

Department of Commerce
 National Oceanic and Atmospheric Administration
 Pacific Coastal Salmon Recovery Account
Contribution to the NOAA Strategic Planning Goals and Objectives
 (Dollar amounts in thousands)

Pacific Coastal Salmon Recovery Account	FY 2005 Actuals		FY 2006 Currently Available		FY 2007 Base Program		FY 2007 Estimate		Inc/Dec from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
<u>Ecosystems</u>										
Ecosystems	-	88,216	-	66,571	-	66,825	-	66,825	-	-
Total ECO	-	88,216	-	66,571	-	66,825	-	66,825	-	-
Total Pacific Coastal Salmon Recovery Account	-	88,216	-	66,571	-	66,825	-	66,825	-	-

THIS PAGE INTENTIONALLY LEFT BLANK

Department of Commerce
 National Oceanic and Atmospheric Administration
 Pacific Coastal Salmon Recovery Account
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
FY 2006 Estimate	-	-	66,571	66,571
plus: 2007 Adjustments to base	-	-	254	254
FY 2007 Base	-	-	66,825	66,825
plus: 2007 Program Changes	-	-	-	-
FY 2007 Estimate	-	-	66,825	66,825

Comparison by activity/subactivity		FY 2005		FY 2006		FY 2007		FY 2007		Increase/ Decrease	
		Actuals		Currently Available		Base Program		Estimate		Personnel Amount	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Pacific Coastal Salmon Fund	Pos/BA	-	88,216	-	66,571	-	66,825	-	66,825	-	-
	FTE/OBL	-	88,214	-	66,571	-	66,825	-	66,825	-	-
Total: Pacific Coastal Salmon Recovery Account	Pos/BA	-	88,216	-	66,571	-	66,825	-	66,825	-	-
	FTE/OBL	-	88,214	-	66,571	-	66,825	-	66,825	-	-

Department of Commerce
 National Oceanic and Atmospheric Administration
 Pacific Coastal Salmon Recovery Account
SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	FY 2005		FY 2006		FY 2007		FY 2007		Increase/ Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Direct Obligation	-	88,214	-	66,571	-	66,825	-	66,825	-	-
Total Obligations	-	88,214	-	66,571	-	66,825	-	66,825	-	-
Adjustments to Obligations:										
Unobligated balance, expiring	-	2	-	-	-	-	-	-	-	-
Total Budget Authority	-	88,216	-	66,571	-	66,825	-	66,825	-	-
Financing from Transfers:										
Transfer to FFPA	-	493	-	-	-	-	-	-	-	-
Transfer to ORF	-	89	-	67	-	-	-	-	-	-
Net Appropriation	-	88,798	-	66,638	-	66,825	-	66,825	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Pacific Coastal Salmon Recovery Account
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	FY 2005 Actuals	FY 2006 Currently Available	FY 2007 Base Program	FY 2007 Estimate	Increase/(Decrease) over FY 2007 Base
Direct Obligation	88,214	66,571	66,825	66,825	-
Total Obligations	88,214	66,571	66,825	66,825	-
Adjustments and Obligations:					
Unobligated balance, expiring	2	-	-	-	-
Total Budget Authority	88,216	66,571	66,825	66,825	-
Financing from Transfers:					
Transfer to FFPA	493	-	-	-	-
Transfer to ORF	89	67	-	-	-
Net Appropriation	88,798	66,638	66,825	66,825	-

THIS PAGE INTENTIONALLY LEFT BLANK

Department of Commerce
 National Oceanic and Atmospheric Administration
CHANGES TO BASE
 (Dollar amounts in thousands)

Pacific Coastal Salmon Recovery Account
 (Discretionary)

	FTE	Amount
Adjustments		
Partial Restoration of FY 2006 rescissions	-	187
less: FY 2006 transfer to ORF	-	67
Subtotal, Adjustments	-	254
Total, Changes to Base	-	254

THIS PAGE INTENTIONALLY LEFT BLANK

Appropriation: Pacific Coastal Salmon Recovery Account
Activity: Pacific Coastal Salmon Fund

GOAL STATEMENT:

To develop partnerships with state and local entities to recover Pacific salmon and steelhead populations to sustainable levels.

BASE DESCRIPTION:

The Pacific Coastal Salmon Recovery Fund account was established to augment State, Tribal, and local programs to conserve and restore sustainable Pacific salmon populations and their habitats. Funds are to be used by the states of California, Oregon, Washington, Alaska, and Idaho and the Pacific Coastal and Columbia River Tribes to supplement State and Federal programs and promote the development of federal-state-tribal-local partnerships in salmon conservation efforts. The States and Tribes will use these funds for restoration of salmon and steelhead populations that are listed as threatened or endangered, or identified by a State as at-risk to be so-listed; for maintaining populations necessary for exercise of tribal treaty fishing rights or native subsistence fishing; or for restoration and conservation of Pacific coastal salmon and steelhead habitat. Funds provided to the states will have at least a 33 percent matching requirement and up to three percent limitation on use of the fund for administrative expenses. Funds provided to Pacific Coastal and Columbia River Tribes do not require matching dollars, nor is there a limitation on use of the fund for tribal administration costs. Performance goals and indicators to measure improvements in habitat and recovery processes were established for the program in FY 2005 in response to the Program Assessment Rating Tool for this program in FY 2003. This budget responds to current listings of coastal salmon and steelhead runs under the Endangered Species Act by forming lasting partnerships with States and Local and Tribal governments and the public for saving Pacific salmon and their important habitats.

