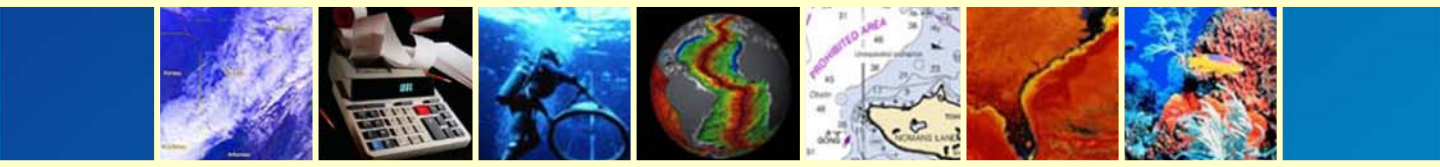
United States
Department of Commerce

National Oceanic and Atmospheric Administration

FY 2004
Budget Summary
February 3, 2003



www.noaa.gov

United States Department of Commerce
National Oceanic & Atmospheric Administration
14th & Constitution Avenue, N.W.
Washington, D.C. 20230
www.noaa.gov

National Ocean Service
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National Marine Fisheries Service
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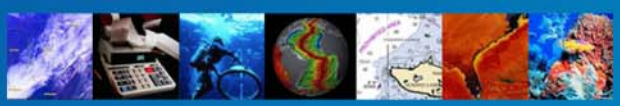


NOAA's VISION

To move NOAA into the 21st Century scientifically and operationally, in the same interrelated manner as the environment that we observe and forecast, while recognizing the link between our global economy and our planet's environment.

NOAA' s MISSION

To understand and predict changes in the Earth's environment and conserve and manage coastal and marine resources to meet the Nation's economic, social, and environmental needs.

NOAA's CORE VALUES

People, Integrity, Excellence, Teamwork, and Ingenuity

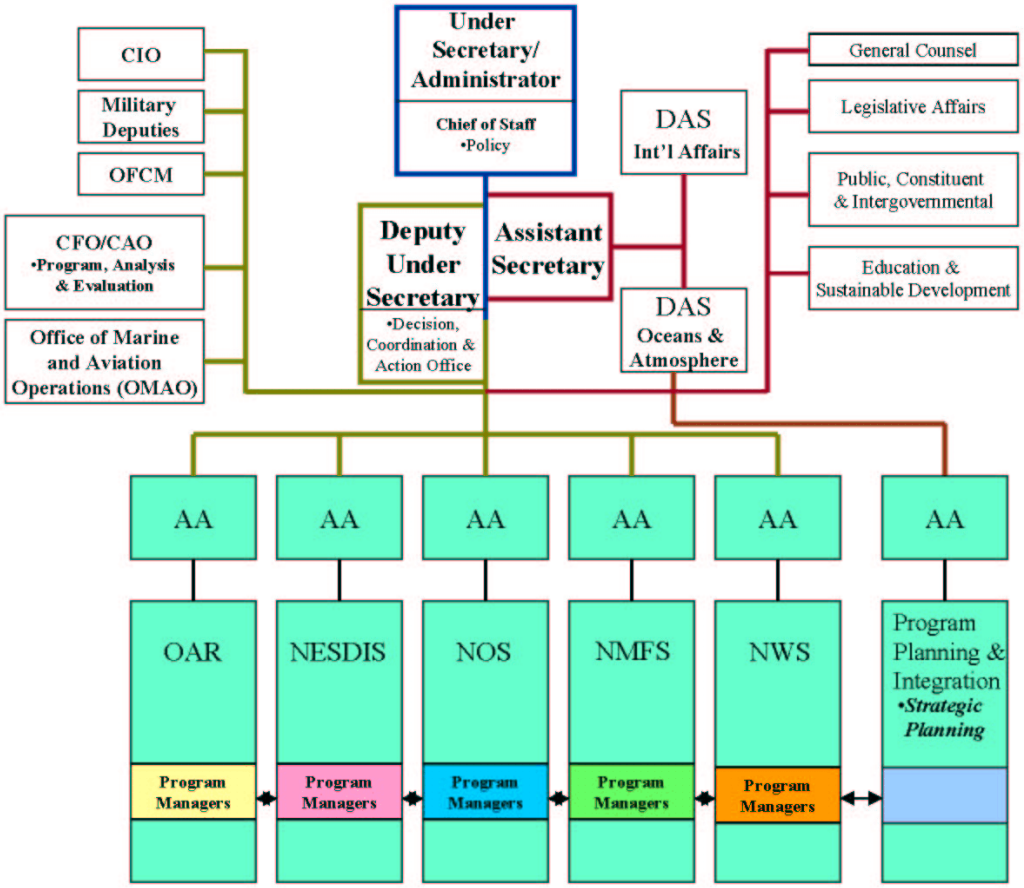
Science, Service and Stewardship

BENEFITS TO THE NATION

Consistent with its results-oriented approach to strategic planning, NOAA is committed to maximizing the benefits of its products and services in terms of improvements to our Nation's:

•Environment ***•Public Safety*** ***•Economy***

U.S. DEPARTMENT OF COMMERCE
NATIONAL OCEANIC AND ATMOSPHERIC ADMINISTRATION



To the Reader:

I am pleased to present the Budget Summary for the Department of Commerce's National Oceanic and Atmospheric Administration (NOAA) for Fiscal Year 2004. As in the past, this Summary is designed to provide information in a more concise and user-friendly format than may be the case for the full Technical Budget submission. We have provided these summary descriptions and data on NOAA's programs, cross-cutting themes and strategic goals for Members of Congress, Congressional staff, the media, NOAA constituents and customers, and all other individuals who may have an interest in what we have done, and what we plan to do. This Summary tells NOAA's story, and presents our case on exactly how this agency supports and enhances the goals of the President and the Department of Commerce.

NOAA – through its line and staff offices – has established itself as one of the world's foremost scientific and environmental agencies. NOAA is a critical part of our Nation's economic structure – our products impact the daily lives of every one of our citizens, and have economic consequences which significantly affect our Nation's Gross Domestic Product. We are also an agency that deals with environmental change, and we are experts in global climate. Through our website at www.noaa.gov we provide a wealth of knowledge to schools and young people across our Nation, as well as to industry and scientific enterprises.

In the wake of September 11, 2001, NOAA has stepped up its commitment to serve the Nation. Our law enforcement officers, our pilots and technicians, our meteorologists and mathematicians, and our support staff at all levels went immediately into high gear, to help in security and recovery efforts. We have continued to look at how NOAA can be of even greater service to our nation, by adapting, for example, NOAA weather radio for use in national emergencies and developing aerial dispersion models. We are proud of how NOAA serves America every day, and we will strive to continue that service to our Nation with every resource at our command.

Many of the new and innovative approaches that are reflected in NOAA's FY 2004 Budget request, came as a direct result of the NOAA Program Review that was conducted from February to May of 2002. As an agency, we realized that the missions that NOAA needs to take on in this new millennium have changed dramatically from what they were when the agency was founded in 1970. The major issues that we face today are cross-cutting issues that affect all of our major line offices. In order to be effective in attacking the problems of the future, we need to build a NOAA that can operate across our traditional lines; one which allows for integrative programs to solve problems. A major thrust of the Program Review was to take the wealth of talent that NOAA has and focus it on organizational improvement. This effort has paid off beyond our most optimistic expectations. Looking at this FY 2004 Budget, as well as the NOAA Program Review Recommendations, the new cross-cutting themes and matrix-managed programs, and the forthcoming *NOAA Strategic Plan for FY 2003 to FY 2008 and Beyond*, you will find that we have addressed the wide range of what NOAA needs to keep and strengthen, what needs to be changed and restructured, and what new techniques in both management and science need to be implemented. This has been and will continue to be a team effort, an effort that we believe will result in a truly corporate NOAA, prepared to take on the complex environmental and resource management challenges of today and the future..

Under the leadership of Secretary of Commerce Donald L. Evans, we are confident that the NOAA team will do an even better job of serving the American people. Finally and most importantly, we greatly appreciate the support that NOAA has received from the Congress and our constituents.

Conrad C. Lautenbacher, Jr.
Vice Admiral, U.S. Navy (Ret.)
Under Secretary of Commerce for
Oceans and Atmosphere

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Executive Summary

Introduction

The National Oceanic and Atmospheric Administration (NOAA), a key component of the Department of Commerce, plays a vital role in the everyday lives of our citizens through our numerous contributions to the Nation's economic and environmental health.

NOAA's FY 2004 budget request proposes $3.326 billion in total discretionary budget authority. This represents an increase of $190.0 million, or about 6.0% more than the FY 2003 President's Budget Request. This request provides only for essential support and key programmatic increases. [1]

The FY 2004 NOAA Budget request focuses on *core* responsibilities. Specifically, it continues NOAA's effort to provide increasingly more accurate predictions of severe weather; a deeper understanding of long-term climate and environmental trends that can impact daily lives; sustaining healthy marine habitats, robust ecosystems and coastal environments; and addresses safety and environmental compliance issues impacting NOAA's number one resource - our people.

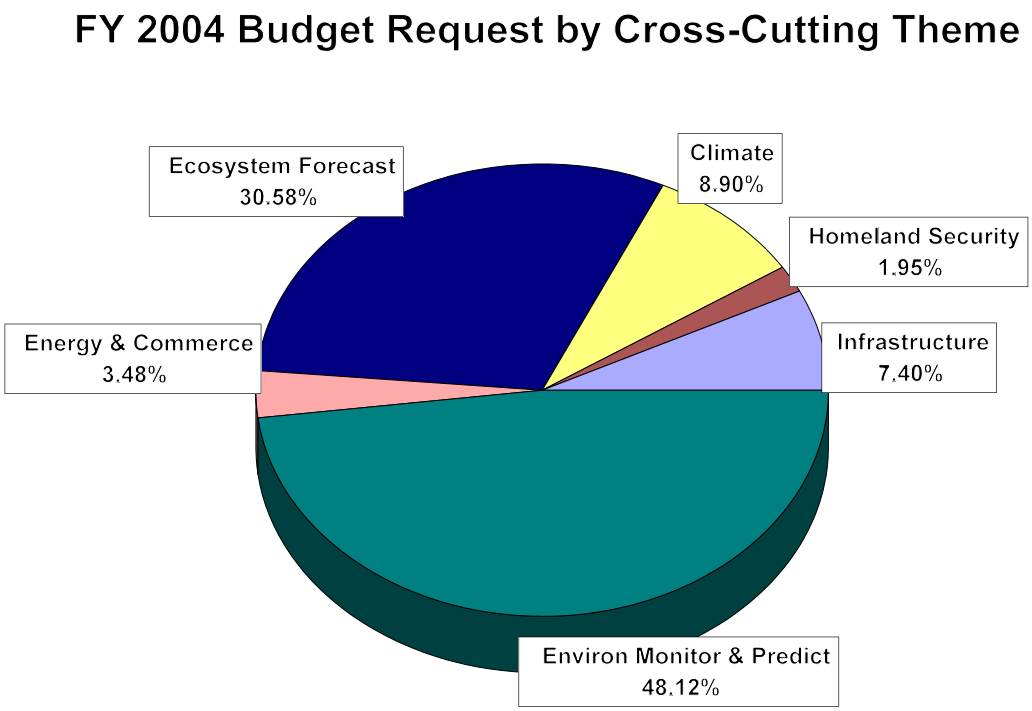
[1]Note that the total NOAA Budget request includes more than "discretionary budget authority," e.g., mandatory and reimbursable obligations, transfers, other accounts, etc. Detailed listings and breakouts of the total NOAA Budget request are included in the tables and charts in Chapter 5 - *Special Exhibits*.

NOAA's FY 2004 budget request provides essential support to programs that enhance our scientific understanding of the oceans and atmosphere in order to sustain America's environmental health and economic vitality. Funding requested in the President's Budget Request will allow NOAA to ensure that our vision for environmental stewardship and assessment and prediction of the Nation's resources becomes a reality and that NOAA will continue to excel in our science and services to the American people.

From weather forecasting to fisheries management, from safe navigation to coastal services, from remote sensing to climate research and ocean exploration, NOAA is at the forefront of many of this Nation's most critical issues. NOAA's people, products and services provide vital support to the domestic security and global competitiveness of the United States and positively impact the lives of our citizens, directly and indirectly, every single day.

FY 2004 Cross-Cutting Themes

The development of the FY 2004 budget was driven by an emphasis on six major crosscutting themes: Infrastructure, Maintenance, Safety & Human Capital **($248.4 million total)**; Climate Change, Research, Observations & Services **($295.9 million total)**; Energy and Commerce **($116.0 million total)**; Ecosystem Forecasting and Management **($1,017.1 million total)**; Environmental Monitoring and Prediction **($1,600.6 million total)**; and Homeland Security **($65.1 million total)**. This thematic development of NOAA's budget underscores the interrelationship of many of NOAA's programs that cut across product and service lines. It demonstrates the importance of addressing critical environmental issues in a multi-disciplinary, matrixed manner.



The pie chart on the previous page and the table below each provide an overview by major theme of the funding requested for program changes. Further discussion with a summary of highlights is provided in Chapter 1, *NOAA's Cross-Cutting Priorities*.

FY 2004 Crosscutting Themes

(dollars in millions)

	Base *	Net Increase	Total
Infrastructure, Maintenance, Safety, & Human Capital	$226.6	$21.8	$248.4
Climate Change, Research, Observations & Services	279.0	16.9	295.9
Energy & Commerce	108.3	7.7	116.0
Ecosystem Forecasting & Management	968.9	48.2	1,017.1
Environmental Monitoring & Prediction	1,516.1	84.5	1,600.6
Homeland Security	57.4	7.7	65.1
Deobligations	*(20.2)*	*3.2*	*(17.0)*
TOTAL	**$3,136.1**	**$190.0**	**$3,326.1**

* - "Base" is FY 03 President's Budget Discretionary Budget Authority

Performance

The demand for NOAA's products and services is expected to increase significantly over the next several years. This budget submission strengthens NOAA's ability to respond to those demands and positions NOAA to address and provide assistance to national issues such as Homeland Security and Climate Change. For many years NOAA has been in the forefront of the movement towards performance budgeting – that funding should be matched by results. To this end, and in support of the President's Management Agenda and Office of Management and Budget guidance, each of the requests within the Technical Budget include specific goals and descriptions of expected performance factors. A summary discussion and representative data from NOAA's performance metrics are included in Chapter 2: *Performance Metrics*.

Administrator's Metrics

In addition to the performance data collected and published specifically to support the President's Management Agenda and the budget process, there are other operational measures that NOAA's line and staff offices have begun reporting to the NOAA Administrator during the Quarterly Performance Reviews. These data sets have come to be known collectively as the "Administrator's Metrics," and reflect NOAA's commitment to "management by fact." Shown in Chapter 2, *Performance Metrics*, on pages 14 and 15 of this Budget Summary, are two samples of these reports from recent NOAA Quarterly Performance Reviews.

Management Initiatives and the NOAA Program Review

In February 2002, a task force comprised of NOAA senior managers and staff was formed to undertake an in-depth, bottom-up review of NOAA's organization, operations, and resource utilization. The mandate of the Program Review Team (PRT) was to respond to three central questions:

Is NOAA's organization aligned with its current missions, now and for the future?

Are NOAA's resources properly aligned with requirements?

Is NOAA doing business as efficiently as possible?

The review not only developed answers and positions on the larger issues of NOAA's requirements and organizational structure, but also generated enhancements to NOAA's business processes such as Grant Management and Facilities planning and capital improvement. This review has also assisted in the refinement of the NOAA Strategic Plan for the next decade.

In this effort, the NOAA FY 2004 Budget request seeks to provide focused improvement in services delivery through an agency-wide realignment of resources in accordance with recommendations that came from the NOAA Program Review.

NOAA, as described by the recommendations developed by the PRT, reflects a dynamic organization that builds upon current programs and talents while embracing the central themes of the President's Management Agenda: an organization that is citizen-centered, results-oriented and market based. The future mission statement (see inside front cover) will build on NOAA's current programs and talents in order to remain the premier oceanic and atmospheric science, service, and stewardship agency for America. NOAA will carry out these missions innovatively in partnership with other nations, other Federal, state and local agencies, the private sector and academia. The complete Program Review Report and details of actions taken to date can be found at http://www.accessnoaa.noaa.gov/, the ACCESS NOAA website, and by following the Program Review links.

NOAA's Cross-Cutting Priorities

NOAA's FY 2004 Cross-Cutting Priorities

Introduction

NOAA, through its five product line offices and two supporting service line offices, has established itself as one of the world's premier scientific and environmental agencies. The demand for NOAA's products and services is expected to increase significantly over the next few years. The FY 2004 Budget request strengthens NOAA's ability to respond to those demands and positions NOAA to address and provide assistance to national issues such as Homeland Security and Climate Change.

Six major crosscutting themes formed the basis of NOAA's FY 2004 Budget request. This process was driven to a great extent by NOAA's new emphasis on matrix management, and an integrated corporate approach to mission accomplishment. The thematic development of NOAA's budget underscores the interrelationship and the interdependence of many of NOAA's programs and projects – activities that cut across traditional management lines. Although not entirely new to NOAA, this enhanced matrixed approach to resourcing and mission has been proven effective in numerous other venues, and is particularly appropriate in demonstrating the importance of addressing critical environmental issues in a multi-disciplinary manner. The following is a brief summary of the $190.0 million in program changes by each of the six major themes.

The NOAA ship DAVID STARR JORDAN with NOAA's MD-500 helicopter

NOAA's FY 2004 Cross-Cutting Priorities

Introduction

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The NOAA ship DAVID STARR JORDAN with NOAA's MD-500 helicopter

Infrastructure, Maintenance, Safety, & Human Capital **$248.4 million**

Theme	Base	Increase	Total
Adjustments to Base (ATBs)	Not Applicable	*$52.0 million* *	$52.0 million
Facilities Repairs, Maintenance, Safety & Environmental Compliance	$24.5 million	*$5.0 million*	$29.5 million
NWS Construction and NCEP Relocation	$10.6 million	*$13.4 million*	$24.0 million
Fleet and Aircraft Maintenance and Upgrades	$32.6 million	*$6.2 million*	$38.8 million
Fleet Replacement - Terminations	$54.1 million	***($54.1 million)***	0
E-Gov and Program Review Implementation	$87.9 million	*$6.0 million*	$93.9 million
Other Programs - including Decreases & Terminations	$16.9 million	***($3.5 million)***	$13.4 million
Total - Infrastructure, Maintenance, Safety, & Human Capital	**$226.6 million**	**$25.0 million**	**$251.6 million**

***** *Figure for ATBs also includes Deobligations of $3.2 million*.

This theme focuses on current infrastructure requirements, health, safety, and security-related activities. It ensures that ships and aircraft are available that can support our missions, and provides for workforce planning and analysis, employee training and retooling. And finally, secures base resources for employees that provide direction and support to other Line Offices.

- This cross-cut includes $52.0 million for adjustments to base and deobligations. This is essential if we are to ensure that funding approved for operational expenditures is not degraded by inflation or diverted to cover items such as unfunded pay raises.

- A total increase of $5.0 million is to be applied to facilities repairs and maintenance, plus safety and environmental compliance. This request seeks to ensure that NOAA's investment in its people continues. It ensures their safety and health, and increases the productivity and retention of the workforce by providing them with adequate tools and a proper work environment.

- An additional $3.0 million is requested to accelerate the National Weather Service's (NWS) Weather Forecast Office construction primarily in Alaska (planned for completion in FY 2008), and $10.4 million to relocate the National Center for Environmental Prediction, as well as some other satellite and research and development functions.

- This budget requests an increase of $2.95 million for additional operations and maintenance support for NOAA's fleet, which will be increasing to 16 active ships. Additionally, there are increases of $3.3 million to provide aircraft-related upgrades and service improvements, including $1.65 million for regulatory and safety upgrades to ensure that NOAA's aircraft meet Federal Aviation Administration regulations by the March 2005 deadline and $1.6 million to update navigational systems on our P-3 hurricane hunter aircraft.

- Lastly, an increase of $1.0 million will assist NOAA in implementing recommendations from the NOAA Program Review aimed at creating a more unified NOAA, $2.0 million to maintain minimum necessary funding for NOAA's Executive Offices, and $3.0 million to activate additional Electronic Government (e-Gov) initiatives, particularly the e-Grants enhancements.

- ***Only Program Increases are discussed. The total shown in the table above reflects the net of base, program increases and program decreases and terminations, including reductions of $54.1 million in Fleet Replacement costs and $3.0 million in construction activities. "Base" is the FY 2003 President's Budget Request.***

NANCY FOSTER getting a new coat of paint during conversion

Climate Change, Research, Observations & Services **$295.9 million**

Theme	Base	Increase	Total
CCRI - Global Observing System	$4.0 million	$6.3 million	$10.3 million
CCRI - Carbon Cycle Atmospheric Observing System	$2.0 million	$5.0 million	$7.0 million
CCRI - Aerosol-Climate Interactions	$2.0 million	$1.0 million	$3.0 million
CCRI - Climate Change Science Program Office	0	$1.1 million	$1.1 million
CCRI - GFDL Supercomputing (in PAC Account)	$5.0 million	$3.5 million	$8.5 million
Other Programs	$266.0 million	0	$266.0 million
Total - Climate Change, Research, Observations & Services 1/	**$279.0 million**	**$16.9 million**	**$295.9 million**

1/ The Climate Change Research Initiative (CCRI) consists of $18,000,000 in CCRI base funding, $6,700,000 in base funding from NOAA's Climate and Global Change Program, and increases of $13,400,000 in ORF, and $3,500,000 in PAC, for a total CCRI request of $41,600,000.

This theme emphasizes research designed to understand complex climate systems to improve predictions, and facilitate the effective use of scientific knowledge in policy and management decisions. Details of the proposed increase include:

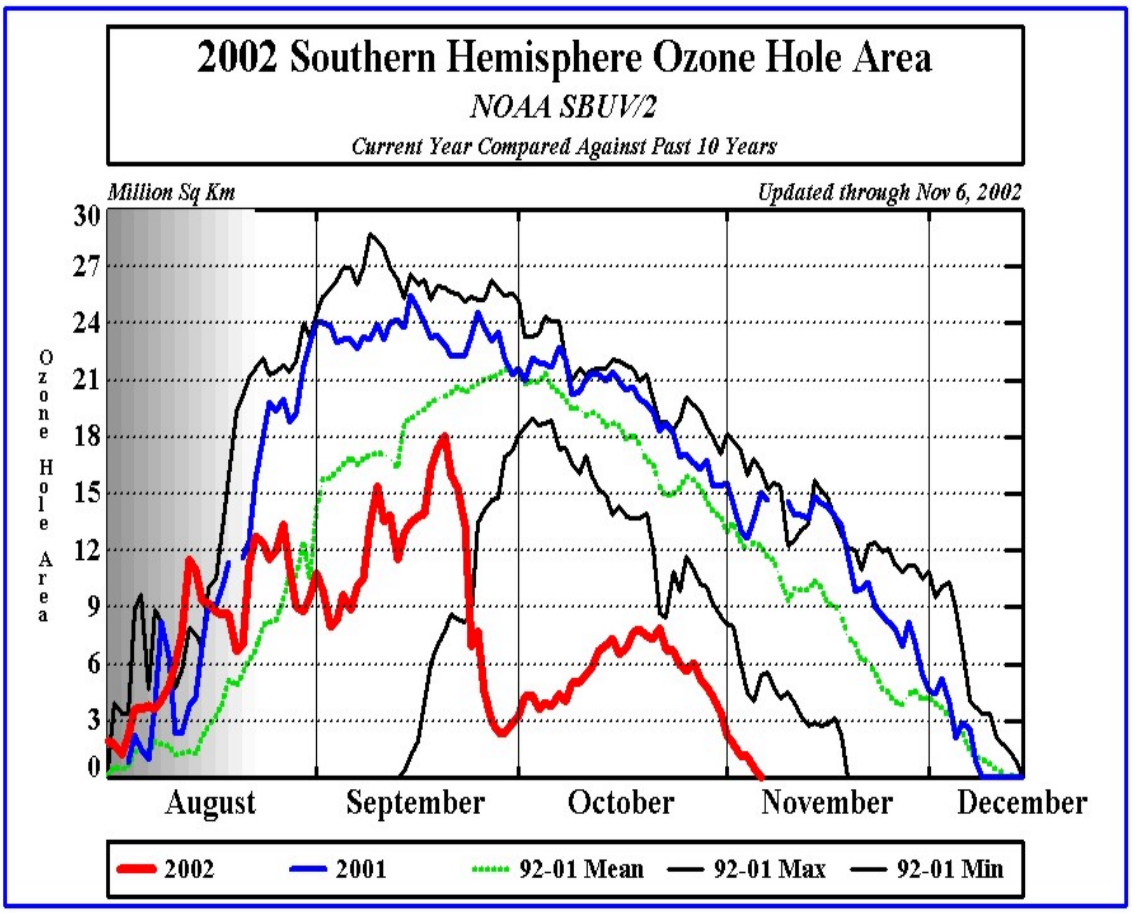
- $6.3 million to build and sustain a global ocean observing system that will accurately document climate-scale changes in ocean heat, clean carbon content, and sea level.

- $5.0 million to implement a carbon cycle atmospheric observing system focusing on North America to define carbon dioxide sources and sinks in and around the U.S. in order to gauge the effectiveness of future carbon emission and sequestration strategies.

- $1.0 million to support research that will yield improved decision-support tools associated with a key element of climate-change scenarios. Namely, this research will focus on a better understanding of the absorption and scattering of radiation by aerosols (fine airborne particles) and their associated heating and cooling roles in the climate system.

- $1.1 million to support initiation of an interagency Climate Change Science Program Office (CCSPO) to support our Nation's interagency climate and global change program. The Department of Commerce, as lead agency for the Administration's Climate Change Research Initiative (CCRI), will establish this Program Office with a broad capability in physical and social sciences to ensure that the benefits of scientific research are applied to climate change policy issues and decision support.

- $3.5 million to enhance the Geophysical Fluid Dynamics Laboratory's (GFDL) supercomputing capability to develop products to document, assess, and understand the impacts of long-term climate variability and change on the United States. These funds have been requested in the Procurement, Acquisition and Construction (PAC) Account.



Energy and Commerce **$116.0 million**

Theme	Base	Increase	Total
Improve Marine Transportation System	$92.3 million	*$4.5 million*	$96.8 million
Vessel Time Charter	$9.9 million	*$2.0 million*	$11.9 million
High Impact Weather	$6.1 million	*$1.2 million*	$7.3 million
Total - Energy and Commerce	**$108.3 million**	***$7.7 million***	**$116.0 million**

This theme builds on the political imperative already developed for NOAA's role in energy, and examines the next steps toward implementing those objectives and activities required to upgrade the Nation's Marine Transportation System (MTS).

- Of the total increase requested, $4.5 million supports improvement of the Marine Transportation System (MTS) by providing funding for safe and efficient maritime commerce. Within this amount, an increase of $1.5 million for the National Water Level Observation Network provides much needed maintenance and upgrades to water level stations. The $2.0 million request for electronic navigational charts will enable NOAA to produce 100 new Electronic Navigational Charts (ENC) by the end of FY 2004 and improve the efficiency of ENC production. An increase of $1.0 million will support the development and 24x7 operations of forecast model systems for key ports and bays. These models provide 24-hour or longer forecasts of water levels, which can improve the economic efficiency of our nation's ports while decreasing the risk of dangerous groundings that can close down ports and lead to hazardous spills.

- $2.0 million is requested for a vessel time charter to expand NOAA's hydrographic surveying capacity and help reduce the critical survey backlog.

- $1.2 million for the High Impact Weather Program, which is a component of NOAA's Energy Security initiative, is requested in order to continue modernization of the NWS Cooperative Observer network, providing the Nation with a network of accurate surface weather data obtained with state-of-the-art measurement, monitoring, and communication equipment. This activity is mandated by increased demand for higher density and real-time surface data by weather sensitive industries and by both the public and private weather service sectors.

Ecosystem Forecasting and Management **$1,017.1 million**

Theme	Base	Increase	Total
National Sea Grant College Program	0	*$57.4 million*	$57.4 million
Science & Management of Ecosystems	$941.1 million	*$18.6 million*	$959.7 million
Other Programs - including Decreases & Terminations	$27.8 million	***($27.8 million)***	0
Total - Ecosystem Forecasting and Management	**$968.9 million**	**$48.2 million**	**$1,017.1 million**

This theme focuses on the physical, chemical, and biological components of ocean and coastal ecosystems, rebuilding fishery resources, conserving and restoring living marine resources and habitats, and recovering protected species. This results in the development of information on how environmental factors will impact the distribution or fate of species and their habitats, given statistics of current conditions.

NOAA proposes a significant expansion and refocusing of its science and management enterprise to incorporate ecosystem considerations into its living marine resource and coastal stewardship responsibilities. Ecosystem-based resource management relies on a comprehensive knowledge of the ecological system, its inhabitants (including humans), and its dynamics. Meeting this challenge will require integrating the objectives of multiple portions of NOAA's past environmental stewardship portfolio, using information from its environmental assessment and prediction portfolio, and accelerating the pace and scope of science-based management that will take place in this larger context. NOAA needs to increase the use of available ecosystem data and information; integrate areas of expertise and research into cross-line office information systems; expand local, state, and constituent-based partnerships; and further develop decision and policy models to accomplish NOAA's living marine resource and coastal stewardship missions. NOAA also needs to improve its capability to disseminate this information and explain its decisions to constituents in a timely, consistent, and understandable manner.

