	(1,043)	0	0	0	0	0	0
From Pacific Coastal Salmon Recovery	0	(89)	0	0	0	0	0	0
From Fisheries Finance Program Acct	0	(1)	0	0	0	0	0	0
To Fisheries Finance Program Acct	0	247	0	0	0	0	0	0
Subtotal, Transfers / Mandatory	0	(104,420)	0	(98,504)	0	(98,504)	0	0
APPROPRIATION, ORF	11,734	2,782,644	11,763	2,370,581	11,823	2,528,168	60	157,587

Appropriation: Procurement, Acquisition and Construction**Summary of Requirements**

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2005 Appropriation			174	\$1,043,165
Transfers:				
To ORF				(\$1,043)
Adjustments to Base				
Adjustments				
Terminations		(\$172,130)		
Restoration of FY 2005 Rescissions		\$11,115		
Non-recurring item		1,043		
Total Adjustments			0	(159,972)
TOTAL, ADJUSTMENTS TO BASE			0	(161,015)
2006 Base			174	882,150
Program Changes			0	84,901
TOTAL REQUIREMENTS			174	967,051
Recoveries from prior year obligations (FY 2005)				(2,000)
2006 APPROPRIATION			174	965,051

Comparison by Activity

	2005 Available		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
National Ocean Service								
Construction								
Coastal and Estuarine Land Conserv. Prg.	0	\$41,697	0	\$0	0	0	0	0
NERRS construction & land acq.	0	36,466	0	7,000	0	7,250	0	250
Marine Sanctuaries		9,856	0	5,000	0	7,250	0	2,250
Other NOS Construction/Acquisition	0	39,031	0	0	0	0	0	0
Subtotal	0	127,050	0	12,000	0	14,500	0	2,500
Total, NOS PAC	0	127,050	0	12,000	0	14,500	0	2,500
National Marine Fisheries Service								
Systems Acquisition								
Computer Hardware & Software	0	3,450	0	0	0	0	0	0
Subtotal	0	3,450	0	0	0	0	0	0
Construction								
Aquatic Resources	0	4,928	0	0	0	0	0	0
Pacific Regional Center (Honolulu Lab)	0	14,785	0	0	0	0	0	0
Barrow Arctic Research Center	0	5,914	0	0	0	0	0	0
Galveston Lab renovation phase III	0	1,971	0	2,000	0	2,000	0	0
Subtotal	0	27,598	0	2,000	0	2,000	0	0
Total, NMFS PAC	0	31,048	0	2,000	0	2,000	0	0
Oceanic and Atmospheric Research								
Systems Acquisition								
Research supercomputing (GFDL)	0	9,363	0	9,500	0	10,484	0	984
Air Force Hurricane Radiometer Processing	0	300	0	0	0	0	0	0
Subtotal	0	9,663	0	9,500	0	10,484	0	984
Total, OAR PAC	0	9,663	0	9,500	0	10,484	0	984