Base activities support the objective, "Enhance the conservation and management of coastal and marine resources to meet America's economic, social, and environmental needs" under the Department of Commerce Strategic Goal of "Observe, protect, and manage the Earth's resources to promote environmental stewardship."

PROPOSED LEGISLATION:

For necessary expenses associated with the restoration of Pacific salmon populations, \$66,825,000, *to remain available until September 30, 2008: Provided, That of the funds provided herein the Secretary of Commerce may issue grants to the States of Washington, Oregon, Idaho, California, and Alaska, and the Columbia River and Pacific Coastal Tribes for projects necessary for restoration of salmon and steelhead populations that are listed as threatened or endangered, or identified by a State as at-risk to be so-listed, for maintaining populations necessary for exercise of tribal treaty fishing rights or native subsistence fishing, or for conservation of Pacific coastal salmon and steelhead habitat, based on guidelines to be developed by the Secretary of Commerce: Provided further, That funds disbursed to States shall be subject to a matching requirement of funds or documented in-kind contributions of at least thirty-three percent of the Federal funds: Provided further, That non-Federal funds provided pursuant to the second proviso be used in direct support of this program.* (Department of Commerce and Related Agencies Appropriations Act, 2006.)

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Pacific Coastal Salmon Recovery Account	FY 2005 ACTUALS	FY 2006 CURRENTLY AVAILABLE	FY 2007 BASE PROGRAM	FY 2007 ESTIMATE	INCREASE / DECREASE
Pacific Coastal Salmon Fund	88,216	66,571	66,825	66,825	
TOTAL	88,216	66,571	66,825	66,825	-
FTE	-	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2007:

Pacific Coastal Salmon Recovery Fund

There are no program changes recommended for this activity.

Department of Commerce
National Oceanic and Atmospheric Administration
Pacific Coastal Salmon Recovery Account
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	FY 2005 Actuals	FY 2006 Currently Available	FY 2007 Base Program	FY 2007 Estimate	Increase/(Decrease) over FY 2007 Base
11 Personnel compensation					
11.1 Full-time permanent	-	-	-	-	-
11.3 Other than full-time permanent	-	-	-	-	-
11.5 Other personnel compensation	-	-	-	-	-
11.8 Special personnel services payments	-	-	-	-	-
11.9 Total personnel compensation	-	-	-	-	-
11.9 Total Personnel Compensation	-	-	-	-	-
12.1 Civilian personnel benefits	-	-	-	-	-
13.1 Benefits for former personnel	-	-	-	-	-
21.1 Travel and transportation of persons	-	-	-	-	-
22.1 Transportation of things	-	-	-	-	-
23.1 Rental payments to GSA	-	-	-	-	-
23.2 Rental payments to others	-	-	-	-	-
23.3 Communications, utilities and miscellaneous charges	-	-	-	-	-
25.2 Other services	-	-	-	-	-
26.1 Supplies and materials	-	-	-	-	-
31.1 Equipment	-	-	-	-	-
32.1 Lands and structures	-	-	-	-	-
33.1 Investments and loans	-	-	-	-	-
41 Grants, subsidies and contributions	88,214	66,571	66,825	66,825	-
42.1 Insurance claims and indemnities	-	-	-	-	-
43.1 Interest and dividends	-	-	-	-	-
44.1 Refunds	-	-	-	-	-
99 Total Obligations	88,214	66,571	66,825	66,825	-
Less Prior year recoveries	-	-	-	-	-
Less Unobligated Balance, Start of Year	-	-	-	-	-
Plus Unobligated Balance, End Of Year	-	-	-	-	-
Expired unobligated balances	2	-	-	-	-
Offsetting collections (Mandatory)	-	-	-	-	-
Total Budget Authority	88,216	66,571	66,825	66,825	-

Department of Commerce
 National Oceanic and Atmospheric Administration
 Pacific Coastal Salmon Recovery Account
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Class	FY 2005 Estimate	FY 2006 President's Budget	FY 2007 Base	FY 2007 Estimate	Increase/ (Decrease) over FY 2007 Base
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	-	-	-	-	-
Other than full-time permanent	-	-	-	-	-
Total	-	-	-	-	-
Authorized Positions:					
Full-time permanent	-	-	-	-	-
Other than full-time permanent	-	-	-	-	-
Total	-	-	-	-	-