- The program increases include resources to improve NOAA's science, observation, and forecasting capabilities through basic and applied research and observations geared toward filling identified gaps in current capabilities. Included within this amount is $57.4 million to restore a more competitive National Sea Grant College Program to NOAA.

- An increase of $18.6 million is for the development and application of the necessary tools for managing marine ecosystems. This includes funding the infrastructure needed to capture and utilize data used in management decisions. Key goals include reducing the number of overfished stocks for which status is known, by 5 percent in year 2004 (down to 52 stocks from previous year total of 55 stocks) and 38 percent by year 2008 (down to 34 stocks). This budget will also help reduce the number of major stocks with an "unknown" status to no more than 98 by 2008, and further reduce the number of endangered species at risk of extinction.

- ***Only Program Increases are discussed. The total shown in the table above reflects the net of base, program increases and program decreases and terminations, including reductions of $0.3 million in NMFS' game enforcement vessel request, a $1.5 million reduction in NFMS' Science & Technology base, a $6.0 million reduction in NESDIS' Coastal Remote Sensing system acquisition, and a $20.0 million reduction in the Pacific Salmon account. "Base" is the FY 2003 President's Budget Request.***

Habitat Restoration - Morgan State University Students

Environmental Monitoring and Prediction **$1,600.6 million**

Theme	Base	Increase	Total
Coastal Global Observations	0	*$2.0 million*	$2.0 million
Pacific Region Observational Infrastructure	0	*$3.6 million*	$3.6 million
NEXRAD	$8.3 million	*$3.7 million*	$12.0 million
NWS Telecommunications Gateway	0	*$2.9 million*	$2.9 million
Susquehanna River Basin Flood System	0	*$1.3 million*	$1.3 million
Turbo Commander Replacement	0	*$1.5 million*	$1.5 million
Aircraft Maintenance	$16.5 million	*$1.5 million*	$18.0 million
THORPEX	0	*$1.3 million*	$1.3 million
Major Observing Platforms (GOES & POES)	$586.9 million	*$81.7 million*	$668.6 million
Other Programs - including Decreases & Terminations	$904.4 million	***($15.0 million)***	$889.4 million
Total - Environmental Monitoring and Prediction	**$1,516.1 million**	***$84.5 million***	**$1,600.6 million**

This theme is directed towards the collection of data in order to monitor the environment's climate and weather patterns. Monitoring and dissemination of the data will serve as a tool to facilitate the decision making process on management and forecasting. The theme also seeks resources to expand the use of data collection platforms (aircraft, observing systems, satellites) in order to increase and improve data inputted into forecasts resulting in improved performance measures. The program increases will sustain current operations and expand existing services which are essential to maintaining forecast abilities and predicting severe weather.

- Included in the total requested increase is $2.0 million for enhanced coastal global observations, and $3.6 million for maintaining the existing observational infrastructure at four stations in Micronesia to continue observations in the Pacific Region.

- Also requested is an increase of $3.7 million for NEXRAD technology infusion to accelerate the deployment of the NEXRAD Open Radar Data Acquisition and Dual Polarization. Infusion and acceleration of NEXRAD planned product improvement by 1-2 years will result in increased tornado detection accuracy from 68 percent to 75 percent and improve tornado warning lead time from 11 minutes to 15 minutes by FY 2007.

- An increase of $2.9 million will provide technology refreshment of the National Weather Service's telecommunications gateway. An additional $1.3 million will sustain operations and maintenance of the Susquehanna River Basin Flood System enhanced flood prediction capabilities.

- A replacement Turbo Commander aircraft for conducting snow surveys is requested, which has a projected cost of $1.5 million. Scheduled mid-life aircraft maintenance and other increases in aircraft upkeep requires an additional $1.5 million.

- An increase of $1.3 million is for the international atmospheric research program THe Observing system Research and Predictability EXperiment (THORPEX).

- Lastly, $81.7 million is requested for NOAA's major space-based observing platforms, the Geostationary Operational Environmental Satellites (GOES) and NOAA's Polar-orbiting Operational Environmental Satellites (POES) and the National Polar–orbiting Operational Environmental Satellite System (NPOESS).

- ***Only Program Increases are discussed. The total shown in the table above reflects the net of base, program increases and program decreases and terminations, including reductions of $3.0 million in NWS Modernization savings, $4.2 million for termination of the Wind Profiler project, $2.1 million in AWIPS reductions, and $3.8 million from reductions in G-IV instrumentation upgrades. "Base" is the FY 2003 President's Budget Request.***

Homeland Security and Related Programs **$65.1 million**

Theme	Base	Increase	Total
NOAA Weather Radio - All Hazards Warning Network	0	*$5.5 million*	$5.5 million
Emergency Preparedness and Safety	0	*$2.2 million*	$2.2 million
Other Programs	$57.4 million	*0*	$57.4 million
Total - Homeland Security	**$57.4 million**	***$7.7 million***	**$65.1 million**

Since the tragic events of September 11, 2001, Homeland Security has rightly been our Nation's top priority. Within the FY 2004 NOAA Budget request, this theme focuses on the further refinement of existing contributions by NOAA to the national Homeland Security effort, as well as development of new ones. NOAA's experience and expertise is especially useful in supporting first responders. Emphasis was also placed on ensuring continuity of critical NOAA operations, such as our weather services.

- The request includes $5.5 million to support a scaled upgrade of the current NOAA Weather Radio (NWR) operation – the All Hazards Warning Network – to standardize and automate receipt and dissemination of non-weather emergency messages.

- Also included is $2.2 million for emergency preparedness and safety to improve physical security at 149 National Weather Service facilities in order to prevent unauthorized individuals from entering and/or tampering with NWS property.

Performance Metrics

Strategic Planning and the NOAA Budget

The 21st century poses complex challenges for the National Oceanic and Atmospheric Administration (NOAA). Every aspect of NOAA's mission – ranging from managing coastal and marine resources to predicting changes in the Earth's environment – faces a new urgency, given intensifying national needs related to the economy, the environment, and public safety. As the new century unfolds, new priorities for NOAA action are emerging in the areas of climate change, freshwater supply, ecosystem management, and homeland security.

Performance Based Budgeting

NOAA, as described by the recommendations developed by the NOAA Program Review, reflects a dynamic organization that builds upon current programs and talents while embracing the central themes of the President's Management Agenda: an organization that is citizen-centered, results-oriented and market based. The future mission statement (see inside front cover) builds on NOAA's current programs and talents in order to remain the premier oceanic and atmospheric science, service, and stewardship agency for America. NOAA will carry out these missions innovatively in partnership with other nations, other Federal, state and local agencies, the private sector and academia.

As noted in earlier sections, the development of the FY 2004 budget was driven by an emphasis on six major crosscutting themes: Infrastructure, Maintenance, Safety and Human Capital; Climate Change, Research, Observations and Services; Ecosystem Forecasting and Management; Energy and Commerce; Environmental Monitoring and Prediction; and Homeland Security.

In compliance with the Government Performance and Results Act (GPRA), these themes are also arrayed with the seven Performance Goals from NOAA's Strategic Plan. The NOAA Strategic Plan articulates the mission, goals and shared agenda for NOAA's strategic investments. The Strategic Plan is the basis for strategic and tactical decisions and establishes the direction for NOAA-wide activities and resource management.

Greater detail on these goals and measures can be found in the Department of Commerce Annual Performance Plan (for outyears through FY 2008) or the Annual Program Performance Report (for past performance), and the NOAA Technical Budget. The seven Performance Goals and their performance measures that are summarized in this chapter are:

1. **Build Sustainable Fisheries**
2. **Sustain Healthy Coasts**
3. **Recover Protected Species**
4. **Advance Short-Term Warnings and Forecasts**
5. **Implement Seasonal to Interannual Climate Forecasts**
6. **Predict and Assess Decadal to Centennial Change**
7. **Promote Safe Navigation**

NOAA's New Strategic Plan Development

NOAA is now in the final stages of developing a new Strategic Plan for FY 2003 and beyond, which will provide the framework for programming during the FY 2005 Budget formulation process.

NOAA's new Strategic Plan resulted from consultations with more than a thousand stakeholders and NOAA employees across the Nation to identify present and future environmental, economic, and public safety issues. Based on their input, the Plan sets an agenda for wise investment of finite resources through ***four overarching goals*** for achieving NOAA's mission:

1. **Protect, restore, and manage the use of coastal and ocean resources through ecosystem management approaches.**

2. **Understand climate variability and change to enhance society's ability to plan and respond.**

3. **Serve society's needs for weather and water information.**

4. **Support the Nation's commerce with information for safe and efficient transportation.**

In addition, the stakeholders identified areas that they believed NOAA should emphasize and invest in. These areas of emphasis will be taken into consideration when developing future budget initiatives and program plans, and provided background to the final stages of NOAA's FY 2004 Budget process. These ***areas of emphasis*** (cross-cutting priorities) are:

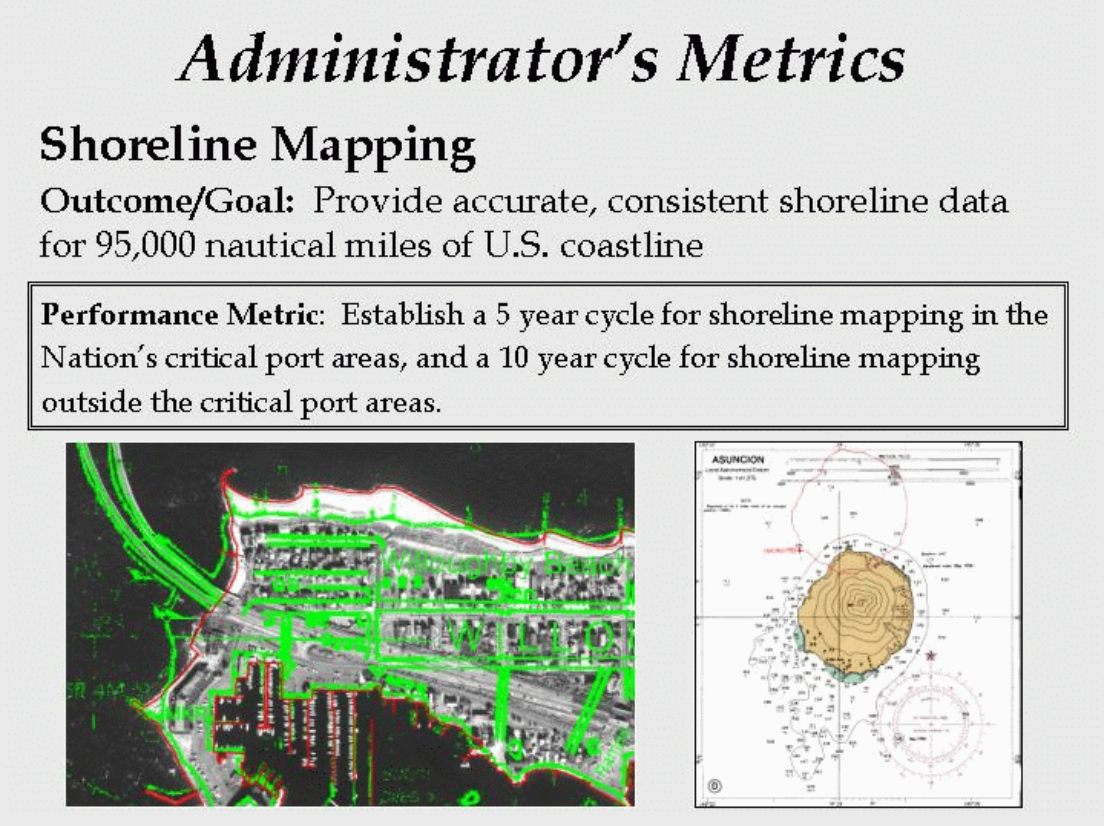
- Integrated Global Environmental Observation and Data Systems
- Environmental Literacy, Outreach and Education
- Sound, Reliable State-of the Art Research
- International Cooperation and Collaboration
- Homeland Security
- Internal Operations and Infrastructure to Support Organizational Excellence

The Strategic Plan will guide all of NOAA's management decisions and will provide a consistent, coherent framework for Line Office and cross-organizational plans, initiatives, and performance measures for the next decade. Ultimately, our success will be measured in the quality of service and benefits we provide to our customers – the American public.

Administrator's Metrics

In addition to the performance data collected and published specifically to support the President's Management Agenda and the budget process, there are other operational measures that NOAA's Line and Staff Offices have begun reporting to the NOAA Administrator during the Quarterly Performance Reviews. These data sets have come to be known collectively as the "Administrator's Metrics," and reflect NOAA's commitment to "management by fact." Shown below are two samples of these reports from NOAA's Quarterly Reviews.

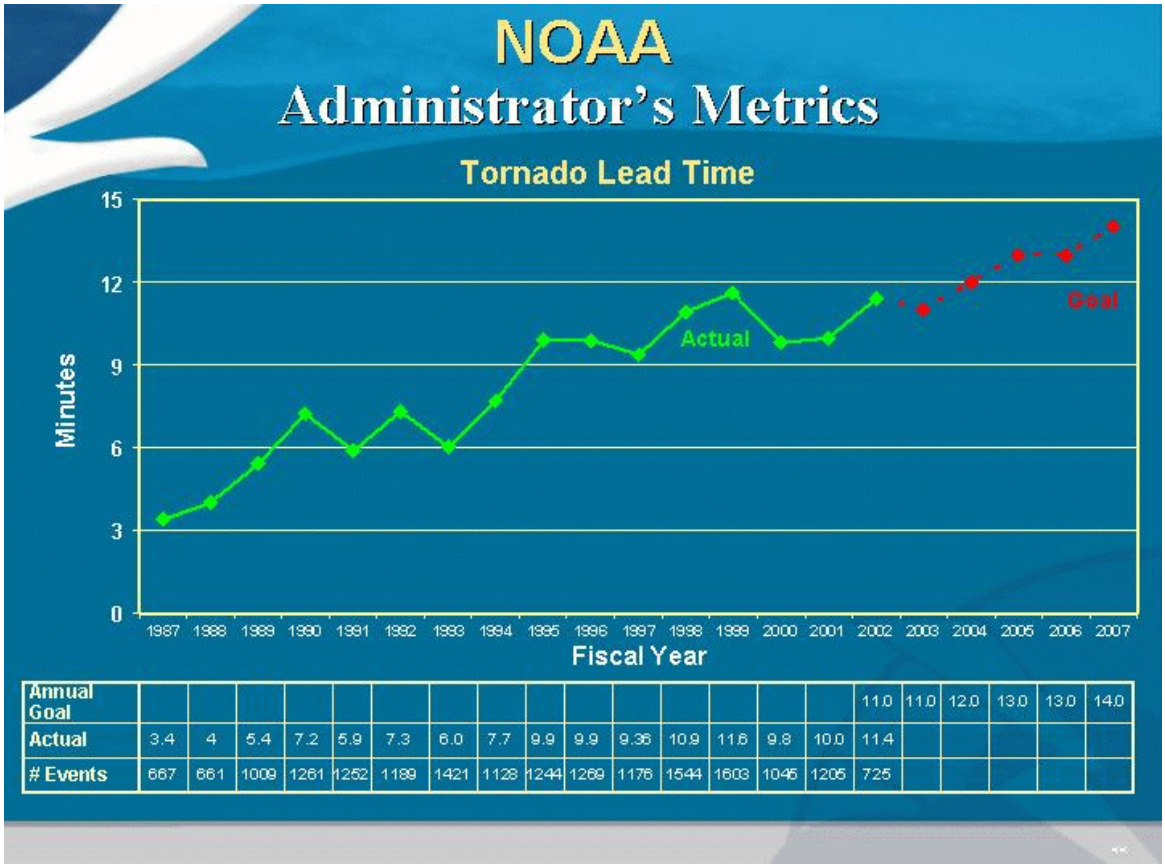
- **NOAA's National Ocean Service (NOS): Administrator's Metrics**



SHORELINE MAPPING: The U.S. has about 95,000 nautical miles of coastline, and it is NOAA's responsibility to map it. The Hydrographic Services Improvement Act of 1998 gives NOAA explicit authority to promulgate national standards for all information acquired for nautical charting purposes, which includes shoreline. Nautical charting is the primary driving need for accurate shoreline information – today more than ever with the growing use of electronic navigation systems and the integration of ENCs into those systems. It also serves as the baseline for all marine boundary applications, like determining America's marine territorial limits, including the Exclusive Economic Zone.

The shoreline mapping Administrator's Metric supports NOAA's Strategic Planning Goal to "Support the Nation's commerce with information for safe and efficient transportation." Shoreline mapping is a critical component of the strategy to provide NOAA constituents with navigation products and services they need for better management of coastal resources and improved transportation system management and planning.

- **NOAA's National Weather Service (NWS): Administrator's Metrics**



Annual Goal															11.0	11.0	12.0	13.0	13.0	14.0
Actual	3.4	4	5.4	7.2	5.9	7.3	6.0	7.7	9.9	9.9	9.36	10.9	11.6	9.8	10.0	11.4				
# Events	667	661	1009	1261	1252	1189	1421	1128	1244	1269	1176	1544	1603	1045	1205	725				

TORNADO LEAD TIME: This graph demonstrates that lead times have improved from less than 4 minutes in 1987 to over 10 minutes in 1995: improvement in 1993-1995 can be directly attributed to NEXRAD deployment. Since 1995, tornado lead time remained steady state around 10 minutes. NWS has a GPRA goal to reach 15 minutes lead time by FY 2007. Out-year improvements depend on planned retrofits to NEXRAD hardware, continued emphasis on training, including use of the Weather Event Simulator, and implementation of best practices procedures in field offices.

The tornado lead time Administrator's Metric supports NOAA's Strategic Planning Goal to, "serve society's needs for weather and water information." On average, hurricanes, tornadoes, and other severe weather events cause $11 billion in damages per year. Weather is directly linked to public safety and about one-third of the U.S. economy (about $3 trillion) is weather sensitive.

STRATEGIC PLAN SUMMARY BY LINE OFFICE (ORF & PAC)
Total Mandatory and Discretionary Obligations
($ in Thousands)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
		FTE	Amount	FTE	Amount	FTE	Amount
	National Ocean Service						
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0
BSF	Build Sustainable Fisheries	0	9,931	0	10,013	0	82
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0
PSN	Promote Safe Navigation	632	119,057	606	128,055	(26)	8,998
RPS	Recover Protected Species	8	3,000	8	3,000	0	0
SHC	Sustain Healthy Coasts	593	266,536	608	269,964	15	3,428
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0
	Total, NOS	**1,233**	**398,524**	**1,222**	**411,032**	**(11)**	**12,508**
	National Marine Fisheries Service						
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0
BSF	Build Sustainable Fisheries	1,583	404,809	2,034	426,247	451	21,438
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0
RPS	Recover Protected Species	691	177,922	654	185,517	(37)	7,595
SHC	Sustain Healthy Coasts	162	22,209	102	23,194	(60)	985
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0
	Total, NMFS	**2,436**	**604,940**	**2,790**	**634,958**	**354**	**30,018**
	Oceanic and Atmospheric Research						
AST	Advanced Short Term Warnings and Forecast Services	244	55,550	231	54,956	(13)	(594)
BSF	Build Sustainable Fisheries	62	17,553	48	75,569	(14)	58,016
DECCEN	Decadal to Centennial Change	365	121,358	328	140,580	(37)	19,222
PSN	Promote Safe Navigation	0	900	0	900	0	0
RPS	Recover Protected Species	0	400	0	400	0	0
SHC	Sustain Healthy Coasts	105	30,797	69	32,215	(36)	1,418
SI	Implement Seasonal to Intrannual Climate Forecasts	3	74,879	120	75,965	117	1,086
	Total, OAR	**779**	**301,437**	**796**	**380,585**	**17**	**79,148**
	National Weather Service						
AST	Advanced Short Term Warnings and Forecast Services	4,726	770,515	4,586	818,141	(140)	47,626
BSF	Build Sustainable Fisheries	0	0	0	0	0	0
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	0	0	0	0
SHC	Sustain Healthy Coasts	0	0	0	0	0	0
SI	Implement Seasonal to Intrannual Climate Forecasts	0	1,890	0	1,890	0	0
	Total, NWS	**4,726**	**772,405**	**4,586**	**820,031**	**(140)**	**47,626**
	National Environmental Satellite, Data and Information Servic						
AST	Advanced Short Term Warnings and Forecast Services	533	693,339	514	770,697	(19)	77,358
BSF	Build Sustainable Fisheries	0	0	0	0	0	0
DECCEN	Decadal to Centennial Change	0	3,500	0	3,500	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	0	0	0	0
SHC	Sustain Healthy Coasts	0	4,750	0	4,750	0	0
SI	Implement Seasonal to Intrannual Climate Forecasts	256	56,953	315	58,574	59	1,621
	Total, NESDIS	**789**	**758,542**	**829**	**837,521**	**40**	**78,979**

STRATEGIC PLAN SUMMARY BY LINE OFFICE (ORF & PAC)
Total Mandatory and Discretionary Obligations
($ in Thousands)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
		FTE	Amount	FTE	Amount	FTE	Amount
	Program Support						
AST	Advanced Short Term Warnings and Forecast Services	590	80,035	575	172,635	(14)	92,601
BSF	Build Sustainable Fisheries	430	99,109	447	78,193	17	(20,916)
DECCEN	Decadal to Centennial Change	104	18,210	108	26,440	4	8,230
PSN	Promote Safe Navigation	246	33,918	274	41,333	28	7,415
RPS	Recover Protected Species	148	24,353	146	41,069	(2)	16,716
SHC	Sustain Healthy Coasts	182	31,084	183	50,603	1	19,519
SI	Implement Seasonal to Intrannual Climate Forecasts	105	14,639	109	22,804	3	8,165
	Total, PS	**1,805**	**301,348**	**1,843**	**433,078**	**38**	**131,730**
	Other Discretionary						
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0
BSF	Build Sustainable Fisheries	1	1,088	1	1,434	0	346
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0
RPS	Recover Protected Species	0	110,000	1	90,000	1	(20,000)
SHC	Sustain Healthy Coasts	0	0	0	0	0	0
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0
	Total, Other Discretionary	**1**	**111,088**	**2**	**91,434**	**1**	**(19,654)**
	Other Mandatory						
AST	Advanced Short Term Warnings and Forecast Services	0	0	0	0	0	0
BSF	Build Sustainable Fisheries	4	5,489	4	5,747	0	258
DECCEN	Decadal to Centennial Change	0	0	0	0	0	0
PSN	Promote Safe Navigation	0	0	0	0	0	0
RPS	Recover Protected Species	0	0	0	0	0	0
SHC	Sustain Healthy Coasts	15	1,362	16	0	1	(1,362)
SI	Implement Seasonal to Intrannual Climate Forecasts	0	0	0	0	0	0
	Total, Other Mandatory	**19**	**6,851**	**20**	**5,747**	**1**	**(1,104)**
AST	**Advanced Short Term Warnings and Forecast Services**	**6,092**	**1,599,439**	**5,906**	**1,816,430**	**(186)**	**216,991**
BSF	**Build Sustainable Fisheries**	**2,080**	**537,979**	**2,534**	**597,203**	**454**	**59,224**
DECCEN	**Decadal to Centennial Change**	**469**	**143,068**	**436**	**170,520**	**(33)**	**27,452**
PSN	**Promote Safe Navigation**	**878**	**153,875**	**880**	**170,288**	**2**	**16,413**
RPS	**Recover Protected Species**	**847**	**315,675**	**809**	**319,986**	**(38)**	**4,311**
SHC	**Sustain Healthy Coasts**	**1,057**	**356,738**	**978**	**380,726**	**(79)**	**23,988**
SI	**Implement Seasonal to Intrannual Climate Forecasts**	**364**	**148,361**	**544**	**159,233**	**179**	**10,872**
	TOTAL NOAA	**11,788**	**3,255,135**	**12,088**	**3,614,386**	**300**	**359,251**

Performance Goal 1: Build Sustainable Fisheries $597,203,000

STRATEGIC PLAN SUMMARY GOALS BY LINE OFFICE ($ in Thousands)						
FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
	FTE	Amount	FTE	Amount	FTE	Amount
Build Sustainable Fisheries						
National Ocean Service	0	9,931	0	10,013	0	82
National Marine Fisheries Service	1,583	404,809	2,034	426,247	451	21,438
NOAA Research	62	17,553	48	75,569	(14)	58,016
National Weather Service	0	0	0	0	0	0
National Environmental Satellite, Data and Info Svc	0	0	0	0	0	0
Program Support	430	99,109	447	78,193	17	(20,916)
Other Accounts						
Discretionary - National Marine Fisheries Service	1	1,088	1	1,434	0	346
Mandatory - National Marine Fisheries Service	4	5,489	4	5,747	0	258
Total, BSF	**2,080**	**$537,979**	**2,534**	**$597,203**	**454**	**$59,224**

Rationale for Performance Goal

Billions of dollars in economic growth, thousands of jobs, and countless commercial and recreational fishing opportunities are not realized as a result of overfishing and overcapitalization in commercial and recreational fisheries. While many fisheries are well managed and produce positive benefits, others are severely depleted or overcapitalized and must be restored and managed to realize their long-term potential. Rebuilding and reducing overcapitalization in existing fisheries will promote the economic and biological sustainability of U.S. fishing resources. Building sustainable fisheries will increase greatly the nation's wealth and quality of life.

For its FY 2004 budget request, National Marine Fisheries Service anticipates initiating a comprehensive bycatch assessment and reduction program. The FY 2004 activities will include: an increase in observer days at sea of 20 percent in fisheries thought to have high levels of bycatch and/or inadequate data regarding bycatch; initiation of a program to develop and incorporate new bycatch reduction techniques in at least 3 fisheries; and develop a bycatch database for use NOAA, other Federal agencies, States, regional councils, and constituents.

Measure 1a: Number of Overfished Major Stocks of Fish

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	New	45	43	42
Actual	New	56	46*	TBD#		
Met/Not Met	New					

*Of the 56 listed as overfished in 2000, 10 were later reclassified as not being subject to the overfishing requirements of the Magnuson-Stevens Act.

#The FY 2002 Actual for this measure is anticipated in early FY 2003 pending release of the Report to Congress, Status of Fisheries of the United States, 2002. Further targets will be modified as appropriate.

Measure 1b: Number of Major Stocks with an "Unknown" Stock Status

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	New	120	118	115
Actual	New	120	120	TBD#		
Met/Not Met	New					

#The FY 2002 Actual for this measure is anticipated in early FY 2003 pending release of the Report to Congress, Status of Fisheries of the United States, 2002. Further targets will be modified as appropriate.

Measure 1c: Percentage of Plans to Rebuild Overfished Major Stocks to Sustainable Levels

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	New	94%	96%	97%
Actual	New	93%	93%	TBD#		
Met/Not Met	New					

#The FY 2002 Actual for this measure is anticipated in early FY 2003 pending release of the Report to Congress, Status of Fisheries of the United States, 2002. Further targets will be modified as appropriate.

Performance Goal 2: Sustain Healthy Coasts $380,726,000

STRATEGIC PLAN SUMMARY GOALS BY LINE OFFICE ($ in Thousands)						
FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
	FTE	Amount	FTE	Amount	FTE	Amount
Sustain Healthy Coasts						
National Ocean Service	593	266,536	608	269,964	15	3,428
National Marine Fisheries Service	162	22,209	102	23,194	(60)	985
NOAA Research	105	30,797	69	32,215	(36)	1,418
National Weather Service	0	0	0	0	0	0
National Environmental Satellite, Data and Info Svc	0	4,750	0	4,750	0	0
Program Support	182	31,084	183	50,603	1	19,519
Other Accounts						
Discretionary - National Ocean Service	0	0	0	0	0	0
Mandatory - National Ocean Service	15	1,362	16	0	1	(1,362)
Total, SHC	**1,057**	**$356,738**	**978**	**$380,726**	**(79)**	**$23,988**

Rationale for Performance Goal

NOAA has three primary objectives to sustain healthy coastal ecosystems and the communities and economies that depend on them. These are to (1) protect, conserve, and restore coastal habitats and their biodiversity; (2) promote clean coastal waters; and (3) foster well-planned and revitalized coastal communities. To meet these objectives, NOAA integrates a broad range of research, assessment, management activities, and data archiving and access from four of NOAA's five line offices: the National Ocean Service (NOS), the Office of Oceanic and Atmospheric Research (OAR), the National Marine Fisheries Service (NMFS), and the National Environmental Satellite, Data, and Information Service. NOAA works with many governmental and nongovernmental partners at local, state, national, and international levels to address the critical challenges facing coastal areas. NOAA measures its performance in meeting these objectives by tracking key outcomes, such as the acres of coastal habitat restored, changes in coastal water quality, number of coastal states with effective nonpoint pollution control programs, and the percentage of U.S. shoreline covered by improved ability to identify and mitigate the impacts of natural hazards.

Measure 2a: Number of Acres of Coastal Habitat Benefited (Cumulative)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	New	108,531	117,884	120,532
Actual	New	New	83,002	108,531		
Met/Not Met				Met		

Explanation of Measure

Basically, this measure reflects the number of acres that benefit from projects sponsored by NMFS and funded under the Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA). The count includes acres adjacent to those restored that benefit from the restoration as well. For example, one project in 2001 will create seventy acres of marsh and protect up to thirty acres of the main habitat; it also will create about seventy-three acres of wetlands by trapping sediment.

In FY 2002, the DOC Office of the Inspector General (IG) undertook a study on how NOAA reports on its performance measures. Based on the findings of the IG study, the targets and actuals for FY 2001 and FY 2002 have been revised to more accurately document this performance measure. As a result, the actual for FY 2001 is 83,002 acres and the target for FY 2002 should have been 108,531acres (as opposed to the original target of 122,000) which is also the actual for FY 2002. Therefore, based on the revision, NOAA has met the target for FY 2002.

