

Chapter 3

**NOAA Line Office
Summary Table**

LINE OFFICE SUMMARY
(\$ in Thousands)

FY 06 PROPOSED OPERATING PLAN	FY 2004 Enacted (Actual BA)	FY 2005 Enacted (Avail. BA)	FY 2005 Term- inations	FY 2006 ATB's	FY 2006 Base	FY 2006 Program Changes	FY 2006 President's Budget
National Ocean Service							
ORF	500,905	541,245	179,669	7,290	368,866	25,364	394,230
PAC	103,028	127,050	115,223	173	12,000	2,500	14,500
OTHER	1,334	1,000	0	5,000	6,000	0	6,000
TOTAL, NOS	605,267	669,295	294,892	12,463	386,866	27,864	414,730
National Marine Fisheries Service							
ORF	621,341	676,515	126,059	21,840	572,296	53,168	625,464
PAC	23,200	31,048	29,077	29	2,000	0	2,000
OTHER	113,552	116,082	450	(15,273)	100,359	60	100,419
TOTAL, NMFS	758,093	823,645	155,586	6,596	674,655	53,228	727,883
Oceanic and Atmospheric Research							
ORF	393,317	404,106	70,444	3,961	337,623	24,084	361,707
PAC	21,267	9,663	300	137	9,500	984	10,484
OTHER	0	0	0	0	0	0	0
TOTAL, OAR	414,584	413,769	70,744	4,098	347,123	25,068	372,191
National Weather Service							
ORF	723,426	703,926	13,475	33,433	723,884	20,946	744,830
PAC	101,448	79,055	319	1,151	79,887	14,546	94,433
OTHER	0	0	0	0	0	0	0
TOTAL, NWS	824,874	782,981	13,794	34,584	803,771	35,492	839,263
National Environmental Satellite, Data and Information Service							
ORF	151,670	176,060	33,307	6,821	149,574	4,408	153,982
PAC	675,386	731,388	0	10,642	742,030	67,874	809,904
OTHER	0	0	0	0	0	0	0
TOTAL, NESDIS	827,056	907,448	33,307	17,463	891,604	72,282	963,886
Program, Planning and Integration							
ORF	1,979	2,464	464	4	2,004	0	2,004
PAC	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL, PPI	1,979	2,464	464	4	2,004	0	2,004
Program Support/Corporate Services							
ORF	178,534	169,069	563	6,306	174,812	24,592	199,404
PAC	7,903	986	986	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL, PS/Corporate Services	186,437	170,055		6,306	174,812	24,592	199,404
Program Support/NOAA Education Program							
ORF	1,484	18,275	18,275	0	0	0	0
PAC	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL, PS/NOAA Education Program	1,484	18,275	18,275	0	0	0	0
Program Support/Facilities							
ORF	9,162	33,281	6,610	(9,614)	17,057	5,025	22,082
PAC	6,065	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0
TOTAL, PS/Facilities	15,227	33,281	6,610	(9,614)	17,057	5,025	22,082
Program Support/Office of Marine & Aviation Operations							
ORF	113,527	144,549	28,871	4,787	120,465	0	120,465
PAC	22,798	62,932	26,225	26	36,733	(1,003)	35,730
OTHER	17,151	17,574	0	930	18,504	0	18,504
TOTAL, PS/OMAO	153,476	225,055	55,096	5,743	175,702	(1,003)	174,699
Total PS ORF	302,707	365,174	54,319	1,479	312,334	29,617	341,951
Total PS PAC	36,766	63,918	27,211	26	36,733	(1,003)	35,730
Total PS Other	17,151	17,574	0	930	18,504	0	18,504
TOTAL, PS	356,624	446,666	81,530	2,435	367,571	28,614	396,185
ALL OBLIGATIONS							
ORF	2,695,345	2,869,490	477,737	74,828	2,466,581	157,587	2,624,168
PAC	961,095	1,042,122	172,130	12,158	882,150	84,901	967,051
OTHER	132,037	134,656	450	(9,343)	124,863	60	124,923
TOTAL, ALL OBLIGATIONS	3,788,477	4,046,268	650,317	77,643	3,473,594	242,548	3,716,142
Subtotal, PAC Adjustments	24,881	0	0	0	(2,000)	0	(2,000)
Subtotal, PAC Transfer	(204)	1,043	0	0	0	0	0
Subtotal, ORF Adjustments	2,759	0	0	0	(16,000)	0	(16,000)
Subtotal, ORF Transfers	(42,200)	(86,846)	0	(12,040)	(80,000)	0	(80,000)
Subtotal, OTHER Discretionary	3,774	(157)	0	0	0	0	0
Subtotal, OTHER Mandatory	(47,722)	(41,620)	0	9,267	(32,313)	0	(32,313)
TOTAL, ALL APPROPRIATIONS	3,729,765	3,918,688	650,317	74,870	3,343,281	242,548	3,585,829

