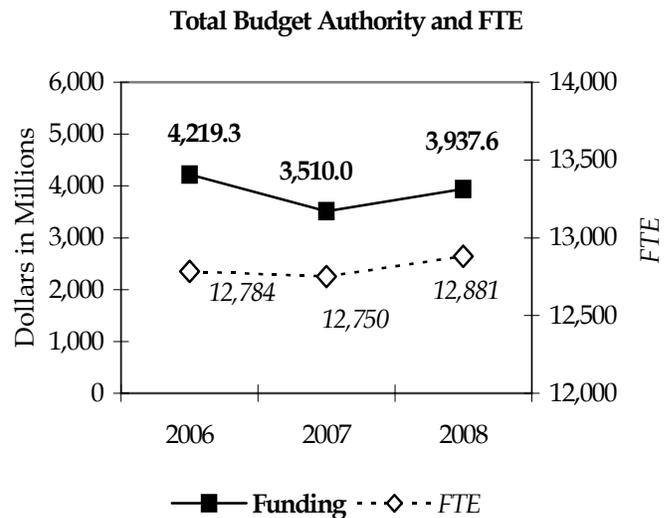


National Oceanic and Atmospheric Administration

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). These two accounts make up approximately 98 percent of the total FY 2008 NOAA appropriation. Other accounts include Pacific Coastal Salmon Recovery, 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, Limited Access System Administration Fund, Environmental Improvement and Restoration Fund, Marine Mammal Unusual Mortality Event Fund, and Medicare-Eligible Retiree Healthcare Fund.



Operations, Research and Facilities (ORF) and Procurement, Acquisition and Construction (PAC)

The President's FY 2008 Budget requests a net increase of \$128 million for ORF and a net decrease of \$48 million for PAC. These two accounts fund the following NOAA elements that provide nearly all of NOAA's services:

National Ocean Service (NOS): NOS programs provide scientific, technical, and management expertise to promote safe navigation; assess the health of coastal and marine resources and respond to natural and human-induced threats; and preserve the coastal ocean and global environments. Mapping and charting activities produce nautical charts and supporting documents that are compiled and sold to the public and other Federal agencies. Understanding and management of the coastal environment is enhanced through the coastal science and the coastal zone management programs. NOS also establishes and manages marine sanctuaries and estuarine research reserves of national significance. The President's FY 2008 Budget requests a net increase of \$53 million for NOS.

National Marine Fisheries Service (NMFS): NMFS is responsible for the management and conservation of living marine resources within the U. S. Exclusive Economic Zone (EEZ). NMFS also provides critical support and scientific and policy leadership in the international arena, and plays a key role in the management of living marine resources in coastal areas under State jurisdiction. NMFS implements international agreements on conservation and management measures through science-based actions aimed at sustaining long-term use and promoting the health of coastal and marine ecosystems. The result is maximized benefits to the Nation from the use of living marine resources. Programmatic authority for fisheries management, species protection, and habitat conservation activities are derived primarily from the Magnuson-Stevens Fishery Conservation and Management Act (Magnuson-Stevens Act), Sustainable Fisheries Act (SFA), Marine Mammal Protection Act (MMPA), and Endangered Species Act (ESA). Other acts provide additional authority for enforcement, seafood safety, habitat restoration, and cooperative efforts with States, interstate fish commissions, and other countries. All of these activities rely on a strong scientific and research competency to support the challenging public policy decision process associated with NMFS' stewardship responsibility. The President's FY 2008 Budget requests a net increase of \$45 million for NMFS.

Oceanic and Atmospheric Research (OAR): OAR provides the research and technology development necessary to improve NOAA weather services, seasonal climate outlooks, 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. The President's FY 2008 Budget requests a net increase of \$22 million for OAR.

National Weather Service (NWS): NWS provides weather, hydrologic, and climate forecasts and warnings for the United States, its territories, adjacent waters, and ocean areas, for the protection of life and property and the enhancement of the national economy. NWS data and products are derived from a national information database and infrastructure and are available for use by other governmental agencies, the private sector, the public, and the global community. The President's FY 2008 Budget requests a net increase of \$2 million for NWS.

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 NWS for use in developing warnings and forecasts. Environmental data and information are collected from NOAA and other sources, disseminated, and archived for future use. The President's FY 2008 Budget requests a net decrease of \$58 million for NESDIS.

Program Support (PS): Program Support includes Corporate Services, Facilities, and the Office of Marine and Aviation Operations (OMAO). Through Corporate Services, NOAA provides for overall NOAA management and administrative support, including acquisition and grants, budget, accounting, and human resources. The Facilities subactivity provides for repair and maintenance to existing facilities, facilities planning and design, 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, plans and implements the modernization of the NOAA fleet, and provides centralized guidance for NOAA's small-boat safety program. Additionally, OMAO operates the NOAA diving program and the Teacher at Sea program. The President's FY 2008 Budget requests a net increase of \$16 million for PS.

Other NOAA Accounts

Pacific Coastal Salmon Recovery was established in FY 2000 to fund State, Tribal and local conservation initiatives to help recover Pacific salmon populations in the 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 (FFPA)** provides direct loans that promote building sustainable fisheries. The program provides Individual Fishing Quota (IFQ) financing at the request of a Fishery Management Council. At this time, IFQ financing is available to first time purchasers and small vessel operators in the Halibut Sablefish fisheries. Additionally, FFP provides financing for Community Development Quota groups fisheries investments in the Bering Sea Aleutian Islands Pollock fishery.

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 will be used to offset marine fishery resource programs in the Operations, Research and Facilities appropriation in FY 2008. 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. NOAA utilizes funds transferred to this account to respond to hazardous materials spills in the coastal and marine environments, by conducting damage assessments, providing scientific support during litigation, and using recovered damages to restore injured resources.

The **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 System Administration Fund** was established by Title III of Public Law 104-297. Fee collections equaling no more than three 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.

Marine Mammal Unusual Mortality Event Fund (MMUEF) provides funds to support investigations and responses to unusual marine mammal mortality events.

Medicare-Eligible Retiree Healthcare Fund finances the cost of Tricare retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps.

Summary of FTE

	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	11,751	11,720	11,855	135
ORF Reimbursable	779	815	815	0
Procurement, Acquisition & Construction (PAC)	212	194	190	(4)
Limited Access System Administration Fund	24	0	0	0
Damage Assessment & Restoration Revolving Fund	16	16	16	0
Promote & Develop American Fishery Products	1	4	4	0
Pacific Coastal Salmon Recovery	0	0	0	0
Fishermen's Contingency Fund	1	1	1	0
TOTAL	12,784	12,750	12,881	131

Summary of Appropriations

(Dollars in Thousands)