The original FY 2001 performance results incorrectly included one project scheduled for completion in FY 2002, two scheduled for completion in FY 2003, and two for which the number of benefited acres was overstated by 50 percent. Taken together, these five projects inflated NOAA's FY 2001 count by approximately 33,000 acres (39 percent). The supported number of acres that should have been reported as benefited was approximately 83,002, not the 116,000 contained in the FY 2001 Annual Performance Plan and FY 2003 Annual Performance Plan (APP).

FY 2003 and FY 2004 Targets

This performance measure will be revised in the future. The current performance measure will be changed to reflect a more precise measure of the actual and direct consequences of restoration actions with the recognition that indirect beneficial impacts may occur that cannot be precisely measured at present. With the revised performance measure, a new baseline for tracking progress will be established.

Measure 2b: Reducing the Impacts of Invasive Species within Six Regions in the United States

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	**1**	**1**	**2**	**2**	**2**	**2**
Actual	**0**	**1**	**2**	**2**		
Met/Not Met	**Not Met**	**Met**	**Met**	**Met**		

FY 2003 and FY 2004 Targets

The target number does not rise because it is not intended to be a cumulative figure. In other words, in each year, steps are taken to reduce the impacts in the given number of regions and the next year steps can be taken in another region. There are literally thousands of nonindigenous species that can either be introduced or spread and dozens of methods by which this could happen.

Measure 2c: Percentage of U.S. Shoreline and Inland Areas that Have Improved Ability to Reduce Coastal Hazard Impacts

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	**5%**	**14%**	**6%**	**15%**	**17%**	**17%**
Actual	**5%**	**6%**	**8%**	**8%**		
Met/Not Met	**Met**	**Not Met**	**Met**	**Not Met**		

FY 2002 and FY 2004 Targets

In FY 2002, NOAA anticipated the completion of coastal risk atlas pilot projects for Mississippi and Florida. Florida has 8,436 miles of shoreline and Mississippi has 359 miles of shoreline. However, following an end-of-year review of the product delivered by a project partner, NOAA determined that the pilots needed additional work before they could be considered complete. Therefore, NOAA did not meet its FY 2002 target for this measure. NOAA expects the pilots to be completed by the end of the second quarter of FY 2003. NOAA will also be working to expand the Coastal Risk Atlas to other areas in FY 2003 and FY 2004. None of this expansion will be completed until FY 2004.

Performance Goal 3: Recover Protected Species $319,986,000

STRATEGIC PLAN SUMMARY GOALS BY LINE OFFICE ($ in Thousands)						
FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
	FTE	Amount	FTE	Amount	FTE	Amount
Recover Protected Species						
National Ocean Service	8	3,000	8	3,000	0	0
National Marine Fisheries Service	691	177,922	654	185,517	(37)	7,595
NOAA Research	0	400	0	400	0	0
National Weather Service	0	0	0	0	0	0
National Environmental Satellite, Data and Info Svc	0	0	0	0	0	0
Program Support	148	24,353	146	41,069	(2)	16,716
Other Accounts						
Discretionary - National Marine Fisheries Service	0	110,000	1	90,000	1	(20,000)
Mandatory -	0	0	0	0	0	0
Total, RPS	**847**	**$315,675**	**809**	**$319,986**	**(38)**	**$4,311**

Rationale for Performance Goal

To recover protected species, the National Oceanic and Atmospheric Administration (NOAA) aims to prevent the extinction of protected species and to maintain the status of healthy species. NOAA measures its performance in meeting these objectives by focusing on the agency's ability to manage protected species through conservation programs and recovery plans and through constant monitoring of and research into the status of species and the stresses that affect their mortality.

The quantitative measures of the probability of extinction for protected species were developed in FY 1999 and FY 2000 to establish the baseline from which program performance (reduction in the probability of extinction) will be measured. These new performance measures have been developed to quantify outcome-oriented performance. The National Marine Fisheries Service (NMFS) recognizes the need for objective procedures to determine the status of protected species based on population analyses that take into account species biology and threats to existence that are the result of both human and natural causes. The Recover Protected Species (RPS) FY 2002 proposal is based in part on measuring our ability to reduce the probability of extinction for at-risk species. RPS performance will be measured by the results of attempts such as reducing incidental and direct takes, increasing species habitat, decreasing negative interactions, and mitigating natural phenomena to reduce the risk of extinction for protected species from detrimental human activities.

Measure 3a: Increase in Number of Threatened Species with Lowered Risk of Extinction

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	**New**	**New**	**2**	**2**	**5**	**5**
Actual	**New**	**New**	**2**	**TBD**		
Met/Not Met			**Met**			

Explanation of Measure

The measure addresses 10 of the 27 threatened species that have been identified as the threatened species most in danger of becoming endangered with extinction. The authority to list species at "threatened" or "endangered" is shared by the National Marine Fisheries Service, which is responsible for listing most marine species, and the Fish and Wildlife Service of the Department of the Interior, which administers the listing of all other plants and animals. There are two classifications under which a species may be listed:

- Species determined to be in imminent danger of extinction throughout all of a significant portion of their range are listed as "endangered"

- Species determined likely to become endangered in the foreseeable future are listed as "threatened."

The threatened species include the Atlantic salmon, Johnson's seagrass, the loggerhead turtle, the green turtle, the olive ridley turtle, Stellar sea lions, and four species of Pacific salmonids.

Strategies to accomplish this performance measure include enforcing existing conservation measures; conducting priority research as identified in species recovery plans; developing partnerships with states and others to implement conservation programs; and building the tools and technology to improve the effectiveness of conservation actions.

FY 2003 and FY 2004 Targets

The 2-year period identified for each performance target reflects the multi-year process required for the cycle of identifying, implementing, and monitoring the strategies identified to accomplish these goals.

Measure 3b: Number of Commercial Fisheries that Have Insignificant Marine Mammal Mortality

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	**New**	**New**	**2**	**6**	**6**	**8**
Actual	**New**	**New**	**2**	**TBD**		
Met/Not Met			**Met**			

Explanation of Measure

This measure tracks the number of commercial fisheries where marine mammal deaths are substantial and where these deaths will be reduced to insignificant levels by 2007. By definition, insignificant levels mean that total mortality or rate of death is no more than 10% of the maximum number of marine mammals that could die from human-caused mortality. For this measure, 15 out of 32 fisheries have been targeted.

One of the most significant impacts on marine mammal stocks is death from entanglement and drowning in fishing gear. Certain marine mammal species are particularly vulnerable to interactions with fisheries because of location and type of fishing gear used. The 15 fisheries and marine mammal stocks targeted in this measure are the following. For the Western North Atlantic stock of coastal bottlenose dolphins, the fisheries are the Mid Atlantic coastal gillnet, North Carolina inshore gillnet, Southeast Atlantic gillnet, Southeast Atlantic shark gillnet, Atlantic blue crab trap or pot, Mid Atlantic haul or beach seine, North Carolina long haul seine, North Carolina roe mullet stop net, and Virginia pound net. For the Gulf of Main/Bay of Fundy stock of harbor porpoise, the fishery is the Northeast sink gillnet. For the Atlantic large whale, the fisheries are the Northeast and Mid Atlantic American lobster trap or pot, Northeast sink gillnet, Mid Atlantic coastal gillnet, and Southeast Atlantic shark gillnet. Finally for the Pacific New fishing technologies to reduce gear impacts need to be developed, and strategies to reduce offshore cetaceans, it is the California and Oregon fishery for thresher shark and swordfish. interactions between fishing gear and marine mammals need to be devised. NOAA also needs to educate fishermen about how they can avoid marine mammals while still being able to catch fish.

A successful program to reduce mortality of marine mammal stocks will require research on marine mammal behavior, assessment of marine mammal populations, reduction of interactions in problem fisheries, and monitoring and analysis via the observer program.

FY 2003 and FY 2004 Targets

The 2-year period identified for each performance target reflects the multi-year process required for the cycle of identifying, implementing, and monitoring the strategies identified to accomplish these goals.

Measure 3c: Increase in Number of Endangered Species with Lowered Risk of Extinction

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	3	6	6	6
Actual	New	New	3	TBD		
Met/Not Met			Met			

Explanation of Measure

The term "endangered species" is defined in the Endangered Species Act as any species that is in danger of extinction. Of the list of 29 endangered species, 11 have been identified as the most critically in danger of extinction. These eleven species include the Pacific leatherback turtle, kemp's ridley turtle, hawksbill turtle, Hawaiian monk seal, Western Stellar sea lion, shortnose sturgeon, and five species of Pacific salmonids. Efforts to prevent extinction will focus on identifying the factors that contribute to extinction and developing and implementing recovery plans to address these factors. Reducing the probability of extinction requires a reduction in human activities that are detrimental to the survival of protected species, that is, reducing incidental and direct catch (takes), increasing species habitat, decreasing negative interactions, and mitigating natural phenomena.

FY 2003 and FY 2004 Targets

The 2-year period identified for each performance target reflects the multi-year process required for the cycle of identifying, implementing, and monitoring the strategies identified to accomplish these goals. While it may not be possible to "recover or de-list" a species in a one or two year time frame, progress can be made to reduce the likelihood of these species becoming extinct – for some it is trying to stop a steep decline (right whales, stellar sea lions); for others it is trying to increase their numbers/abundance (ridley turtles).

Performance Goal 4: Advanced Short-term Warnings and Forecasts

$1,816,430,000

STRATEGIC PLAN SUMMARY GOALS BY LINE OFFICE ($ in Thousands)						
FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
	FTE	Amount	FTE	Amount	FTE	Amount
Advanced Short Term Warnings and Forecast Services						
National Ocean Service	0	0	0	0	0	0
National Marine Fisheries Service	0	0	0	0	0	0
NOAA Research	244	55,550	231	54,956	(13)	(594)
National Weather Service	4,726	770,515	4,586	818,141	(140)	47,626
National Environmental Satellite, Data and Info Svc	533	693,339	514	770,697	(19)	77,358
Program Support	590	80,035	575	172,635	(14)	92,601
Other Accounts						
Discretionary -	0	0	0	0	0	0
Mandatory -	0	0	0	0	0	0
Total, AST	**6,092**	**$1,599,439**	**5,906**	**$1,816,430**	**(186)**	**$216,991**

Rationale for Performance Goal

Our environment has profound effects on human welfare and economic well-being. Each year hundreds of lives and billions of dollars are lost due to severe storms, floods, and other natural hazards. The National Oceanic and Atmospheric Administration's (NOAA's) current ability to predict short-term change is restricted by observations that are incomplete. This limits the ability to improve basic understanding and predictive modeling of weather and other natural phenomena. Although we can do nothing to prevent natural disturbances, we must do everything possible to minimize impact on humans. NOAA must improve its observing systems, develop a better understanding of natural processes, and enhance numerical weather prediction models and dissemination systems.

Measure 4a: Lead Time (Minutes), Accuracy (%), and False Alarm Rate (FAR, %) of Severe Weather Warnings for Tornadoes

		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	Lead Time (Minutes)	11	12	13	11	11	12
	Accuracy (%)	70%	70%	68%	69%	72%	72%
	FAR (%)	72%	65%	73%	71%	72%	70%
Actual	Lead Time (Minutes)	12	10	10	12		
	Accuracy (%)	70%	63%	68%	76%		
	FAR (%)	73%	76%	72%	73%		
Met/Not Met	Lead Time (Minutes)	Met	Not Met	Met	Met		
	Accuracy (%)	Met	Not Met	Not Met	Met		
	FAR (%)	Not Met	Not Met	Met	Not Met		

Measure 4b: Lead Time (Minutes) and Accuracy (%) for Severe Weather Warnings for Flash Floods

		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	Lead Time (Minutes)	54	55	45	45	50	52
	Accuracy (%)	85%	86%	86%	86%	87%	89%
Actual	Lead Time (Minutes)	44	43	46	52		
	Accuracy (%)	85%	86%	86%	89%		
Met/Not Met	Lead Time (Minutes)	Not Met	Not Met	Met	Met		
	Accuracy (%)	Met	Met	Met	Met		

Measure 4c: Accuracy of Hurricane Track Forecasts (48 Hours)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	New	142	130	129
Actual	New	New	New	124		
Met/Not Met	New	New	New	Met		

Measure 4d: Accuracy (%) of One-day Threat Score - Forecast of Precipitation

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	New	New	25%	25%
Actual	New	New	New	30%		
Met/Not Met	New	New	New	Met		

FY 2003 & FY 2004 Targets

This measure was originally, "Accuracy of 3-day Forecast of Precipitation." The measure has been revised to better reflect the activity and provide more accurate means of measuring the performance for this strategic goal. The measure reflects the ability to accurately forecast a precipitation event one day in advance. NOAA's actions include data collection and verification.

In FY 2003 the NWS will be implementing the Next Generation Super Computer. The new computer will run higher resolution regional models thus improving the forecast skills for this model.

Measure 4e: Lead Time (Hours) and Accuracy (%) of Winter Storm Warnings

		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	Lead Time (Hours)	New	12	13	13	13	14
	Accuracy (%)		85%	86%	86%	88%	89%
Actual	Lead Time (Hours)	11	9	13	13		
	Accuracy (%)	85%	85%	90%	89%		
Met/Not Met	Lead Time (Hours)	New	Not Met	Met	Met		
	Accuracy (%)		Met	Met	Met		

Measure 4f: Accuracy (%) and FAR (%) of Forecasts of Ceiling and Visibility (½ Mile/500 Feet) (Aviation Forecasts)

		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	Accuracy (%)	New	New	New	New	45%	46%
	FAR (%)	New	New	New	New	71%	70%
Actual	Accuracy (%)	New	New	New	45%		
	FAR (%)	New	New	New	71%		
Met/Not Met	Accuracy (%)	New	New	New	Met		
	FAR (%)	New	New	New	Met		

FY 2003 & FY 2004 Targets

This measure originally covered "1/4 mile/200 feet." Conditions of a 200-foot ceiling and one quarter mile visibility are components of the FY 2002 and earlier performance measure accuracy and false alarm rate percentages. However, these conditions are rare events. Because of the infrequency of these conditions, the performance measure presented low skill score percentages. The NWS decided that a better criterion of performance is an aviation performance measure based on a 500-foot ceiling and one-half mile of visibility for both accuracy and false alarm rate. In addition, the new criterion reflects instrument flight rating (IFR) rules.

The FY 2003 President's budget includes a budget initiative to improve aviation weather forecasts. NOAA expects that with funding from this initiative, an improved and expanded training program, and collaborative research with the National Aeronautics and Space Administration and the Federal Aviation Administration to develop new software tools and forecast techniques, accuracy will gradually improve in the future.

Measure 4g: Accuracy (%) of Forecast for Wind Speed and Wave Height (Marine Forecasts)

		FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	Wind Speed (%)	New	New	New	New	54%	54%
	Wave Height (%)	New	New	New	New	66%	66%
Actual	Wind Speed (%)	New	New	New	52%		
	Wave Height (%)	New	New	New	68%		
Met/Not Met	Wind Speed (%)	New	New	New	Met		
	Wave Height (%)	New	New	New	Met		

FY 2003 & FY 2004 Targets

This measure was originally a "combined accuracy forecast for marine wind and wave." The measure has been revised to better reflect the activity and provide more accurate means of measuring the performance for this strategic goal. Basically, this performance indicator measures the accuracy of wind and wave forecasts, which are important for marine commerce. The new measure separates the two components to better present the forecast in terms of wind speed and wave height.

In accordance with the NWS strategic plan, this type of measure was added in FY 2000 to reflect another segment of customers that had not been represented in other performance measures. NOAA actions to be taken include data collection and verification, which will be added to forecasts for the Great Lakes. The NWS expects the accuracy to gradually improve by 2008. This improvement will be possible as a result of operational deployment of new marine forecast capabilities, including AWIPS Build 5 software, implementation of new wave forecast models in FY 2002, and improved communication and dissemination techniques to marine users.

Performance Goal 5: Implement Seasonal to Interannual Climate Forecasts
$159,233,000

STRATEGIC PLAN SUMMARY GOALS BY LINE OFFICE ($ in Thousands)						
FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
	FTE	Amount	FTE	Amount	FTE	Amount
Implement Seasonal to Intrannual Climate Forecasts						
National Ocean Service	0	0	0	0	0	0
National Marine Fisheries Service	0	0	0	0	0	0
NOAA Research	3	74,879	120	75,965	117	1,086
National Weather Service	0	1,890	0	1,890	0	0
National Environmental Satellite, Data and Info Svc	256	56,953	315	58,574	59	1,621
Program Support	105	14,639	109	22,804	3	8,165
Other Accounts						
Discretionary -	0	0	0	0	0	0
Mandatory -	0	0	0	0	0	0
Total, SI	**364**	**$148,361**	**544**	**$159,233**	**179**	**$10,872**

Rationale for Performance Goal

The National Oceanic and Atmospheric Administration (NOAA) works with academic and international partners to provide one-year lead time forecasts of global climate variability, especially that resulting from El Niño/Southern Oscillation (ENSO), and consequent precipitation and surface temperature distributions. These forecasts increase society's ability to mitigate economic losses and social disruption resulting from such events.

Measure 5a: Determine the Accuracy of the Correlation between Forecasts of the Southern Oscillation Index (SOI) and El Niño/La Niña Events

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	**0.85**	**0.85**	**0.85**	**0.85**	**0.85**	**0.86**
Actual	**0.85**	**0.84**	**0.85**	**0.85**		
Met/Not Met	**Met**	**Not Met**	**Met**	**Met**		

Measure 5b: U.S. Temperature Forecasts (Skill Score)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	20	20	20	20	20	21
Actual	23	27	20	18		
Met/Not Met	Met	Met	Met	Not Met		

FY 2003 & FY 2004 Targets

Based on preliminary data, NOAA did not meet the FY 2002 target. Skill of seasonal prediction is influenced by the strength of predictors, El Niño being one. The El Niño pattern experienced in FY 2002 was weak-to-moderate, resulting in reduced overall accuracy of climate forecasts for the year. However, the preliminary actual is within the standard deviation of +/- 1 point for this measure. NWS is planning a major increase in climate computing capacity and associated model resolution in FY 2003. These computing enhancements may provide some improvement in skill scores.

Measure 5c: Number of New Monitoring or Forecast Products that Become Operational per Year (cumulative)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	4	8	12	16
Actual	New	New	4	8		
Met/Not Met			Met	Met		

Measure 5d: New Climate Observations Introduced

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	New	New	120	174	275	412
Actual	New	New	132	192		
Met/Not Met			Met	Met		

The numbers for FY2004 are based on the FY 2003 President's budget which has an increase for Argo. If there is no budget increase in FY 2003 then the numbers for FY 2004 go back to 275 annually.

Performance Goal 6: Predict and Assess Decadal to Centennial Change

$170,520.000

STRATEGIC PLAN SUMMARY GOALS BY LINE OFFICE ($ in Thousands)						
FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
	FTE	Amount	FTE	Amount	FTE	Amount
Decadal to Centennial Change						
National Ocean Service	0	0	0	0	0	0
National Marine Fisheries Service	0	0	0	0	0	0
NOAA Research	365	121,358	328	140,580	(37)	19,222
National Weather Service	0	0	0	0	0	0
National Environmental Satellite, Data and Info Svc	0	3,500	0	3,500	0	0
Program Support	104	18,210	108	26,440	4	8,230
Other Accounts						
Discretionary -	0	0	0	0	0	0
Mandatory -	0	0	0	0	0	0
Total, DECCEN	**469**	**$143,068**	**436**	**$170,520**	**(33)**	**$27,452**

Rationale for Performance Goal

National Oceanic and Atmospheric Administration (NOAA) scientists provide policymakers with the scientific information and expert assessments necessary to make decisions on long-term global and regional environmental issues. NOAA research, conducted in conjunction with our national and international partners, contributes significantly to the understanding of these issues. Experts in these fields periodically compile, summarize, and evaluate the current state of scientific knowledge and report their findings in assessment documents. NOAA's research, authors, and review of these documents are essential to ensure the highest quality science is available to support important decisions on long-term climate issues. Additionally the national effort in climate research increasingly focuses on reducing uncertainty in projections of climate change and on building the research, modeling, and observational systems to further this objective. Central to the issue of climate change are descriptions of the greenhouse gases that influence how radiation is absorbed by the planet. Knowledge of how carbon dioxide is stored and released and how this will change in the future is essential. Other greenhouse gases and aerosols with shorter atmospheric lifetimes may offer the chance to influence climate change over a shorter period, as well as provide benefits for other environmental issues.

Measure 6a: Assess and Model Carbon Sources and Sinks Throughout the United States

Performance Measure	FY 2002	FY 2003	FY 2004	FY 2005
Target	Establish Five New Pilot Atmospheric Profiling Sites and Four New Oceanic Carbon Tracks	Reduce Uncertainty of Atmospheric Estimates of U.S. Carbon Balance to +/-50%	Improved Model-data Fusion Techniques and Reduce Uncertainty of Atmospheric Transport Models	Reduce Uncertainty of Atmospheric Estimates of U.S. Carbon Balance to +/-40%
Actual	Identified Five New Pilot Atmospheric Profiling Sites and Four New Oceanic Carbon Tracks			
Met/Not Met	Not Met			

Measure 6b: Assess and Model Carbon Sources and Sinks Globally

Performance Measure	FY 2002	FY 2003	FY 2004	FY 2005
Target	Establish Three New Global Background Sites as Part of the Global Flask Network[1]	Complete a Working Prototype of a Coupled Carbon-climate Model	Develop Carbon Climate Scenarios for Input to Assessment	Improve Measurements of North Atlantic and North Pacific Ocean Basin Carbon Dioxide Fluxes to Within +/-0.1 Petagrams Carbon/year
Actual	Established Three New Global Background Sites as Part of the Global Flask Network[1]			
Met/Not Met	Met			

1 The Global Flask Network is an observational network of monitoring stations with headquarters in Boulder, Colorado.

Measure 6c: Determine the Actual Long-term Changes in Temperature and Precipitation Over the United States

Performance Measure	FY 2002	FY 2003	FY 2004	FY 2005
Target	Capture More than 60% of True Contiguous U.S. Temperature trend and Capture More than 25% of True Contiguous U.S. Precipitation Trend	Capture More than 70% of True Contiguous US Temperature Trend and Capture More than 40% of True Contiguous U.S. Precipitation Trend	Capture More than 80% of True Contiguous U.S. Temperature Trend and Capture More than 55% of True Contiguous U.S. Precipitation Trend	Capture More than 90% of True Contiguous U.S. Temperature Trend and Capture More than 70% of True Contiguous U.S. Precipitation Trend
Actual	Captured More than 85% of True Contiguous U.S. Temperature trend and Captured More than 55% of True Contiguous U.S. Precipitation Trend			
Met/Not Met	Met			

Measure 6d: Results of 90% of NOAA Climate Research Activities Cited in the 2001 Intergovernmental Panel on Climate Change's Third Assessment of Climate Change

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	N/A[1]	N/A[1]	90% cited	N/A[1]	N/A[1]	N/A
Actual	N/A[1]	N/A[1]	100% cited	N/A[1]		
Met/Not Met	N/A[1]	N/A[1]	Met	N/A[1]		

1 The Intergovernmental Panel on Climate Change assessments are only published every five years. In off years there are no results to report.

Performance Goal 7: Promote Safe Navigation $170,288,000

STRATEGIC PLAN SUMMARY GOALS BY LINE OFFICE ($ in Thousands)						
FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 President's Budget		Inc / Dec 04 Pres Bud - 03 Pres Bud	
	FTE	Amount	FTE	Amount	FTE	Amount
Promote Safe Navigation						
National Ocean Service	632	119,057	606	128,055	(26)	8,998
National Marine Fisheries Service	0	0	0	0	0	0
NOAA Research	0	900	0	900	0	0
National Weather Service	0	0	0	0	0	0
National Environmental Satellite, Data and Info Svc	0	0	0	0	0	0
Program Support	246	33,918	274	41,333	28	7,415
Other Accounts						
Discretionary -	0	0	0	0	0	0
Mandatory -	0	0	0	0	0	0
Total, PSN	**878**	**$153,875**	**880**	**$170,288**	**2**	**$16,413**

Rationale for Performance Goal

The National Oceanic and Atmospheric Administration (NOAA) serves commercial and recreational mariners around the nation by providing these customers with nautical charts, tide and current data, and geographic positioning data for safe navigation. Geodetic services are vital to the mapping and surveying industry nationwide because they provide integrity to geographic coordinates obtained from Global Positioning Satellite (GPS) system signals for accurate positioning in support of numerous applications, including land surveying, navigation, mapping, and infrastructure development such as 911 emergency response and scientific applications. Shoreline data and real-time tide and current information also serve the coastal resource management and oil spill and disaster response communities. NOAA continues to explore innovative ways to modernize its services in a cost-efficient manner to meet customer needs.

Measure 7a: Hydrographic Survey Backlog (Square Nautical Miles) for Critical Navigation Areas (Cumulative Percentage)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	20.7%	24.3%	27.8%	35.0%	37.9%	44.5%
Actual	20.75	24.3%	31.2%	34.3%		
Met/Not Met	Met	Met	Met	Not Met		

Measure 7b: Percentage of National Spatial Reference System (NSRS) Completed (Cumulative %)

	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004
Target	59	64	75	78	84	86
Actual	59	71	75	81		
Met/Not Met	Met	Met	Met	Met		

NOAA's Mandatory, FTE, Technical and Legislative Changes

NOAA's Mandatory , FTE, Technical and Legislative Changes

Adjustments to Base (ATBs) – requested $48,848,000:

> Adjustments To Base (ATBs) are defined as increases or decreases to *specific object classes* that –
>
> 1. Represent the *same level of effort* as the current budget year,
> 2. Are *outside of the agency management's control*,
> 3. Are supported by *specific documentation*, and
> 4. Are a *known cost* (or fixed cost of doing business).

In recent years, many organizations have experienced the price that is paid if an agency does not focus significant effort on ensuring that ATBs are funded in each year's budget. The impact of inflation, as well as changes in costs for salaries, goods and services (especially in technical and scientific fields), among others, can have a significant impact on the operations of an agency. Failure to obtain ATBs means that the buying power of appropriated funding is incrementally reduced, year by year.

With this in mind, NOAA has requested the following in labor-related and non-labor ATBs:

	Labor-related (Salary & Benefits)	Non-labor (Other Object Classes)	Total
NOS	$2.7 million	$3.3 million	$6.0 million
NMFS	$6.6 million	$10.6 million	$17.1 million
NOAA Research	$3.9 million	$1.6 million	$5.5 million
NWS	$16.4 million	$3.6 million	$20.1 million
NESDIS	$2.3 million	$1.7 million	$4.0 million
OFA/Program Support	$0.9 million	($7.5 million)	($6.6 million)
OMAO	$1.9 million	$0.5 million	$2.5 million
ORF/PAC - Total	**$34.7 million**	**$14.2 million**	**$48.5 million**
Technical Adjustments			$3.5 million
Total Discretionary			**$52.0 million**

ATBs are especially critical to the National Weather Service (NWS), which alone is requesting an increase of $20.1 million to fund adjustments to base (ATBs) for its activities. As the largest and most labor-intensive service within NOAA – it has 41% of NOAA's total FTE (Full Time Equivalents, i.e., staffing) – the NWS depends on full funding of personnel cost increases in order to sustain current service levels. The ATBs requested by NOAA for all its activities will fund the agency's overall anticipated FY 2004 Federal pay raise and annualize the FY 2003 pay raise of 3.1 percent. The base adjustments will also provide resources to meet mandatory inflationary increases for service contracts, utilities, field office lease payments and General Services Administration (GSA) rent.

Positions and Full-Time Equivalents (FTEs)

LINE OFFICE SUMMARY - Positions and FTEs

FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2003 President's Budget		FY 2004 Realign-ment		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	POS	FTE	POS	FTE	POS	FTE	POS	FTE	POS	FTE
National Ocean Service	1,204	1,248	33	(21)	1,246	1,238	0	0	1,246	1,238
National Marine Fisheries Service	2,957	2,441	(143)	280	2,874	2,786	13	10	2,887	2,796
Oceanic and Atmospheric Research	924	779	(123)	(12)	802	773	25	23	827	796
National Weather Service	4,812	4,726	(37)	(100)	4,778	4,629	0	(43)	4,778	4,586
Nat'l Environmental Satellite, Data & Info Srv	930	789	(110)	39	821	829	0	0	821	829
PS / Corporate Services	1,100	976	37	7	1,080	925	0	0	1,080	925
PS / Facilities	15	15	(1)	(1)	0	0	0	0	0	0
PS / Office of Marine & Aviation Operations	903	814	(230)	74	673	910	10	8	683	918
Program Support	2,018	1,805	(194)	80	1,753	1,835	10	8	1,763	1,843
TOTAL, Line Office Summary	12,845	11,788	(574)	266	12,274	12,090	48	(2)	12,322	12,088
TOTAL, Reimburseables	1,115	1,115	(266)	(266)	849	849	0	0	849	849
TOTAL, NOAA	13,960	12,903	(840)	0	13,123	12,939	48	(2)	13,171	12,937

Technical Changes

TRANSFER FROM PAC TO ORF

Corporate Services - Policy Formulation and Direction	FY 2003 Pres Bud	Technical Adjust	FY 2004 Base	FY 2004 Request	Increase/ Decrease
– CAMS	0	$15.2 million	$15.2 million	$15.2 million	0
Total, Policy Formulation and Direction	**$54.3 million**	**$15.2 million**	**$71.4 million**	**$74.4 million**	**0**

CAMS Operations and Maintenance - requested $15,229,000 (transferred from PAC to ORF)

The Commerce Administrative Management System (CAMS) became the official accounting system of record for NOAA effective October 2002. The legacy accounting system, FIMA, no longer serves as NOAA's accounting system of record. Therefore, $15,229,000 is being transferred from the PAC account to the ORF account to support the ongoing operations and maintenance for CAMS. Of this amount, $6,357,000 is paid to fund the DOC Working Capital Fund charges related to Financial Systems, leaving the remainder to directly fund NOAA-related CAMS components. In addition, an ATB of $400,000 is needed to move NOAA toward full commitment accounting in NOAA CAMS, in compliance with recommendations from the Joint Financial Management Improvement Program (JFMIP). In FY 2003, CAMS will produce its first financial statement, and it will be the first full audit period for CAMS as the accounting system of record.

