

2008 President's Budget Rollout

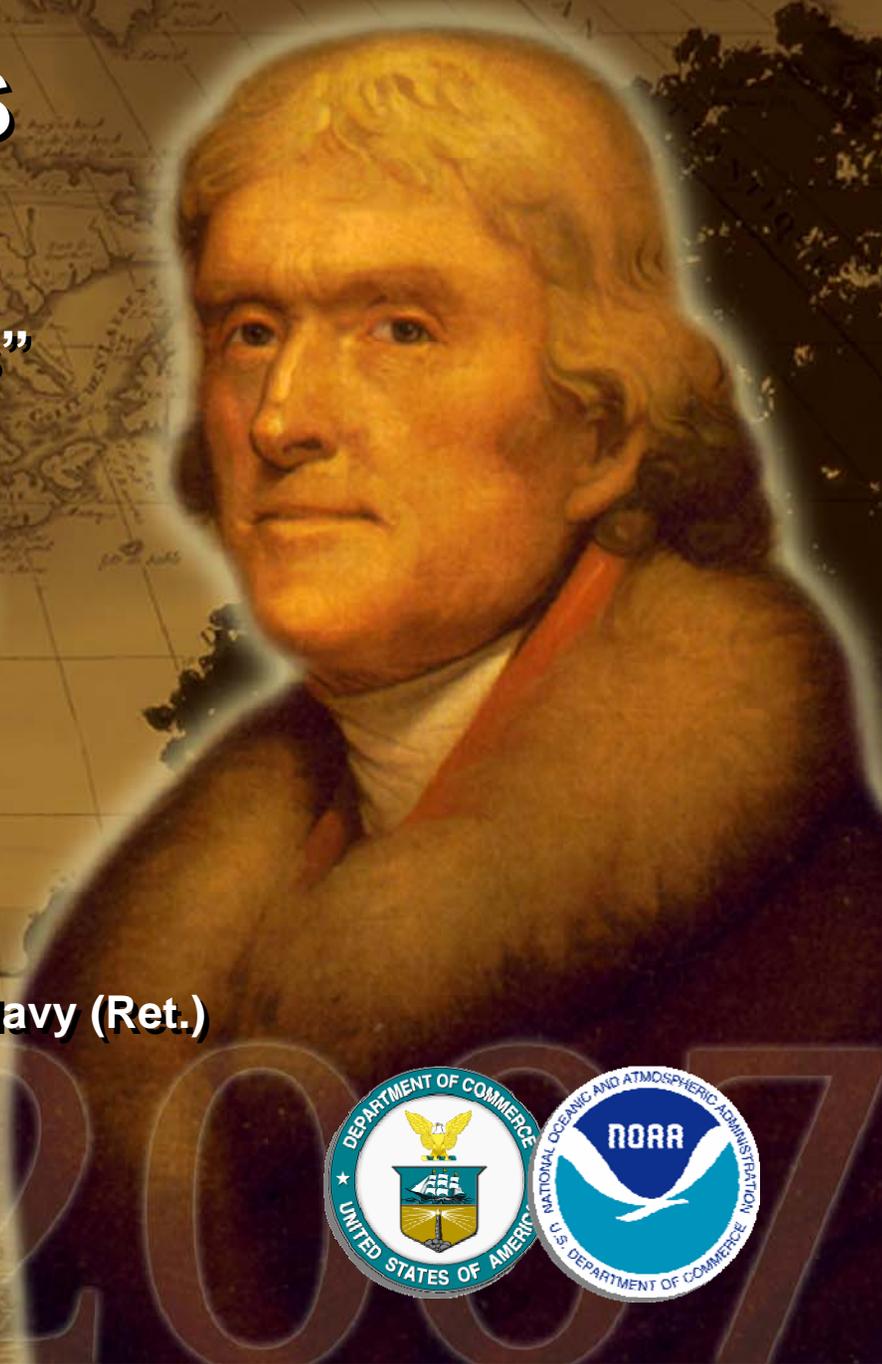
“Protecting Lives and Livelihoods”



Vice Admiral Conrad C. Lautenbacher, Jr., U.S. Navy (Ret.)