<u>Appropriation</u>	2006 <u>Actual</u>	2007 <u>Estimate</u>	2008 <u>Estimate</u>	Increase <u>(Decrease)</u>
Operations, Research & Facilities (ORF)	\$2,862,236	\$2,365,164	\$2,763,866	\$398,702
Procurement, Acquisition & Construction (PAC)	1,179,319	996,703	979,893	(16,810)
Coastal Zone Management Fund	3,000	3,000	3,000	0
Fisheries Finance Program Account	283	283	0	(283)
Pacific Coastal Salmon Recovery	66,638	20,000	66,825	46,825
Medicare-Eligible Retiree Healthcare Fund	1,645	1,820	1,820	0
TOTAL APPROPRIATION	4,113,121	3,386,970	3,815,404	428,434
Transfers:				
<u>Operations, Research & Facilities</u>				
FROM: Promote & Develop Fishery Products	67,000	77,000	77,000	0
Coastal Zone Management Fund	3,000	3,000	3,000	0
Pacific Coastal Salmon Recovery	67	0	0	0
Procurement, Acquisition and Construction	5,979	0	0	0
Department of Agriculture	38,000	0	0	0
TO: Fisheries Finance Program Account	(1,972)	0	0	0
Subtotal, ORF	112,074	80,000	80,000	0
<u>Coastal Zone Management Fund</u>				
TO: ORF	(3,000)	(3,000)	(3,000)	0
<u>Pacific Coastal Salmon Recovery</u>				
TO: Fisheries Finance Program Account	(67)	0	0	0
<u>Procurement, Acquisition & Construction (PAC)</u>				
TO: ORF	(5,979)	0	0	0
TO: NASA	(26,629)	0	0	0
Subtotal, PCSR	(32,608)	0	0	0
<u>Fisheries Finance Program Account (FFPA)</u>				
FROM: ORF	1,972	0	0	0
<u>Promote & Develop American Fishery Products (P&D)</u>				
TO: ORF	(67,000)	(77,000)	(77,000)	0
FROM: Department of Agriculture (mandatory funds)	79,284	82,816	82,816	0
Subtotal, P&D	12,284	5,816	5,816	0
TOTAL TRANSFERS	90,655	82,816	82,816	0
Unobligated balances, rescission				
Operations, Research & Facilities (ORF)	(11,629)	0	0	0
Procurement, Acquisition & Construction (PAC)	(13,371)	0	0	0
TOTAL UNOBLIGATED BALANCES, RESCISSION	(25,000)	0	0	0

Mandatory Accounts	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>(Decrease)</u>
Damage Assessment & Restoration Revolving Fund	\$1,910	\$1,000	\$1,000	\$0
Fisheries Finance Program Account	6,316	4,656	0	(4,656)
Environmental Improvement and Restoration Fund	7,840	10,253	10,290	37
CZMF mandatory offsetting collections	(1,350)	(1,500)	(1,500)	0
Federal Ship Financing Fund	(1,781)	(1,000)	(1,000)	0
NOAA Corps Retirement Pay	19,670	19,322	23,119	3,797
Limited Access System Administration Fund	7,935	7,444	7,444	0
TOTAL BUDGET AUTHORITY	4,219,316	3,509,961	3,937,573	427,612
Mandatory Funds	119,824	122,991	122,169	(822)
 Discretionary Budget Authority				
Operations, Research & Facilities (ORF)	2,962,681	2,445,164	2,843,866	398,702
P&D Transfer	(67,000)	(77,000)	(77,000)	0
Procurement, Acquisition & Construction (PAC)	1,133,340	996,703	979,893	(16,810)
Coastal Zone Management Fund	0	0	0	0
Fishermen's Contingency Fund	0	0	0	0
Marine Mammal Unusual Mortality Event Fund	0	0	0	0
Medicare-Eligible Retiree Healthcare Fund	1,645	1,820	1,820	0
Fisheries Finance Program Account	2,255	283	0	(283)
Pacific Coastal Salmon Recovery	66,571	20,000	66,825	46,825
TOTAL DISCRETIONARY	4,099,492	3,386,970	3,815,404	428,434
BUDGET AUTHORITY				

Highlights of Budget Changes

Appropriation: Operations, Research and Facilities

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			11,720	\$2,365,164
Less 2007 Unrequested projects				(28,342)
Adjustment to support level in 2007 President's Budget				251,021
<u>Transfers</u>				
From Promote and Develop American Fisheries		\$77,000		
From Coastal Zone Management Fund		3,000		
Subtotal, Transfers		<hr/>	0	80,000
Adjustments to Base:				
<u>Adjustments</u>				
Restoration of FY 2007 deobligations		11,000		
Staffing for OKEANOS EXPLORER first year of operations - lapsed	28	0		
Technical Adjustment - NOAA Profiler Conversion to PAC		(3,270)		
Subtotal, Adjustments		<hr/>	28	7,730
<u>Other Cost Changes</u>				
2007 Pay raise		5,808		
2008 Pay raise		23,133		
Payment to Working Capital Fund		379		
OMAO Wage Marine Overtime on NOAA Ships		131		
Full year costs in FY 2008 of positions financed for part-year in FY 2007	15	1,443		
Change in Compensable Days		7,953		
Civil Service Retirement System(CSRS)		(1,486)		
Federal Employees' Retirement System(FERS)		2,396		
Thrift Savings Plan		424		
Federal Insurance Contributions Act (FICA) - OASDI		1,449		
Health insurance		3,431		
Employees Compensation Fund		312		
Travel:				
Per diem		1,973		
Mileage		425		
Rent payments to GSA		1,501		
Printing and reproduction		65		
NARA Storage & maintenance costs		(5)		
Other services:				
Working Capital Fund		268		
Postage		97		
Commerce Business System		398		

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
General Pricing Level Adjustment:				
Transportation of things		\$244		
Rental payments to others		304		
Communications, utilities and miscellaneous charges		1,078		
Other services		10,424		
Supplies & Materials		1,246		
Equipment		826		
Grants		684		
OAR Rent Increase		285		
Fuel Costs - OMAO		5,613		
Subtotal, other cost changes			15	\$70,799
Less Amount Absorbed			0	(19,271)
TOTAL, ADJUSTMENTS TO BASE			43	59,258
2008 Base			11,763	2,727,101
Program Changes			92	127,765
TOTAL REQUIREMENTS			11,855	2,854,866
Recoveries from prior year obligations in FY 2008				(11,000)
Transfers:				
From Promote and Develop American Fishery Products and Research				(77,000)
From Coastal Zone Management Fund				(3,000)
2008 APPROPRIATION			11,855	2,763,866

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
National Ocean Service	1,210	\$324,999	1,212	\$398,889	1,219	\$436,789	7	\$37,900
National Marine Fisheries Service	2,586	548,236	2,596	659,211	2,625	704,579	29	45,368
Oceanic & Atmospheric Research	714	330,597	714	336,624	717	358,377	3	21,753
National Weather Service	4,625	787,990	4,627	799,473	4,627	807,807	0	8,334
National Environmental Satellite, Data & Information Service	678	145,342	678	152,202	678	157,802	0	5,600
Program Support	1,907	346,161	1,936	380,702	1,989	389,512	53	8,810
DIRECT OBLIGATIONS	11,720	2,483,325	11,763	2,727,101	11,855	2,854,866	92	127,765
NOAA Corp Retirement (mandatory)	0	19,322	0	23,119	0	23,119	0	0
TOTAL DIRECT OBLIGATIONS	11,720	2,502,647	11,763	2,750,220	11,855	2,877,985	92	127,765
REIMBURSABLE OBLIGATIONS								
From Offsetting Collections	815	394,970	815	242,000	815	242,000	0	0
TOTAL OBLIGATIONS	12,535	2,897,617	12,578	2,992,220	12,670	3,119,985	92	127,765
FINANCING								
Unobligated balance, start of year	0	(27,151)	0	0	0	0	0	0
Federal Funds	0	(298,086)	0	(186,000)	0	(186,000)	0	0
Non-Federal Funds	0	(96,884)	0	(56,000)	0	(56,000)	0	0
Deobligations	0	(11,000)	0	(11,000)	0	(11,000)	0	0
Subtotal, Financing	0	(433,121)	0	(253,000)	0	(253,000)	0	0
TOTAL BUDGET AUTHORITY	12,535	2,464,496	12,578	2,739,220	12,670	2,866,985	92	127,765
Transfers / Mandatory	0	(99,322)	0	(103,119)	0	(103,119)	0	0
APPROPRIATION, ORF	12,535	2,365,174	12,578	2,636,101	12,670	2,763,866	92	127,765

