

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 2006		FY 2007		FY 2008		FY 2008		Inc/Dec	
	Actuals		Currently Available		Base Program		Estimate		from Base	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Ecosystems										
Ecosystems	-	66,571	-	20,000	-	66,825	-	66,825	-	-
Total ECO	-	66,571	-	20,000	-	66,825	-	66,825	-	-
Total Pacific Coastal Salmon Recovery Account	-	66,571	-	20,000	-	66,825	-	66,825	-	-

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Department of Commerce
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PROGRAM AND PERFORMANCE: DIRECT OBLIGATIONS
 (Dollar amounts in thousands)

	Positions	FTE	Budget Authority	Direct Obligations
FY 2007 Continuing Resolution	-	-	20,000	20,000
plus: 2008 Adjustments to base	-	-	46,825	46,825
FY 2008 Base	-	-	66,825	66,825
plus: 2008 Program Changes	-	-	-	-
FY 2008 Estimate	-	-	66,825	66,825

Comparison by activity/subactivity		FY 2006		FY 2007		FY 2008		FY 2008		Increase/ Decrease	
		Actuals		Currently Available		Base Program		Estimate		Personnel Amount	
		Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount	Personnel	Amount
Pacific Coastal Salmon Recovery	Pos/BA	-	66,571	-	20,000	-	66,825	-	66,825	-	-
	FTE/OBL	-	66,571	-	20,000	-	66,825	-	66,825	-	-
Total: Pacific Coastal Salmon Recovery Account	Pos/BA	-	66,571	-	20,000	-	66,825	-	66,825	-	-
	FTE/OBL	-	66,571	-	20,000	-	66,825	-	66,825	-	-

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SUMMARY OF RESOURCE REQUIREMENTS
 (Dollar amounts in thousands)

	FY 2006		FY 2007		FY 2008		FY 2008		Increase/ Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Direct Discretionary Obligation	-	66,571	-	20,000	-	66,825	-	66,825	-	-
Total Obligations	-	66,571	-	20,000	-	66,825	-	66,825	-	-
Adjustments to Obligations:										
Total Budget Authority	-	66,571	-	20,000	-	66,825	-	66,825	-	-
Financing from Transfers and Other:										
Transfer to ORF	-	67	-	-	-	-	-	-	-	-
Net Appropriation	-	66,638	-	20,000	-	66,825	-	66,825	-	-

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

GOAL STATEMENT:

To develop partnerships with state and local entities to recover Pacific salmon and steelhead populations to sustainable levels. These activities support the National Oceanic and Atmospheric Administration (NOAA) Strategic Plan Goal to “Protect, Restore, and Manage the Use of Coastal and Ocean Resources Through an Ecosystem Approach to Management.”

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.”

Performance Goals and Measurements Data:

Performance Goal 3: Ecosystem Performance Measurements	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Increase the percentage of ESA salmon ESUs with stable or increasing trends	59	63	63	69	77	81

PROPOSED LEGISLATION:

For necessary expenses associated with the restoration of Pacific salmon populations, \$66,825,000 to remain available until September 30, 2008: [That section 628(2)(A) of the Department of Commerce, Justice, and State, the Judiciary, and Related Agencies Appropriations Act, 2001 (16 U.S.C. is amended-(1) by inserting “2008”, and (2) by inserting “Idaho,” after “Oregon.”.] 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 at least thirty-three percent of the federal funds.

SUMMARIZED FINANCIAL DATA

(Dollars in thousands)

Pacific Coastal Salmon Recovery Account	FY 2006 ACTUALS	FY 2007 CURRENTLY AVAILABLE	FY 2008 BASE PROGRAM	FY 2008 ESTIMATE	INCREASE / DECREASE
Pacific Coastal Salmon Recovery	66,571	20,000	66,825	66,825	
TOTAL	66,571	20,000	66,825	66,825	-
FTE	-	-	-	-	-

Note: The dollars in this table represent budget authority.

PROGRAM CHANGES FOR FY 2008:

No changes are requested.

Department of Commerce
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SUMMARY OF REQUIREMENTS BY OBJECT CLASS
(Dollar amounts in thousands)

Object Class	FY 2006 Actuals	FY 2007 Currently Available	FY 2008 Base Program	FY 2008 Estimate	Increase/(Decrease) over FY 2008 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	619	-	-	-	-
26.1 Supplies and materials	3	-	-	-	-
31.1 Equipment	-	-	-	-	-
32.1 Lands and structures	-	-	-	-	-
33.1 Investments and loans	-	-	-	-	-
41 Grants, subsidies and contributions	65,949	20,000	66,825	66,825	-
42.1 Insurance claims and indemnities	-	-	-	-	-
43.1 Interest and dividends	-	-	-	-	-
44.1 Refunds	-	-	-	-	-
99 Total Obligations	66,571	20,000	66,825	66,825	-
Less Prior year recoveries	-	-	-	-	-
Less Unobligated Balance, Start of Year	-	-	-	-	-
Plus Unobligated Balance, End Of Year	-	-	-	-	-
Expired unobligated balances	-	-	-	-	-

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SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Class	FY 2006 Actuals	FY 2007 Currently Available	FY 2008 Base Program	FY 2008 Estimate	Increase/(Decrease) over FY 2008 Base
Offsetting collections (Mandatory)	-	-	-	-	-
Total Budget Authority	66,571	20,000	66,825	66,825	-

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SUMMARY OF REQUIREMENTS BY OBJECT CLASS
 (Dollar amounts in thousands)

Object Class	FY 2006 Estimate	FY 2007 President's Budget	FY 2008 Base	FY 2008 Estimate	Increase/ (Decrease) over FY 2008 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	-	-	-	-	-