NOAA has contracted for a study of the transition of CAMS from its installation phase to an operational mode and its impact on the NOAA Finance Office and Office of Finance and Administration's Office of the Chief Information Officer.

Changes in Legislative Language

Interagency Financing

Legislative language has been proposed to Congress that would provide NOAA with clearer authority to conduct Interagency Financing activities, particularly relating to the Coastal America and National Ocean Partnership Program (NOPP).

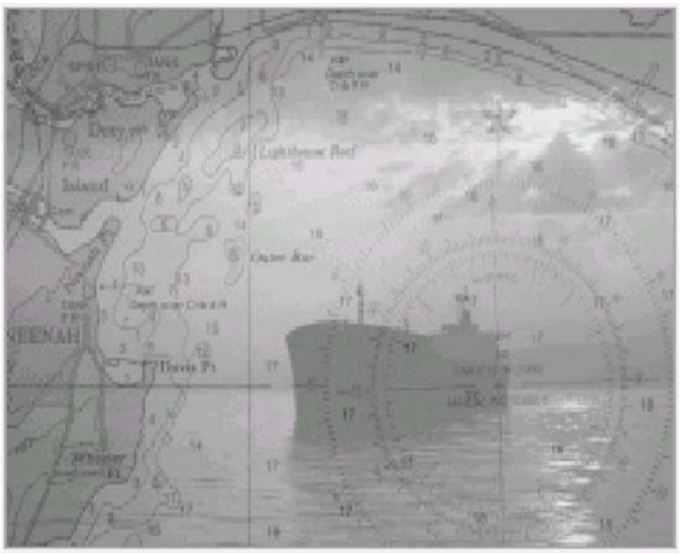
- **Interagency financing language (for inclusion inTreasury-Postal Appropriation):**

  Notwithstanding section 1346 of title 31, United States Code, or section 609 of this Act, funds made available for the current fiscal year by this or any other Act shall be available for the interagency funding of the National Oceanographic Partnership Program Office, authorized by 10 U.S.C. 7902, and the Coastal America program, which benefit multiple Federal departments, agencies, or entities.

Line Office Summaries

National Ocean Service

NOAA's National Ocean Service (NOS) is the primary Federal agency working to preserve America's coastal resources. NOS provides observation, measurement, assessment, and management of the nation's coastal and ocean areas, delivers critical navigation products and services, and conducts response and restoration activities. NOS balances environmental protection with economic development by providing the scientific, technical, and management expertise necessary to address the complex challenges of our coastal regions.



NOS provides observation, measurement and assessment of the Nation's coastal and ocean areas

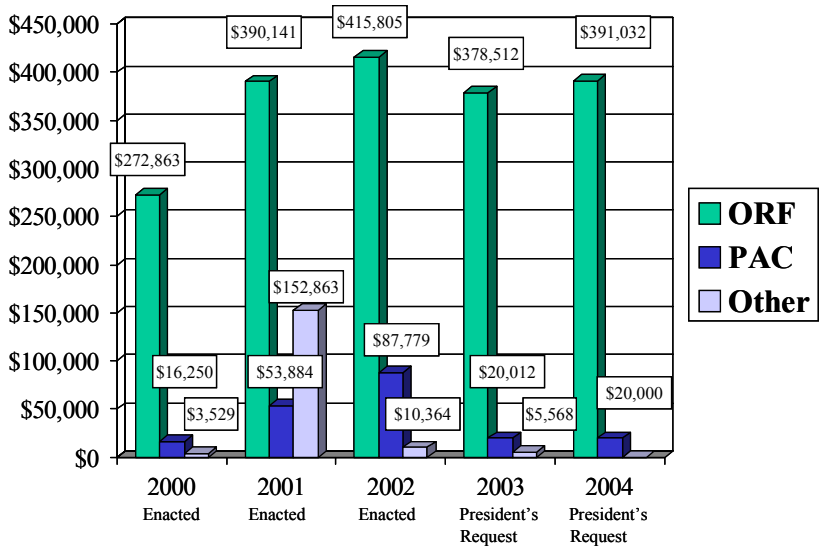
PROGRAM INCREASE FOR FY 2004: NOAA requests a net increase of **$6,488,000** for a total request of **$411,032,000** to support the continued and enhanced operations of the National Ocean Service's programs. These increases are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 5, *Special Exhibits*; and descriptions of each request by line item are in the NOAA FY 2004 Technical Budget.

Historical Resources
FY 1999 - 2004

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

Other: Environmental Improvement and Restoration Fund; Coastal Impact Assistance Fund; and Coastal Zone Management Fund

(Dollars in Thousands)

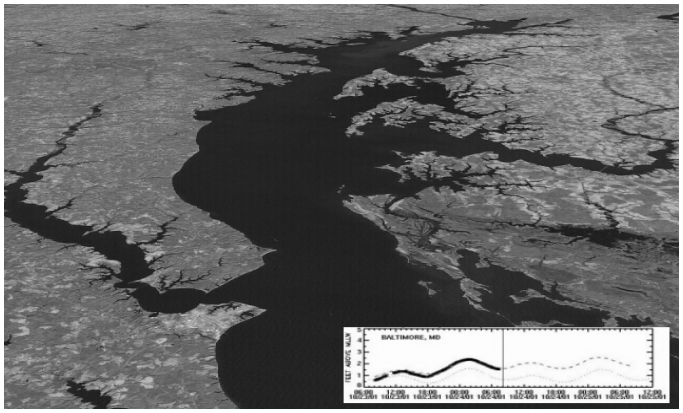


FY 2003 resources do not include CSRS

The National Ocean Service (NOS) is the primary Federal agency concerned with the study, preservation and enhancement of America's coastal environment and resources. NOS acts on its mandates through the observation, measurement, assessment, and management of the Nation's coastal and ocean areas, as well as conducting response and restoration activities to protect vital coastal resources. More than 148 million people – over 53 percent of the national total – currently reside along the narrow coastal fringes. The population in these coastal areas is expected to increase to about 165 million by the year 2015. This population growth and development places many of the nation's coastal areas under increasing pressure. Growth in coastal areas creates jobs, generates economic prosperity, adds new industries, enhances educational opportunities, and increases tax revenues. However, it also burdens local environments, threatening the very resources that draw people to the coast.

Oakland Bay Bridge, May 1, 2002

As a national leader for coastal stewardship, NOS promotes a wide range of research activities to create the strong science foundation required to advance the sustainable use of our precious coastal systems. NOS provides improvements in the quality, quantity, geographic distribution, and timeliness of ocean and coastal observations. Mapping, charting, geodetic, and oceanographic activities produce marine and coastal data to increase the efficiency and safety of marine commerce and support coastal resource management. NOS protects and restores coastal resources injured by releases of oil and other hazardous materials. NOS also manages marine sanctuaries and, in partnership with the coastal states, helps manage the Nation's valuable coastal zones and nationally significant estuarine reserves. Understanding of the coastal environment is enhanced through coastal ocean activities which support science and resource management programs. NOS has three subactivities: Navigation Services, Ocean Resources Conservation and Assessment, and Ocean and Coastal Management.



Chesapeake Bay Operational Forecast model with real-time water level graph for Baltimore

[Refer to the NOAA FY 2004 Technical Budget, under Operations, Research and Facilities (ORF) - NOS.]

Navigation Services $6,500,000 Increase

Navigation Services	Base	Increase	Total
Forecast Model Systems	$48.0 million	*$1.0 million*	$49.0 million
Electronic Navigational Charts (ENC)	[$48.0 million]	*$2.0 million*	$2.0 million
Vessel Time Charter	$9.9 million	*$2.0 million*	$11.9 million
Other Programs	$20.4 million	0	$20.4 million
Mapping & Charting	**$78.3 million**	**$5.0 million**	**$83.3 million**
National Water Level Observation Network (NWLON)	$18.1 million	*$1.5 million*	$19.6 million
Tides & Current Data	**$18.1 million**	**$1.5 million**	**$19.6 million**
Other Programs	$25.2 million	0	$25.2 million
Total Increase - Navigation Services	**$121.6 million**	***$6.5 million***	**$128.1 million**

- **$5,000,000 is requested for the Mapping & Charting line item** to improve forecast modeling capabilities, continue building and maintaining electronic navigational charts, and to enhance NOAA's hydrographic surveying capacity.

- **$1,000,000 will accelerate the development of forecast model systems** for key ports and bays and transition them to 24x7 operational status. Oceanographic forecast model systems have reached a level of sophistication such that they can now be used to benefit safe and efficient maritime commerce in the United States by providing a variety of real-time and forecast information, with full 3-dimensional coverage of a port, bay, or coastal region. The parameters forecast by these model systems, such as water levels, current fields, salinity, and water temperature, can also be extremely beneficial to protecting the marine environment, which is critical for recreational boating and tourism.

- **$2,000,000 will improve, expand and maintain electronic navigational chart (ENC) coverage** to enhance navigation safety in the Nation's ports, harbors, waterways, and offshore waters. By the end of FY 2003, NOAA will be maintaining a suite of approximately 280 ENCs, and will have achieved ENC coverage for the Nation's 40 major port areas. With the requested increase, NOAA will produce 100 additional ENCs in 2004 to provide contiguous ENC coverage for the Gulf of Mexico and the East Coast. NOAA expects to have approximately 550 of the required 1000 ENCs in its suite by FY 2006.

- **$2,000,000 is sought for a vessel time charter** to expand NOAA's hydrographic surveying capacity. The requested increase would enable NOAA to engage a single time charter vessel capable of surveying a total of approximately 550 square nautical miles (snm) per year. This effort contributes to NOAA's overall objective of eliminating 1,560 snm of critical hydrographic survey backlog in FY 2004. The vessel will split its time between Alaska and the Gulf of Mexico, where the most critical survey needs exist.

- **$1,500,000 in new funding is requested under the Tides & Current Data line item to strengthen the National Water Level Observation Network (NWLON)**, the backbone of NOAA's capability in long-term, sustained measurement of tides and water levels. The 175 station NWLON monitors tide, water level and other oceanographic and meteorological parameters and is a critical observation network for nautical charting, real-time navigation, hazardous material response efforts, marine boundaries, long-term sea level rise, tsunami and storm surge warnings, habitat restoration, and many other applications, including homeland security and acting as a federal backbone network for regional observing systems such as the Physical Oceanographic Real-Time System (PORTS). The increase will enable the NWLON to operate at 75% capacity by the end of FY 2004.

www.nmfs.noaa.gov

National Marine Fisheries Service

NOAA's National Marine Fisheries Service (NMFS) is responsible for the management and conservation of living marine resources within the United States' Exclusive Economic Zone. NMFS also provides critical 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 conservation and management measures through science-based conservation and management actions that are aimed at sustaining long-term use and promoting the health of coastal and marine ecosystems.

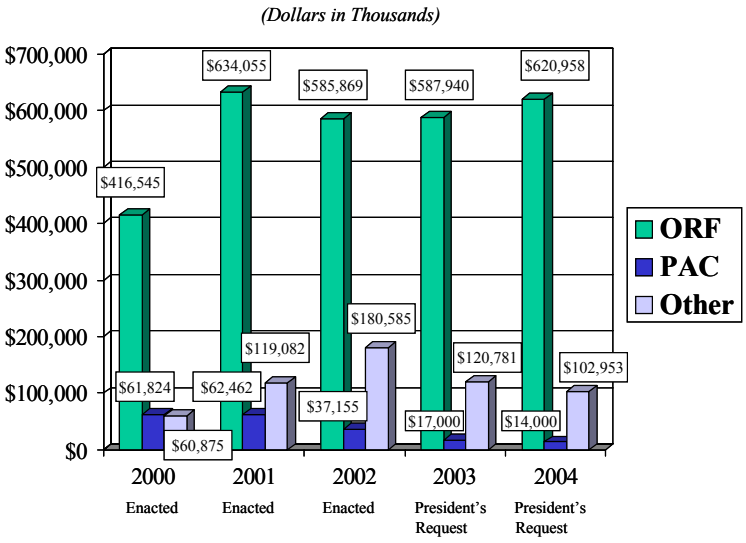
NOAA scientists Kristin Laidre and Rod Hobbs monitor the status of a newly tagged beluga whale in Cook Inlet, Alaska

PROGRAM INCREASE FOR FY 2004: NOAA requests increases totaling **$15,870,000**, but **a net decrease of $7,128,000**, for a total request of **$737,911,000** to support the continued and enhanced operations of the National Marine Fisheries Services. These increases are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 5, *Special Exhibits*; and descriptions of each request by line item is in the NOAA FY 2004 Technical Budget.

Historical Resources
FY 1999 - 2004

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

Other: Fishermen's Contingency Fund; Foreign Fishing Observer Fund; Fisheries Finance Program; Promote and Develop; Pacific Coastal Salmon Recovery Fund; Pacific Coastal Salmon Treaty; and Environmental Improvement and Restoration Fund



FY 2003 resources do not include CSRS

NMFS' ultimate mission and the focus of its efforts is to maximize the benefits to the Nation from the use of living marine resources. Under its mandates, NMFS works to ensure the long-term health, productivity, and diversity of our Nation's ocean heritage – fish, sea turtles, whales, and myriad other marine species and their habitats. At the same time, NMFS is charged with spreading the gifts of these resources to all Americans and balancing multiple needs and interests, including commercial, recreational, and subsistence fishing; aquaculture; and marine observation and research. These activities rely on a strong scientific and research competency to support the challenging public policy decision process associated with this stewardship responsibility.

Loggerhead Turtle

[Refer to the NOAA FY 2004 Technical Budget, under Operations, Research and Facilities (ORF) - National Marine Fisheries Service.]

Fisheries Research and Management Services $11,020,000 Increase

Fisheries Research & Management Services	Base	Increase	Total
Climate Regimes and Ecosystem Productivity	$76.1 million	*$2.0 million*	$78.1 million
Reducing Bycatch	[$76.1 million]	*$2.8 million*	$2.8 million
Expand Stock Assessments - Improve Data Collection	$11.9 million	*$3.0 million*	$14.9 million
Fish Statistics - Economics & Social Science Research	$4.0 million	*$0.2 million*	$4.2 million
Observers - Fisheries Observers	$4.0 million	*$3.0 million*	$7.0 million
Other Programs - including Decreases & Terminations	$139.5 million	***($1.5 million)***	$138.0 million
Science &Technology	**$235.5 million**	**$9.5 million**	**$245.0 million**
Conservation & Management - Regulatory Streamlining and Modernization	**$116.4 million**	**$1.5 million**	**$117.9 million**
Total Increase - Fisheries Research & Management Services	***$351.9 million***	***$11.0 million***	***$362.9 million***

- **$11,020,000 is requested within the Fisheries Research & Management Services sub-activity.**

  - **$2,000,000 for an initiative to improve the understanding and prediction of climate change on major U.S. marine and coastal ecosystems in the Bering Sea and Gulf of Alaska.** NMFS will use the funding to conduct retrospective analyses and long-term observations in order to study the linkages between climate change and ecosystem response.

  - **$2,800,000 is requested to support efforts to reduce bycatch.** By reducing the level of bycatch, NMFS will meet the criteria of National Standard 9 of the Magnuson-Stevens Act, which states that "Conservation and management measures shall, minimize bycatch and to the extent bycatch cannot be avoided, minimize the mortality of such bycatch." As bycatch is reduced, the harvest of America's living marine resources will be more efficiently utilized. Funding will be used for additional observer coverage, gear technologies, and public and private research and testing.

  - **$3,000,000 to continue modernization and expansion of fishery stock assessments.** This increase represents a consolidated strategy to address long-standing shortfalls in fisheries science capabilities identified by internal and external NOAA review panels. Funding will increase charter days at sea and use of advanced technologies, and enhance NMFS' oceanography studies.

  - **$220,000 for socio-economic research applied to NMFS' statistical data,** continuing development of NMFS' social sciences program, and ensuring that social science disciplines contribute to the science-based conservation and management of living marine resources. NMFS will work closely with other Federal and State agencies, and universities to collect, analyze and transfer the information and findings developed.

Hauling in a trawl net full of Alaskan pollock

  - **$3,000,000 will expand fishery observer coverage in the Northeast** and will provide 2,609 sea days to partially meet the court-ordered settlement agreement for 10% observer coverage to monitor bycatch rates in the New England groundfish fishery.

  - **$1,500,000 will improve NMFS' ability to efficiently process regulatory actions under NMFS' Regulatory Streamlining and Modernization initiative.** In addition, new information technologies will be used to establish and maintain administrative records.

- ***Only Program Increases are discussed. The total shown in the table above reflects the net of base, program increases and program decreases and terminations, including a Science & Technology base reduction of $1,500,000. "Base" is the FY 2003 President's Budget Request.***

Protected Species Research and Management Services $5,100,000 Increase

Protected Species Research & Management Services	Base	Increase	Total
Endangered Species Act - Columbia River BIOP Implementation	$10.0 million	*$1.6 million*	$11.6 million
Other Programs	$94.1 million	0	$94.1 million
Science &Technology	**$104.1 million**	**$1.6 million**	**$105.7 million**
Conservation Management - Section 7 Consultations	0	*$2.0 million*	$2.0 million
Pacific Salmon - Columbia River BIOP Implementation	$2.0 million	*$1.5 million*	$3.5 million
Other Programs	$49.5 million	0	$49.5 million
Conservation & Management Services	**$51.5 million**	**$3.5 million**	**$55.0 million**
Total Increase - Protected Species Research & Management Services	$155.6 million	*$5.1 million*	$160.7 million

- **$1,600,000 is requested under the Science & Technology sub-activity that is linked to the $1,500,000 requested under Conservation and Management Services.** The total of $3,100,000 will be applied to implementation the 2000 Federal Columbia River Power System (FCRPS) Biological Opinion (BIOP) and Basin-wide Recovery Strategy (All-H Paper). Funding will be used for research, monitoring, and evaluation associated with the FCRPS BIOP. This information will be critical to determining whether the BIOP is meeting its goal at the 2005 and 2008 checkpoints.

- **$5,100,000 is requested under the Conservation and Management Services sub-activity.**

  – **$2,000,000 to fund consultations under Section 7 of the Endangered Species Act.** Funding will increase NMFS' ability to meet new requirements and court-ordered timelines for Section 7 consultations with the Environmental Protection Agency in Washington and California. NMFS estimates that due to the newly mandated pesticide consultations it will take longer to complete the overall consultations, resulting in the need for additional staff to comply with the schedules.

  – **$1,500,000 ($3,100,000 total in two separate requests – see above) that will be used to ensure implementation of the 2000 Federal Columbia River Power System (FCRPS) Biological Opinion and Basin-wide Recovery Strategy (All-H Paper).**

Other Programs and Accounts $23,250,000 Decrease

- **Only Program Increases are discussed in detail in this Summary. The totals for NMFS do reflect the net of base, program increases and program decreases and terminations. These include reductions of $250,000 within the Enforcement and Surveillance Services; $20,000,000 in the Pacific Salmon Account; and $3,000,000 in NMFS PAC Construction for a project in Honolulu.**

www.oar.noaa.gov

Office of Oceanic and Atmospheric Research

The primary locus for research and development within NOAA is the Office of Oceanic and Atmospheric Research (OAR), often referred to as NOAA Research. OAR conducts the scientific research, environmental studies, and technology development needed to improve NOAA's operations and broaden our understanding of the Earth's atmospheric and marine environmental systems. OAR currently consists of 12 internal research laboratories, and it manages or facilitates extramural research at 30 National Sea Grant college, university and research programs, 6 undersea research centers, a research grants program through the Office of Global Programs, and 11 cooperative institutes with academia.

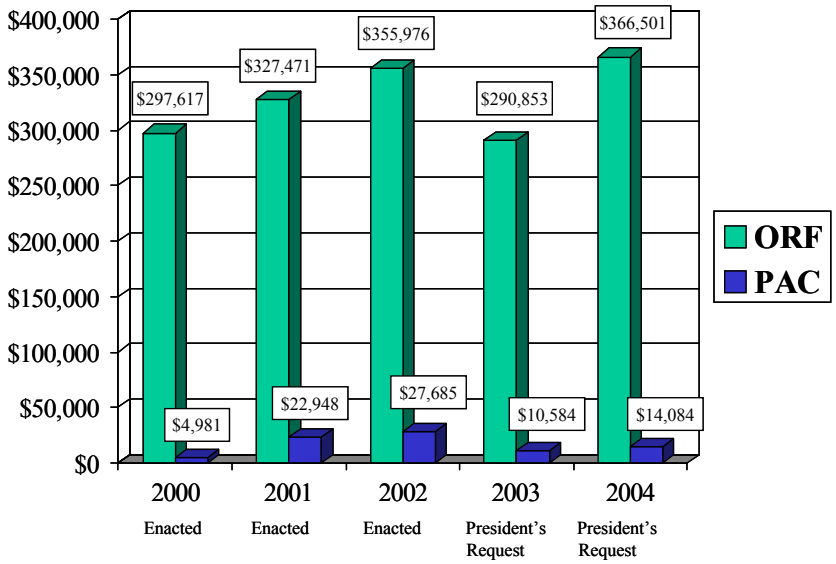
Climate Monitoring & Diagnostic Laboratory, Boulder, Colorado

PROGRAM INCREASE FOR FY 2004: NOAA requests a net increase of **$73,650,000** for a total request of **$380,585,000** to support the continued and enhanced operations of the OAR programs. These increases are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 5, *Special Exhibits*; and descriptions of each request by line item are in the NOAA FY 2004 Technical Budget.

Historical Resources
FY 1999 - 2004

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

(Dollars in Thousands)



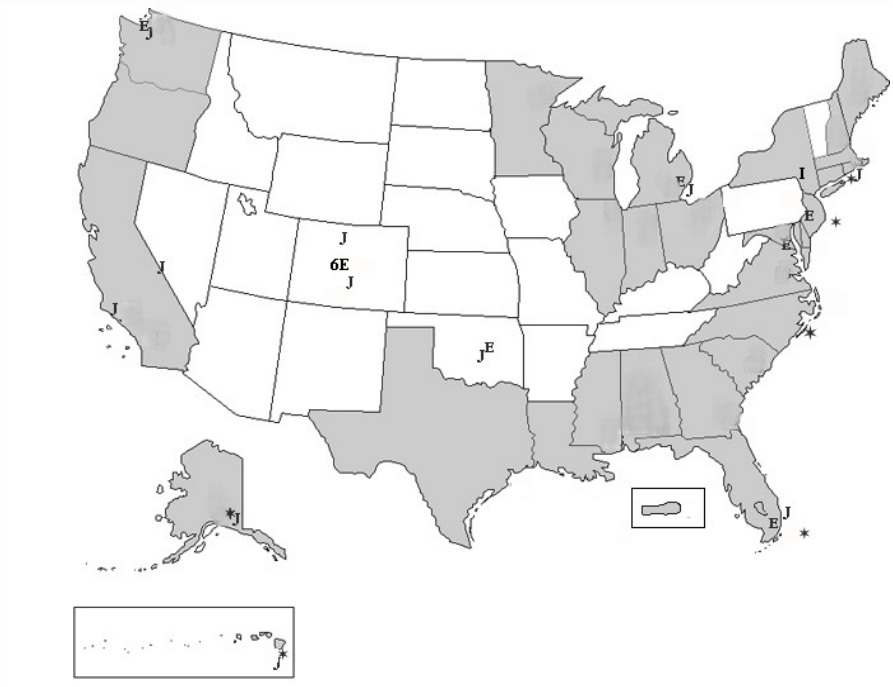
FY 2003 resources do not include CSRS

OAR's activities are organized along four themes: Climate Research; Weather and Air Quality Research; Ocean, Coastal and Great Lakes Research; and Information Technology, R&D, and Science Education. The goal of Climate Research is to understand complex climate systems to improve predictions. The goal of Weather and Air Quality Research is to understand atmospheric events to assist in saving lives and property worldwide. The goal of Ocean, Coastal and Great Lakes Research is to explore, investigate, and understand the complexities of all our coastal, Great Lakes, and ocean habitats and resources. And the goal of Information Technology, R&D, and Science Education is to accelerate the adoption of advanced computing, communications, and information technology throughout NOAA, and to provide science education to help expand the pipeline of potential future scientists and researchers for industry, academia, and government. The research is carried out through a national network of 60 Federal laboratories and university-based research programs. With this diverse research "tool kit," OAR: (1) provides national and international leadership on critical environmental issues and (2) addresses the environmental R&D needs of internal NOAA customers, states, industry, the Department of Commerce, and other Federal agencies. OAR researchers are front runners in sustained, long-term environmental observations and modeling, and their contributions enhance the health and economic well-being of society.

Locations of OAR Laboratories, National Undersea Research Centers, Joint Institutes, International Research Institute, and Sea Grant Colleges and States

J - Joint or Cooperative Institute
E - OAR Laboratory
* - National Undersea Research Center
I - International Research Institute

Shaded states National Sea Grant College (each typically involves multiple campuses across the state).



[Refer to the NOAA FY 2004 Technical Budget, under Operations, Research and Facilities (ORF) - OAR.]

Climate Research $13,400,000 Increase

Climate Research	Base	Increase	Total
Climate Change Research Initiative (CCRI)	$18.0 million	*$13.4 million*	$31.4 million
Other Programs	$153.4 million	*0*	$153.4 million
Total - Climate Research	**$171.4 million**	**$13.4 million**	**$184.8 million**

- **<u>Climate Research: Climate Change Research Initiative (CCRI)</u> - requested increase of $13,400,000:** *[Combined with $24,700,000 in base funding and $3,500,000 in the PAC Account, the total for the CCRI is $41,600,000.]* A Presidential Initiative, the CCRI promotes a vision focused on the effective use of scientific knowledge in policy and management decisions, and continual evaluation of management strategies and choices. The specific proposed actions, which are discussed in detail in NOAA's FY 2004 Technical Budget, have a dual aim: (1) to reduce the present uncertainties in climate science and advance climate modeling capabilities, and (2) to develop research and data products that will facilitate the use of scientific knowledge to support policy and management decisions. Components of the proposed increase include:

  – $6,300,000 to build and sustain a global ocean observing system that will accurately document climate-scale changes in ocean heat, carbon, and sea level.

  – $5,000,000 to implement a carbon cycle atmospheric observing system with concentration on North America to begin definition of carbon dioxide sources and sinks in and around the U.S. in order to gauge the effectiveness of future carbon emission and sequestration strategies.

  – $1,000,000 to support research that will yield improved decision-support tools associated with a key element of climate-change scenarios. Namely, this research will focus on a better understanding of the absorption and scattering of radiation by aerosols (fine airborne particles) and the associated heating and cooling roles in the climate system.

  – $1,100,000 to support initiation of an interagency Climate Change Science Program Office (CCSPO) to support our Nation's interagency climate and global change program. The Department of Commerce, as lead agency for the Administration's Climate Change Research Initiative (CCRI), will establish this Program Office with a broad capability in physical and social sciences to ensure that the benefits of scientific research are applied to climate change policy issues and decision support.