Highlights of Major Program Changes

<u>National Ocean Service (NOS)</u>	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Navigation Services	603	\$142,071	+0	+\$1,700

NOAA requests increases to make an Autonomous Underwater Vehicle (AUV) operational (0 FTE; +\$700) and to upgrade 45 priority National Water Level Observation Network (NWLON) stations with meteorological sensors (0 FTE; +\$1,000).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Ocean Resources Conservation & Assessment	416	\$128,120	+3	+\$28,200

NOAA requests increases to: build an initial Integrated Ocean Observing System (IOOS) data management and communications capability (0 FTE; +\$2,500); develop the regional component of IOOS, which complements Federal ocean observing assets by providing additional data, models, and information products tailored to the economic and environmental requirements of regional communities (+1 FTE; +\$11,500); develop decision support tools for coastal managers and emergency and public health officials (as identified in the Ocean Research Priorities Plan) (0 FTE; +\$5,000); develop sensors for rapid detection of pathogens, harmful algae and their toxins (as identified in the Ocean Research Priorities Plan) (+1 FTE; +\$5,000); support the Gulf of Mexico Alliance in advancing regional coastal resource priorities defined by the five Gulf Coast States (0 FTE; +\$5,000); and implement the Ocean and Human Health Initiative strategic plan (0 FTE; +\$1,000). NOAA requests a decrease for Pribilof Islands environmental cleanup and restoration activities, which are near completion (0 FTE; -\$1,800).

Ocean and Coastal Management	193	\$128,698	+4	+\$8,000
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NOAA requests an increase for the newly-designated Northwestern Hawaiian Islands Marine National Monument (+4 FTE; +\$8,000).

National Marine Fisheries Service (NMFS)

Protected Species Research and Management	660	\$161,245	+8	+\$3,850
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NOAA requests increases to: assess acoustic impacts on protected species due to proposed national defense readiness and energy exploration and development activities in the U.S. Exclusive Economic Zone (EEZ) (+8 FTE; +\$1,850); study foraging behavior of Right Whales and threats to Right Whales from ships and fishing gear (0 FTE; +\$2,000); and support Klamath River Recovery activities (0 FTE; +\$3,000); along with a decrease for the Columbia River Biological Opinion (BiOp) Implementation activity (0 FTE; -\$3,000).

Fisheries Research and Management	1,451	\$308,271	+16	+\$17,070
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NOAA requests increases to support a comprehensive program of rules, regulations, conditions, methods, fishery management plans, and other science-based measures including: greater use of market-based systems for fisheries management to reduce overcapacity and end the "race for fish" (+10 FTE; +\$6,000); the Comparative Analysis of Marine Ecosystem Organization program (CAMEO) to improve forecasting of marine ecosystem responses to various management strategies (+6 FTE; +\$5,000); cooperative management of fishery management plans associated with Alaskan crab, scallop, and rockfish (0 FTE; +\$1,650); and Magnuson-Stevens Act implementation, including data management systems to monitor recreational fishing, efforts to end illegal, unreported, and unregulated fishing, for Bycatch reduction, improved scientific interaction with regional fishery councils, and participation in Pacific Whiting Act implementation (0 FTE; +\$6,500). There is a decrease for the Anadromous Grants program (0 FTE; -\$2,080).

Observers/Training	251	\$83,973	0	+\$3,000
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This increase will ensure compliance with the laws and regulations that protect our nation's living marine resources, including observer coverage to meet regulatory requirements for managing the New England Groundfish and Atlantic Sea Scallop fisheries (0 FTE; +\$3,000).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Habitat Conservation and Restoration	234	\$40,415	0	+\$10,000

This increase will support the Lower Penobscot River Comprehensive Settlement Accord (the Agreement) to purchase three hydropower dams on the Penobscot River, remove the two most seaward dams, bypass the third dam, improve fish passage at four other dams in the watershed, and restore associated riverine fish habitat (0 FTE; +\$10,000).

Other Activities Supporting Fisheries	0	\$65,307	+5	+\$11,448
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These increases are for: facility operations and maintenance costs at the Lena Point, Alaska facility (0 FTE; +\$2,048); relocation costs for a portion of the Southwest Fisheries Science Center (0 FTE; +\$1,000); operations costs for the Pacific Islands Regional Office and Pacific Islands Fisheries Science Center (0 FTE; +\$5,000); development of a regulatory program for marine aquaculture in the EEZ mandated by the National Offshore Aquaculture Act (+5 FTE; +\$3,000); and, support for Antarctic research as part of the International Polar Year science program to study marine ecosystems in polar regions (0 FTE; +\$600). There is a decrease for the Cooperative Research program (0 FTE; -\$200).

Oceanic and Atmospheric Research (OAR)

Climate Research	354	\$182,538	0	+\$10,253
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These increases are for the Competitive Research Program: to improve forecasting in support of the National Integrated Drought Information System (NIDIS) (0 FTE; +\$1,065); water vapor process research (0 FTE; +\$880); Arctic Unmanned Aircraft Systems data analysis (0 FTE; +\$308) and improve understanding of the Atlantic Meridional Overturning Circulation (0 FTE; +\$5,000). In the Climate Data and Information Program, NOAA requests an increase for NIDIS to establish the U.S. Drought Portal and to install soil moisture sensors at U.S. Climate Reference Network stations (0 FTE; +\$3,300). There is a decrease for the U.S. Global Climate Observing System project (0 FTE; -\$1,300). In the Laboratories and Cooperative Institutes Program, there is an increase for abrupt climate change supercomputing (0 FTE; +\$1,000).

Weather and Air Quality Research	184	\$42,170	+3	+\$5,000
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NOAA requests an increase for Unmanned Aircraft Systems to accelerate the research, development (+3 FTE; +\$3,000), and transition of innovative new observational platforms and for hurricane intensity research (0 FTE; +\$2,000).

Ocean, Coastal, and Great Lakes Research	163	\$98,947	0	+\$6,500
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NOAA requests an increase for the Ocean Exploration and Research Program to explore the extended continental shelf (0 FTE; +\$8,000), and a decrease in Aquatic Invasive Species (0 FTE; -\$1,500).