	2005 Available		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Weather Service								
Systems Acquisition								
ASOS	0	\$4,608	0	\$4,675	0	\$4,675	0	\$0
AWIPS	54	12,708	54	12,894	54	12,894	0	0
NEXRAD	0	10,665	0	10,820	0	8,460	0	(2,360)
NWSTG legacy replacement	0	2,476	0	2,512	0	500	0	(2,012)
Radiosonde network replacement	0	6,285	0	6,376	0	4,387	0	(1,989)
Weather & climate supercomputing	0	6,681	0	6,460	0	6,460	0	0
Weather & climate CIP supercomputing	0	12,641	0	12,825	0	12,825	0	0
Weather & climate supercomputing backup	0	7,045	0	7,148	0	7,148	0	0
Nat'l Mesonet Coop. Obs. Net. Modernization	0	864	0	877	0	4,277	0	3,400
NWS Coastal Global Ocean Observing System	0	0	0	0	0	1,497	0	1,497
Complete and Sustain NOAA Weather Radio	0	0	0	0	0	5,650	0	5,650
Strengthen U.S. Tsunami Warning Network	0	0	0	0	0	3,530	0	3,530
Subtotal	54	63,973	54	64,587	54	72,303	0	7,716
Construction								
WFO construction	0	12,814	0	13,000	0	13,630	0	630
NOAA Ctr for Weather & Climate Prediction	0	2,268	0	2,300	0	8,500	0	6,200
Subtotal	0	15,082	0	15,300	0	22,130	0	6,830
Total, NWS PAC	54	79,055	54	79,887	54	94,433	0	14,546
National Environmental Satellite, Data & Information Service:								
Systems Acquisition								
Geostationary satellites	41	301,153	41	305,537	41	358,142	0	52,605
Polar satellites	74	404,758	74	410,647	74	423,671	0	13,024
LANDSAT	0	0	0	0	0	11,000	0	11,000
EOS data processing & archiving	0	2,958	0	3,000	0	1,000	0	(2,000)
NESDIS CIP - single pt. of failure	0	2,760	0	2,800	0	2,800	0	0
Comprehensive Large Array Data Stewardship	0	6,448	0	6,541	0	6,541	0	0
NPOESS Preparatory Data Exploitation	0	0	0	0	0	4,500	0	4,500
Subtotal	115	718,077	115	728,525	115	807,654	0	79,129
Construction								
Satellite CDA Facility (Continuity of facilities)	0	2,218	0	2,250	0	2,250	0	0
Suitland facility/NSOF	0	11,093	0	11,255	0	0	0	(11,255)
Subtotal	0	13,311	0	13,505	0	2,250	0	(11,255)
Total, NESDIS PAC	115	731,388	115	742,030	115	809,904	0	67,874

	2005 Available		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Program Support/Office of Marine and Aviation Operations								
Corporate Services								
AMNH	0	986	0	0	0	0	0	0
Subtotal	0	986	0	0	0	0	0	0
Fleet Replacement								
Small Waterplane Area Twin Hull Vessel	0	9,167	0	0	0	0	0	0
T-AGOS McARTHUR II/Nancy Foster Upgrades	0	1,774	0	1,800	0	3,230	0	1,430
Fisheries Survey Vessel Replacement #1	0	2,366	0	0	0	0	0	0
Fisheries Survey Vessel Replacement #3	5	33,513	5	33,513	0	0	(5)	(33,513)
Fisheries Survey Vessel Replacement #4	0	5,519	0	0	5	32,500	5	32,500
Sonar for Long Range Fisheries Research	0	5,618	0	0	0	0	0	0
Subtotal	5	57,957	5	35,313	5	35,730	0	417
Aircraft Replacement								
G-IV Instrumentation Upgrades	0	3,496	0	0	0	0	0	0
Regulatory Upgrades	0	1,479	0	1,420	0	0	0	(1,420)
Subtotal	0	4,975	0	1,420	0	0	0	(1,420)
Total, Program Support, PAC	5	63,918	5	36,733	5	35,730	0	(1,003)
TOTAL OBLIGATIONS, PAC	174	1,042,122	174	882,150	174	967,051	0	84,901
De-obligations / Transfers		1,043	0	(2,000)	0	(2,000)	0	0
DISCRETIONARY BA / APPROPRIATION, PAC	174	1,043,165	174	880,150	174	965,051	0	84,901

Highlights of Program Changes

Procurement, Acquisition and Construction (PAC)

The PAC account captures the cost of acquiring and improving capital assets used by NOAA in carrying out its varied missions. This account is grouped by line office into three common activities: "Systems Acquisition" which contains projects associated with modernizing NOAA's weather and climate programs, including satellite procurement; "Construction" which contains projects involving new construction, or major modification of existing facilities; and "Fleet and Aircraft Replacement" which contains funding to support modernization of NOAA's fleet of ships and aircraft either through new construction, major modification to existing assets, or long-term acquisition of capacity from third parties.

National Ocean Service (NOS)

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Acquisition/ Construction	0	\$12,000	0	+\$2,500

Increased funding is requested for marine sanctuaries construction base funding (0 FTE; +\$2,250) and National Estuarine Research Reserve construction and land acquisition (0 FTE; +\$250).

National Marine Fisheries Service (NMFS)

Construction	0	\$2,000	0	\$0
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No increases are requested.