Weather and Air Quality Research $1,700,000 Net Decrease

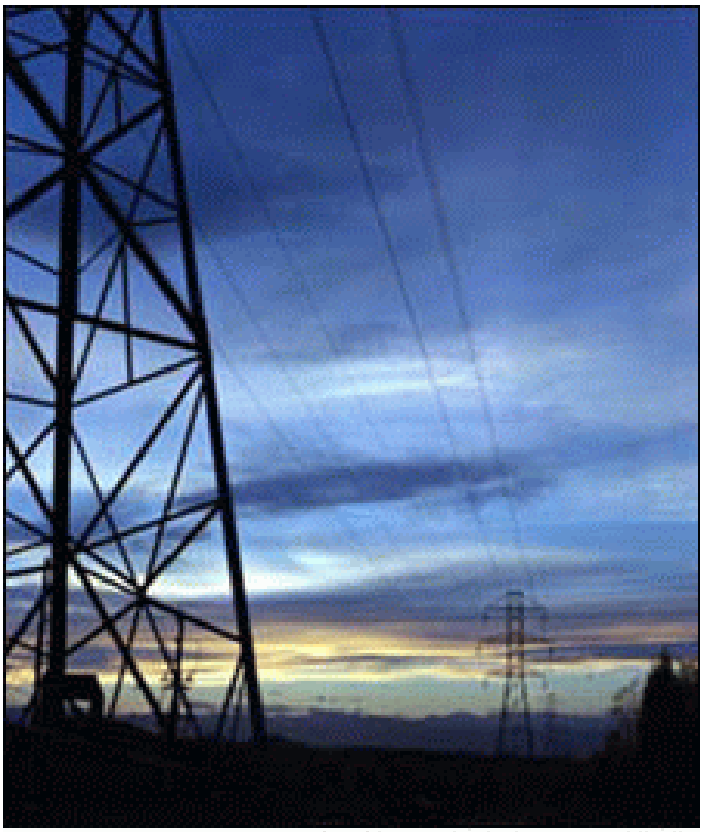
Weather and Air Quality Research	Base	Increase	Total
U.S. Weather Research Program - THORPEX	$4.0 million	*$1.3 million*	$5.3 million
High Impact Weather Program	$6.1 million	*$1.2 million*	$7.3 million
Other Programs - including Decreases & Terminations	$48.2 million	**($4.2 million)**	$44.0 million
Total - Weather and Air Quality Research	**$58.2 million**	**($1.7 million)**	**$56.6 million**

- ***Only Program Increases are discussed in detail in this summary. The total in the table above reflects the net of base, program increases, and program decreases and terminations, and includes a reduction of $4,150,000 due to termination of the NOAA Profiler Network. "Base" is the FY 2003 President's Budget Request.***

- **$2,500,000 in increases (a net decrease of $1,700,000) is requested for the U.S. Weather Research Program (USWRP).**

  – **$1,300,000 to support THe Observing system Research and Predictability EXperiment (THORPEX)**, an emerging component of the USWRP, which will be spent through the USWRP competitive awards processes. THORPEX is an international program of research involving many nations with principal sponsorship and endorsement from Australia, Canada, China, France, Germany, India, Japan, Korea, the United Kingdom, the United States, Russia, and the European Commission. NOAA leads the United States program, which is developing under the auspices of the USWRP, with principal endorsement and sponsorship from NSF, NASA, Navy and NOAA. Both the Navy and NOAA will be the primary beneficiaries of this study. Goals include extending the limit of weather predictability from the current 7 days to two weeks and double the rate of improvements in forecast skill by 2012 (e.g., the skill with 7-day forecasts will equal that of today's 5-day forecast).

– **$1,200,000 for NOAA's High Impact Weather Program, a component of the NOAA Energy Initiative, to improve electrical load forecasting and energy operations management.** This agency program is managed by the U.S. Weather Research Program. It is an agency-wide High Impact Weather Initiative designed to improve electrical load forecasting and energy operations management; the FY 2004 increase will specifically enhance the electrical load forecasting component. It will provide the nation with a network of state-of-the-art measurement, monitoring, and communication equipment for surface weather data collection. This investment has the potential to save energy consumers $30 million per day through the use of improved temperature forecasts for decision making by energy producers, weather risk managers, and water resource managers.



By Warren Gretz / courtesy NREL

Reliable energy service ensures that citizens do not experience brown and blackouts.

Ocean, Coastal and Great Lakes Research $58,400,000 Increase

Ocean, Coastal and Great Lakes Research	Base	Increase	Total
National Sea Grant Program	0	*$57.4 million*	$57.4 million
Other Partnership Programs - NISA/Prevent & Control Invasive Species	$0.8 million	*$1.0 million*	$1.8 million
Other Programs	$53.0 million	0	$53.0 million
Total - Ocean, Coastal and Great Lakes Research	**$53.8 million**	**$58.4 million**	**$112.2 million**

- **$58,400,000 is requested for Ocean, Coastal and Great Lakes Research.**

  - **$57,400,000 for the National Sea Grant College Program.** The 30 Sea Grant programs, located in coastal and Great Lakes states and Puerto Rico, comprise a dynamic national network of more than 300 participating institutions involving more than 3,000 scientists, engineers, outreach experts, educators and students. The Sea Grant network addresses key issues and opportunities in such areas as aquaculture, aquatic nuisance species, coastal community development, estuarine research, fisheries management, coastal hazards, marine biotechnology, marine engineering, seafood safety and water quality. Because Sea Grant is non-regulatory and focuses on generating and disseminating science-based information, it serves as an "objective broker" among a wide range of groups. Some of these include: commercial and recreational fishermen, educators, fish farmers, state and local planning officials, port and harbor commissioners, seafood processors and retailers, and natural resource, water and environmental quality managers. NOAA requests an increase of 23 FTE and $57,400,000 to fund the National Sea Grant College Program in NOAA.

  - **$1,000,000 for the NOAA Invasive Species Initiative.** Funding will be used to: 1) develop alternative technologies for the treatment of ships' ballast water to eliminate the potential for invasions of non-indigenous marine species to U.S. and other waters; 2) set up a nationally coordinated monitoring system for aquatic nuisance species focusing on marine protected areas, particularly National Marine Sanctuaries, Estuarine Research Reserves, and areas vulnerable to invasion such as ports, harbors, and embayments; and 3) implement an Invasive Species Control and Habitat Restoration initiative through testing of control mechanisms and restoration of native species and habitat conditions in ecosystems that have been invaded.

[Refer to the NOAA FY 2004 Technical Budget, under Procurement, Acquisition and Construction (PAC) - OAR Systems Acquisition.]

Procurement, Acquisition and Construction (PAC) Account - Systems Acquisition $3,500,000 Increase

OAR PAC	Base	Increase	Total
Research Supercomputing (a component of CCRI)	$7.0 million	*$3.5 million*	$10.5 million
Other Programs	$3.6 million	0	$3.6 million
Total - OAR PAC	**$10.6 million**	**$3.5 million**	**$14.1 million**

- **$3,500,000 to support additional Research Supercomputing resources and capabilities** for the Geophysical Fluid Dynamics Laboratory to enable the systematic generation of model-generated products needed by the impacts, assessment, and policy communities to document and assess the regional and global impacts of long-term climate variability and change. This initiative represents the NOAA commitment to address the goals of the President's U.S. Climate Change Research Initiative (CCRI). The fundamental goals of the CCRI are to reduce the uncertainties in climate change projections and to focus on the effective use of scientific knowledge in policy and management decisions and in continual evaluation of management strategies and choices. Computer simulations are one of the most important components of a comprehensive climate research program. Because the Earth's climate system cannot be isolated and studied in a physical laboratory, models are an essential tool for synthesizing observations and theories to investigate how the system works and how it is affected by human activity. The continued development and refinement of computational models that can simulate the past and future conditions of the Earth's climate system are crucial for enhancing our ability to provide more accurate projections of future climate.

National Weather Service

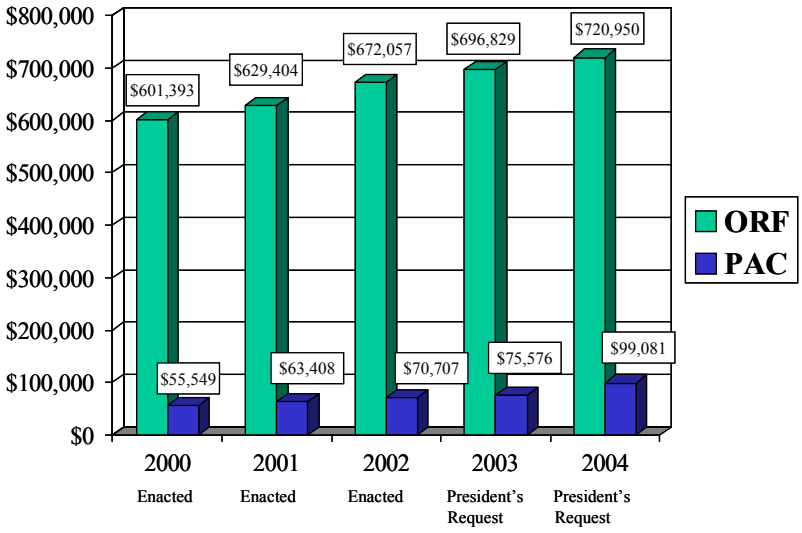
NOAA's National Weather Service (NWS) provides weather, water, and climate forecasts and warnings for the United States, its territories, adjacent waters, and ocean areas. In performing this critical mission, the NWS provides for the protection of life and property and the enhancement of the national economy. NWS data and products form a national and international information database and infrastructure which, in turn, serve other governmental agencies, the private sector, the public, and the global community.

The Dimmitt, Texas Tornado, 1995—National Severe Storms Laboratory (NSSL)

PROGRAM INCREASE FOR FY 2004: NOAA requests a net increase of **$27,555,000** for a total request of **$820,031,000** to support the continued and enhanced operations of the National Weather Service's programs. These increases are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 5, *Special Exhibits*; and descriptions of each request by line item is in the NOAA FY 2004 Technical Budget.

Historical Resources
FY 1999 - 2004
Operations, Research & Facilities (ORF)
Procurement, Acquisition & Construction (PAC)

(Dollars in Thousands)



FY 2003 resources do not include CSRS

The National Weather Service (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 form a national information database and infrastructure which can be used by other government agencies, the private sector, the public, and the global community.

The United States is the most severe weather-prone country on Earth. Each year, Americans cope with an average of 10,000 thunderstorms, 2,500 floods, 1,000 tornadoes, as well as an average of 6 deadly hurricanes. Some 90% of all presidentially declared disasters are weather related, causing approximately 500 deaths per year and $11 billion in damage. Weather is directly linked to public safety and about one-third of the U.S. economy (about $3 trillion) is weather sensitive. Seasonal and interannual variations in climate, like El Nino, led to economic impacts on the order of $25 billion for 1997-98. All of these impacts are further magnified by current socio-economic trends such as population growth in severe weather-prone areas of the country, drought, and increasing demands for fresh water. In addition, key NOAA customers such as industry, state and local governments, and emergency managers are demanding more reliable and more specific weather, water, and climate information for use in key decision making. These multiple demands all point to the need to sustain and improve NWS' core observing, forecasting and warning services.

The NWS continues to establish and track key service performance improvement goals and has been recognized within and outside government as a leader in performance based management and for actually delivering on the goals it has set. With the FY 2004 budget, the NWS will continue to focus resources toward improving its core performance measures including tornado warning lead time (12 minutes); flash flood warning accuracy (89%); Winter Storm Warning accuracy (89%); 48hr Hurricane track forecast error (129 nautical miles); Aviation Ceiling/Visibility accuracy (46%); marine wind speed forecast accuracy (54%); and marine wave height forecast accuracy (66%).

National Hurricane Center

The FY 2004 President's Budget Request supports the funding and program requirements to enable the NWS to better use science and technology to serve our citizens and fulfill its vision of becoming America's "no surprise" weather service. This vision states the NWS will produce and deliver forecasts that can be trusted, use cutting-edge technologies, provide services in a cost-effective manner, strive to eliminate weather-related fatalities, and improve the economic value of weather information.

[Refer to the NOAA FY 2004 Technical Budget, under Operations, Research and Facilities (ORF) - NWS.]

Local Warnings and Forecasts $4,050,000 Increase

Local Warnings & Forecasts	Base	Increase	Total
Susquehanna River Basin Flood System	0	*$1.3 million*	$1.3 million
Pacific Island Compact	0	*$3.6 million*	$3.6 million
Facilities Physical Security	0	*$2.2 million*	$2.2 million
Other Programs - including Decreases & Terminations	$580.6 million	**($3.0 million)**	$577.6 million
Total - Local Warnings & Forecasts	**$580.6 million**	**$4.1 million**	**$584.7 million**

- **$4,050,000 net increases is requested under the Local Warnings and Forecasts sub-activity.**

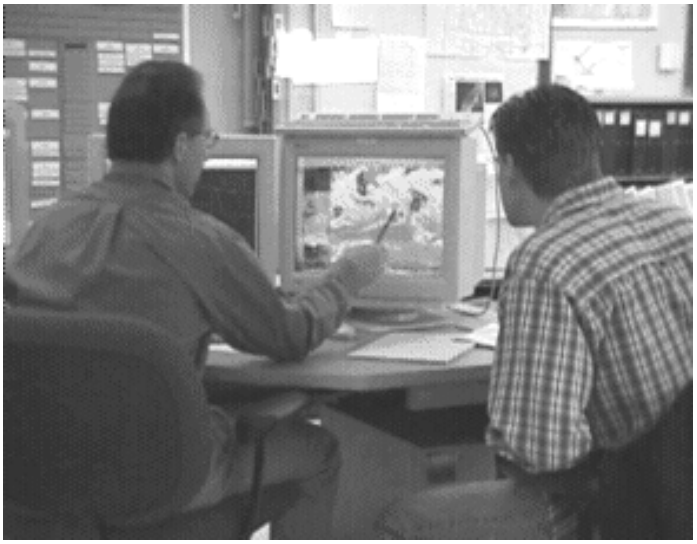
  - **$1,300,000 to sustain operations and maintenance of the Susquehanna River Basin Flood System.** This system provides enhanced flood prediction capabilities to States along the Susquehanna River including NY, PA, and MD. The requested funding will allow NWS to maintain this system at current service levels. Funds will support operations and maintenance of the current U.S. Geologic Survey river gauge network along the Susquehanna River and enhanced NWS hydrologic forecast and warning services.

  - **$3,550,000 to preserve critical weather observation services in the Pacific**. This funding increase reflects the transfer of funding responsibility for the Pacific Island Compact to NOAA from the Department of the Interior. The transfer will preserve the weather observation infrastructure necessary to support core NOAA mission responsibilities in the Pacific such as aviation, typhoon, and marine forecasts; climate monitoring; and support to U.S. Navy Operations. This increase in funding is also need to maintain the existing level of weather forecast warning services to the Micronesian States. The U.S. maintains a Compact of Free Association (COFA) or agreement with the Republic of the Marshall Islands (RMI), the Federated States of Micronesia (FSM), and the Republic of Palau (ROP) to provide basic government and commerce services including weather services to these island nations. The Compact,

which is currently administered by the Department of the Interior (DOI), provides the necessary funding to support the NWS Weather Service Offices (WSO) and associated weather warning, forecast, and observation services for these islands including WSO Majuro, RMI; WSOs Pohnpei, Yap and Chuuk of the FSM; and WSO Koror of ROP. The U.S. has recently renegotiated the current COFA agreement which expires at the end of FY 2003. COFA2, which will cover the next 20 years, assumes each agency involved will fund its COFA programs directly instead of through the DOI reimbursement arrangement.

– **$2,200,000 to improve overall physical security at 149 NWS facilities** in order to preclude unauthorized individuals from entering and/or tampering with NWS property. After the Oklahoma City bombing in 1995, all Government buildings were assessed for vulnerability/ threat conditions and rated on a five-tiered scale. The NWS facilities are rated at the II level. From FY1996 - FY2000, DOC/NOAA funded the improvements necessary to meet the Level II requirements. Funding is now required to replace outdated equipment and establish continuing maintenance capacity to sustain Level II security compliance. The implementation plan for this initiative requires a series of one-time procurement actions plus recurring maintenance and technology upgrades. The NWS performed an agency wide assessment of its facilities and developed a list of outstanding security issues which must be addressed to comply with the level II requirements.

- ***Only Program Increases are discussed in detail in this Summary. The total in the table above reflects the net of base, program increases and program decreases and terminations, and includes a base reduction of $3,000,000 to reflect savings due to the NWS Modernization.***



[Refer to the NOAA FY 2004 Technical Budget, under Procurement, Acquisition and Construction (PAC) - NWS.]

Procurement, Acquisition and Construction (PAC) - Systems Acquisition $10,100,000 Net Increase

NWS PAC	Base	Increase	Total
Next Generation Radar (NEXRAD)	$8.3 million	*$3.7 million*	$12.0 million
NWS Telecommunications Gateway (NWSTG) Legacy Replacement	0	*$2.9 million*	$2.9 million
NWS Coastal Global Observing System	0	*$2.0 million*	$2.0 million
All Hazard National Warning Network: NOAA Weather Radio	0	*$5.5 million*	$5.5 million
Other Programs - including Increases & Terminations	$56.6 million	**($4.0 million)**	$52.6 million
Total - NWS Systems Acquisition	**$64.9 million**	**$10.1 million**	**$75.0 million**

- **$10,110,000 in net increases for the NWS PAC-Systems Acquisition line item.**
  - **$3,740,000 for NEXRAD Product Improvement** to accelerate the deployment of the NEXRAD Open Radar Data Acquisition (ORDA) and the NEXRAD Dual Polarization improvements. The acceleration of ORDA will enable the NWS to improve tornado warning lead times from 11 minutes to 15 minutes by 2007 and save $2.4M from the total cost of the NEXRAD Product Improvement Program. The ORDA systems, when implemented, will double the range for detection of small tornadoes from 120km to 240km, increase coverage area for small tornadoes by 80% and accelerate volume scanning from 5 minutes to 2.5 minutes.

– **$2,870,000 for Telecommunications Gateway Replacement** to begin a two year effort to replace the National Weather Service Telecommunications Gateway (NWSTG) switching system and repair and upgrade NWSTG facilities. The NWSTG is the NWS communications hub for collecting and distributing weather information to its field units and external users. Replacing the NWSTG system with up-to-date technology will reduce the current delays in collecting and disseminating data by reducing transit time through the NWSTG. The replacement will ensure reliable delivery of NWS products to users and will fully capitalize on better observation data and prediction models to improve services.

– **$2,000,000 for NWS Coastal Global Observing System** to establish a Coastal-Global Ocean Observing System (C-GOOS) in the NWS. The C-GOOS is a new initiative fulfilling the U.S. coastal component of the international GOOS effort and addressing the mandate of the President's Commission on Ocean Policy and the National Oceanographic Partnership Program to bring together government, industry and academia. NOAA's C-GOOS will add oceanographic sensors to the existing NWS Marine Observational Network. These new ocean measurements will provide definitive information on the effects of the changing climate on coastal U.S. communities; improve forecasts of ocean conditions which adversely impact coastline erosion and the fishing, tourism, and oil and gas industries; allow biological and chemical water sampling; provide information on locations of marine endangered or protected species; and monitor coral reef health.

– **$5,500,000 for All Hazards Warning Network** to automate the collection and dissemination of civil-emergency messages over NOAA Weather Radio (NWR). Today, the NWS broadcasts non-weather civil emergency messages over NWR for events such as earthquakes, chemical spills/release, nuclear release, biohazards, and fire under authority of the Robert T. Stafford Disaster Relief and Emergency Assistance Act and Federal Emergency Management Agency's Federal Response Plan. The current process for broadcasting emergency messages requires first responders and emergency managers to call the local NWS WFO to request a message to be re-typed by an NWS employee and sent out over the NWR network. This labor intensive process introduces delays in delivering critical emergency information to the public, is prone to error, and is subject to potential security breach. The FY 2004 request for this activity is a one time cost to modify existing AWIPS communications software to allow emergency managers to directly transmit a civil emergency message over secure lines. The existing NWR network provides the most robust, Government owned and operated dissemination infrastructure capable of meeting the all-hazard broadcasting requirements with necessary upgrades. NWR is located in every state, linked to the Emergency Broadcast System and NOAA weather radio receivers are widely available in the commercial market.

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• **Only Program Increases are discussed in this Summary. The total shown in the table above reflects the net of base, program increases and program decreases and terminations, and includes reductions of $2,130,000 in AWIPS, and $1,875,000 in Weather & Climate Supercomputing.**

Procurement, Acquisition and Construction (PAC) - Construction $13,400,000 Increase

NWS PAC	Base	Increase	Total
WFO Construction	$10.6 million	*$3.0 million*	$13.6 million
NOAA Center for Weather and Climate Prediction	0	*$10.4 million*	$10.4 million
Total - NWS Construction	**$10.6 million**	**$13.4 million**	**$24.0 million**

- **$13,400,000 for the NWS PAC-Construction sub-activity.**

  - **$3,000,000 for Acceleration of Weather Forecast Office (WFO) Construction** to speed completion of the ongoing NWS Facilities Construction program, including Alaska facilities modernization and necessary corrective actions at NWS Weather Forecast Offices nationwide. The NWS plans to replace 13 outdated field offices and employee housing complexes in Alaska. The proposed acceleration will complete the program several years earlier (FY 2008 vs FY 2013), delivering an acceptable working and living environment to NWS employees quicker and saving approximately four million dollars in inflation and program management costs. The NOAA/NWS mission will be maintained and enhanced by having reliable and code-compliant facilities.

  - **$10,400,000 for the new NOAA Center for Weather and Climate Prediction:** Funds are required in FY 2004 to award a facility construction design/build contract to be managed by GSA, and fully fund the above standard construction costs for the project, ensuring building occupancy by 2007. This planned new facility will replace the current World Weather Building with a new state-of-the-art facility to meet the operational requirements of NWS's National Centers for Environmental Prediction (NCEP) and NESDIS's Office of Research and Applications and Satellite Services Division, and OAR's Air Resources Laboratory. The Department of Commerce, the State of Maryland, and academic community advisors have all agreed on a shared vision to build a Center of Excellence for Environmental Research, Education, Applications and Operations at a location in suburban Maryland near an academic research institution with the following objectives: meet NOAA operational requirements; create research synergy in weather and climate prediction; accelerate transition of new science and technology into operations; increase interaction between students and professors; and enhance recruitment opportunities.

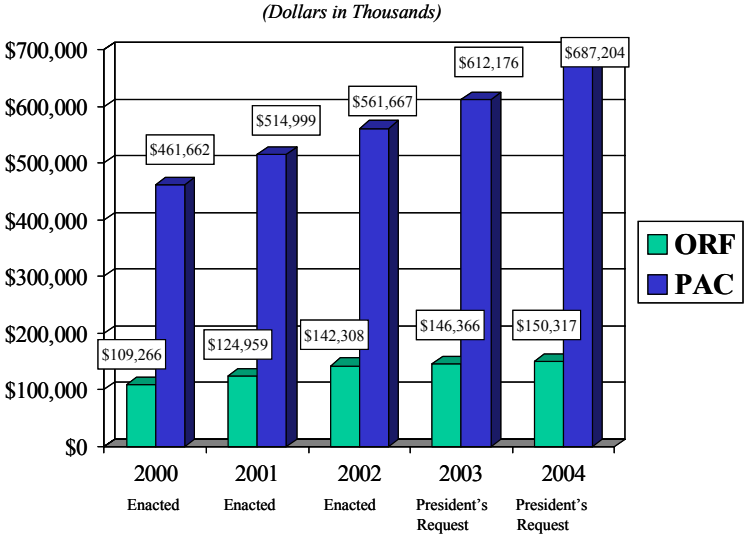
National Environmental Satellite, Data, and Information Service

NOAA's National Environmental Satellite, Data, and Information Service – also known as NOAA's Satellite and Information Service – operates the Nation's operational environmental satellite systems. Through its national data centers, NESDIS also manages the largest collection of atmospheric, geophysical, and oceanographic data in the world.

NOAA GOES satellite launch, Kennedy Space Center, Florida

PROGRAM INCREASE FOR FY 2004: NOAA requests an increase of **$75,028,000** for a total net request of **$837,521,000** to support continued requirements of the geostationary operational environmental satellite (GOES) and the polar-orbiting operational environmental satellite (POES) systems.

Historical Resources
FY 1999 - 2004
Operations, Research & Facilities (ORF)
Procurement, Acquisition & Construction (PAC)



FY 2003 resources do not include CSRS

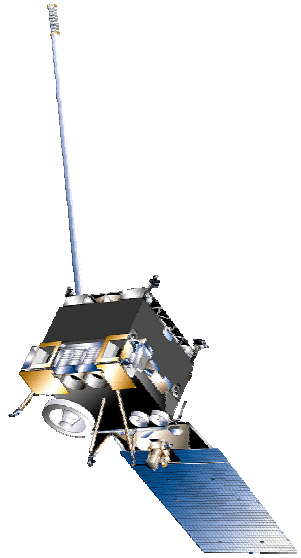
NOAA's satellite systems are composed of the current geostationary operational environmental satellites (GOES) and the polar-orbiting operational environmental satellites (POES), and future systems currently under development, GOES-R and the National Polar-orbiting Operational Satellite Systems (NPOESS). Data from these satellite systems and data centers are used by NOAA offices, a wide variety of users within the Federal Government, private sector and academia to support critical activities aimed at enhancing the Nation's economy, security, environment, and quality of life in the areas of ocean and coastal management, weather and water, climate, food security, and disaster support services and applications. NESDIS also actively develops strategic partnerships with domestic and international partners through global environmental monitoring systems to access and leverage non-NOAA environmental satellite data to support NOAA's missions. Additionally, on behalf of the Department of Commerce, NESDIS licenses the operation of private remote-sensing space systems.

There are no program increases requested for NESDIS in the Operations, Research and Facilities (ORF) account.

[Refer to the NOAA FY 2004 Technical Budget, under Procurement, Acquisition and Construction - Systems Acquisition.]

NESDIS Procurement, Acquisition and Construction $75,028,000

NESDIS PAC	Base	Increase	Total
Systems Acquisition			
Geostationary Operational Environmental Satellite (GOES)	$227.4 million	*$50.2 million*	$277.6 million
Polar-Orbiting Systems Program (includes POES and NPOESS)	$359.5 million	*$31.5 million*	$391.1 million
Other Programs - including Decreases & Terminations	$11.8 million	***($6.0 million)***	$5.8 million
Construction			
Other Programs - including Decreases & Terminations	$13.4 million	***($0.7 million)***	$12.7 million
Total Increase - NESDIS PAC	**$612.2 million**	***$75.0 million***	**$687.2 million**



• **Geostationary Operational Environmental Satellites (GOES) – requested increase of $50,156,000:**

NOAA requests an increase of **$50,156,000** for a total request of **$277,554,000** to support continued post launch requirements for GOES I-M; the continued procurement of the GOES-N series satellites, instruments, ground systems, and systems support necessary to maintain continuity of Geostationary operations; and planning and development of the GOES-R series of satellites and instruments.

The operating objectives of the GOES program include developing, procuring, and launching geostationary operational environmental satellites. The procurement of GOES satellites is a cooperative venture between NOAA and National Aeronautics and Space Administration (NASA), with key participation from space industry. NOAA defines requirements, manages, funds, and operates the GOES satellites. On NOAA's behalf, NASA serves as the agency with multi-disciplinary engineering expertise, develops detailed system specifications, and procures and launches the spacecraft.

Five satellites have been launched successfully under the GOES I-M series and represent a major improvement over previous GOES satellites. The Imager and Sounder instruments on GOES I-M are able to view the Earth independently and continuously allowing users to more accurately track and analyze severe weather events and reduce the loss of live and property. Users of GOES data and information have grown at an exponential rate and now include many NOAA line offices, private sector weather, military, numerous federal agencies, state and local governments, and academia. Their combined requirements of higher spatial and temporal resolution of the data drives the NOAA's plans for development of the next generation GOES systems.

Next generation GOES Series: NOAA has structured a sound development program for GOES R and the FY2004 activities are critical to ensure that the Nation's geostationary environmental satellites will continue to provide uninterrupted critical services in the future. Based on lessons learned from the GOES I-M program - which was 5 years late and $1.0 billion over cost because early development activities were not conducted - NOAA is following a more standard operational satellite development process for the GOES R instruments, spacecraft, and associated ground systems. For FY 2004, the emphasis will be on preliminary design and risk reduction activities which will verify that the planned system can be built within performance, cost, and schedule constraints. These activities include competitively awarding contracts with industry for the instruments, spacecraft, and major components of the supporting ground systems. NOAA views these activities as critical to the development of a future system that responds to users requirements without interruption in critical services to NOAA's customers and partners in the transition to GOES R. GOES R is scheduled for launch in 2012.

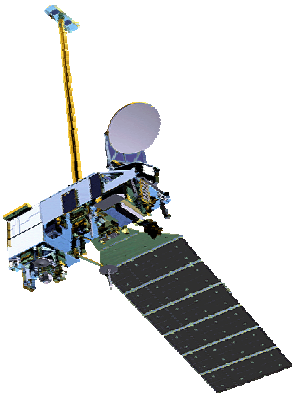
<u>NOAA Polar-orbiting Systems program</u> - requested increase of $31,545,000:

NOAA requests a net increase of **$31,545,000** for a total request of **$391,083,000** for the continuation of NOAA's Polar-orbiting Systems program which includes POES and NOAA's portion of the NPOESS program. This net request reflects an increase of $39,450,000 for NPOESS and decrease of $7,905,000 for POES.

The FY2004 NPOESS request will continue development and production of a variety of NPOESS instruments and ensure their timely and cost-effective delivery onto satellites that will replace Department of Defense's (DoD) Defense Meteorological Satellite Program (DMSP) and NOAA POES spacecraft without a break in satellite data continuity.

NOAA Polar-orbiting Systems program: The NOAA Polar-orbiting Systems program comprises both POES and the NPOESS. Users of data from NOAA's Polar-orbiting systems program range throughout the Federal, state, and local governments, private sector, academia, and industry partners. A description of each program is provided below.

Polar-orbiting Operational Environmental Satellites (POES). The POES program objectives include procuring, launching and operating the polar-orbiting operational satellites and maintaining associated ground systems that command and control the satellites and acquire their data. POES data complement GOES data by providing global environmental data for a wide range of national and international applications, including weather, climate, oceanographic, and marine forecasts and warnings used by a wide variety of users such as NOAA line offices (NOAA's National Weather Service, National Ocean Service, National Marine Fisheries Service, Office of Oceanic and Atmospheric Research, and Office of Marine and Aviation Operations); Federal agencies such as the Departments of Agriculture, Defense, Energy, Interior, Transportation; agencies within the newly created Department of Homeland Security such as the Federal Emergency Management Agency and U.S. Coast Guard; the private sector; academia; and international users. POES satellites also collect data from buoys, aircraft, and other remote platforms and relay them to central processing and distribution sites. POES also measure vertical temperature and moisture soundings, sea surface temperature, terrestrial parameters for food security and agricultural monitoring, wildland fire management, total ozone measurements, and global heat balances for climatological analyses. With close to 30 years of data, POES data are increasingly important for looking at long-term trends in climate and the environment.