Under Secretary of Commerce for Oceans and Atmosphere

February 8, 2007





1807

Agenda

2007

- FY 2006 Performance
- Budget Highlights
- Program Change Highlights

FY 2006 Top Accomplishments

- Northwestern Hawaiian Islands Marine National Monument Designation
- NOAA Weather Radios Placed in Public Schools
- GOES-N Environmental Satellite Launched
- Henry B. Bigelow (FSV 2) Delivered
- Magnuson-Stevens Act Reauthorized
- Tsunami Warning System Improved



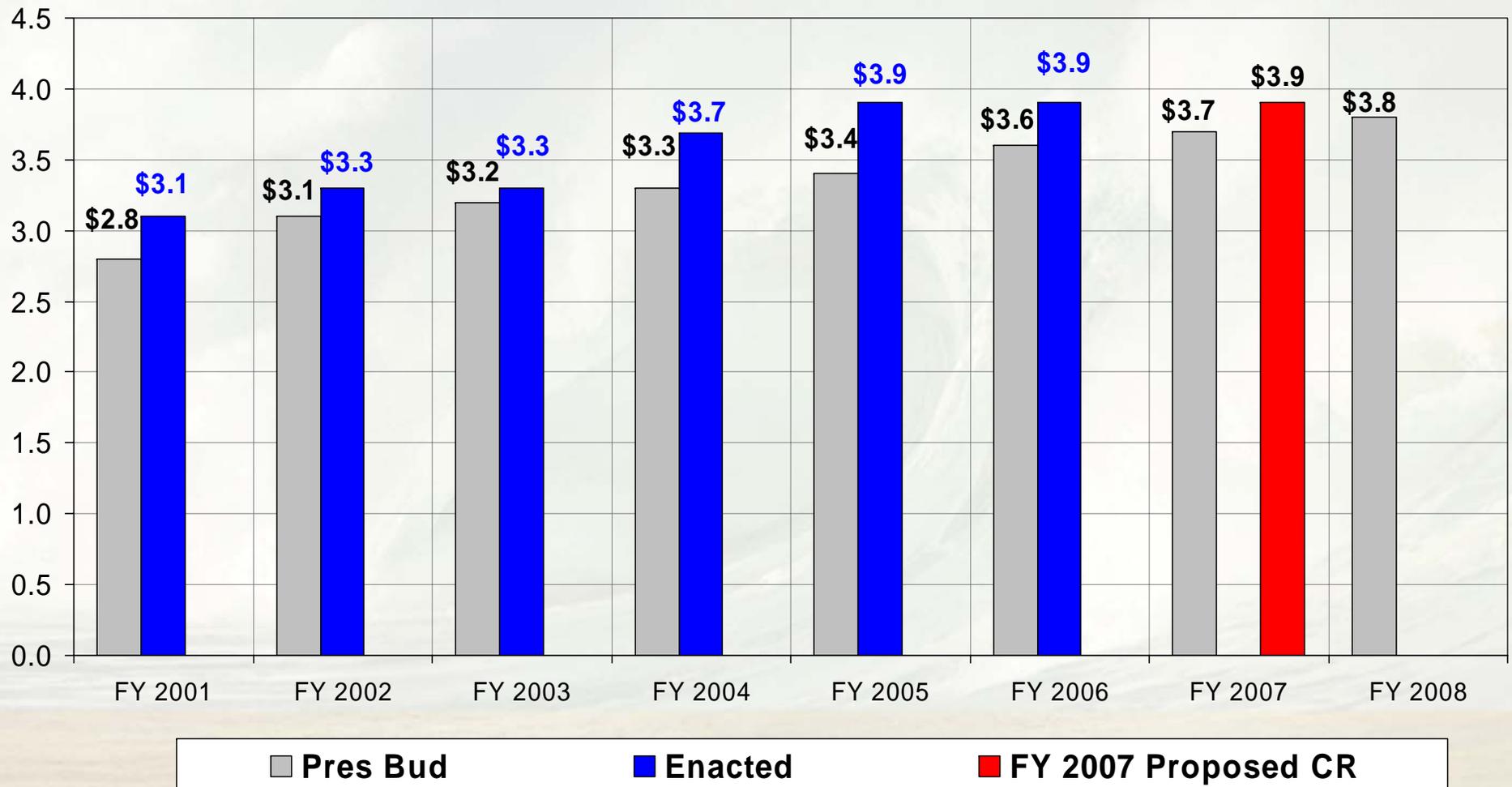


FY 2008 Budget Context

- NOAA Services Crucial to Our Nation's Competitiveness
- Increasing Need to Preserve Ocean and Coastal Resources
- Severe Weather Impacting Our Economy and Public Safety
- Understanding Climate Change to Manage Resources Better
- NOAA Environmental Information Key to Millions of Decisions
- Fiscal Environment Requires Careful Resource Decisions

NOAA Budget Trends

(\$ in billions)





FY 2008 Budget Highlights

- Request of \$3,815.4M is \$131.3M or 3.4% above the FY 2007 President's Budget
- Request is \$96.1M or 2.5% below the FY 2006 Enacted Level
- Reflects the Administration's Guidance on Discretionary Spending
- Supports Core Mission Services
- Includes \$51.5M for Adjustments to Base and \$79.9M in Program Increases
- Supports President's U.S. Ocean Action Plan and Satellite Continuity

Summary by Strategic Goal

(\$ in millions)