National Weather Service (NWS)

Operations and Research (O&R)	4,439	\$703,128	0	+\$8,334
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NOAA requests increases to: operate and maintain the eight new weather data buoys funded in the FY 2006 Hurricane Supplemental Appropriation (0 FTE; +\$3,000); sustain the Administration's commitment to strengthen the U.S. Tsunami Warning Program (0 FTE; +\$1,700); provide logistical support for upgrading the NOAA Profiler Network (0 FTE; +\$1,670); provide operations and maintenance support for assets funded in the FY 2006 Hurricane Supplemental Appropriation (0 FTE; +\$1,230); provide technological refresh for the Tropical Ocean Atmosphere (TAO) array (0 FTE; +\$1,100); provide operations and maintenance support for ocean sensors on weather buoys (0 FTE; +\$1,350); and provide operations and maintenance support for the next-generation Hurricane Weather Research and Forecasting (HWRF) model (0 FTE; +\$1,040). NOAA requests decreases for Space Weather (0 FTE; -\$1,300) and the U.S. Weather Research Program (0 FTE; -\$1,456).

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

	<u>FTE</u>	<u>Base Amount</u>	<u>Increase / Decrease</u>	
			<u>FTE</u>	<u>Amount</u>
Environmental Satellite Observing Systems	409	\$99,452	0	+\$5,700

NOAA requests increases to: provide essential IT Security infrastructure for NESDIS systems located in the new NOAA Satellite Operations Facility (0 FTE; +\$2,600); provide contract support to calibrate and validate new data received from MetOp-A instruments and the NPOESS Preparatory Project (NPP) satellite (0 FTE; +\$2,600); and contribute to the Group on Earth Observations (GEO) Secretariat operating fund to ensure the goals of GEOSS are achieved (0 FTE; +\$500).

NOAA Data Centers & Information Services	269	\$52,750	0	-\$100
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NOAA requests a decrease to the Coastal Data Development Program (0 FTE; -\$100).

Program Support

Corporate Services	1,003	\$195,628	0	+\$0
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NOAA requests an increase to acquire and implement an integrated system to support NOAA's planning, programming, budgeting and execution process (0 FTE; +\$2,000). A decrease is requested due to a reassessment of the level of funding for Administration Business Process Reengineering and Activity Based Budgeting (0 FTE; -\$2000).

Facilities Maintenance	0	\$22,954	0	-\$4,000
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NOAA requests a decrease due to a reassessment of the level of funding for Facilities Business Process Reengineering (0 FTE; -\$4,000).

Marine Operations and Maintenance	841	\$105,292	+41	+\$11,900
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NOAA requests increases to: improve safety aboard NOAA vessels and improve crew rotation (+29 FTE; +\$1,700); provide funds for fuel, supply, and crew needs, as well as for maintenance and spare parts for new NOAA vessels (+12 FTE; +\$4,600); and to operate NOAA's first dedicated Ocean Exploration vessel (+0 FTE; +\$1,000).

Fleet Planning and Maintenance	3	\$17,184	0	+\$0
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This line item has been merged with Marine Services to enhance the efficient management of NOAA vessels.

Aviation Operations	89	\$20,283	+12	+\$5,510
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NOAA requests an increase to operate and maintain NOAA's third P-3 aircraft, which was acquired through the FY 2006 Hurricane Supplemental Appropriation (+12 FTE; +\$5,510). The third P-3 supports air chemistry, air quality, remote sensing, and oceanographic research, and will allow NOAA to dedicate the other two P-3's solely to hurricane research and reconnaissance.

Detailed Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
NATIONAL OCEAN SERVICE								
Navigation Services:								
Mapping & Charting	311	\$73,212	313	\$91,906	313	\$92,606	0	\$700
Geodesy	183	22,009	183	24,802	183	24,802	0	0
Tide & Current Data	107	24,392	107	25,363	107	26,363	0	1,000
Total, Navigation Services	601	119,613	603	142,071	603	143,771	0	1,700
Ocean Research Conservation and Assessment:								
Ocean Assessment Program (OAP)	65	36,288	65	55,168	68	85,168	3	30,000
Response and Restoration	110	23,248	110	25,178	110	23,378	0	(1,800)
National Centers for Coastal Ocean Science	241	33,881	241	47,774	241	47,774	0	0
Total, Ocean Res. Conservation & Assessment	416	93,417	416	128,120	419	156,320	3	28,200
Ocean and Coastal Management:								
Coastal Management	56	79,868	56	92,934	56	92,934	0	0
Ocean Management (Marine Sanctuary Program)	137	32,101	137	35,764	141	43,764	4	8,000
Total, Ocean & Coastal Management	193	111,969	193	128,698	197	136,698	4	8,000
TOTAL, NOS	1,210	324,999	1,212	398,889	1,219	436,789	7	37,900
NATIONAL MARINE FISHERIES SERVICE								
Protected Species Research & Management	657	109,851	660	161,245	668	165,095	8	3,850
Fisheries Research and Management	1,444	260,389	1,451	308,271	1,467	325,341	16	17,070
Enforcement & Observers/Training	251	74,004	251	83,973	251	86,973	0	3,000
Habitat Conservation & Restoration	234	40,583	234	40,415	234	50,415	0	10,000
Other Activities Supporting Fisheries	0	43,227	0	65,307	5	76,755	5	11,448
AK Composite Research and Develop.	0	20,182	0	0	0	0	0	0
TOTAL, NMFS	2,586	548,236	2,596	659,211	2,625	704,579	29	45,368
OCEANIC & ATMOSPHERIC RESEARCH								
Climate Research:								
Laboratories & Cooperative Institutes	249	47,378	249	49,337	249	50,337	0	1,000
Climate Data & Information	3	6,133	3	6,266	3	8,266	0	2,000
Competitive Research Program	102	130,293	102	126,049	102	133,302	0	7,253
Climate Operations	0	867	0	886	0	886	0	0
Other Partnership Programs	0	3	0	0	0	0	0	0
Total, Climate Research	354	184,674	354	182,538	354	192,791	0	10,253
Weather and Air Quality Research:								
Laboratories & Cooperative Institutes	182	36,441	182	39,198	185	44,198	3	5,000
Weather Research Program	0	257	0	0	0	0	0	0
Weather & Air Quality Research Programs	2	3,000	2	2,972	2	2,972	0	0
Other Partnership Programs	0	13	0	0	0	0	0	0
Total, Weather and Air Quality Res.	184	39,711	184	42,170	187	47,170	3	5,000

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ocean, Coastal and Great Lakes Research:								
Laboratories & Cooperative Institutes	119	\$19,283	119	\$20,185	119	\$20,185	0	\$0
National Sea Grant College Program	23	52,070	23	54,900	23	54,900	0	0
National Undersea Research Program		1		0		0	0	0
Ocean Exploration	17	16,116	17	19,763	17	27,763	0	8,000
Other Ecosystems Programs	4	181	4	4,099	4	2,599	0	(1,500)
Other Partnership Programs	0	5,613	0	0	0	0	0	0
Total, Ocean, Coastal and Great Lakes Research	163	93,264	163	98,947	163	105,447	0	6,500
Info Technology and R&D	13	12,948	13	12,969	13	12,969	0	0
TOTAL, OAR	714	330,597	714	336,624	717	358,377	3	21,753
NATIONAL WEATHER SERVICE								
Operations & Research:								
Local Warnings & Forecasts	4,131	640,063	4,133	650,920	4,133	658,214	0	7,294
Central Forecast Guidance	306	51,063	306	52,208	306	53,248	0	1,040
Total, Operations & Research	4,437	691,126	4,439	703,128	4,439	711,462	0	8,334
Systems Operation and Maintenance	188	96,864	188	96,345	188	96,345	0	0
TOTAL, NWS	4,625	787,990	4,627	799,473	4,627	807,807	0	8,334
NATIONAL ENVIRONMENTAL SATELLITE DATA & INFORMATION SERVICE								
Environmental Satellite Observing Systems:								
Satellite command and control	179	43,767	179	44,499	179	44,499	0	0
Product processing and distribution	123	27,118	123	27,808	123	30,408	0	2,600
Product develop, readiness & appl.	101	24,604	101	25,271	101	27,871	0	2,600
Office of Space Commercialization	6	1,845	6	1,874	6	2,374	0	500
Total, Environmental Satellite Observing Systems	409	97,334	409	99,452	409	105,152	0	5,700
NOAA Data Centers & Information Services:								
Archive, access & assessment	256	34,114	256	38,740	256	38,740	0	0
Coastal data development	0	4,548	0	4,606	0	4,506	0	(100)
Environmental data sys. modern.	13	9,346	13	9,404	13	9,404	0	0
Integrated Env. Appl. & Info. Ctr.	0	0	0	0	0	0	0	0
Tot., NOAA Data Centers & Info. Serv.	269	48,008	269	52,750	269	52,650	0	(100)
TOTAL, NESDIS	678	145,342	678	152,202	678	157,802	0	5,600