LINE OFFICE SUMMARY

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FY 2006 Strategic Plan

FY 2006 Strategic Plan - ORF

MISSION SUPPORT	380,304	476,218	61,647	13,059	427,630	32,125	459,755
CLIMATE	238,503	250,468	42,610	5,888	213,746	19,649	233,395
ECOSYSTEMS	1,102,162	1,202,415	288,253	14,234	928,396	62,731	991,127
COMMERCE & TRANSPORTATION	172,030	164,661	28,392	13,308	149,577	19,983	169,560
WEATHER & WATER	802,346	775,728	56,835	28,339	747,232	23,099	770,331
	<u>2,695,345</u>	<u>2,869,490</u>	<u>477,737</u>	<u>74,828</u>	<u>2,466,581</u>	<u>157,587</u>	<u>2,624,168</u>

FY 2006 Strategic Plan - PAC

MISSION SUPPORT	872,608	900,041	112,472	10,953	798,522	73,701	872,223
CLIMATE	3,049	6,448	0	93	6,541	0	6,541
ECOSYSTEMS	2,771	59,039	59,039	0	0	0	0
COMMERCE & TRANSPORTATION	0	0	0	0	0	0	0
WEATHER & WATER	82,667	76,594	619	1,112	77,087	11,200	88,287
	<u>961,095</u>	<u>1,042,122</u>	<u>172,130</u>	<u>12,158</u>	<u>882,150</u>	<u>84,901</u>	<u>967,051</u>

FY 2006 Strategic Plan - Other Discretionary

MISSION SUPPORT	0	0	0	0	0	0	0
CLIMATE	0	0	0	0	0	0	0
ECOSYSTEMS	84,315	90,076	450	(76)	89,550	60	89,610
COMMERCE & TRANSPORTATION	0	0	0	0	0	0	0
WEATHER & WATER	0	0	0	0	0	0	0
	<u>84,315</u>	<u>90,076</u>	<u>450</u>	<u>(76)</u>	<u>89,550</u>	<u>60</u>	<u>89,610</u>

FY 2006 Strategic Plan - Other Mandatory

MISSION SUPPORT	17,151	17,574	0	930	18,504	0	18,504
CLIMATE	0	0	0	0	0	0	0
ECOSYSTEMS	30,571	27,006	0	(10,197)	16,809	0	16,809
COMMERCE & TRANSPORTATION	0	0	0	0	0	0	0
WEATHER & WATER	0	0	0	0	0	0	0
	<u>47,722</u>	<u>44,580</u>	<u>0</u>	<u>(9,267)</u>	<u>35,313</u>	<u>0</u>	<u>35,313</u>

FY 2006 Strategic Plan - TOTAL DIRECT OBLIGATIONS

MISSION SUPPORT	1,270,063	1,393,833	174,119	24,942	1,244,656	105,826	1,350,482
CLIMATE	241,552	256,916	42,610	5,981	220,287	19,649	239,936
ECOSYSTEMS	1,219,819	1,378,536	347,742	3,961	1,034,755	62,791	1,097,546
COMMERCE & TRANSPORTATION	172,030	164,661	28,392	13,308	149,577	19,983	169,560
WEATHER & WATER	885,013	852,322	57,454	29,451	824,319	34,299	858,618
	<u>3,788,477</u>	<u>4,046,268</u>	<u>650,317</u>	<u>77,643</u>	<u>3,473,594</u>	<u>242,548</u>	<u>3,716,142</u>