Goal \$ are obligations (incl. mandatory)	FY 2006 Enacted FY 2007 Blue Book Amount	FY 2007 President's Budget	FY 2008 Net Changes	FY 2008 President's Request	Percent Change over 07 PB
Ecosystems	\$1,239	\$1,055	\$95	\$1,150	9.0%
Climate	\$251	\$226	\$14	\$240	6.2%
Weather & Water	\$933	\$877	\$46	\$923	5.2%
Commerce & Transportation	\$182	\$159	\$6	\$165	3.8%
Mission Support	\$1,401	\$1,503	(\$24)	\$1,479	(1.6%)
Financing	(\$95)	(\$136)	(\$6)	(\$142)	-
Total	\$3,911	\$3,684	\$131	\$3,815	3.4%

Summary by Line Office

(\$ in millions)

Line Office \$ are obligations (incl. mandatory)	FY2006 Enacted	FY 2007 President's Budget	FY 2008 Net Changes	FY 2008 President's Request	Percent Change over 07 PB
NOS	\$590	\$413	\$55	\$468	13.3%
NMFS	\$804	\$737	\$59	\$796	8.0%
OAR	\$380	\$349	\$20	\$369	5.7%
NWS	\$848	\$882	\$21	\$903	2.4%
NESDIS	\$952	\$1,034	(\$56)	\$978	(5.4%)
PS/OMAO	\$491	\$406	\$36	\$442	8.9%
Financing	(\$154)	(\$137)	(\$4)	(\$141)	-
Total	\$3,911	\$3,684	\$131	\$3,815	3.4%



1807

FY 2008 Program Increase Highlights

2007

1. Sustaining Critical Operations
2. Supporting the U.S. Ocean Action Plan
3. Improving Weather Warnings & Forecasts
4. Climate Monitoring & Research
5. Critical Facilities Investment

Sustaining Critical Operations

Inflationary Costs (Adjustments to Base) +\$51.5M

- Number One Priority for NOAA
- Critical for Sustaining NOAA's Services and Mission
- Funds 3.0% Federal Pay Raise
- NOAA Spends \$1.2B in Labor Compensation
 - Represents 43% of the ORF Budget