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
PROGRAM SUPPORT								
Corporate Services:								
Under Secretary & Assoc. Office	228	\$25,443	228	\$30,009	228	\$30,009	0	\$0
Policy Formulation and Direction	774	150,633	775	165,619	775	165,619	0	0
Sub-total, Corporate Services	1,002	176,076	1,003	195,628	1,003	195,628	0	0
NOAA Education Program	0	26,057	0	19,361	0	19,361	0	0
Facilities Mgmt, Construct & Maint.	0	22,343	0	22,954	0	18,954	0	(4,000)
Total, Corporate/Education/Facilities	1,002	224,476	1,003	237,943	1,003	233,943	0	(4,000)
Office of Marine and Aviation Operations (OMAO)								
Marine Operations								
Marine Services	813	87,550	841	105,292	882	112,592	41	7,300
Fleet planning & maintenance	3	15,343	3	17,184	3	17,184	0	0
Sub-total, Marine Ops & Maint.	816	102,893	844	122,476	885	129,776	41	7,300
Aviation Operations	89	18,792	89	20,283	101	25,793	12	5,510
NOAA Corps pension & health benefits	0	0	0	0	0	0	0	0
Total, OMAO	905	121,685	933	142,759	986	155,569	53	12,810
TOTAL, PROGRAM SUPPORT	1,907	346,161	1,936	380,702	1,989	389,512	53	8,810
DIRECT OBLIGATIONS	11,720	2,483,325	11,763	2,727,101	11,855	2,854,866	92	127,765
NOAA Corps retirement pay (mand.)	0	19,322	0	23,119	0	23,119	0	0
TOTAL DIRECT OBLIGATIONS	11,720	2,502,647	11,763	2,750,220	11,855	2,877,985	92	127,765
REIMBURSABLE OBLIGATIONS								
From Offsetting collections	815	394,970	815	242,000	815	242,000	0	0
TOTAL OBLIGATIONS, ORF	12,535	2,897,617	12,578	2,992,220	12,670	3,119,985	92	127,765
FINANCING								
Unobligated balance, start of year	0	(27,151)	0	0	0	0	0	0
Federal funds	0	(298,086)	0	(186,000)	0	(186,000)	0	0
Non-Federal funds	0	(96,884)	0	(56,000)	0	(56,000)	0	0
De-obligations (direct)	0	(11,000)	0	(11,000)	0	(11,000)	0	0
Subtotal, Financing	0	(433,121)	0	(253,000)	0	(253,000)	0	0
TOTAL BUDGET AUTHORITY, ORF	12,535	2,464,496	12,578	2,739,220	12,670	2,866,985	92	127,765
FINANCING FROM:								
NOAA Corps retirement pay (mandatory)	0	(19,322)	0	(23,119)	0	(23,119)	0	0
From Promote and Develop	0	(77,000)	0	(77,000)	0	(77,000)	0	0
American Fisheries							0	0
From Coastal Zone Management	0	(3,000)	0	(3,000)	0	(3,000)	0	0
Subtotal, Transfers / Mandatory	0	(99,322)	0	(103,119)	0	(103,119)	0	0
APPROPRIATION, ORF	12,535	2,365,174	12,578	2,636,101	12,670	2,763,866	92	127,765

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

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			194	\$996,703
Less 2007 Unrequested projects				(2,000)
Adjustment to support level in 2007 President's Budget				29,764
Adjustments to Base:				
<u>Adjustments</u>				
Restoration of FY 2007 deobligations		\$2,000		
Technical Adjustment - NOAA Profiler Conversion from ORF		3,270		
Subtotal, Adjustments				5,270
TOTAL, ADJUSTMENTS TO BASE			0	5,270
2008 Base			194	1,029,737
Program Changes			(4)	(47,844)
TOTAL REQUIREMENTS			190	981,893
Recoveries from prior year obligations (FY 2008)				(2,000)
2008 APPROPRIATION			190	979,893

	2007 Currently Available		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
National Ocean Service								
Construction / Acquisition								
Coastal and Estuarine Land Conserv. Prg.	0	\$2,935	0	\$0	1	\$15,000	1	\$15,000
NERRS	0	172	0	7,178	0	7,178	0	0
Marine Sanctuaries	0	11	0	5,495	0	5,495	0	0
Other NOS Construction/Acquisition	0	211	0	0	0	0	0	0
Total, NOS PAC	0	3,329	0	12,673	1	27,673	1	15,000
National Marine Fisheries Service								
Systems Acquisition / Construction	0	30,623	0	0	0	0	0	0
Total, NMFS PAC	0	30,623	0	0	0	0	0	0
Oceanic and Atmospheric Research								
Systems Acquisition	0	10,389	0	10,379	0	10,379	0	0
Total, OAR PAC	0	10,389	0	10,379	0	10,379	0	0
National Weather Service								
Systems Acquisition	31	73,060	31	69,881	31	69,081	0	(800)
Construction	0	31,848	0	31,809	0	26,604	0	(5,205)
Total, NWS PAC	31	104,908	31	101,690	31	95,685	0	(6,005)
National Environmental Satellite, Data & Information Service:								
Systems Acquisition								
Geostationary Satellites - N	41	107,275	41	107,159	41	80,379	0	(26,780)
Geostationary Satellites - R	20	332,564	20	332,448	20	279,000	0	(53,448)
Polar-Orbiting Systems - POES	31	90,271	31	89,906	31	114,906	0	25,000
Polar-Orbiting Systems - NPOESS	61	338,347	61	337,870	61	331,300	0	(6,570)
EOS data processing & archiving	0	996	0	990	0	990	0	0
NESDIS CIP - single pt. of failure	0	2,772	0	2,772	0	2,772	0	0
NESDIS Systems Acquisition	0	6,483	0	6,476	0	6,476	0	0
NPOESS Data Exploitation	0	4,455	0	4,455	0	2,455	0	(2,000)
Subtotal	153	883,163	153	882,076	153	818,278	0	(63,798)
Construction	0	2,288	0	2,228	0	2,228	0	0
Total, NESDIS PAC	153	885,451	153	884,304	153	820,506	0	(63,798)