National Polar-orbiting Operational Environmental Satellite System (NPOESS): In 1994, the decision was made to integrate the current civil and military polar-orbiting meteorological satellite systems of the Nation into a single, national system capable of satisfying both civil and national security requirements for space-based, remotely sensed environmental data. The systems that will be converged under NPOESS include the NOAA POES system and DoD DMSP. The National Aeronautics and Space Administration (NASA) is providing an infusion of technology from select research missions. As a result of this partnership, NOAA, DoD, and NASA formed a tri-agency Integrated Program Office to develop, acquire, and operate the new NPOESS.

In August 2002, the prime contractor was selected for the NPOESS program. The $4.9 billion contract, awarded to Northrop Grumman, covers the Acquisition and Operations (A&O) phase of the program. This includes responsibility for the development and launch of the first two NPOESS satellites, as well as development and acquisition of the ground systems necessary for acquiring and distributing the satellite data. The contractor also assumes responsibility for all ongoing sensor development contracts. Five options are included in the contract: one for each of the four planned production satellites, and one for operations and support through FY 2018. The new NPOESS ground system and two of the development sensors (VIIRS and CrIS) must be available to support the NOAA/NASA NPOESS Preparatory Project (NPP). NPP is an end-to-end risk reduction program with a planned launch in CY 2007 (previously CY 2005). The first NPOESS satellite is to be available in CY 2009 (previously CY 2008).

NPOESS will provide military and civilian global meteorological and environmental satellite coverage at significantly lower cost than continuing two separate systems; provide more accurate global data coverage at a higher spatial resolution for atmospheric, oceanographic, and climate data, including better prediction of wind speed and direction; maintain long-term continuity for environmental monitoring and assessment; ensure improved accuracy of severe weather warnings and hurricane landfall forecasts; and enable earlier warnings to assist in disaster planning and response.

- **Only Program Increases are discussed in detail in this Summary. The total shown in the table above reflects the net of base, program increases and program decreases and terminations, and includes reductions of $6,000,000 in Coastal Remote Sensing, and $673,000 in construction costs for the NOAA Satellite Operations Facility construction project in Suitland, Maryland.**

Office of Marine and Aviation Operations

The Office of Marine and Aviation Operations (OMAO) manages, operates, and maintains NOAA's fleet of research and survey ships and aircraft. NOAA ships support a wide range of ocean and atmospheric activities, including fisheries and coastal research, nautical charting, and long-range ocean and climate studies. NOAA's aircraft operate throughout the Nation, collecting data for programs ranging from hurricane prediction research to snow-pack surveys for flood prediction and water resource management, from coastline mapping for erosion studies to marine mammal surveys.

G-IV in Alaska–Winter Storms Project

PROGRAM INCREASE FOR FY 2004:

NOAA requests increases totaling **$9,260,000**, but **a *net decrease of $48,599,000***, for a total request of **$118,274,000** to support continued and enhanced operations by OMAO. These increases are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 5, *Special Exhibits*; and descriptions of each request by line item is in the NOAA FY 2004 Technical Budget.

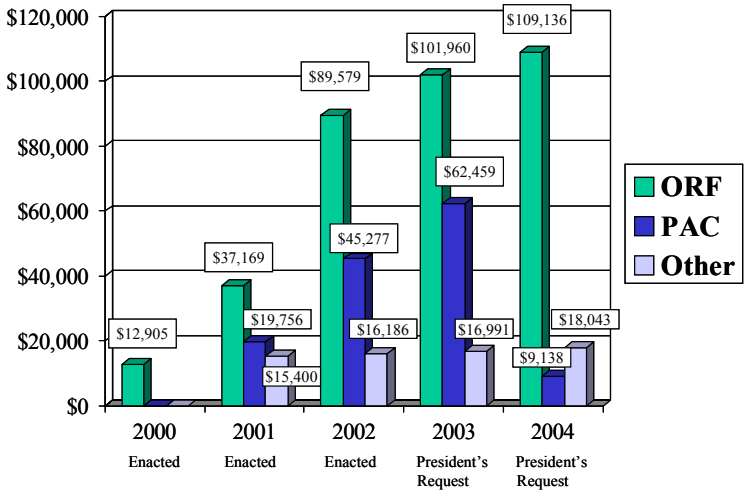
Historical Resources

FY 1999 - 2004

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

[Data Acquisition (Days at Sea) resources were spread among various Line Offices prior to consolidation and transfer of all such funding to OMAO in FY 2002.]

(Dollars in Thousands)



FY 2003 resources do not include CSRS

The NOAA Office of Marine and Aviation Operations (OMAO) provides ship and aircraft support to NOAA programs through the operation of NOAA platforms and by outsourcing for platform support. OMAO also provides commissioned officers for assignment to operational, technical and management billets throughout NOAA and manages NOAA's operational diving program. This subactivity also funds ship maintenance and repair and construction. OMAO initiates the development of annual vessel-allocation plans; develops and updates long-range plans for inspection, repair, and operations; updates standard fleet procedures; conducts NOAA vessel-safety inspections; and provides medical guidance and support for NOAA ship personnel; and provides guidance for small-boat operations. OMAO's Commissioned Personnel Center (CPC) in Silver Spring, Maryland, provides centralized management for recruitment, training personnel assignments, and payroll for the NOAA Commissioned Officer Corps. It also provides health-care contractual support for NOAA Commissioned Officers and Wage Marine personnel and their dependents.

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[Refer to the NOAA FY 2004 Technical Budget, under Operations, Research and Facilities (ORF) - Program Support (PS).]

Marine Operations and Maintenance $2,950,000 Increase

Marine Operations and Maintenance	Base	Increase	Total
Marine Services	$70.6 million	*$1.0 million*	$71.6 million
FAIRWEATHER Operations	$4.1 million	*$1.6 million*	$5.7 million
Fleet Planning & Maintenance - FAIRWEATHER Maintenance	$12.0 million	*$0.4 million*	$12.4 million
Total - Marine Operations and Maintenance	**$86.7 million**	**$3.0 million**	**$89.7 million**

- **$2,950,000 is requested under the Marine Operations and Maintenance sub-activity.**
  - **$503,000 will assist NOAA in complying with international safety standards on board NOAA ships.**

– **$497,000 will be used to increase the strength of the NOAA Corps by 10 officers.** This increase is required to support NOAA's fleet of ships which increases from 15 to 16 active ships. It also allows high-priority vacant billets to be filled to support NOAA's 13 aircraft and and Line Office programs.

– **$1,950,000 for FAIRWEATHER Operations and FAIRWEATHER Maintenance.** NOAA requests an additional $1,600,000 for NOAA Ship FAIRWEATHER operations in FY 2004. FAIRWEATHER will operate for 180-220 Days at Sea and acquire 650 nautical miles of hydrographic data per year. An associated request for a program increase of $350,000, within the Fleet Planning and Maintenance budget line, addresses related maintenance costs – funds are needed to cover contracts for repairs, maintenance, and spare parts – for a total increase of $1,950,000.

Aircraft Operations $1,772,000 Increase:

Aircraft Operations	Base	Increase	Total
Aircraft Maintenance	$16.5 million	*$1.5 million*	$18.0 million
Aircraft Regulatory and Safety Upgrades	0	*$0.3 million*	$0.3 million
Total - Aircraft Operations - Aircraft Services	**$16.5 million**	**$1.8 million**	**$18.3 million**

• **$1,722,000 for Aircraft Services** will fund increased costs for aircraft maintenance, mandatory aircraft upgrades, and additional flight hours for snow surveys.

– **$1,465,000 for Aircraft Maintenance** for a scheduled mid-life maintenance inspection of the Gulfstream IV Jet (G-IV), routine maintenance of the scientific instrumentation on all 13 aircraft, and increased costs of annual general maintenance requirements for all 13 aircraft in NOAA's fleet. The increase for general maintenance will allow OMAO to cover the increasing costs of the routine aircraft maintenance for all 13 aircraft including the G-IV, P-3's, light aircraft, and helicopter maintenance for the next 8 years.

– **$307,000 for Required Aircraft Regulatory and Safety Upgrades.** NOAA requests FY 2004 funding for aircraft certification, flight crew training, and documentation to meet FAA or International Civil Aviation Organization (ICAO) requirements. Failure to comply with FAA or ICAO regulations will restrict these aircraft from operating in some areas where NOAA requires data. An associated PAC request of $1,343,000 addresses the procurement and installation of the upgrade-related equipment, for a total increase of $1,650,000.

[Refer to the NOAA FY 2004 Technical Budget, under Procurement, Acquisition and Construction (PAC) - Program Support (PS) - Aircraft Replacement.]

Procurement, Acquisition and Construction (PAC) - Aircraft Replacement $738,000 Increase

OMAO PAC - Aircraft Replacement	Base	Increase	Total
Required Aircraft Regulatory and Safety Upgrades	0	*$1.3 million*	$1.3 million
Turbo Commander Replacement	0	*$1.6 million*	$1.6 million
WP-3D Navigation Upgrade	0	*$1.6 million*	$1.6 million
Other Programs - including Decreases & Terminations	$8.4million	**($3.8 million)**	$4.6 million
Total - OMAO Aircraft Replacement	**$8.4 million**	**$0.7 million**	**$9.1 million**

- **Aircraft Replacement - requested net increase of $738,000:** Funds in this account provide for acquiring and converting aircrafts as well as the upgrading of airplanes and their systems and equipment.

  – **$1,343,000 for Required Aircraft Regulatory and Safety Upgrades.** The request is for aircraft modification needed to meet FAA or International Civil Aviation Organization requirements and other safety needs. Failure to comply with FAA or International Civil Aviation Organization regulations will restrict these aircraft from operating in some areas where NOAA requires data. An associated ORF request of $307,000 addresses related equipment costs, for a total increase of $1,650,000.

– **$1,550,000 for Turbo Commander Replacement.** Funding is needed for replacement of NOAA's aging Turbo Commander. Due to its extended age, this aircraft is experiencing increased frequency and longer durations of unscheduled maintenance downtime, which have rendered the aircraft much less cost effective, and less available during mission critical data collection efforts. This initiative will replace the current NOAA aircraft with a high-wing, multi-engine, turboprop platform modified with a camera port and with the capability of extended-range fuel tanks to support the NWS Airborne Snow Survey Program. Acquisition of a Turbo Commander replacement platform is a key component in the NWS effort to meet its goal to increase the accuracy and timeliness of forecasts and warnings across the continental U.S. and in Alaska.

– **$1,645,000 for WP-3D Navigation Upgrade.** The request is for upgrading navigational systems aboard the agency's WP-3D aircraft. The requested funds will allow for engineering, design and installation of updated systems on one of two WP-3D aircraft. The upgrade will improve the WP-3D aircraft's reliability, maintainability, and quality of scientific data. It will also make the aircraft compliant with scheduled European and U.S. air traffic control navigation and communication requirements.

FY 2002 Hurricane Season Project "C-Blast" --P-3 flying over a NOAA buoy

- ***Only Program Increases are discussed in detail in this Summary. The total shown in the table above reflects the net of base, program increases and program decreases and terminations, and includes a reduction of $3,800,000 in G-IV Instrumentation Upgrades. "Base" is the FY 2003 President's Budget Request.***

Procurement, Acquisition and Construction (PAC) - Fleet Replacement $54,059,000 Decrease

- ***Only Program Increases are discussed in detail in this Summary. The total shown for OMAO reflects the net of base, program increases and program decreases and terminations, and includes reductions of $50,874,000 in Fishery Survey Vessel replacement, and $3,185,000 in repairs to the WHITING.***

NOAA Office of the Under Secretary and Associate Offices

The Under Secretary and Associate Offices provide support to the NOAA Under Secretary and to the NOAA Line Offices. In addition to the Under Secretary's office, the support is for the Assistant Under Secretary, Deputy Under Secretary, and the following Staff Offices: Office of Legislative Affairs, Office of Public and Constituent Affairs, Office of Education and Sustainable Development, International Affairs, the Office of Federal Coordinator for Meteorological Services and Supporting Research, and the Office of General Counsel. Funds are used for salaries and personnel support, supplies, communications, equipment, travel and transportation, and GSA office rent.

[Refer to the NOAA FY 2004 Technical Budget, under Operations, Research and Facilities (ORF) - Program Support (PS).]

Corporate Services	Base	Increase	Total
Total - Corporate Services - Under Secretary and Associate Offices	$86.9 million	*$2.0 million*	$88.9 million

– **$1,988,000 for the Under Secretary and Associate Offices.** The requested increase is required to maintain the minimum level of funding necessary to allow the Executive Offices to continue to provide centralized executive management direction for NOAA policy and planning objectives; statutory and other legal requirements; Congressional relations; and public, constituent, and intergovernmental affairs.

Office of Program Planning and Integration

Introduction

NOAA's new Office of Program Planning and Integration (PPI) is the product of one of the most important and creative recommendations of the NOAA Program Review. The NOAA Program Review Task Force (PRT) recognized the fact that the management system and structure then in place at NOAA was not the best possible for addressing the challenges of NOAA's future missions. The PRT further concluded that a major reorganization which would merge Line Offices along mission or functional lines also would prove neither cost-beneficial nor generate a unified organization.

Instead, the PRT proposed an organizational structure and management process which modifies NOAA headquarters, while improving NOAA's corporate decision-making processes. Specifically targeted are those processes that are most necessary to support the Budget and Performance Integration Initiative of the President's Management Agenda.

It was determined that significant improvements in NOAA's corporate decision process would be achieved by the introduction of matrix management and the establishment of a NOAA-wide requirements-based management process linked with the planning, programming and budgeting processes. Primary support and responsibility would be vested in the newly-created Office of Program Planning and Integration led by an Assistant Administrator. NOAA has submitted a reprogramming notification to Congress alerting them to this change in organizational structure.

Office of Program Planning and Integration

The Assistant Administrator for Program Planning and Integration is responsible for delivering on NOAA's cross-cutting programs such as climate and ecosystem prediction, which need to transcend traditional Line Office structures if they are to flourish. The Assistant Administrator oversees a staff of program managers who are empowered with funds, staffed by teams with the necessary talent, and mandated to effectively execute highly complex cross-cutting programs utilizing a matrix management approach. Funding for these cross-cuts will be allocated to each line office but administered and monitored by the matrix program manager.

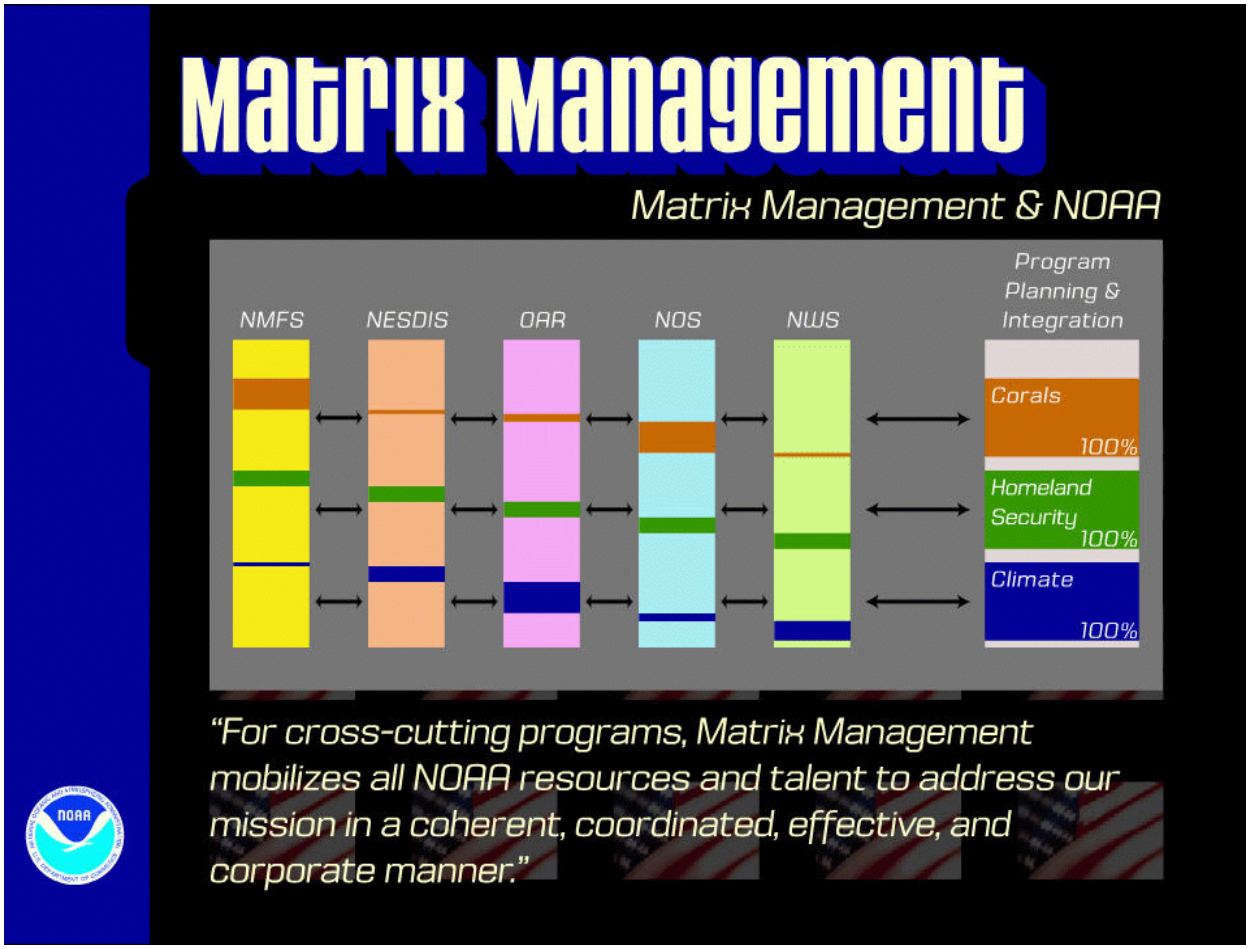
[Refer to the NOAA FY 2004 Technical Budget, under Operations, Research and Facilities (ORF) - Program Support (PS).]

Corporate Services	Base	Increase	Total
Total - Corporate Services - Program Planning and Integration	$1.0 million	*$1.0 million*	$2.0 million

Matrixed-Managed Programs

More extensive discussion on NOAA's Matrix Management initiatives can be found at http://www.accessnoaa.noaa.gov/ – the NOAA ACCESS website – and by then following the *Program Review* links. Specifically, Chapter 2 of the Report, and Program Review Recommendations 20B, 21 and 22, address the Matrix Management process, eligibility, and designations within NOAA. More can be found on the individual programs by following the links to the PRT Status Table.

The application of Matrix Management to NOAA's organization and programs is the foundation for the structural changes in NOAA that have been initiated in the past several months (see new Organization Chart at the beginning of this Budget Summary). It is also the driver for fundamental program and project management changes that reflect the transition of NOAA to a more corporate and integrated organization. Described below are the four programs that – so far – have been officially designated as matrix managed.



- **Homeland Security Program:**

Matrixed Program	Base *	Increase	Total
Homeland Security Program	**[$57.4 million]**	**[$7.7 million]**	**[$65.1 million[**

**** - Current resources as of January 30, 2003***

Within NOAA, the Homeland Security Program (HSP) is both a cross-cutting theme and a matrix managed program. Because of its complexity and critical importance, the program is coordinated by a program director and to the extent necessary assisted by a staff of detailed and additional-duty personnel from various line and staff offices. The HSP Director is organizationally located in the Office of the NOAA Chief Information Officer (CIO). The HSP and its director act as a central point for leadership on Homeland Security issues and manages the Homeland Security Program. The HSP also develops appropriate plans, guidelines, and schedules on applicable Homeland Security issues. The HSP coordinates and communicates with Line and Staff Office programs to ensure the continued deliverability of capabilities that NOAA provides to our costumers (external), as well as those issues that have direct relevance to the safety and security of NOAA's people and facilities (internal). In the event of terrorist-related incidents or other high visibility incidents (e.g., major oil spill, earthquake, or airplane accidents) that involve more than one NOAA Line and/or Staff Office, the HSP provides a chain of command for the NOAA Administrator and a pathway of communication across NOAA.

The HSP provides leadership for Homeland Security activities in three areas of focus: Infrastructure, Continuity of Operations/Continuity of Government (COOP/COG), and Capabilities. While different Line and/or Staff Offices of NOAA are responsible for implementing appropriate activity in each of these areas, the HSP Director has the overall leadership responsibility and is the single point of contact during HSP events. This remains a new and untested area to define response challenges, and no capacity or system currently exists in NOAA to coordinate this level and type of critical activities across NOAA. Certain activities, such as developing and maintaining databases of security plans, evacuation plans, or COOP plans; the planning and execution of evacuation or response drills; the planning and coordination of IT networks and telecommunications, are activities that will be organized and led by the HSP Director and will be carried out in each of the NOAA Line and/or Staff Offices. The HSP is tasked to ensure that responses outside of NOAA to deliver capabilities, as well as the internal focus of the safety and security of NOAA employees, will be conducted in a fully integrated and coordinated manner.

- **Coral Reef Conservation Program:**

Matrixed Program	Base *	Increase	Total
Coral Reef Conservation Program	**[$28.3 million]**	**[0]**	**[$28.3 million]**

**** - Current resources as of January 30, 2003***

The NOAA Coral Reef Conservation Program (CRCP) is a cross-line office program that leads and coordinates NOAA's activities in support of the U.S. Coral Reef Task Force (USCRTF) goals and other responsibilities related to coral reef conservation. This agreement presents the formal matrix structure for the CRCP. The agreement clarifies the roles, responsibilities, and interactions between the Matrix Manager, NOAA Headquarters, and the NOAA line, program, and staff offices including the National Ocean Service (NOS), National Marine Fisheries Service (NMFS), Oceanic and Atmospheric Research (OAR), and National Environmental Satellite, Data, and Information Service (NESDIS).

Coral Reef

- **Habitat Restoration Program:**

Matrixed Program	Base *	Increase	Total
Habitat Restoration Program	**[$22.0 million]**	**[0]**	**[$22.0 million]**

**** - Current resources as of January 30, 2003***

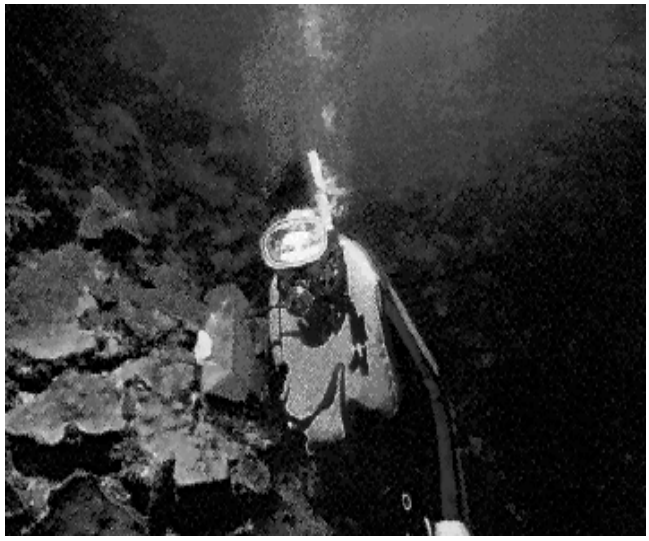
Within NOAA, several Line Offices are involved with the restoration of coastal habitats adversely affected by human actions and/or natural events. An informal survey in 2001 identified over 25 such programs spread across the National Ocean Service (NOS), National Marine Fisheries Service (NMFS), and Oceanic and Atmospheric Research (OAR), with estimated funding of over $200 million. These operate under a variety of authorities for different purposes. Historically, they have functioned separately with few interactions and little appreciation of the goals, resources, or capabilities of sister efforts. Despite the fact that NOAA is likely among the top Federal agencies funding coastal habitat restoration, the Agency does not possess a complete inventory of all such projects supported.

Habitat restoration is an "emerging science" and has been compared to 19th Century agriculture, which displayed a limited understanding of topics such as cultivation techniques, nutritional requirements, disease susceptibility, and genetics. Precisely because of the embryonic state of the science, and a crude understanding of how to measure ecosystem function, NOAA must foster greater exchange among its restoration programs to spur the development and application of "best practices", to strategically apply our restoration funding, and to enhance the rate at which benefits are applied to the habitats of Agency trust resources. Towards these ends, a formal matrix-management approach is being adopted for NOAA's habitat restoration programs in response to the 2002 NOAA Program Review. The matrixed program is based on restoration activities presently under the purview the NMFS Office of Habitat Conservation and the NOS Office of Response and Restoration; however, provisions also must be made for integrating other relevant programs within Fisheries, Ocean Service and Research, perhaps on a second tier basis (i.e., collaborative programs).

- **Ocean Exploration Program:**

Matrixed Program	Base *	Increase	Total
Ocean Exploration Program	**[$14.2 million]**	**[0]**	**[$14.2 million]**

**** - Current resources as of January 30, 2003***



Ocean Exploration Program--diver collecting bacteria

The NOAA Office of Ocean Exploration (OE) is a cross-line office program whose mission is to search and investigate the oceans for the purpose of discovery and the advancement of knowledge. OE is one of several offices within NOAA that operates under a formal matrix management agreement. The agreement clarifies the roles, responsibilities, and interactions between the Matrix Manager, NOAA Headquarters, and the NOAA line, program, and staff offices including NOS, NMFS, OAR, NESDIS and the NOAA Office of Marine and Aviation Operations.

Participating line offices and relevant program offices in NOAA are responsible for promoting collaboration among internal and external partners, guiding ocean exploration projects and activities consistent with the priority goals and objectives set forth by the Ocean Exploration strategic plan, the President's Panel on Ocean Exploration, and other authorities, as well as tracking the progress of those activities through the development of joint performance measures. The program offices also support the Senior Ocean Exploration Council in providing information and assisting OE as needed.

- **NOAA Climate Program:**

Matrixed Program	Base *	Increase	Total
NOAA Climate Program	**[$864.4 million]**	**[$16.9 million]**	**[$881.3 million]**

**** - Current resources as of January 30, 2003***

NOAA-wide planning for climate has gained impetus by the formation of the NOAA Climate Program as a matrix managed activity. This program has been tasked with the responsibility for oversight and integration of new and existing climate activities. The NOAA Climate Program functions in a matrix management framework, where organizational goals describe research and services throughout all five NOAA Line Offices.

In February 2002 the President announced the formation of a new management structure, the interagency Climate Change Science Program (CCSP), of which NOAA is a part. This program aims to balance the near-term (2- to 4-year focus) of the Climate Change Research Initiative (CCRI) with the breadth of the US Global Change Research Program, pursuing accelerated development of answers to the scientific aspects of key climate policy issues. The CCRI's national context is an element of NOAA's broader climate research and services goals. The aim of the CCRI is to focus and accelerate deliverables that will reduce uncertainty and aid in decision-making.

NOAA's efforts address the numerous climate activities at the inter-Line Office level. The Climate Program aims to synthesize national/interagency level planning and performance measures development, such as the CCSP mentioned above, with planning at the NOAA Line Office level. The FY 2003 Climate Program reflects the themes of the new FY 2003 - FY 2008 NOAA Strategic Plan. More details on the NOAA Climate Program can be found at the NOAA ACCESS website (http://www.accessnoaa.noaa.gov/), following the links to the PRT Recommendations, specifically Recommendation 22D.

NOAA will support the base of research activities that contribute to reducing uncertainty, and concurrently to accelerate the development of near-term deliverables. NOAA Climate activities fall within three distinct goals:

Goal 1: Improved Intraseasonal to Interannual Forecasting Capability: Provide national and regional managers with timely and accurate climate information and forecasts to enable them to better plan for the impacts of climate variability and change.

Goal 2: National and International Assessments to Support Policy Decisions: Provide national and regional policy makers with improved knowledge that effectively communicates probabilities and/or reduces the uncertainties associated with climate variability and change and provides information for adaptation and mitigation in the context of multi-resource management and sustainability.

Goal 3: Improved Climate Observations, Monitoring, and Data Management: Build the climate observing system required to support the research, modelling, and decision support activities for the Climate Change Research Initiative.

NOAA Office of Finance and Administration

The NOAA Office of Finance and Administration (OFA) provides the administrative, financial, and infrastructure services that are essential to the successful performance of NOAA's mission. OFA's primary function is to support the ***people*** of NOAA, ensuring that they have the proper work environment, the necessary tools and equipment, and the vital personnel and finance services that, in turn, allow them to provide the finest possible service to the American people, our economy and our environment. In addition, OFA is responsible for such diverse activities as Grants Management, Freedom of Information responses, Audits, Budget, and the NOAA regional Administrative Support Centers, among others.

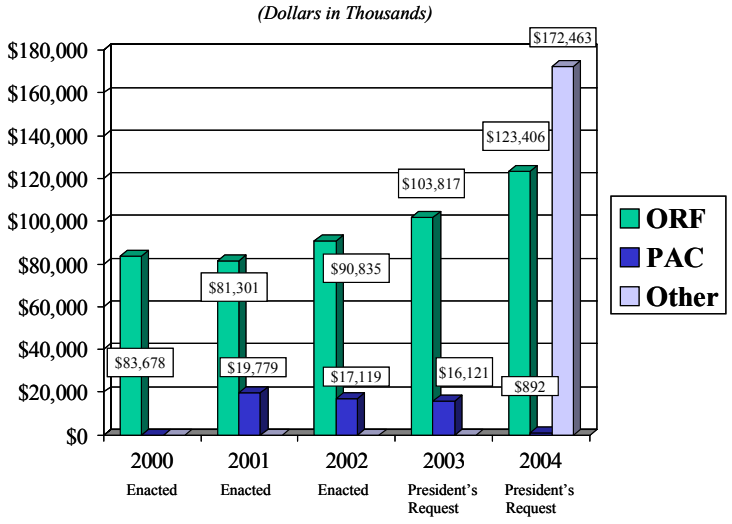
OFA provides services that support the people of NOAA

PROGRAM INCREASE FOR FY 2004: NOAA requests increases of **$11,000,000** for a total request of **$124,298,000** to support continued and enhanced Program Support operations. These increases are summarized at the sub-activity level for the purposes of the Budget Summary. Detailed numeric breakouts are located in Chapter 5, *Special Exhibits*; and descriptions of each request by line item is in the NOAA FY 2004 Technical Budget.