Sustaining Critical Operations

(\$ in millions)

People and Infrastructure

	<u>Request Amount</u>	<u>Program Change</u>
O&M for New NOAA Vessels	\$9.5	+\$4.6
O&M for Third P-3	\$5.5	+\$5.5
Maritime Crew & Safety Rotation	\$2.5	+\$1.7
Pacific Islands Regional Office & Science Center	\$5.0	+\$5.0
Unmanned Aircraft Systems	\$3.3	+\$3.3



Our most productive investment, our people, are the foundation of NOAA's services

Sustaining Critical Operations

(\$ in millions)

Satellite & Global Operations

	<u>Request Amount</u>	<u>Program Change</u>
Satellite Ground Support	\$2.6	+\$2.6
POES	\$114.6	+\$25
IT Security Enhancements	\$2.6	+\$2.6
<i>Major Decreases:</i>		
GOES-N	\$80.4	(\$26.8)
GOES-R	\$279.0	(\$53.4)
NPOESS	\$331.3	(\$6.6)



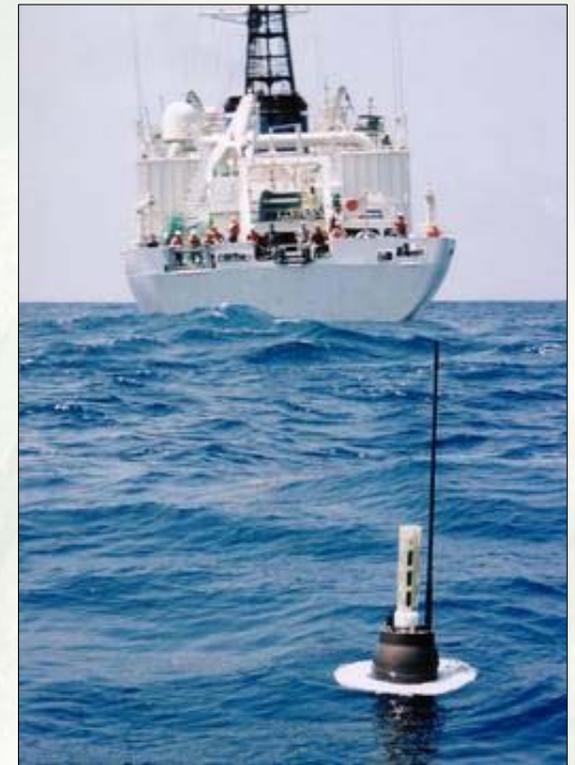
NOAA Satellites and Information provide over 90% of the data used in today's weather forecast models

Supporting the U.S. Ocean Action Plan

(\$ in millions)

Ocean Science and Research

	<u>Request Amount</u>	<u>Program Change</u>
Integrated Ocean Observing System	\$16.4	+\$16.4
Hurricane Hazards & Watershed Influences	\$5.0	+\$5.0
Sensors for Marine Ecosystems	\$5.0	+\$5.0
Ocean Health Initiative	\$1.0	+\$1.0
Extended Continental Shelf Mapping	\$8.0	+\$8.0



The potential economic benefits from new investments in US regional coastal ocean observing systems range from \$500 million to \$1 billion annually

Supporting the U.S. Ocean Action Plan

(\$ in millions)

Protecting and Restoring Marine & Coastal Areas

	<u>Request Amount</u>	<u>Program Change</u>
Northwestern Hawaiian Islands Marine National Monument	\$8.0	+\$8.0
Penobscot River Restoration	\$10.0	+\$10.0
Gulf of Mexico Regional Alliance	\$5.0	+\$5.0



“...a landmark achievement for conservation, protection, and enhancement of the Northwestern Hawaiian Islands...”