Oceanic and Atmospheric Research (OAR)

Systems Acquisition	0	\$9,500	0	+\$984
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An increase is requested to enhance computing capabilities in support of climate research activities (0 FTE; +\$984).

National Weather Service (NWS)

Systems Acquisition	54	\$64,587	0	+\$7,716
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Increased funding is requested for the following: Tsunami Warning System acquisitions to strengthen the U.S. Tsunami Warning Network (0 FTE; +\$3,530); Cooperative Observer Network Modernization to continue implementation of the "National Cooperative Mesonet" which will provide near-real time surface weather data (0 FTE; +\$3,400); to Complete and Sustain NOAA Weather Radio to increase national broadcast coverage and to refurbish obsolete and degraded stations (0 FTE; +\$5,650); and to establish a Coastal-Global Observing System necessary to fulfill the U.S. coastal component of the international Global Ocean Observing System (0 FTE; +\$1,497).

Decreased funding is requested to reflect the following deployment completions: the NEXRAD Open Radar Data Acquisition (0 FTE; -\$2,360); NWS Telecommunications Gateway Legacy Replacement (0 FTE; -\$2,012); and the Radiosonde Network Replacement (0 FTE; -\$1,989).

Construction	0	\$15,300	0	+\$6,830
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Increased funding is requested to finalize the design and begin construction of the NOAA Center for Weather and Climate Prediction (0 FTE; +\$6,200) and to provide sufficient funds for Weather Forecast Office Construction (0 FTE; +\$630).

National Environmental Satellite, Data and Information Service (NESDIS)

	<u>FTE</u>	<u>Base</u> <u>Amount</u>	<u>Increase / Decrease</u> <u>FTE</u>	<u>Amount</u>
Systems Acquisition	115	\$728,525	0	+\$79,129

Increased funding is requested to continue the next generation geostationary operational environmental satellite (GOES) program system procurements (0 FTE; +\$82,978); to continue the tri-agency national polar-orbiting operational environmental satellite system (NPOESS) program set to replace the current polar-orbiting environmental satellite program (POES) (0 FTE; +\$16,097); to initiate the NPOESS Preparatory Data Exploitation project (0 FTE; +\$4,500); and to provide for the integration of Landsat sensors on NPOESS satellites (0 FTE; +\$11,000).

Decreased funding is requested to reflect decreasing costs in the current generation GOES (0 FTE; -\$30,373) and POES programs (0 FTE; -\$3,073) and reduced acquisition needs for the Earth Observing System Data Archive and Access System Enhancement (0 FTE; -\$2,000).

Construction	0	\$13,505	0	-\$11,255
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Decreased funding is requested to reflect completion of funding for the construction of the new NOAA Satellite Operations Facility in FY 2005 (0 FTE; -\$11,255).

Program Support / Office of Marine and Aviation Operations

Fleet Replacement	5	\$35,313	0	+\$417
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Increased funding is requested for upgrades to the NOAA vessels: McARTHUR II, NANCY FOSTER, and OSCAR ELTON SETTE (0 FTE; +\$1,430) and for construction of the fourth Fisheries Survey Vessel (0 FTE; +\$32,500).

Decreased funding is requested to reflect completion of the third Fisheries Survey Vessel (0 FTE; -\$33,513).

Aircraft Replacement	0	\$1,420	0	-\$1,420
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Decreased funding is requested to reflect completion of safety and regulatory upgrades to various aircraft (0 FTE; -\$1,420).

Appropriation: Pacific Coastal Salmon Recovery**Summary of Requirements**

	Summary	
	<u>FTE</u>	<u>Amount</u>
2005 Enacted	0	\$88,798
Transfers:		
To Fisheries Finance Program Account		(493)
To ORF		(89)
Total, Transfers	<u>0</u>	<u>(582)</u>
Adjustments:		
Non-recurring item		493
Restoration of FY 2005 Rescission		1,291
2006 Base	<u>0</u>	<u>90,000</u>
Program Changes	0	0
2006 APPROPRIATION	<u>0</u>	<u>90,000</u>