Comparison by Activity

	2007 Available		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Program Support / Construction								
Pacific Regional Center	0	\$1,308	0	\$0	0	\$20,250	0	\$20,250
La Jolla Design	0	0	0	0	0	3,000	0	3,000
Subtotal	0	1,308	0	0	0	23,250	0	23,250
Program Support / Office of Marine & Aviation Operations								
Fleet Replacement	10	15,465	10	20,691	5	4,400	(5)	(16,291)
Aircraft Replacement	0	12,659	0	0	0	0	0	0
Subtotal	10	28,124	10	20,691	5	4,400	(5)	(16,291)
Total, Program Support, PAC	10	29,432	10	20,691	5	27,650	(5)	6,959
TOTAL OBLIGATIONS, PAC	194	1,064,132	194	1,029,737	190	981,893	(4)	(47,844)
Unobligated balance, start of year	0	(65,429)	0	0	0	0	0	0
De-obligations	0	(2,000)	0	(2,000)	0	(2,000)	0	0
TOTAL APPROPRIATION, PAC	194	996,703	194	1,027,737	190	979,893	(4)	(47,844)

The Procurement, Acquisition and Construction (PAC) appropriation captures the cost of acquiring and improving capital assets used by NOAA in carrying out its varied missions. It 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.

Highlights of Program Changes**National Ocean Service (NOS)**

	Base		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Acquisition / Construction	0	\$12,673	+1	+\$15,000

NOAA requests increased funding for competitive grants through the Coastal and Estuarine Land Conservation Program (CELCP) to conserve high priority coastal and estuarine lands that have significant ecological, conservation, recreational, historic or aesthetic value (+1 FTE; +\$15,000).

National Weather Service (NWS)

Systems Acquisition	31	\$69,881	0	-\$800
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NOAA requests increases to replace NOAA Profiler Network transmitters that interfere with Search and Rescue Satellites and to update other components of the 20 year-old network (0 FTE; +\$1,830); and to provide for the ongoing technology refresh of the telecommunications gateway system and its backup (0 FTE; +\$700).

NOAA requests decreases to reflect the completion of production of the Deep-ocean Assessment and Reporting of Tsunamis (DART) buoys (0 FTE; -\$1,030); and for the Automated Surface Observing System (ASOS) (0 FTE; -\$2,300).

	<u>Base</u>		<u>Increase / Decrease</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
Construction	0	\$31,809	0	-\$5,205

NOAA requests a decrease to reflect a planned investment profile for the NOAA Center for Weather and Climate Prediction (0 FTE; -\$5,205).

National Environmental Satellite, Data and Information Service (NESDIS)

Systems Acquisition	153	\$882,076	0	-\$63,798
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NOAA requests increases for the Polar-Operational Environmental Satellite (POES) program (0 FTE; +\$25,000) to provide a cost-efficient production schedule for the NOAA-N Prime rebuild and for storage due to a later launch date; to restore NOAA-N Prime FY 2005 funding that was redirected to NOAA-N as a result of an unplanned NOAA-N launch delay; and to test, install, and maintain NOAA-provided instruments on the European MetOp satellites.

NOAA requests decreases to align funding of the tri-agency National Polar-orbiting Operational Environmental Satellite System (NPOESS) with the recent Nunn-McCurdy certification (0 FTE; -\$6,570); continue development of the restructured acquisition program for the next-generation Geostationary Operational Environmental Satellite (GOES-R) (0 FTE; -\$53,448); reflect decreasing costs in the current generation GOES (GOES-N) (0 FTE; -\$26,780); and to reflect the impact of delays in the launches of the NPOESS Preparatory Project (NPP) mission and the first NPOESS satellite on the NPOESS Data Exploitation program (0 FTE; -\$2,000).

Program Support / Office of Marine and Aviation Operations

Construction	0	\$0	0	+\$23,250
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NOAA requests increased funding to design a replacement for the Southwest Fisheries Science Center (0 FTE; +\$3,000) and to begin construction of the next phase of the new Pacific Regional Center (0 FTE; +\$20,250).

Fleet Replacement	10	\$20,691	-5	-\$16,291
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NOAA requests an increase to replace obsolete mission equipment on several NOAA vessels, based on a rolling replacement schedule (0 FTE; +\$1,000). Decreases are requested to reflect closeout on the third Fisheries Survey Vessel (FSV) (0 FTE; -\$1,000); completion of the fourth FSV (0 FTE; -\$12,791); and completion of the calibration of the second FSV (HENRY B. BIGELOW) with the ship it will replace, ALBATROSS IV (-5 FTE; -\$3,500).

Appropriation: Pacific Coastal Salmon Recovery

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			0	\$20,000
Adjustment to support level in 2007 President's Budget				46,825
2008 Base			0	66,825
Program Changes			0	0
2008 APPROPRIATION			0	66,825

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Grants	0	\$20,000	0	\$66,825	0	\$66,825	0	\$0
TOTAL OBLIGATIONS/ APPROPRIATION	0	20,000	0	66,825	0	66,825	0	0

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**

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$7,444
Adjustments to Base	0	0
2008 Base	0	7,444
Program Changes	0	0
2008 MANDATORY BUDGET AUTHORITY	0	7,444

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$16,739	0	\$7,444	0	\$7,444	0	\$0
TOTAL OBLIGATIONS	0	16,739	0	7,444	0	7,444	0	0
FINANCING								
Unobligated balance, start of year	0	(9,295)	0	0	0	0	0	0
TOTAL BUDGET AUTHORITY	0	7,444	0	7,444	0	7,444	0	0

This fund was established by Title III of Public Law 104-297. Fee collections equaling no more than three percent of the proceeds from the sale or transfer of limited access system fishing 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	
	FTE	Amount
2007 Continuing Resolution	1	\$0
Adjustments to Base	0	0
2008 Base	1	0
Program Changes	0	0
2008 APPROPRIATION	1	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS								
Administrative Expenses	1	\$100	1	\$100	1	\$100	0	\$0
Payment of Claims & Other Services	0	218	0	218	0	218	0	0
TOTAL OBLIGATIONS	1	318	1	318	1	318	0	0
FINANCING								
Unobligated balance, start of year	0	(636)	0	(318)	0	(318)	0	0
Unobligated balance, end of year	0	318	0	0	0	0	0	0
TOTAL APPROPRIATION	1	0	1	0	1	0	0	0

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

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$0
Adjustments to Base	0	0
2008 Base	0	0
Program Changes	0	0
2008 APPROPRIATION	0	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$261	0	\$261	0	\$261	0	\$0
TOTAL OBLIGATIONS	0	261	0	261	0	261	0	0
FINANCING								
Unobligated balance, start of year	0	(522)	0	(261)	0	(261)	0	0
Unobligated balance, end of year	0	261	0	0	0	0	0	0
TOTAL APPROPRIATION	0	0	0	0	0	0	0	0

The Foreign Fishing Observer Fund provides observer coverage of foreign fishing activities within the 200-mile Exclusive Economic Zone. The fund is financed by fees collected from foreign governments with fishing vessels within the exclusive fishing jurisdiction of the United States. 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*

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution			0	\$283
Less 2007 Unrequested projects				(283)
2008 Base			<u>0</u>	<u>0</u>
Program Changes			0	0
2008 APPROPRIATION			<u>0</u>	<u>0</u>

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS								
Credit Reestimates	0	\$4,656	0	\$0	0	\$0	0	\$0
Cost of Loan Subsidy	0	0	0	0	0	0	0	0
TOTAL OBLIGATIONS	<u>0</u>	<u>4,656</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FINANCING								
Unobligated balance, start of year	0	(3,928)	0	(3,928)	0	(3,928)	0	0
Unobligated balance, end of year	0	3,928	0	3,928	0	3,928	0	0
Lapsed unobligated balances	0	283	0	0	0	0	0	0
Mandatory Appropriation	0	(4,656)	0	0	0	0	0	0
TOTAL APPROPRIATION	<u>0</u>	<u>283</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

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 request proposes a loan level of \$8 million for individual fishing quotas. These loans do not require an appropriated subsidy, as they have a negative subsidy rate.