Historical Resources
FY 1999 - 2004

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

Other: Business Management Fund



FY 2003 resources do not include CSRS

The NOAA Office of Finance and Administration (OFA) requests and/or administers the Program Support element of the NOAA budget. Program Support is comprised of three distinct subactivities: 1) Corporate Services; 2) Facilities; and 3) the NOAA Office of Marine and Aviation Operations (OMAO). The Office of the Under Secretary and Associate Offices, and the Office of Program Planning and Integration (whose funding is presently requested under the Corporate Services heading), as well as OMAO, each have their own section in this Budget Summary and are discussed separately. The remainder of Corporate Services and Facilities are discussed here.

The Corporate Services subactivity covers NOAA's Under Secretary and Associate Offices, as well as its Policy Formulation and Direction functions. The Under Secretary and Associate Offices budget line item funds centralized, executive-management policy and direction. The Policy Formulation and Direction budget line item funds such activities as financial, procurement, and human resource services. In addition, the Educational Partnership Program with Minority Serving Institutions also is located within Policy Formulation and Direction.

The second subactivity in Program Support is Facilities, which provides funds to address facility compliance issues NOAA-wide. NOAA is working hard to eliminate its backlog of compliance and safety issues. The goal is to make regular maintenance and periodic life-cycle replacement of major building systems and components the standard at NOAA. Funds for new construction and selected major facility projects are requested separately in the Procurement, Acquisition and Construction Account.

[Refer to the NOAA FY 2004 Technical Budget, under Operations, Research and Facilities (ORF) - Program Support (PS).]

Corporate Services $6,000,000 Increase

Corporate Services	Base	Increase	Total
Under Secretary and Associate Offices	$86.9 million	*$2.0 million*	$88.9 million
Program Planning and Integration	$1.0 million	*$1.0 million*	$2.0 million
E-Gov Initiative	0	*$3.0 million*	$3.0 million
Total - Corporate Services	$87.9 million	$6.0 million	$93.9 million

Only Program Increases are discussed. "Total" above reflects the net of base, program increases and program decreases and terminations. The Office of the Under Secretary and Associate Offices, and the Office of Program Planning and Integration are discussed in previous sections of the Budget Summary. "Base" is the FY 2003 President's Budget Request.

- **$6,000,000 is requested under the Corporate Services line item.**

  - **$1,988,000 is for the NOAA Office of the Under Secretary and Associate Offices, which is discussed on its own in a preceding section of this Budget Summary.**

  - **$1,012,000 is for the new Office of Program Planning and Integration, which is discussed on its own in a preceding section of this Budget Summary.**

  - **$3,000,000 will allow NOAA to fund its portion of four of the Department of Commerce's E-Gov initiatives in accordance with the President's Management Agenda.** Funding will be applied to NOAA's commitments and activities in the E-Disaster (Disaster Assistance & Crisis Response), Recreation One Stop, E-Grants, and Geospatial One Stop initiatives. These functions will allow NOAA to maximize its contribution to the public in conjunction with the E-Gov initiatives while ensuring NOAA's data quality, security, and integrity. Applicable NOAA data will be made available using standard definitions and in standard formats being developed by and in coordination with the E-Gov initiatives to make it easier for citizens to obtain and use these services. NOAA will develop processes and interfaces to leverage (not duplicate) the front-end user interface of applicable E-Gov initiatives.

Office of Finance and Administration $5,000,000 Increase

OFA	Base	Increase	Total
NOAA Maintenance, Repairs and Safety	$11.9 million	*$3.0 million*	$14.9 million
Environmental Compliance	$2.0 million	*$2.0 million*	$4.0 million
Project Planning and Execution	$10.6 million	0	$10.6 million
Total - Facilities	**$24.5 million**	**$5.0 million**	**$29.5 million**
Business Management Fund		***No funds requested***	

- **$5,000,000 is requested for the Facilities sub-activity.**
  - **$3,000,000 for NOAA Maintenance, Repairs and Safety.** An increase in existing funding is needed to pursue elimination of numerous health-and-safety issues related to the poor condition of NOAA's facilities. These funds will help reduce the current backlog of over $63 million worth of NOAA's Capital Renewal & Repair Program (CRR) projects. In addition to the obvious detrimental effects on efficiency, effectiveness and employee morale that result from concerns about personal health and safety, the direct consequences of poor maintenance and deteriorated buildings include increased operational costs, premature failures of building structures and systems, and a continuing decline in appearance.
  - **$2,000,000 for NOAA Safety and Environmental Compliance**. An increase is requested for NOAA's Safety and Environmental Compliance Program. This increase will allow NOAA to focus efforts on eliminating its existing backlog of remediation projects, and begin to address widespread problems regarding asbestos and lead-based paint at NOAA facilities. The funding will help improve the safety and well-being of the NOAA workforce in the performance of their duties, maintain safe and healthful worksites as required by law, assist in the implementation of strategic goals, and ensure that all operations are conducted in an environmentally safe and sound manner.

- **The NOAA Business Management Fund (BMF) has been created and staffed, but at this time no separate, dedicated funding has been requested.** However, a total of 763 FTEs (Full Time Equivalents – i.e., fully funded positions) has been shifted to BMF, reflecting the creation of business lines for Policy Formulation and Direction, and Facilities sub-activities. The Business Management Fund was proposed in FY 2003 legislative language as a formal Management Fund in NOAA to provide a mechanism to capture all of NOAA's centralized services. It allows for a more accurate distribution of corporate services costs to NOAA's Line Offices based on consumption of services. It consists of three activities: Business Lines for the services performed by NOAA Finance and Administration, a Clearing Account for NOAA-wide bills, and the NOAA Chief Information Officer.

  The BMF will allow NOAA to more distinctly apply accepted business practices to its corporate cost processes, thereby providing for a more accurate distribution of these service costs to programs. Creating this fund will allow NOAA to have increased clarity in its budgetary reporting as well as enhance accountability among service providers. The BMF will promote NOAA's "truth-in-budgeting" goal by adding rigor to its corporate process and handling centralized charges through an appropriate budgetary mechanism.

  Key to this effort is the wholesale Activity-Based Costing (ABC) review that is currently underway. ABC studies are proceeding for the Office of Finance and Administration (OFA). The studies will be completed in FY 2003 for OFA's main business lines, and will provide OFA with the data necessary to compute costs for general support and service activities now provided to NOAA by OFA's administrative offices. The results of the ABC studies will enable NOAA to charge for services on an activity or "usage" basis and will eventually allow corporate costs to reflect customer demand. Preliminary exhibits describing BMF services, resources, and performance metrics are included in the new Business Management Fund section of the NOAA FY 2004 Technical Budget.

Special Exhibits

Special Exhibits **Chapter 5**

Summary by Appropriation for FY 2004
(Dollars in thousands)

FEDERAL FUNDS : Appropriation	**2002 Enacted**	**2003 Request**	**2004 Estimate**	**Increase/ Decrease**
Operations, Research, and Facilities (ORF)	2,264,929	2,211,277	2,389,300	178,023
Procurement, Acquisition, and Construction (PAC)	836,189	810,728	842,399	31,671
Coastal Zone Management Fund	3,000	3,000	3,000	0
Fishermen's Contingency Fund	264	954	956	2
Foreign Fishing Observer Fund	124	191	191	0
Fisheries Financing Program	787	(57)	287	344
Pacific Coastal Salmon Recovery Account	157,419	110,000	90,000	(20,000)
TOTAL APPROPRIATION	**$3,262,712**	**$3,136,093**	**$3,326,133**	**$190,040**
TRANSFERS				
Operations, Research, & Facilities				
FROM: Promote & Develop American Fisheries	68,000	75,000	75,000	0
Coastal Zone Management Fund	3,000	3,000	3,000	0
Fisheries Finance Program Account	(500)			0
Subtotal, ORF	70,500	78,000	78,000	0
Procurement, Acquisition & Construction				
FROM: Coastal & Ocean Activities - GSA Federal Buildings Fund	8,000	0	0	0
Fisheries Finance Program Account				
FROM: Operations, Research and Facilities	500			0
Coastal Zone Management Fund				
TO: Operations, Research and Facilities	(3,000)	(3,000)	(3,000)	0
Promote & Develop Fishery Products (P&D)				
TO: ORF	(68,000)	(75,000)	(75,000)	0
FROM: Department of Agriculture	79,127	75,238	75,238	0
Subtotal, P&D	11,127	238	238	0
TOTAL, TRANSFERS	**$87,127**	**$75,238**	**$75,238**	**$0**

Summary by Appropriation for FY 2004
(Dollars in thousands)

FEDERAL FUNDS : Appropriation	**2002 Enacted**	**2003 Request**	**2004 Estimate**	**Increase/ Decrease**
OTHER ACCOUNTS				
Damage Assessment & Restoration Revolving Fund	236	1,000	1,000	0
Federal Ship Financing Fund	0	0	0	0
Fisheries Finance Program Account	1,164	7,418	0	(7,418)
Environmental Improvement and Restoration Fund	15,211	2,724	5,509	2,785
CZMF Mandatory Offsetting Collections	(28,410)	(3,000)	(3,000)	0
NOAA Corps Retirement Pay	16,155	16,991	18,043	1,052
Limited Access System Administration	3,319	0	0	0
TOTAL BUDGET AUTHORITY	**$3,357,514**	**$3,236,464**	**$3,422,923**	**$186,459**
Mandatory Funds	(86,802)	(100,371)	(96,790)	3,581
TOTAL DISCRETIONARY BUDGET AUTHORITY	**$3,270,712**	**$3,136,093**	**$3,326,133**	**$190,040**

Summary by Activity
Operations, Research, and Facilities (ORF)
(Dollar amounts in thousands)

	FY 2002 Enacted	FY 2003 Request	Increase/ (Decrease)	FY 2004 Request
Operations, Research and Facilities (ORF)				
National Ocean Service	415,805	378,512	(37,293)	391,032
National Marine Fisheries Service	585,869	587,940	2,071	620,958
Oceanic and Atmopsheric Research	355,976	290,853	(65,123)	366,501
National Weather Service	672,057	696,829	24,772	720,950
National Environmental Satellite, Data and Information Service	142,308	146,366	4,058	150,317
Program Support - Corporate Services	71,745	79,730	7,985	93,906
Program Support - Facilities	19,090	24,087	4,997	29,500
Program Support - Office of Marine & Aviation Operations	89,579	101,960	12,381	109,136
Subtotal ORF Programs	2,352,429	2,306,277	(46,152)	2,482,300
Recoveries from prior years/other	(17,000)	(17,000)	0	(15,000)
Total Budget Authority (ORF)	2,335,429	2,289,277	(46,152)	2,467,300
Transfers/Mandatory Funding	(70,500)	(78,000)	(7,500)	(78,000)
Net CJS Appropriation - ORF	2,264,929	2,211,277	(53,652)	2,389,300

Summary by Activity
Procurement, Acquisition, and Construction (PAC)
(Dollars amounts in thousands)

	FY 2002 Enacted	FY 2003 Request	Increase/ (Decrease)	FY 2004 Request
NOS				
Construction				
Coastal and Estuarine Land Conservation Program				
Bronx River NY	1,500	0	(1,500)	0
East River South Bronx NY	1,000	0	(1,000)	0
Lake Superior, City of Superior WI	800	0	(800)	0
Elkhorn Slough	500	0	(500)	0
Hackensack Watershed Study	1,200	0	(1,200)	0
Kitsap County WA	500	0	(500)	0
Village Point AL	500	0	(500)	0
Widewater Peninsula, VA	225	0	(225)	0
Tasknas Creek, VA	275	0	(275)	0
Hempstead Habor, NY	350	0	(350)	0
Lake Ontario, NY	350	0	(350)	0
Detroit River- Wyandott/Chrysler, MI	1,000	0	(1,000)	0
NY/NJ Partnership	1,500	0	(1,500)	0
Warwick RI	350	0	(350)	0
Worcester City, MD	350	0	(350)	0
Orange County, CA - Land Acquisition	350	0	(350)	0
Stamford Mill, CT	350	0	(350)	0
San Pablo Bay, CA	350	0	(350)	0
Manchester by the Sea-Gloucester, MA	350	0	(350)	0
Camp Salmen, LA	225	0	(225)	0
Deer Island, MS	3,800	0	(3,800)	0
Subtotal, Coastal and Estuarine Land Conservation Program	**15,825**	**0**	**(15,825)**	**0**

Summary by Activity
Procurement, Acquisition, and Construction (PAC)
(Dollars amounts in thousands)

	FY 2002 Enacted	FY 2003 Request	Increase/ (Decrease)	FY 2004 Request
NERRS Acquisition/Construction:				
ACE Basin	13,500	0	(13,500)	0
Great Bay Partnership	6,000	0	(6,000)	0
Nat'l Esturaine Rsrch Reserve Construction & Land Acq.	8,409	10,012	1,603	10,000
Subtotal, NERRS Acquisition/Construction	**27,909**	**10,012**	**(17,897)**	**10,000**
Marine Sanctuaries Construction:				
Marine Sanctuaries Construction Base	0	10,000	10,000	10,000
Florida Keys National Marine Sanctuary	6,500	0	(6,500)	0
Humpback Whale National Marine Sanctuary	1,500	0	(1,500)	0
National Monitor Sanctuary	5,000	0	(5,000)	0
Monterey Bay National Marine Sanctuary	1,250	0	(1,250)	0
Stellwagen Bank National Marine Sanctuary	500	0	(500)	0
Subtotal, Marine Sanctuaries Construction	**14,750**	**10,000**	**(4,750)**	**10,000**
Other NOS Facilities:				
Kachemack Bay Service Facility	800	0	(800)	0
Kasitsna Bay Laboratory	5,498	0	(5,498)	0
Marine Environmental Health Research Laboratory Enhancemen	13,999	0	(13,999)	0
Beaufort Lab Repairs	4,999	0	(4,999)	0
Coastal Service Center	4,000	0	(4,000)	0
Pribilof Island Cleanup	(1)	0	1	0
Subtotal, Other NOS Facilities	**29,295**	**0**	**(29,295)**	**0**
Total, NOS - PAC	**87,779**	**20,012**	**(67,767)**	**20,000**

Summary by Activity
Procurement, Acquisition, and Construction (PAC)
(Dollars amounts in thousands)

	FY 2002 Enacted	FY 2003 Request	Increase/ (Decrease)	FY 2004 Request
NMFS				
Construction				
Alaska Facilities Fisheries Center Juneau	21,081	0	(21,081)	0
Aquatic Resources	5,000	0	(5,000)	0
Botanical Gardens	4,034	0	(4,034)	0
Honolulu Fisheries Lab	2,999	15,000	12,001	12,000
Santa Cruz Facility	549	0	(549)	0
Kodiak Pier	1,999	0	(1,999)	0
Ketchikan Facilities	1,499	0	(1,499)	0
Phase III - Galveston Laboratory Renovations	0	2,000	2,000	2,000
Subtotal, NMFS Construction	**37,161**	**17,000**	**(20,161)**	**14,000**
Fleet Replacement				
Fisheries Research Vessel Replacement	(6)	0	6	0
Subtotal, Fleet Replacement	**(6)**	**0**	**6**	**0**
Total, NMFS - PAC	**37,155**	**17,000**	**(20,155)**	**14,000**
OAR				
Systems Acquisition				
Comprehensive Large Array Data Stewardship System	3,599	3,600	1	3,600
Stone Laboratory	350	0	(350)	0
Research Supercomputing / CCRI	7,746	6,984	(762)	10,484
Subtotal, OAR Systems Acquisition	**11,695**	**10,584**	**(1,111)**	**14,084**
Construction				
Norman Consolidation Project	15,990	0	(15,990)	0
Subtotal, OAR Construction	**15,990**	**0**	**(15,990)**	**0**
Total, OAR - PAC	**27,685**	**10,584**	**(17,101)**	**14,084**

Summary by Activity
Procurement, Acquisition, and Construction (PAC)
(Dollars amounts in thousands)

	FY 2002 Enacted	FY 2003 Request	Increase/ (Decrease)	FY 2004 Request
NWS				
Systems Acquisition				
ASOS	5,123	5,125	2	5,125
AWIPS	16,256	16,264	8	14,134
NEXRAD	8,258	8,260	2	12,000
NWSTG Legacy Replacement	7,459	0	(7,459)	2,870
Radiosonde Network Replacement	4,987	6,989	2,002	6,989
Weather and Climate Supercomputing	14,999	21,160	6,161	19,285
Weather and Climate Supercomputing - Backup	0	7,148	7,148	7,148
NWS Coastal Global Observing System	0	0	0	2,000
All Hazard National Warning Network - NOAA Weather Radio	0	0	0	5,500
Subtotal, NWS Systems Acquisition	**57,082**	**64,946**	**7,864**	**75,051**
Construction				
NWS WFO Huntsville	2,998	0	(2,998)	0
WFO Construction	10,627	10,630	3	13,630
NOAA Science Center (NCEP)	0	0	0	10,400
Subtotal, NWS Construction	**13,625**	**10,630**	**(2,995)**	**24,030**
Total, NWS - PAC	**70,707**	**75,576**	**4,869**	**99,081**
NESDIS				
Systems Acquisition				
Geostationary Systems	262,354	227,398	(34,956)	277,554
Polar Orbiting Systems	295,771	359,538	63,767	391,083
EOS & Adv Polar Data Processing Distr. & Archiving Sys	0	3,000	3,000	3,000
CIP - single point of failure	0	2,800	2,800	2,800
Coastal Remote Sensing	0	6,000	6,000	0
Subtotal, NESDIS Systems Acquisition	**558,125**	**598,736**	**40,611**	**674,437**
Construction				
Satellite CDA Facility	3,549	4,550	1,001	4,550
Suitland Facility	(7)	8,890	8,897	8,217
Subtotal, NESDIS Construction	**3,542**	**13,440**	**9,898**	**12,767**
Total, NESDIS - PAC	**561,667**	**612,176**	**50,509**	**687,204**

Summary by Activity
Procurement, Acquisition, and Construction (PAC)
(Dollars amounts in thousands)

	FY 2002 Enacted	FY 2003 Request	Increase/ (Decrease)	FY 2004 Request
PS/Corporate Services				
Systems Acquisition				
CAMS	17,119	16,121	(998)	892
Subtotal, PS/Corporate Services Systems Acquisition	**17,119**	**16,121**	**(998)**	**892**
PS/OMAO				
Fleet Replacement				
OMAO				
ADVENTUROUS Refurbishment	4,198	0	(4,198)	0
ALBATROSS IV Repairs	2,999	0	(2,999)	0
FAIRWEATHER Refurbishment	10,493	0	(10,493)	0
Small Waterplane Areas Twin Hull Vessel	4,998	0	(4,998)	0
T-AGOS Vessel Conservation	1,097	0	(1,097)	0
T-AGOS Vessel Conservation	2,300	0	(2,300)	0
T-AGOS Vessel Conservation	2,600	0	(2,600)	0
GORDON GUNTER Upgrade	1,499	0	(1,499)	0
Naval Surplus Vessels (YTT)	3,496	0	(3,496)	0
Fisheries Research Vessel Replacement #3	5,398	50,874	45,476	0
Hydrographic Equipment Upgrades	6,199	0	(6,199)	0
Whiting MRP	0	3,185	3,185	0
Subtotal, OMAO Fleet Replacement	**45,277**	**54,059**	**8,782**	**0**
Aircraft Replacement				
G-IV Instrumentation Upgrades	0	8,400	8,400	4,600
New Aircraft Data Collection Sensors	0	0	0	0
Required Regulatory Upgrades to Aircraft	0	0	0	1,343
Turbo Commander Replacement	0	0	0	1,550
WP-3D Navigation Upgrade	0	0	0	1,645
Subtotal, OMAO Fleet Replacement	**0**	**8,400**	**8,400**	**9,138**
Total, PS - PAC	**62,396**	**78,580**	**16,184**	**10,030**
TOTAL OBLIGATIONS	**847,389**	**813,928**	**(33,461)**	**844,399**
FINANCING	**(3,200)**	**(3,200)**	**0**	**(2,000)**
TOTAL Discretionary Budget Authority	**844,189**	**810,728**	**(33,461)**	**842,399**

FY 04 NOAA PACIFIC SALMON FUNDING
FY 2001-2004

($ in Millions)

Source of Funds	FY 2000 Enacted	FY 2001 Enacted	FY 2002 Enacted	FY 2003 Request	FY 2004 Request
ESA Recovery Plan	29.9	37.9	37.9	50.0	53.1
Other/Base Programs	11.9	12.0	12.0	12.0	12.0
Columbia River Hatcheries and Facilities	15.4	17.4	16.5	16.5	16.5
Subtotal - Base Funding	**$57.2**	**$67.3**	**$66.4**	**$78.5**	**$81.6**
Pacific Salmon Recovery	58.0	90.0	110.0	90.0	90.0
Subtotal - Pacific Coastal Salmon Recovery Fund	**58.0**	**90.0**	**110.0**	**90.0**	**90.0**
NMFS Implementation (ORF)	7.4	7.4	7.5	7.5	7.5
Northern Fund (NMFS)	0.0	10.0	20.0	10.0	0.0
Southern Fund (NMFS)	10.0	10.0	20.0	10.0	0.0
WA State Buyout (NMFS)	0.0	0.0	5.4	0.0	0.0
Pacific Salmon Commission	0.0	0.0	2.0	0.0	0.0
WA State Buyout (State Dept) 1/	*[5.0]*	*[20.0]*	*[0.0]*	*[0.0]*	*[0]*
Northern Fund (State Dept) 1/	*[0.0]*	*[10.0]*	*[0.0]*	*[15.0]*	*[0]*
Southern Fund (State Dept) 1/	*[10.0]*	*[10.0]*	*[0.0]*	*[5.0]*	*[0]*
Subtotal - Pacific Salmon Treaty 2/	**17.4**	**27.4**	**54.9**	**27.5**	**7.5**
Total NOAA Salmon Funding	**$132.6**	**$184.7**	**$231.3**	**$196.0**	**$179.1**

1/ These are State Department funds.

2/ FY 2003 would capitalize both the Northern and Southern Funds at $65 million and $475 million respectively. This assumes State Department receives its portion of the request.

OFFICE OF MARINE AND AVIATION OPERATIONS

Planned Fiscal Year 2004 Operating Days of Ship Support for NOAA Programs

Operating days are days that a ship is away from home port and engaged in a project including days in any port other than home port or days transiting to or from a project. Days at sea are days that a ship is at sea engaged in a project or days transiting to or from a project.

The private sector and University National Oceanographic Laboratory System (UNOLS) ships generally track operating days rather than days at sea, so all days in the table below, including in-house ships days, are operating days. Operating days are typically 10 to 15 percent higher than days at sea.

	Operating Days	Dollars in Millions	
In-house	4,052	$59.1	Operations
		$12.2	Fleet Maint. & Planning
In-house subtotal	4,052	$71.3	
Outsourced			
Private Sector	3,141	$18.0	
UNOLS	679	$13.1	
Time Charter	330	$12.0	
Contracts for hydro-graphic data	*	$18.0	
Outsourced subtotal	4,150**	$61.1**	
Grand Total	**8,202**	**$132.4**	

* Operating day equivalent information is not applicable due to the manner in which hydrographic-survey services are obtained.

** Totals for outsourcing are approximate. Outsourced subtotal does not include an operating day equivalent number for hydrographic-services contracts.

OFFICE OF MARINE AND AVIATION OPERATIONS

Planned Fiscal Year 2004 Operating Days of Ship Support for NOAA Programs

	Operating Days	Percentage
In-house subtotal	4,052	49%
Outsourced subtotal	4,150 *	51%
	====	====
Total	**8,202**	**100%**

***** Totals for outsourcing are approximate and do not include contracts for hydrographic services.

National Oceanic and Atmospheric Administration
FY 2004 President's Budget Request
Research and Development
(Dollars in Thousands)

	FY 2004 President's Budget		
	Research	Develop	Total R&D 1/
NOAA TOTAL ALL ACCOUNTS			
NATIONAL OCEAN SERVICE	51,919	3,195	55,114
NATIONAL MARINE FISHERIES SERVICE	160,167	891	161,058
OCEANIC AND ATMOSPHERIC RESEARCH	330,363	2,100	332,463
NATIONAL WEATHER SERVICE	2,703	17,570	20,273
NESDIS	23,089	1,148	24,237
PROGRAM SUPPORT	81,594	0	81,594
TOTAL, NOAA R&D	**$649,835**	**$24,904**	**$674,739**

NOAA OFFICE OF ATMOSPHERIC AND OCEANIC RESEARCH
($ in Thousands)

FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign	FY 2004 President's Budget ATBs		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount
NOAA Laboratories & Joint Institutes											
Aeronomy Laboratory (Colorado)	40	10,161	40	10,462	3	1	340	0	0	44	10,802
Atlantic Oceanographic and Meterological Laboratory (Florida)	89	12,825	89	13,704	(11)	0	493	0	0	78	14,197
Air Resources Laboratory (CO,ID,NC,NV,TN)	40	5,502	40	5,815	(9)	0	238	0	0	31	6,053
Climate Diagnostic Center (Colorado)	14	2,554	14	2,662	(5)	0	83	0	0	9	2,745
Climate Monitoring and Diagnostic Laboratory (Colorado)	45	6,114	46	6,572	(9)	1	346	0	0	38	6,918
Environmental Technology Laboratory (Colorado)	44	7,548	44	7,871	(10)	0	179	0	0	34	8,050
Forecast Systems Laboratory (Colorado)	67	10,797	67	11,461	(40)	0	133	(8)	(4,150)	19	7,444
Geophysical Fluid Dynamics Laboratory (New Jersey)	74	17,297	74	17,855	36	0	943	0	0	110	18,798
Great Lakes Environmental Research Laboratory (Michigan)	51	8,229	51	8,609	6	0	260	0	0	57	8,869
National Severe Storms Labroratory (Oklahoma)	46	7,549	46	7,883	9	0	261	0	0	55	8,144
Pacific Marine Environmental Laboratory (Washington)	78	16,176	78	16,964	(1)	0	514	0	0	77	17,478
Space Environmental Center (Colorado)	47	7,476	50	8,033	2	1	258	0	0	53	8,291
Subtotal, Laboratories & Joint Institutions	**635**	**112,228**	**639**	**117,891**	**-29**	**3**	**4,048**	**-8**	**-4,150**	**605**	**117,789**

National Marine Fisheries Service
Key Species
($ in thousands)

Key Species	FY 2001 Conference	FY 2002 Conference	FY 2003 Request	FY 2004					
				Fisheries Research & Management Services	Protected Species Research & Management Services	Habitat Conservation	Enforcement and Surveillance	Pacific Coastal Salmon Recovery Fund	FY 2004 Request
Salmon									
Pacific Salmon	$184,826	$231,396	$195,977	$26,518	$60,859	$1,520	$180	$90,000	$179,077
Atlantic Salmon	$4,810	$5,027	$5,027		$5,027				$5,027
Atlantic Salmon from SK Grants		$5,000							
Steller Sea Lions	$43,150	$40,145	$22,150		$22,150				$22,150
West Coast Groundfish	$8,545	$14,995	$10,150	$10,150					$10,150
Northern Right Whales	$5,000	$6,850	$6,850		$6,850				$6,850
Hawaiian Monk Seals	$2,150	$2,175	$2,175		$2,175				$2,175
Sea Turtles									
Hawaiian Sea Turtles	$4,500	$9,300	$6,300	$3,000	$3,300				$6,300
All Other Sea Turtles	$6,988	$5,150	$7,200		$7,200				$7,200

FY 2004 - AUTHORIZATION TABLE

National Oceanic and Atmospheric Administration
Authorizations
($ in thousands)

Authorizations	Citation	FY 2003 President's Budget	FY 2004		
			FY 2004 Request	Increase/ Decrease	Reauthorize Required Yes/No
National Marine Fisheries Service		**$725,721**	**$737,911**	**$12,190**	
Endangered Species Act	100-478	200,845	208,538	7,693	Yes
Marine Mammal Protection Act	103-238	30,823	31,995	1,172	Yes
Magnuson-Stevens Fisheries Conservation Act	104-297	262,049	296,697	34,648	Yes
NOAA Marine Fisheries Program Authorization Act	104-297	183,302	168,600	(14,702)	Yes
Interjurisdictional Fisheries Act	104-297	3,190	3,228	38	No
Anadromous Fishery Conservation and Management Act	104-297	2,350	2,378	28	No
Commerce, Justice, State FY 2002 Appropriation Bill	107-77	32,515	14,000	(18,515)	Yes
American Fisheries Promotion Act of 1980		4,127	238	(3,889)	Yes
Outer Continental Shelf Lands Act Amendment of 1978		954	956	2	Yes
Department of Interior and the Related Agencies Act of 1998 (EIRF)		5,566	11,281	5,715	Yes
National Ocean Service		**$404,092**	**$411,032**	**$6,940**	
Coast and Geodetic Survey Act of 1947 (as updated by Hydrographic Services Improvement Act PL 105-384)	80-373	119,057	128,055	8,998	No
Harmful Algal Bloom and Hypoxia Research and Control Act of 1998	105-383	15,200	15,200	0	Yes
Comprehensive Environmental Response, Compensation, & Liability Act	42 U.S.C. 9601 et seq	14,311	14,503	192	Yes
Oil Pollution Act of 1990	33 U.S.C. 2701 et seq	1,000	1,000	0	No
Marine Protection, Research and Sanctuaries Act of 1972	102-567	44,821	45,837	1,016	No
National Fish & Wildlife Foundation	106-408	1,000	1,000	0	No
Coral Reef Conservation Act of 2000	106-562	16,000	16,000	0	Yes
Estuary Habitat Restoration and Partnership Act of 2000	106-457	1,200	1,200	0	No
Coastal Ocean Program	102-567	13,296	13,378	82	No
Coastal Zone Management Act of 1972	104-150	111,858	112,610	752	Yes
Department of Interior and the Related Agencies Act of 1998 (EIRF)		5,568	0	(5,568)	Yes
Commerce, Justice, State FY 2002 Appropriation Bill	107-77	60,781	62,249	1,468	Yes

FY 2004 - AUTHORIZATION TABLE

National Oceanic and Atmospheric Administration
Authorizations
($ in thousands)

Authorizations	Citation	FY 2003 President's Budget	FY 2004		
			FY 2004 Request	Increase/ Decrease	Reauthorize Required Yes/No
Oceanic and Atmospheric Research		**$301,437**	**$380,585**	**$79,148**	
Weather Service Organic Act of 1890 & Global Change Research Act	653-55 & 15 U.S.C. 2921	248,414	268,369	19,955	No
Coast & Geodetic Survey	33 U.S.C. 883a et seq	20,024	20,585	561	No
National Invasive Species Act of 1996	104-332	800	1,825	1,025	Yes
National Sea Grant College Program Act **	105-160	0	57,400	57,400	No
Commerce, Justice, State FY 2002 Appropriation Bill	107-77	32,199	32,406	207	Yes
National Weather Service		**$772,405**	**$820,031**	**$47,626**	
Weather Service Organic Act of 1890	653-55	772,405	820,031	47,626	No
National Environmental Satellite, Data and Information Service		**$758,542**	**$837,521**	**$78,979**	
Weather Service Organic Act of 1890	653-55	757,342	836,297	78,955	No
Land Remote Sensing Policy Act of 1992	15 U.S.C 313	1,200	1,224	24	No
Corporate Services (Program Support)		**$95,851**	**$267,261**	**$171,410**	
Commerce, Justice, State FY 2002 Appropriation Bill	107-77	95,851	267,261	171,410	Yes
Office of Marine and Aviation Operations		**$181,410**	**$136,317**	**($45,093)**	
U.S. Code 33 883i (Marine)	80-373	138,631	89,674	(48,957)	No
Commerce, Justice, State FY 2002 Appropriation Bill	107-77	24,593	27,405	2,812	Yes
Department of Defense FY 2003 Authorization Bill		18,186	19,238	1,052	Yes
Facilities		**$24,087**	**$29,500**	**$5,413**	
Pribilof Islands Transition Act	106-562	10,000	10,000	0	No
Commerce, Justice, State FY 2002 Appropriation Bill	107-77	14,087	19,500	5,413	Yes
Total ORF, PAC, Other Discretionary and Mandatory Obligations		**$3,263,545**	**$3,620,158**	**$356,613**	

** Sea Grant was proposed for transfer to NSF in FY 03, so NOAA's FY 03 request was zero. The FY 04 Request reflects Sea Grant remaining in NOAA.