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
Grants	0	\$88,216	0	\$90,000	0	\$90,000	0	\$0
TOTAL OBLIGATIONS	<u>0</u>	<u>88,216</u>	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>0</u>
FINANCING								
Transfer to FFPA	0	493	0	0	0	0	0	0
Transfer to ORF	0	89	0	0	0	0	0	0
Unobligated balance, start of year	0	0	0	0	0	0	0	0
TOTAL APPROPRIATION	<u>0</u>	<u>88,798</u>	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>0</u>

This account funds Pacific Coastal Salmon Recovery for the purpose of helping share the costs of State, Tribal and local conservation initiatives. State and local recipients of this funding will provide matching contributions of at least thirty-three percent of the Federal funds. In addition, funds will be available to Tribes that do not require matching dollars. The Secretary will establish terms and conditions for the effective use of the funds and specific reporting requirements appropriate for ensuring proper accountability of the funds provided.

Appropriation: Limited Access System Administration Fund

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2005 Enacted	0	\$3,634
Adjustments to Base	0	0
2006 Base	0	3,634
Program Changes	0	0
2006 MANDATORY APPROPRIATION	0	3,634

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$7,690	0	\$3,634	0	\$3,634	0	\$0
TOTAL OBLIGATIONS	0	7,690	0	3,634	0	3,634	0	0
FINANCING								
Unobligated balance, start of year	0	(4,056)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY / APPROPRIATION	0	3,634	0	3,634	0	3,634	0	0

This fund was established by Title III of Public Law 104-297. Fee collections equaling no more than one-half percent of the proceeds from the sale or transfer of limited access system permits are deposited into the Fund. These deposits to the Fund are used to administer an exclusive central registry system for the limited access system permits.

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

	Summary	
	<u>FTE</u>	<u>Amount</u>
2005 Enacted	1	\$492
Adjustments to Base	0	(492)
2006 Base	<u>1</u>	<u>0</u>
Program Changes	0	0
2006 APPROPRIATION	<u>1</u>	<u>0</u>

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
Administrative Expenses	1	\$1,142	1	\$0	1	\$0	0	\$0
Payment of Claims & Other Services	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	<u>1</u>	<u>1,142</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year	0	(650)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY	<u>1</u>	<u>492</u>	<u>1</u>	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>0</u>
Unobligated balance, rescission		<u>0</u>						
TOTAL APPROPRIATION	<u>1</u>	<u>492</u>						

The Fishermen's Contingency Fund is used to compensate domestic fishermen for the damage or loss of fishing gear and resulting economic loss due to obstructions related to oil and gas exploration, development or production in the Outer Continental Shelf. The funds are derived from fees collected annually by the Secretary of the Interior from the holders of leases, explorations, permits, easements and rights of way. No new funds are proposed for this account as remaining unobligated balances are sufficient to carry out this program for the year.

Appropriation: Foreign Fishing Observer Fund

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2005 Enacted	0	\$0
Adjustments to Base	0	0
2006 Base	<u>0</u>	<u>0</u>
Program Changes	0	0
2006 APPROPRIATION	<u>0</u>	<u>0</u>

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$1,012	0	\$0	0	\$0	0	\$0
TOTAL OBLIGATIONS	0	1,012	0	0	0	0	0	0
FINANCING								
Unobligated balance, start of year		(1,012)						
TOTAL BUDGET AUTHORITY	0	0	0	0	0	0	0	0
Unobligated balance, rescission		<u>0</u>						
TOTAL APPROPRIATION	0	0						

The Foreign Fishing Observer Fund provides observer coverage of foreign fishing activities within the 200-mile EEZ. The fund is financed by fees collected from foreign governments with fishing vessels within the exclusive fishing jurisdiction of the U.S. The fund is used to pay salaries, administrative costs, data entry and other expenses associated with the placement of observers aboard foreign fishing vessels. No new funds are proposed for this account as remaining unobligated balances are sufficient to carry out this program for the year.