U.S. Commerce Secretary Carlos Gutierrez – June 15, 2006 on designation of the Northwestern Hawaiian Islands Marine National Monument

Supporting the U.S. Ocean Action Plan

(\$ in millions)

Ensuring Sustainable Use of Ocean Resources

	<u>Request Amount</u>	<u>Program Change</u>
Magnuson-Stevens Act Reauthorization Implementation	\$6.5	+\$6.5
Aquaculture Program	\$4.1	+\$3.0
Limited Access Privilege Programs	\$6.0	+\$6.0

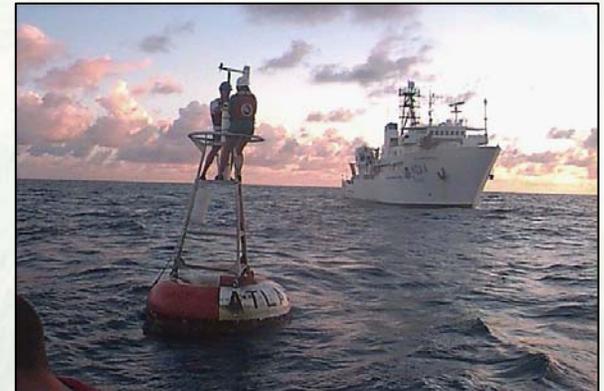


Coastal and marine waters generate over \$63B annually in goods and services

Improving Weather Warnings & Forecasts

(\$ in millions)

	<u>Request Amount</u>	<u>Program Change</u>
Strengthen Tsunami Program	\$23.2	+\$1.7
Hurricane Intensity Research	\$2.0	+\$2.0
Hurricane Data Buoys O&M	\$4.4	+\$3.0
Wind Profiler Conversion	\$9.8	+\$3.5



NOAA's forecasts, warnings & associated emergency responses result in a \$3 billion savings in a typical hurricane season

Climate Monitoring & Research

(\$ in millions)

	<u>Request Amount</u>	<u>Program Change</u>
National Integrated Drought Information System	\$4.4	+\$4.4
Ocean Current Circulation	\$5.0	+\$5.0
Climate Research Supercomputing	\$1.0	+\$1.0
Water Vapor Process Research	\$0.9	+\$0.9
TAO Array Refresh	\$4.2	+\$1.1



***America is on the verge of technological breakthroughs that will....
help us to confront the serious challenge of global climate change.***

President George W. Bush - 2007 State of the Union Address

Critical Facilities Investment

(\$ in millions)

	<u>Request Amount</u>	<u>Program Change</u>
La Jolla Facility Design	\$3.0	+\$3.0
La Jolla Staff Relocation	\$1.0	+\$1.0
Pacific Regional Center	\$20.3	+\$20.3



Providing safe, efficient workplaces is a strategic investment for a rich future

A historical maritime scene with various ships, including a large sailing ship on the left and a modern vessel on the right. A telescope is visible in the upper left. The year '1807' is written in the top left corner and '2007' in the top right corner. The word 'Summary' is centered in large white text.

Summary

- NOAA Services Are Critical to the Nation
- Budget Request Funds Our Highest Priorities
- Support from Our Constituents and Congress is Critical

A banner image featuring a collage of maritime scenes. On the left, a large number '1807' is written in a stylized font. The background shows various ships, including a sailboat and several motor vessels. On the right, the year '2007' is written in a large, bold font. The text 'NOAA Budget Information' is centered over the image in a white, sans-serif font.