FY 2006 Strategic Plan - TOTAL APPROPRIATIONS

MISSION SUPPORT	1,252,912	1,376,259	174,119	24,012	1,226,152	105,826	1,331,978
CLIMATE	241,552	256,916	42,610	5,981	220,287	19,649	239,936
ECOSYSTEMS	1,189,248	1,351,530	347,742	14,158	1,017,946	62,791	1,080,737
COMMERCE & TRANSPORTATION	172,030	164,661	28,392	13,308	149,577	19,983	169,560
WEATHER & WATER	885,013	852,322	57,454	29,451	824,319	34,299	858,618
	<u>3,740,755</u>	<u>4,001,688</u>	<u>650,317</u>	<u>86,910</u>	<u>3,438,281</u>	<u>242,548</u>	<u>3,680,829</u>

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FY 2006 Strategic Plan - with Mission Support (MS) Spread

FY 2006 Strategic Plan - ORF

CLIMATE	351,703	394,878	59,831	8,492	343,539	28,153	371,693
ECOSYSTEMS	1,198,463	1,326,766	303,890	15,776	1,038,652	70,914	1,109,566
COMMERCE & TRANSPORTATION	257,431	269,145	42,661	14,365	240,848	27,777	268,626
WEATHER & WATER	887,748	878,701	71,354	36,195	843,542	30,743	874,283
	<u>2,695,345</u>	<u>2,869,490</u>	<u>477,737</u>	<u>74,828</u>	<u>2,466,581</u>	<u>157,587</u>	<u>2,624,168</u>

FY 2006 Strategic Plan - PAC

CLIMATE	104,882	111,483	13,125	1,371	99,729	8,601	108,329
ECOSYSTEMS	44,743	102,331	64,449	527	38,409	3,545	41,954
COMMERCE & TRANSPORTATION	86,912	89,644	11,202	1,091	79,533	7,341	86,873
WEATHER & WATER	724,557	738,664	83,353	9,169	664,480	65,414	729,894
	<u>961,095</u>	<u>1,042,122</u>	<u>172,130</u>	<u>12,158</u>	<u>882,150</u>	<u>84,901</u>	<u>967,051</u>

FY 2006 Strategic Plan - Other Discretionary

CLIMATE	0	0	0	0	0	0	0
ECOSYSTEMS	84,315	90,076	450	(76)	89,550	60	89,610
COMMERCE & TRANSPORTATION	0	0	0	0	0	0	0
WEATHER & WATER	0	0	0	0	0	0	0
	<u>84,315</u>	<u>90,076</u>	<u>450</u>	<u>(76)</u>	<u>89,550</u>	<u>60</u>	<u>89,610</u>

FY 2006 Strategic Plan - Other Mandatory

CLIMATE	0	0	0	0	0	0	0
ECOSYSTEMS	47,722	44,580	0	(9,267)	35,313	0	35,313
COMMERCE & TRANSPORTATION	0	0	0	0	0	0	0
WEATHER & WATER	0	0	0	0	0	0	0
	<u>47,722</u>	<u>44,580</u>	<u>0</u>	<u>(9,267)</u>	<u>35,313</u>	<u>0</u>	<u>35,313</u>

FY 2006 Strategic Plan - TOTAL DIRECT OBLIGATIONS

CLIMATE	456,585	506,361	72,957	9,863	443,267	36,754	480,022
ECOSYSTEMS	1,375,243	1,563,753	368,789	6,960	1,201,924	74,519	1,276,443
COMMERCE & TRANSPORTATION	344,343	358,789	53,864	15,456	320,381	35,117	355,499
WEATHER & WATER	1,612,305	1,617,366	154,708	45,365	1,508,022	96,157	1,604,178
	<u>3,788,477</u>	<u>4,046,268</u>	<u>650,317</u>	<u>77,643</u>	<u>3,473,594</u>	<u>242,548</u>	<u>3,716,142</u>

FY 2006 Strategic Plan - TOTAL APPROPRIATIONS

CLIMATE	456,585	506,361	72,957	9,863	443,267	36,754	480,022
ECOSYSTEMS	1,327,521	1,519,173	368,789	16,227	1,166,611	74,519	1,241,130
COMMERCE & TRANSPORTATION	344,343	358,789	53,864	15,456	320,381	35,117	355,499
WEATHER & WATER	1,612,305	1,617,366	154,708	45,365	1,508,022	96,157	1,604,178
	<u>3,740,755</u>	<u>4,001,688</u>	<u>650,317</u>	<u>86,910</u>	<u>3,438,281</u>	<u>242,548</u>	<u>3,680,829</u>