Appropriation: Fisheries Finance Program Account**Summary of Requirements**

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2005 Enacted			0	\$629
Transfers:				
From ORF		\$247		
From Pacific Coastal Salmon Recovery		493		
To ORF		(1)		
Total, Transfers			0	739
Adjustments:				
Non-recurring item				(1,368)
2006 Base			0	0
Program Changes			0	60
2006 APPROPRIATION			0	60

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
Credit Reestimates	0	\$5,144	0	\$0	0	\$0	0	\$0
Cost of Loan Subsidy	0	1,368	0	0	0	60	0	60
TOTAL OBLIGATIONS	0	6,512	0	0	0	60	0	60
FINANCING								
Unobligated balance, start of year	0	2,446	0	2,446	0	2,446	0	0
Unobligated balance, end of year	0	(2,446)	0	(2,446)	0	(2,446)	0	0
Mandatory Appropriation	0	(5,144)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY	0	1,368	0	0	0	60	0	60
Subtotal, Transfers	0	(739)	0	0	0	0	0	0
TOTAL APPROPRIATION	0	629	0	0	0	60	0	60

This account was established in FY 1997 to cover the cost of financing direct loans as authorized by Title XI of the Merchant Marine Act of 1936. The President's Request proposes loan levels of \$5 million for individual fishing quotas and \$18.9 million for the Atlantic pelagic longline swordfish buyback. Budget authority of \$60 thousand is requested to fund the subsidy costs associated with these loans.

Appropriation: Promote and Develop American Fishery Products & Research Pertaining to American Fisheries

Summary of Requirements

	Detailed		Summary	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2005 Enacted			0	\$0
Transfers				
From Department of Agriculture		\$77,539		
To NOAA ORF		(65,000)		
Total, Transfers			0	12,539
Adjustments to Base			0	(12,000)
2006 Base			<u>0</u>	<u>539</u>
Program Changes			0	0
TOTAL REQUIREMENTS			<u>0</u>	<u>539</u>
Transfers				
From Department of Agriculture			0	(77,539)
To NOAA ORF			0	77,000
2006 APPROPRIATION			<u>0</u>	<u>0</u>

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	4	\$13,047	4	\$539	4	\$539	0	\$0
TOTAL OBLIGATIONS	<u>4</u>	<u>13,047</u>	<u>4</u>	<u>539</u>	<u>4</u>	<u>539</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year		(508)						
TOTAL BUDGET AUTHORITY	<u>4</u>	<u>12,539</u>	<u>4</u>	<u>539</u>	<u>4</u>	<u>539</u>	<u>0</u>	<u>0</u>
TRANSFERS								
From Dept of Agriculture	0	(77,539)	0	(77,539)	0	(77,539)	0	0
To NOAA ORF	0	65,000	0	77,000	0	77,000	0	0
TOTAL APPROPRIATION	<u>4</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>0</u>

The American Fisheries Promotion Act of 1980 authorized a grants program for fisheries research and development projects to be carried out with Saltonstall-Kennedy (S-K) funds. S-K funds are derived from duties on imported fisheries products; 30 percent of these duties are transferred from the Department of Agriculture to the Department of Commerce. The FY 2006 budget estimate of the transfer is \$77.5 million. Of this amount, \$0.539 million will be used for the grants program and the remaining \$77 million will be transferred to offset the ORF appropriation. This program supports the NOAA strategic plan goal to build sustainable fisheries.

Appropriation: Damage Assessment and Restoration Revolving Fund**Summary of Requirements**

	Summary	
	<u>FTE</u>	<u>Amount</u>
2005 Enacted	0	\$0
Financing		
Transfer from Department of Interior	16	1,000
Adjustments to Base	0	0
2006 Base	16	1,000
Program Changes	0	0
TOTAL MANDATORY BUDGET AUTHORITY	16	1,000

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	16	\$4,000	16	\$4,000	16	\$4,000	0	\$0
REIMBURSABLE OBLIGATIONS	0	2,000	0	2,000	0	2,000	0	0
TOTAL OBLIGATIONS	16	6,000	16	6,000	16	6,000	0	0
FINANCING								
Estimated collections	0	(2,000)	0	(2,000)	0	(2,000)	0	0
Unobligated balance, start of year	0	(24,216)	0	(24,216)	0	(24,216)	0	0
Unobligated balance, end of year	0	24,216	0	24,216	0	24,216	0	0
Transfer of unobligated balances from DOI	0	(3,000)	0	(3,000)	0	(3,000)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	16	1,000	16	1,000	16	1,000	0	0

This fund was established in 1990 to facilitate oil and hazardous material spill response, damage assessment and restoration activities for damages to natural resources for which NOAA serves as trustee. The Fund retains sums transferred by responsible parties or government entities for future use. The source of these funds are settlements and awards by the courts. Receipts from settlements are expected to be \$2.0 million in FY 2006.