NOAA Budget Information

Blue Book & Briefing:

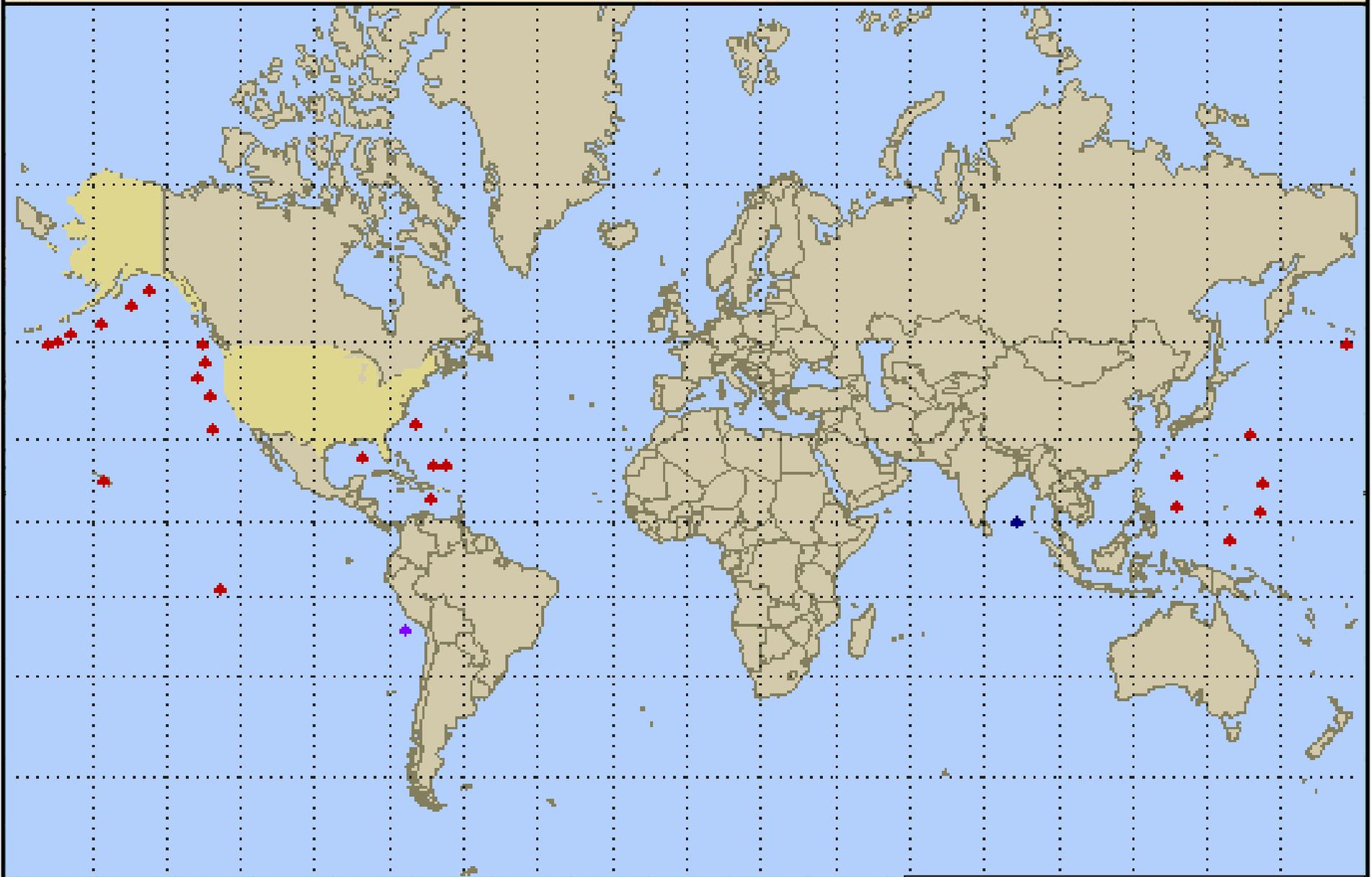
<http://www.noaa.gov>

Budget Questions:

AskNOAABudget@noaa.gov

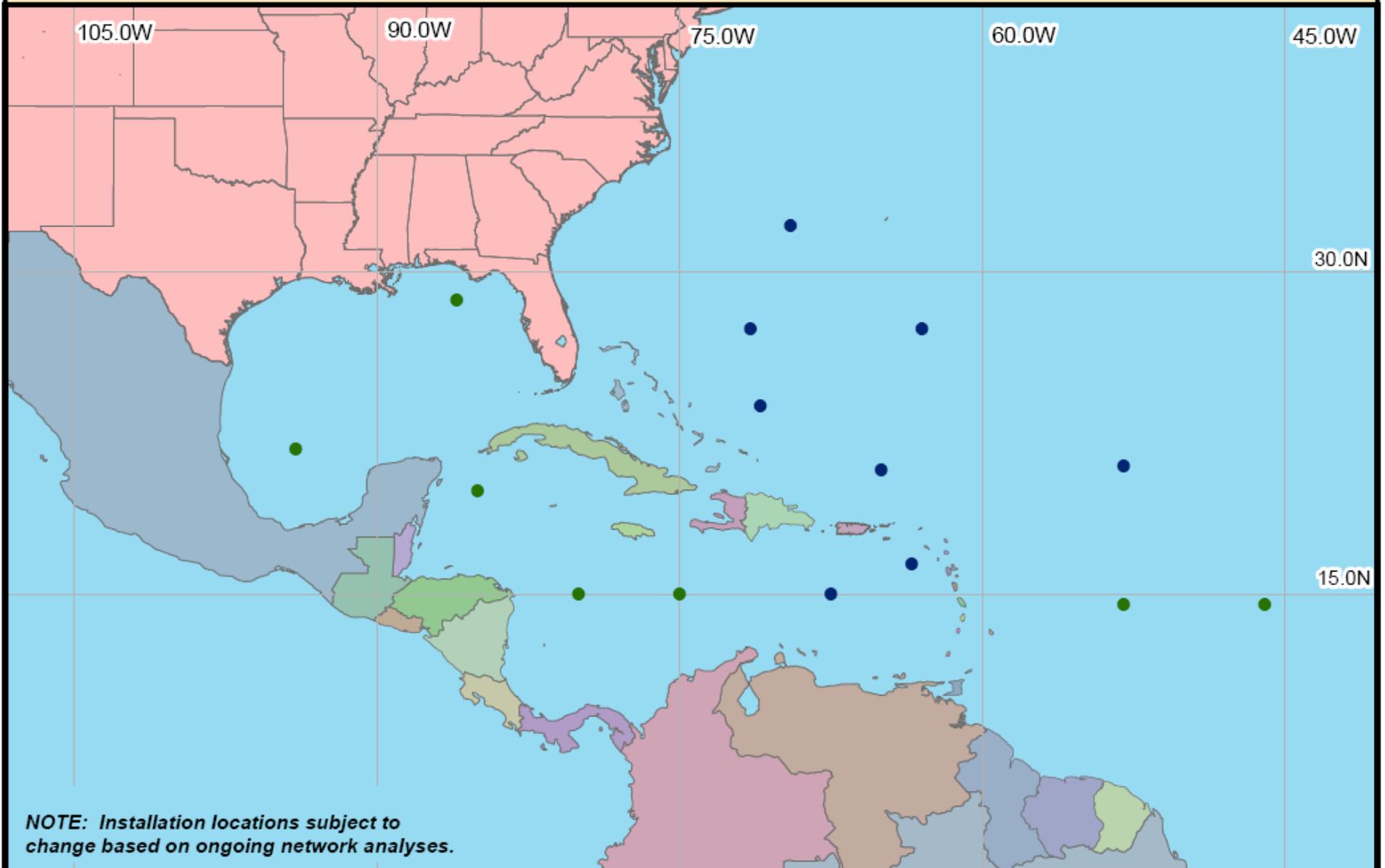


2006 DART Deployments



Map shows installed DART buoys. The blue mark represents recently installed Indian Ocean DART. Purple mark reflects Government of Chile DART

Hurricane Supplemental Buoys



NOTE: Installation locations subject to change based on ongoing network analyses.