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

Summary of Requirements

	<u>Detailed</u>		<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution				\$0
<u>Transfers</u>				
From Department of Agriculture		\$82,816		
To NOAA ORF		(77,000)		
Total, Transfers			0	5,816
Adjustments to Base			0	0
2008 Base			0	5,816
Program Changes			0	0
TOTAL REQUIREMENTS			0	5,816
<u>Transfers</u>				
From Department of Agriculture			0	(82,816)
To NOAA ORF			0	77,000
2008 APPROPRIATION			0	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	4	\$6,003	4	\$5,816	4	\$5,816	0	\$0
TOTAL OBLIGATIONS	4	6,003	4	5,816	4	5,816	0	0
FINANCING								
Unobligated balance, start of year		(187)		0		0		
TOTAL BUDGET AUTHORITY	4	5,816	4	5,816	4	5,816	0	0
TRANSFERS								
From Dept of Agriculture	0	(82,816)	0	(82,816)	0	(82,816)	0	0
To NOAA ORF	0	77,000	0	77,000	0	77,000	0	0
TOTAL APPROPRIATION	4	0	4	0	4	0	0	0

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 2008 budget estimate of the transfer is \$82.8 million. Of this amount, \$5.8 million will be used for the grants program and the remaining \$77 million will be transferred to offset the ORF appropriation. The FY 2008 grants solicitation will focus on: Right Whale Gear Entanglement Mitigation Research, Strategies to Minimize Catch of Klamath River Chinook Salmon in Mixed Salmon Fisheries on the West Coast, Understanding Impacts of Reduced Fishing Effort in Shrimp and Reef Fisheries in the Gulf of Mexico Ecosystem, and Cooperative Research in the Northeast Related to Changes in Trawl Survey Procedures. This program supports the NOAA strategic plan goal to build sustainable fisheries.

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

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	16	\$1,000
Adjustments to Base	0	0
2008 Base	16	1,000
Program Changes	0	0
2008 MANDATORY BUDGET AUTHORITY	16	1,000

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	16	\$4,000	16	\$4,000	16	\$4,000	0	\$0
REIMBURSABLE OBLIGATIONS	0	28,331	0	7,600	0	7,600	0	0
TOTAL OBLIGATIONS	16	32,331	16	11,600	16	11,600	0	0
FINANCING								
Estimated collections	0	(7,600)	0	(7,600)	0	(7,600)	0	0
Unobligated balance, start of year	0	(20,731)	0	0	0	0	0	0
Unobligated balance, end of year	0	0	0	0	0	0	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, as well as assessment and restoration activities for damages to natural resources for which NOAA serves as trustee. The Fund retains sums transferred by responsible parties or government entities for future use. The source of these funds are settlements and awards by the courts. Receipts from settlements are expected to be \$7.6 million in FY 2008.

Appropriation: Coastal Zone Management Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$3,000
Adjustments to Base		0
Transfer to ORF	0	(3,000)
2008 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
2008 APPROPRIATION	<u>0</u>	<u>3,000</u>

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$0	0	\$0	0	\$0	0	\$0
TOTAL OBLIGATIONS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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
Discretionary Budget Authority		0	0	0	0	0	0	0
Less: Offsetting collections, Mandatory	0	(1,500)	0	(1,500)	0	(1,500)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	<u>0</u>	<u>(1,500)</u>	<u>0</u>	<u>(1,500)</u>	<u>0</u>	<u>(1,500)</u>	<u>0</u>	<u>0</u>

In FY 2008, NOAA proposes to continue the transfer of authorized funding from the Coastal Zone Management Fund to the ORF account to offset the costs of implementing the Coastal Zone Management Act of 1972, as amended.

Appropriation: Federal Ship Financing Fund*Summary of Requirements*

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	(\$1,000)
Adjustments to Base	0	0
2008 Base	0	(1,000)
Program Changes	0	0
2008 MANDATORY BUDGET AUTHORITY	0	(1,000)

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$1,000	0	\$1,000	0	\$1,000	0	\$0
TOTAL OBLIGATIONS	0	1,000	0	1,000	0	1,000	0	0
FINANCING								
Less: offsetting collections	0	(2,000)	0	(2,000)	0	(2,000)	0	0
TOTAL MANDATORY BUDGET AUTHORITY	0	(1,000)	0	(1,000)	0	(1,000)	0	0

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 to pay the costs of defaults, foreclosures, and federal up-keep activities. 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**

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$10,253
Adjustments for Reestimate	0	37
2008 Base	0	10,290
Program Change	0	0
2008 MANDATORY BUDGET AUTHORITY	0	10,290

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$18,092	0	\$10,290	0	\$10,290	0	\$0
TOTAL OBLIGATIONS	0	18,092	0	10,290	0	10,290	0	0
FINANCING								
Unobligated balance, start of year	0	(7,839)	0	0	0	0	0	0
TOTAL MANDATORY BUDGET AUTHORITY	0	10,253	0	10,290	0	10,290	0	0

This fund was established by Title IV of P.L. 105-83, the Department of the Interior and Related Agencies Appropriations Act of 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 protect, restore, and manage the use of coastal and ocean resources through ecosystem-based management.

Appropriation: Marine Mammal Unusual Mortality Event Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$0
Adjustments to Base	0	0
2008 Base	0	0
Program Changes	0	0
2008 APPROPRIATION	0	0

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$400	0	\$400	0	\$400	0	\$0
TOTAL OBLIGATIONS	0	400	0	400	0	400	0	0
FINANCING								
Unobligated balance, start of year	0	(800)	0	(400)	0	(400)	0	0
Unobligated balance, end of year		400		0		0		0
TOTAL BUDGET AUTHORITY	0	0	0	0	0	0	0	0

In response to the death of more than 700 bottlenose dolphins on the East Coast of the United States in 1987-88, NMFS established the Marine Mammal Health and Stranding Response Program, and its Working Group on Unusual Marine Mammal Mortality Events. This program determines when an unusual mortality event is occurring, and directs responses to such events. Funding from this account will be made available to members of the Marine Mammal Stranding Network for costs incurred in investigating the death of marine mammals.

