

NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION



**BUDGET
ESTIMATES**

FISCAL YEAR 2006

CONGRESSIONAL SUBMISSION

PRIVILEGED

The information contained herein must not be disclosed outside the Agency until made public by the President or by the Congress.

Department of Commerce
 National Oceanic and Atmospheric Administration
 Promote and Develop Fisheries Products
Contribution to the NOAA Strategic Planning Goals and Objectives
 (Dollar amounts in thousands)

Promote and Develop Fisheries Products	FY 2004 Actuals		FY 2005 Currently Available		FY 2006 Base Program		FY 2006 Estimate		Inc/Dec from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	<hr/>									
Ecosystems	<hr/>									
Ecosystems	4	17,724	4	12,539	4	539	4	539	-	-
Total ECO	4	17,724	4	12,539	4	539	4	539	-	-
<hr/>										
Total Promote and Develop Fisheries Products	4	17,724	4	12,539	4	539	4	539	-	-

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Department of Commerce
 National Oceanic and Atmospheric Administration
 Promote and Develop Fisheries Products
PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
FY 2005 Mandatory Authority	4	4	12,539	13,046
less: Obligations from prior year balances	-	-	-	(507)
less: Recoveries from prior year	-	-	-	-
plus: 2006 Adjustments to base	-	-	(12,000)	(12,000)
FY 2006 Base	4	4	539	539
plus: 2006 Program Changes	-	-	-	-
FY 2006 Estimate	4	4	539	539

Comparison by activity/subactivity		FY 2004		FY 2005		FY 2006		FY 2006		Increase/ Decrease	
		Actuals		Currently Available		Base Program		Estimate		Personnel Amount	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Promote and Develop Fisheries Products	Pos/BA	4	17,724	4	12,539	4	539	4	539	-	-
	FTE/OBL	4	18,006	4	13,046	4	539	4	539	-	-
Total: Promote and Develop Fisheries Products	Pos/BA	4	17,724	4	12,539	4	539	4	539	-	-
	FTE/OBL	4	18,006	4	13,046	4	539	4	539	-	-

Department of Commerce
 National Oceanic and Atmospheric Administration
 Promote and Develop Fisheries Products
SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	FY 2004		FY 2005		FY 2006		FY 2006		Increase/ Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Direct Obligation	4	18,006	4	13,046	4	539	4	539	-	-
Total Obligations	4	18,006	4	13,046	4	539	4	539	-	-
Adjustments to Obligations:										
Recoveries	-	(25)	-	-	-	-	-	-	-	-
Unobligated balance, adj. SOY	-	(764)	-	(507)	-	-	-	-	-	-
Unobligated balance, end of year	-	507	-	-	-	-	-	-	-	-
Total Budget Authority	4	17,724	4	12,539	4	539	4	539	-	-
Financing from Transfers:										
Transfer from Other Accounts	-	(79,724)	-	(77,539)	-	(77,539)	-	(77,539)	-	-
Transfer to other accounts	-	62,000	-	65,000	-	77,000	-	77,000	-	-
Net Appropriation	4	-	4	-	4	-	4	-	-	-

Department of Commerce
National Oceanic and Atmospheric Administration
Promote and Develop Fisheries Products
SUMMARY OF FINANCING
(Dollar amounts in thousands)

	FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
Direct Obligation	18,006	13,046	539	539	-
Total Obligations	18,006	13,046	539	539	-
Adjustments to Obligations:					
Federal funds	-	-	-	-	-
Trust Funds	-	-	-	-	-
Non-Federal Sources	-	-	-	-	-
Recoveries	(25)	-	-	-	-
Unobligated balance, adj. SOY	(764)	(507)	-	-	-
Unobligated balance, end of year	507	-	-	-	-
Total Budget Authority	17,724	12,539	539	539	-
Financing from Transfers:					
Transfer from Other Accounts	(79,724)	(77,539)	(77,539)	(77,539)	-
Transfer to other accounts	62,000	65,000	77,000	77,000	-
Net Appropriation	-	-	-	-	-
Appropriation	-	-	-	-	-
	-	-	-	-	-
Mandatory Budget Authority	-	-	-	-	-
Mandatory Obligation	-	-	-	-	-
Mandatory Appropriation	-	-	-	-	-
Net Appropriation	-	-	-	-	-

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

	FTE	Amount
FY 2005 Mandatory Authority	4	12,539
Other Changes		
Subtotal, Adjustments to base	4	(12,000)
FY 2006 Base	4	539

Department of Commerce
 National Oceanic and Atmospheric Administration
 Promote and Develop Fisheries Products
JUSTIFICATION OF CHANGES TO BASE

	FTE	Amount
Other Changes This reduction reflects an increase in the transfer to ORF. The transfer was \$65,000,000. It has increased to \$77,000,000.	-	(12,000,000)
Total, Changes to Base	-	(12,000,000)

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Appropriation: Promote and Develop Fisheries Products

GOAL STATEMENT:

To promote and develop fishery-based industries in the United States.

BASE DESCRIPTION:

The American Fisheries Promotion Act (AFPA) of 1980 amended the Saltonstall-Kennedy (S-K) Act to authorize a grants program for fisheries research and development projects to be carried out with S-K funds. S-K funds are derived from a transfer from the Department of Agriculture to NOAA from duties on imported fisheries products. An amount equal to 30% of these duties is made available to NOAA and, subject to appropriation, are available to carry out the purposes of the AFPA. The S-K grants program has provided substantial assistance to address impediments in the management, development, and utilization of the Nation's living marine resources. Each year a Federal Register notice is published announcing the program. The annual notice outlines priority areas, such as research on reduction/elimination of bycatch and aquaculture. The remainder of the S-K funds transferred are used to offset the appropriation requirements of the Operations, Research and Facilities (ORF) account.

PROPOSED LEGISLATION:

No legislation is proposed.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Promote and Develop Fisheries Products	FY 2004 ACTUALS	FY 2005 CURRENTLY AVAILABLE	FY 2006 BASE PROGRAM	FY 2006 ESTIMATE	INCREASE / DECREASE
Promote and Develop Fisheries Obligations	17,724	12,539	539	539	-
TOTAL	17,724	12,539	539	539	-
FTE	4	4	4	4	-

PROGRAM CHANGES FOR FY 2006:

None.

Department of Commerce
National Oceanic and Atmospheric Administration
Promote and Develop Fisheries Products
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 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	-	-	-	-	-
41.1 Grants, subsidies and contributions	18,006	13,046	539	539	-
42.1 Insurance claims and indemnities	-	-	-	-	-
43.1 Interest and dividends	-	-	-	-	-
44.1 Refunds	-	-	-	-	-
99 Total Obligations	18,006	13,046	539	539	-
Less Prior year recoveries	(25)	-	-	-	-
Plus Unobligated Balance, End Of Year	507	-	-	-	-
Less Unobligated Balance, Start of Year	(764)	(507)	-	-	-
Total Budget Authority	17,724	12,539	539	539	-

Department of Commerce
National Oceanic and Atmospheric Administration
Promote and Develop Fisheries Products
SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	FY 2004 Actuals	FY 2005 Currently Available	FY 2006 Base Program	FY 2006 Estimate	Increase/(Decrease) over FY 2006 Base
Personnel Data					
Full-Time equivalent Employment:					
Full-time permanent	4	4	4	4	-
Other than full-time permanent	-	-	-	-	-
Total	4	4	4	4	-
Authorized Positions:					
Full-time permanent	4	4	4	4	-
Other than full-time permanent	-	-	-	-	-
Total	4	4	4	4	-