Appropriation: Coastal Zone Management Fund

Summary of Requirements

	Summary	
	<u>FTE</u>	<u>Amount</u>
2005 Enacted	0	\$2,960
Adjustments to Base		40
Transfer to ORF	0	(3,000)
2006 Base	<u>0</u>	<u>0</u>
Program Change	0	0
TOTAL BUDGET AUTHORITY	<u>0</u>	<u>0</u>
Transfer to ORF	0	3,000
2006 APPROPRIATION	<u>0</u>	<u>3,000</u>

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL OBLIGATIONS	0	0	0	0	0	0	0	0
TOTAL APPROPRIATION	0	3,000	0	3,000	0	3,000	0	0
Transfer to ORF	0	(3,000)	0	(3,000)		(3,000)	0	\$0
Budget Authority, Discretionary		0	0	0	0	0	0	0
Less: Offsetting collections, Mandatory		(3,000)	0	(3,000)	0	(3,000)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	0	(3,000)	0	(3,000)	0	(3,000)	0	0

In FY 2006, NOAA proposes to continue the transfer of authorized funding in the Coastal Zone Management Fund to the ORF account for obligation to facilitate operation of the Fund, which is expected to experience declining receipts.

Appropriation: Federal Ship Financing Fund**Summary of Requirements**

	Summary	
	<u>FTE</u>	<u>Amount</u>
2005 Enacted	0	\$0
Adjustments to Base	0	0
2006 Base	0	0
Program Changes	0	0
TOTAL MANDATORY APPROPRIATION	0	0

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$4,000	0	\$2,000	0	\$2,000	0	\$0
TOTAL OBLIGATIONS	0	4,000	0	2,000	0	2,000	0	0
FINANCING								
Unobligated balance, start of year		2,297	0	0	0	0	0	0
Unobligated balance transfer to Misc. Receipts		(2,297)	0	0	0	0		
Less: offsetting collections	0	(4,000)	0	(2,000)	0	(2,000)	0	0
TOTAL MANDATORY BUDGET /	0	0	0	0	0	0	0	0

AUTHORITY

Premiums and fees collected under the Fishing Vessel Obligations Guarantee program for loan commitments made prior to October 1, 1991 are deposited in this fund for operations of this program, loans, and for use in case of default. Proceeds from the sale of collateral are also deposited in the fund for defaults on loans committed prior to October 1, 1991.

Appropriation: Environmental Improvement and Restoration Fund**Summary of Requirements**

	Summary	
	<u>FTE</u>	<u>Amount</u>
2005 Enacted	0	\$4,689
Adjustments to Base	0	1,947
2006 Base	0	6,636
Program Change	0	0
TOTAL MANDATORY APPROPRIATION	0	6,636

Comparison by Activity

	2005 Currently Avail.		2006 Base		2006 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS	0	\$12,837	0	\$6,636	0	\$6,636	0	\$0
TOTAL OBLIGATIONS	0	12,837	0	6,636	0	6,636	0	0
FINANCING								
Unobligated balance, start of year		(8,148)						
TOTAL MANDATORY	0	4,689	0	6,636	0	6,636	0	0

This fund was established by Title IV of P.L. 105-83, the Department of the Interior and Related Agencies Appropriations Act, 1998. Twenty percent of the interest earned from this fund is made available to the Department of Commerce. Funds are to be used to provide grants to Federal, State, private or foreign organizations or individuals to conduct research activities on or relating to the fisheries or marine ecosystems in the North Pacific Ocean, Bering Sea, and Arctic Ocean. Research priorities and grant requests are reviewed and approved by the North Pacific Research Board with emphasis placed on cooperative research efforts designed to address pressing fishery management or marine ecosystem information needs. This program supports the NOAA strategic plan goal to sustain healthy coasts.