Appropriation: Medicare-Eligible Retiree Healthcare Fund

Summary of Requirements

	<u>Summary</u>	
	<u>FTE</u>	<u>Amount</u>
2007 Continuing Resolution	0	\$1,820
Adjustments for Reestimate	0	0
2008 Base	0	1,820
Program Changes	0	0
2008 APPROPRIATION	0	1,820

Comparison by Activity

	2007 Currently Avail.		2008 Base		2008 Estimate		Increase / Decrease	
	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>	<u>FTE</u>	<u>Amount</u>
DIRECT OBLIGATIONS	0	\$1,820	0	\$1,820	0	\$1,820	0	\$0
TOTAL OBLIGATIONS/ APPROPRIATION	0	1,820	0	1,820	0	1,820	0	0

This account includes amounts necessary to finance the cost of Tricare retirement health care benefits accrued by the active duty members of the NOAA Commissioned Corps. The Ronald W. Reagan National Defense Authorization Act for 2005 (P.L. 108-375) provided permanent, indefinite appropriations to finance these costs for all uniformed service members. Previously the ORF account was required to pay the accruing costs using annual appropriations. As these costs are borne in support of NOAA's mission, they are shown as part of the NOAA discretionary total. The FY 2008 appropriations requested in the ORF account to fund the NOAA Commissioned Corps exclude funding to make the health accrual payments. Total obligations on behalf of active NOAA Commissioned Corps personnel include both the wages and related amounts requested for appropriation and amounts paid from the permanent, indefinite authority.

NOAA Performance Measures

For FY 2008, NOAA has identified a series of performance measures that can be used to assess the effectiveness of its program activities. This list of measures focuses on NOAA's priority programs and program goals and can be expected to evolve over time as NOAA, the Department, and the Administration continue to refine and develop effective performance measures to use as a key management tool, and to implement the Government Performance and Results Act.

NOAA contributes to the Department's strategic goal to observe, protect, and manage the earth's resources to promote environmental stewardship. To track progress in the implementation of NOAA's Strategic Plan for FY 2007-2012 and its annual performance, NOAA developed performance measures for each of the four performance mission goals and one mission support goal. NOAA has strived to make these measures an indication of the outcomes of its programs, and they are among important benchmarks used by NOAA to track progress in meeting its goals and objectives. The following table shows the measures that NOAA uses to gauge its performance. A more detailed description of these goals and measures is in the NOAA section of the Department of Commerce budget.

Performance Goals and Measures¹

(Dollars reflects obligations in Millions)

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 1, Ecosystem: Protect, restore and manage the use of coastal and ocean resources through an ecosystem approach to management	\$1,369.7	\$909.6	\$1,158.2
Fish Stock Sustainability Index (FSSI)	501	505	506
Percentage of Living Marine Resources (LMR) with adequate population assessments and forecasts	38.6	40.0	42.6
Number of protected species designated as threatened, endangered or depleted with stable or increasing population levels	25 ²	26	27
Number of habitat acres restored (annual /cumulative)	7,598/32,514	5,000	5,000
Cumulative number of coastal, marine, and Great Lakes issue-based forecasting capabilities developed and used for management	31	35	38
Annual number of coastal, marine, and Great Lakes ecological characterizations that meet management needs	62	27	41
Percentage of tools, technologies, and information services that are used by NOAA partners/customers to improve ecosystem-based management	<i>New</i>	85%	86%
Annual number of coastal, marine, and Great Lakes habitat acres acquired or designated for long-term protection	>86 million ³	2,000	2,000

¹ Some actuals reported in the Department of Commerce Performance and Accountability Report (PAR) were estimates and have been adjusted where more current data is available.

² This was reported as 24 in the FY 2006 PAR. This actual updates that estimate.

³ The large FY 2006 actual reflects the new Northwest Hawaiian Islands Marine National Monument.

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 2, Climate: Understand climate variability and change to enhance society's ability to plan and respond	\$236.1	\$226.4	\$239.5
U.S. temperature forecasts (cumulative skill score)	25	19	19
Reduced uncertainty in the magnitude of the North American (NA) Carbon Uptake	.40 Gt Carbon / year	Reduce uncertainty of atmospheric estimates of NA carbon update to .40 GT. Carbon per year	Reduce uncertainty of atmospheric estimates of NA carbon update to .38 GT. Carbon per year
Reduced uncertainty in model simulations of the influence of aerosols on climate	10% improvement established	Establish 10% improvement in uncertainty in model simulations of how North American aerosols influence climate	Establish 15% improvement in uncertainty in model simulations of how North American aerosols influence climate
Determine the National explained variance (%) for temperature and precipitation for the contiguous U.S. using USCRN stations	Captured 97.0% of annual national temperature and 91.4% of annual national precipitation trend	Capture 97.2% of annual national temperature and 92.6% of annual national precipitation trend	Capture 97.8% of annual national temperature and 94.4% of annual national precipitation trend
Reduced error in global measurement of sea surface temperature	.53°C	.50°C	.40°C
Improve society's ability to plan and respond to climate variability and change using NOAA climate products and information	33 assessments/evaluations	32 regionally-focused climate impacts and adaptation studies communicated to decision makers.	35 regionally-focused climate impacts and adaptation studies communicated to decision makers.
Goal 3, Weather and Water : Serve society's needs for weather and water information	\$926.8	\$878.8	\$916.5
Lead time (minutes), accuracy (%) and False Alarm Rate (FAR) (%) for tornado warnings (county based) (FY2006 and FY 2007; storm based methodology begins in FY 2008.)	12 / 76% / 78%	13/76%/75%	Revised to storm based
Lead time (minutes), accuracy (%) and False Alarm Rate (FAR) (%) for tornado warnings (storm based). (See previous measure, note change in methodology.)	New methodology	New methodology	11 / 67% / 74%
Lead time (minutes) and accuracy (%) for flash flood warnings	50 / 88%	48 / 89%	49 / 90%
Hurricane forecast track error (48 hour) (nautical miles)	101	110	109
Hurricane forecast Intensity error (48 hour)	New	New	14
Accuracy (%) (threat score) of Day 1 precipitation forecasts	30	29	29
Lead time (hours) and accuracy (%) for winter storm warnings	17 / 89%	15 / 90%	15 / 90%
Cumulative percentage of U.S. shoreline and inland areas that have improved ability to reduce coastal hazard impacts	32%	32%	40%

	2006 Actual	2007 Estimate / Target	2008 Estimate / Target
Goal 4, Commerce and Transportation: Support the Nation's commerce with information for safe, efficient, and environmentally sound transportation	\$198.7	\$135.9	\$164.6
Reduce the hydrographic survey backlog within navigationally significant areas (sq. nautical miles surveyed per year)	2,851	1,350	3,200
Percentage of U.S. counties rated as fully enabled or substantially enabled with accurate positioning capacity	43	49	60
Accuracy (%) and False Alarm Rate (%) of forecasts of ceiling and visibility (3 miles / 1000 feet) (aviation forecasts)	43% ⁴ / 64% ⁵	62% / 45%	63% / 44%
Accuracy (%) of forecast for marine wind speed and wave height	55% ⁶ / 70% ⁷	68% / 73%	68% / 73%
Goal 5: Provide critical support for NOAA's mission⁸	\$1,581.7	\$1,517.7	\$1,487.0
Total	\$4,313.0*	\$3,668.4	\$3,965.7

* Please note the difference in amount from the FY 2006 Performance and Accountability Report. The total also excludes reimbursables.

⁴ Projected. Actuals through August 2006.

⁵ Projected. Actuals through August 2006.

⁶ Projected. Actuals through August 2006.

⁷ Projected. Actuals through August 2006.

⁸ There are no GPRA measures for the Mission Support goal.