NATIONAL OCEAN SERVICE
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Navigation Services													
	Mapping & Charting													
PSN	Mapping & Charting Base (incl $2,000 FY 02 Supp)	340	39,162	341	43,929	(33)		1,468	308	45,397		1,000	308	46,397
PSN	Coastal Storms		1,000		0				0	0			0	0
PSN	Joint Hydrographic Center		2,580		2,580				0	2,580			0	2,580
PSN	Joint Hydrographic Center - Bathymetric Study		750		0				0	0			0	0
PSN	Electronic Navigation Charts		3,350		0				0	0		2,000	0	2,000
PSN	Electronic Navigation Charts - AK		900		0				0	0			0	0
PSN	Shoreline Mapping		2,000		0				0	0			0	0
	Subtotal, Mapping and Charting	**340**	**49,742**	**341**	**46,509**	**(33)**	**0**	**1,468**	**308**	**47,977**	**0**	**3,000**	**308**	**50,977**
PSN	Address Survey Backlog/Contracts		22,450		20,450	2			2	20,450			2	20,450
PSN	Gulf of Mexico and Lake Pontchartain		4,535		0				0	0			0	0
PSN	Vessel Time Charter			6	9,850		2		8	9,850		2,000	8	11,850
	Subtotal, Address Survey Backlog	**0**	**26,985**	**6**	**30,300**	**2**	**2**	**0**	**10**	**30,300**	**0**	**2,000**	**10**	**32,300**
	Subtotal, Mapping and Charting	**340**	**76,727**	**347**	**76,809**	**(31)**	**2**	**1,468**	**318**	**78,277**	**0**	**5,000**	**318**	**83,277**
	Geodesy													
PSN	Geodesy Base	183	20,591	183	21,789	0		662	183	22,451			183	22,451
PSN	National Spatial Reference System		250		0				0	0			0	0
PSN	Height Modernization Study - NGS Implementation		250		250				0	250			0	250
PSN	Height Modernization Study NC		1,000		1,000				0	1,000			0	1,000
PSN	Height Modernization Study CA		1,000		1,000				0	1,000			0	1,000
PSN	Geodetic Survey- LA		1,000		0				0	0			0	0
PSN	Geodetic Survey- WI		500		0				0	0			0	0
PSN	S. Carolina Geodetic Survey		500		500				0	500			0	500
	Subtotal, Geodesy	**183**	**25,091**	**183**	**24,539**	**0**	**0**	**662**	**183**	**25,201**	**0**	**0**	**183**	**25,201**
	Tide & Current Data													
PSN	Tide & Current Data Base	102	13,229	102	17,709	3		368	105	18,077			105	18,077
PSN	PORTS		4,000		0				0	0			0	0
PSN	Great Lakes NWLON		2,045		0				0	0			0	0
PSN	Coastal Storms		1,000		0				0	0			0	0
PSN	NWLON				0				0	0		1,500	0	1,500
	Subtotal, Tide & Current Data	**102**	**20,274**	**102**	**17,709**	**3**	**0**	**368**	**105**	**18,077**	**0**	**1,500**	**105**	**19,577**
	Total, Navigation Services	**625**	**122,092**	**632**	**119,057**	**(28)**	**2**	**2,498**	**606**	**121,555**	**0**	**6,500**	**606**	**128,055**

NATIONAL OCEAN SERVICE
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Ocean Resources Conservation and Assessment													
	Estuarine and Coastal Assessment													
	Ocean Assessment Program (OAP)													
SHC	Ocean Assessment Program Base	222	13,699	222	46,203	4	1	1,177	227	47,380			227	47,380
SHC	Coastal Observation Technology System		500		0				0	0			0	0
SHC	Center for Integrated Marine Technologies		2,000		0				0	0			0	0
SHC	Wave Current Information System		1,000		0				0	0			0	0
SHC	Alliance for Coastal Technologies		2,000		0				0	0			0	0
SHC	Sea Grant Program - NH		2,000		0				0	0			0	0
SHC	Coastal Storms		750		1,000				0	1,000			0	1,000
SHC	Beaufort/Oxford		3,917		0				0	0			0	0
SHC	Pfisteria Research and HAB Rapid Response - CSC Defense Techn		3,925		0				0	0			0	0
SHC	Coastal Services Center		18,000		0				0	0			0	0
SHC	Pacific Coastal Services Center		1,750		0				0	0			0	0
SHC	Coastal Change Analysis		2,000		0				0	0			0	0
SHC	Harmful Algal Blooms		5,000		0				0	0			0	0
SHC	Lake Pontchartrain		1,350		0				0	0			0	0
SHC	CREST		450		0				0	0			0	0
SHC	CI-CORE		1,750		0				0	0			0	0
SHC	Pfisteria Research SC Dept of Marine Resources		600		0				0	0			0	0
SHC	Coop Institute for Coastal and Estuarine Enviro Tech		6,550		5,800				0	5,800			0	5,800
SHC	Nat'l Coral Reef Institute - Hawaii		1,000		1,000				0	1,000			0	1,000
SHC	Nat'l Coral Reef Institute - Florida		500		500				0	500			0	500
SHC	Nat'l Coral Reef Institute - Puerto Rico		500		500				0	500			0	500
SHC	Nat'l Coral Reef Institute		14,000		14,000				0	14,000			0	14,000
SHC	National Fish and Wildlife Foundation - NFWF		1,500		1,000				0	1,000			0	1,000
SHC	JASON Education and Outreach		2,500		2,500				0	2,500			0	2,500
SHC	South Florida Ecosystem		900		900				0	900			0	900
SHC	Naragansett Explore the Bay Program		2,000		0				0	0			0	0
SHC	National Ocean Science Education Program		1,500		0				0	0			0	0
SHC	May River Ecosystem		100		0				0	0			0	0
SHC	New Bedford Oceanarium Research Program		3,000		0				0	0			0	0
	Subtotal, Ocean Assessment Program (OAP)	**222**	**94,741**	**222**	**73,403**	**4**	**1**	**1,177**	**227**	**74,580**	**0**	**0**	**227**	**74,580**

NATIONAL OCEAN SERVICE
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Response and Restoration													
SHC	Response and Restoration Base	103	2,057	105	16,511	7		192	112	16,703			112	16,703
SHC	Estuarine and Coastal Assessment		2,670		0				0	0			0	0
SHC	Estuary Restoration Program		1,200		1,200				0	1,200			0	1,200
SHC	Damage Assessment Program		5,200		0				0	0			0	0
SHC	Oil Pollution Act of 1990		1,000		0				0	0			0	0
SHC	Coastal Protection and Restoration Project		1,000		0				0	0			0	0
SHC	Spill Response and Restoration Program		2,000		0				0	0			0	0
SHC	Oil Skimmer -- NH		225		0				0	0			0	0
SHC	Regional Restoration Program - LA		1,000		0				0	0			0	0
SHC	Coastal Remediation Technology		750		0				0	0			0	0
SHC	LaFourche Parish - LA		2,000		0				0	0			0	0
SHC	Palmyra Atoll Bioremediation		750		0				0	0			0	0
SHC	Aquatic Resources Environmental Initiative		8,500		0				0	0			0	0
	Subtotal, Response and Restoration	**103**	**28,352**	**105**	**17,711**	**7**	**0**	**192**	**112**	**17,903**	**0**	**0**	**112**	**17,903**
SHC	**Oceanic and Coastal Research**	67	6,000	67	10,093	(10)		291	57	10,384			57	10,384
SHC	Fish Forensics/Enforcement		1,300		0				0	0			0	0
SHC	Marine Env Health Research Lab - MEHRL		1,500		0				0	0			0	0
SHC	Murrell's Inlet Special Area		300		0				0	0			0	0
SHC	Pfisteria / Toxins Research		1,000		0				0	0			0	0
	Subtotal, Ocean and Coastal Research	**67**	**10,100**	**67**	**10,093**	**(10)**	**0**	**291**	**57**	**10,384**	**0**	**0**	**57**	**10,384**
	Subtotal, Estuarine and Coastal Assessment	**392**	**133,193**	**394**	**101,207**	**1**	**1**	**1,660**	**396**	**102,867**	**0**	**0**	**396**	**102,867**
	Coastal Ocean Science													
BSF	Coastal Ocean Program Base		9,931	0	9,931			82	0	10,013			0	10,013
SHC	Coastal Ocean Program Base	24	2,959	24	8,650	(7)			17	8,650			17	8,650
SHC	ECOHAB / Pfisteria		4,200		0				0	0			0	0
SHC	ECOHAB / Hypoxia		1,085		0				0	0			0	0
SHC	South Florida Ecosystem		1,200		0				0	0			0	0
SHC	Long-term Estuary Assessment Consortium		1,200		0				0	0			0	0
SHC	Mississippi River/Gulf of Mexico Nutrient Watershed		1,000		0				0	0			0	0
	Subtotal, Coastal Ocean Science	**24**	**21,575**	**24**	**18,581**	**(7)**	**0**	**82**	**17**	**18,663**	**0**	**0**	**17**	**18,663**
	Total, Ocean Resources Conserv. & Assess.	**416**	**154,768**	**418**	**119,788**	**(6)**	**1**	**1,742**	**413**	**121,530**	**0**	**0**	**413**	**121,530**

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Ocean and Coastal Management													
	Coastal Management													
SHC	CZM Grants		68,963		68,963				0	68,963			0	68,963
SHC	CZMA Program Administration	57	6,382	58	6,483	(11)	4	764	51	7,247			51	7,247
SHC	National Estuarine Research Reserve System		16,400		16,400				0	16,400			0	16,400
SHC	Nonpoint Pollution Implementation Grants		10,000		10,000				0	10,000			0	10,000
RPS	Marine Protected Areas	8	3,000	8	3,000		0		8	3,000			8	3,000
	Subtotal, Coastal Management	**65**	**104,745**	**66**	**104,846**	**(11)**	**4**	**764**	**59**	**105,610**	**0**	**0**	**59**	**105,610**
	Ocean Management													
	Marine Sanctuary Program													
SHC	Marine Sanctuary Program Base	116	33,500	117	34,821	23	4	1,016	144	35,837			144	35,837
SHC	Northwest Straits Citizens Advisory Commission		700		0				0	0			0	0
	Subtotal, Ocean Management	**116**	**34,200**	**117**	**34,821**	**23**	**4**	**1,016**	**144**	**35,837**	**0**	**0**	**144**	**35,837**
	Total, Ocean and Coastal Management	**181**	**138,945**	**183**	**139,667**	**12**	**8**	**1,780**	**203**	**141,447**	**0**	**0**	**203**	**141,447**
	Undistributed ATBs													
	Total, National Ocean Service - ORF	**1,222**	**415,805**	**1,233**	**378,512**	**(22)**	**11**	**6,020**	**1,222**	**384,532**	**0**	**6,500**	**1,222**	**391,032**
	Other National Ocean Service Accounts													
	Total, National Ocean Service - PAC	0	87,779	0	20,012	0	0	0	0	20,012	0	(12)	0	20,000
	Total, National Ocean Service - Other	15	6,049	15	1,362	1	0	(1,362)	16	0	0	0	16	0
	GRAND TOTAL NATIONAL OCEAN SERVICE	**1,237**	**509,633**	**1,248**	**399,886**	**(21)**	**11**	**4,658**	**1,238**	**404,544**	**0**	**6,488**	**1,238**	**411,032**

ALL	**All Strategic Plans - Infrastructure**													
AST	**Advanced Short Term Warnings and Forecast Services**													
BSF	**Build Sustainable Fisheries**	**0**	**9,931**	**0**	**9,931**	**0**	**0**	**82**	**0**	**10,013**	**0**	**0**	**0**	**10,013**
DECCEN	**Decadal to Centennial Change**													
PSN	**Promote Safe Navigation**	**625**	**122,092**	**632**	**119,057**	**(28)**	**2**	**2,498**	**606**	**121,555**	**0**	**6,500**	**606**	**128,055**
RPS	**Recover Protected Species**	**8**	**3,000**	**8**	**3,000**	**0**	**0**	**0**	**8**	**3,000**	**0**	**0**	**8**	**3,000**
SHC	**Sustain Healthy Coasts**	**589**	**280,782**	**593**	**246,524**	**6**	**9**	**3,440**	**608**	**249,964**	**0**	**0**	**608**	**249,964**
SI	**Implement Seasonal to Intrannual Climate Forecasts**													

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Fisheries Research and Management Services													
	Science and Technology													
BSF	Base	1,064	66,653	1,069	71,928	330		4,257	1,399	76,185		(1,500)	1,399	74,685
BSF	Climate Regimes and Ecosystem Productivity				0				0	0		2,000	0	2,000
BSF	Reducing Bycatch				0				0	0		2,800	0	2,800
BSF	Alaska Fisheries Development Foundation		750		0				0	0			0	0
BSF	Chinook Salmon Research at Auke Bay		295		300				0	300			0	300
BSF	American Fisheries Act - Base		3,525		3,525				0	3,525			0	3,525
BSF	Atlantic Herring and Mackerel		200		200				0	200			0	200
BSF	Bluefin Tuna Tagging		850		850				0	850			0	850
BSF	Bluefish/Striped Bass - Base		700		700				0	700			0	700
BSF	Bluefish/Striped Bass - Rutgers		827		827				0	827			0	827
BSF	Charleston Bump Billfish Tagging		150		0				0	0			0	0
BSF	Computer Hardware and Software		3,492		3,492				0	3,492			0	3,492
BSF	Expand Stock Assessments - Improve Data Collection		2,000	26	11,906				26	11,906		3,000	26	14,906
BSF	Fish Statistics Base		13,900		13,900				0	13,900			0	13,900
BSF	Fish Statistics - Atlantic States Marine Fisheries Commission		2,000		2,000				0	2,000			0	2,000
BSF	Fish Statistics - National Standard 8		1,000		1,000				0	1,000			0	1,000
BSF	Fisheries Development Program - Product Quality and Safety/Seafood Inspec		8,685		8,685				0	8,685			0	8,685
BSF	Great South Bay Hard Clams		250		0				0	0			0	0
BSF	Gulf of Maine Groundfish Survey		567		567				0	567			0	567
BSF	Gulf of Mexico Consortium		2,750		1,250				0	1,250			0	1,250
BSF	Hawaii Stock Management Plan		500		0				0	0			0	0
BSF	Highly Migratory Shark Fishery Research Program		1,500		0				0	0			0	0
BSF	Pacific Highly Migratory Species Research		750		750				0	750			0	750
BSF	Information Analysis and Dissemination		21,890		21,890				0	21,890			0	21,890
BSF	JIMAR		2,475		2,475				0	2,475			0	2,475
BSF	Lobster Sampling		150		150				0	150			0	150
BSF	AK - Magnuson Stevens Implementation off Alaska		4,350		4,350				0	4,350			0	4,350
BSF	MarMap		850		850				0	850			0	850
BSF	NEC Cooperative Marine Education & Research		200		200				0	200			0	200
BSF	New England Stock Depletion		1,000		1,000				0	1,000			0	1,000
BSF	NMFS Facililties Maintenance		4,000		4,000				0	4,000			0	4,000
BSF	Ocean Coastal & Waterway/Pascagoula (COA)				0				0	0			0	0
RPS	Red Snapper Monitoring and Research		5,000		5,000				0	5,000			0	5,000
BSF	Reduce Fishing Impacts on EFH		500		500				0	500			0	500
BSF	Shrimp Pathogens		299		299				0	299			0	299
BSF	South Carolina Taxonomic Center		350		0				0	0			0	0
BSF	West Coast Groundfish - FRAM		5,192		5,220				0	5,220			0	5,220
BSF	Gulf and South Atlantic Fisheries		400		0				0	0			0	0
BSF	Fisheries Oceanography		1,000		1,000				0	1,000			0	1,000
BSF	Impact on Ocean Climate Shifts (OAR) - NEPA		6,000		0				0	0			0	0
BSF	Preditor/Prey Relationships (NOS) - NEPA		2,000		0				0	0			0	0
BSF	Steller Sea Lion/Pollock Research - NEPA		2,000		0				0	0			0	0
BSF	Fisheries Development Program - Hawaiian Fisheries Development		750		750				0	750			0	750
	Subtotal, Science and Technology - Base	**1,064**	**169,750**	**1,095**	**169,564**	**330**	**0**	**4,257**	**1,425**	**173,821**	**0**	**6,300**	**1,425**	**180,121**

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Alaskan Groundfish Surveys and Research													
BSF	Alaska Groundfish Monitoring - Base		2,087		2,087				0	2,087			0	2,087
BSF	Alaska Groundfish Monitoring - Bering Sea Fishermen's Association CDQ		150		150				0	150			0	150
BSF	Bering Sea Pollock Research		945		945				0	945			0	945
BSF	Alaska Groundfish Monitoring - Crab Research		850		850				0	850			0	850
BSF	Alaska Groundfish Monitoring - Gulf of Alaska Coastal Communities		175		175				0	175			0	175
BSF	Alaska Groundfish Monitoring - NMFS Field Fishery Monitoring		300		300				0	300			0	300
BSF	Alaska Groundfish Monitoring - NMFS Rockfish Research		350		350				0	350			0	350
BSF	Alaska Groundfish Monitoring - Rockfish Research/Crab		238		238				0	238			0	238
BSF	Alaska Groundfish Monitoring - AK Crab, Scallop License Limitation		1,000		1,000				0	1,000			0	1,000
BSF	Alaska Groundfish Monitoring - Winter Pollock Survey		1,000		1,000				0	1,000			0	1,000
BSF	Alaskan Groundfish Surveys - Base		661		661				0	661			0	661
BSF	Alaskan Groundfish Surveys - Calibration Studies		240		240				0	240			0	240
	Subtotal, Alaskan Groundfish Surveys and Research	**0**	**7,996**	**0**	**7,996**	**0**	**0**	**0**	**0**	**7,996**	**0**	**0**	**0**	**7,996**
	Cooperative Research													
BSF	Cooperative Research - Nat'l Cooperative Rsrch/ OMB base Line		(5,350)		2,750				0	2,750			0	2,750
RPS	Cooperative Research - SE Cooperative Research		3,000		3,000				0	3,000			0	3,000
BSF	Cooperative Research - NE Cooperative Research (incl $4,500 FY 02 Supp)		8,250		3,750				0	3,750			0	3,750
BSF	Cooperative Research Northeast Consortium		5,000		0				0	0			0	0
	Subtotal, Cooperative Research	**0**	**10,900**	**0**	**9,500**	**0**	**0**	**0**	**0**	**9,500**	**0**	**0**	**0**	**9,500**
	Driftnet Act Implementation													
RPS	Driftnet Act Implementation/Base		1,800		1,800				0	1,800			0	1,800
RPS	Driftnet Act Implementation/Pacific Rim Fisheries		150		150				0	150			0	150
RPS	Driftnet Act Implementation/Science Observer Russian EEZ		250		250				0	250			0	250
RPS	Driftnet Act Implementation/State Participation - AK/WA		200		200				0	200			0	200
	Subtotal, Driftnet Act Implementation	**0**	**2,400**	**0**	**2,400**	**0**	**0**	**0**	**0**	**2,400**	**0**	**0**	**0**	**2,400**
	Fisheries Information Network/Data Collection													
BSF	Fish Statistics - Economics & Social Sciences Research		2,500	7	4,000		1		8	4,000		220	8	4,220
BSF	AKFIN		3,200		3,200				0	3,200			0	3,200
BSF	Fish Statistics - National Fisheries Information System		2,575		2,575				0	2,575			0	2,575
BSF	GULF FIN Data Collection Effort		3,500		3,500				0	3,500			0	3,500
BSF	MARFIN - Base		2,500		2,500				0	2,500			0	2,500
BSF	MARFIN - NE Activities		250		250				0	250			0	250
BSF	MARFIN Red Snapper		750		750				0	750			0	750
BSF	PACFIN Catch Effort Data		3,000		3,000				0	3,000			0	3,000
BSF	Recreational Fishery Harvest Monitoring RECFIN		3,450		3,450				0	3,450			0	3,450
RPS	Recreational Fishery Harvest Monitoring RECFIN - SC		250		250				0	250			0	250
BSF	SEAMAP		1,400		1,400				0	1,400			0	1,400
	Subtotal, Fisheries Info. Network/Data Collection	**0**	**23,375**	**7**	**24,875**	**0**	**1**	**0**	**8**	**24,875**	**0**	**220**	**8**	**25,095**

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Observer/Training													
BSF	Observers - Fishery Observers		750	4	4,000		1		5	4,000		3,000	5	7,000
BSF	Observers/Training - Atlantic Coast Observers		3,350		3,350				0	3,350			0	3,350
BSF	Observers/Training - East Coast Observers		350		350				0	350			0	350
BSF	Observers/Training - Hawaii Longline Observer Program		2,982		3,000				0	3,000			0	3,000
RPS	Observers/Training - N. Pacific Marine Resources Observers		1,875		1,875				0	1,875			0	1,875
BSF	Observers/Training - N. Pacific Observer Program		650		650				0	650			0	650
BSF	Observers/Training - West Coast Observers		4,041		3,730				0	3,730			0	3,730
	Subtotal, Observer/Training	**0**	**13,998**	**4**	**16,955**	**0**	**1**	**0**	**5**	**16,955**	**0**	**3,000**	**5**	**19,955**
	Subtotal, Science and Technology	**1,064**	**228,419**	**1,106**	**231,290**	**330**	**2**	**4,257**	**1,438**	**235,547**	**0**	**9,520**	**1,438**	**245,067**
	Conservation and Management													
BSF	Base	265	7,492	281	9,673	26	60	8,497	367	18,170			367	18,170
BSF	Regulatory Streamlining and Modernization				0				0	0		1,500	0	1,500
BSF	Alaska Near Shore Fisheries		998		0				0	0			0	0
BSF	Bering Sea Crab (Alaska)		1,000		600				0	600			0	600
BSF	Yukon River Chinook Salmon - Base		1,000		1,000				0	1,000			0	1,000
BSF	Yukon River Chinook Salmon - Yukon River Drainage Fisheries Assoc		499		499				0	499			0	499
BSF	Magnuson Stevens Implementation off Alaska		2,050		2,050				0	2,050			0	2,050
BSF	American Fisheries Act - Base (incl -$2 FY 02 Supp)		2,172		2,174				0	2,174			0	2,174
BSF	American Fisheries Act - N. Pacific Council		499		499				0	499			0	499
BSF	American Fisheries Act - State of Alaska		499		499				0	499			0	499
BSF	Anadromous Grants		2,100		2,100				0	2,100			0	2,100
BSF	Anadromous Fish Commission -- North Pacific		750		0				0	0			0	0
BSF	Cooper River Coridor Management		150		0				0	0			0	0
BSF	Fisheries Mgmt Programs		27,657		27,657				0	27,657			0	27,657
BSF	Halibut/Sablefish		1,200		1,200				0	1,200			0	1,200
BSF	Hawaiian Community Development		500		0				0	0			0	0
BSF	Management of George's Bank		478		478				0	478			0	478
BSF	NMFS - NEPA		5,000		8,000				0	8,000			0	8,000
RPS	National Enironmental Policy Act (NEPA) -- Hawaiian Sea Turtles		3,000		0				0	0			0	0
BSF	New England Ground Fish (incl $11,000 FY 02 Supp)		11,000		0				0	0			0	0
BSF	Oregon Groundfish Outreach Program		1,000		0				0	0			0	0
BSF	Oregon Groundfish Disaster Assistance		1,500		0				0	0			0	0
BSF	Oregon Groundfish Cooperative Research (incl -$500 PL 107-206)		1,500		0				0	0			0	0
BSF	Refine EFH Designations		1,000		1,000				0	1,000			0	1,000
	Subtotal, Conservation and Management Base	**265**	**73,044**	**281**	**57,429**	**26**	**60**	**8,497**	**367**	**65,926**	**0**	**1,500**	**367**	**67,426**

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
BSF	**Interjurisdictional Fisheries Grants**		**2,590**		**2,590**				**0**	**2,590**			**0**	**2,590**
BSF	**International Fisheries Commissions**		**400**		**400**				**0**	**400**			**0**	**400**
BSF	Interstate Fish Commissions - 3 Commissions		750		750				0	750			0	750
BSF	Interstate Fish Commissions - Atlantic Cooperative Management		7,250		7,250				0	7,250			0	7,250
	Subtotal, Interstate Fish Commissions	**0**	**8,000**	**0**	**8,000**	**0**	**0**	**0**	**0**	**8,000**	**0**	**0**	**0**	**8,000**
BSF	**Regional Councils**		**14,150**		**15,547**				**0**	**15,547**			**0**	**15,547**
BSF	Columbia River Hatchery Operations (and Facilities)		11,457		11,457				0	11,457			0	11,457
BSF	Columbia River Hatcheries - Monitor, Evaluation and Reform		1,700		1,700				0	1,700			0	1,700
RPS	Columbia River Facilities				3,365				0	3,365			0	3,365
	Subtotal, Columbia River Hatcheries & Facilities	**0**	**13,157**	**0**	**16,522**	**0**	**0**	**0**	**0**	**16,522**	**0**	**0**	**0**	**16,522**
RPS	Pacific Salmon Treaty - Base		5,612		5,612				0	5,612			0	5,612
BSF	Pacific Salmon Treaty - Chinook Salmon Agreement		1,844		1,844				0	1,844			0	1,844
	Subtotal, Pacific Salmon Treaty	**0**	**7,456**	**0**	**7,456**	**0**	**0**	**0**	**0**	**7,456**	**0**	**0**	**0**	**7,456**
	Subtotal, Conservation and Management	**265**	**118,797**	**281**	**107,944**	**26**	**60**	**8,497**	**367**	**116,441**	**0**	**1,500**	**367**	**117,941**
	Total, Fisheries Research and Management Services	**1,329**	**347,216**	**1,387**	**339,234**	**356**	**62**	**12,754**	**1,805**	**351,988**	**0**	**11,020**	**1,805**	**363,008**
	Protected Resources Research and Management Services													
	Science and Technology													
RPS	Base	490	8,616	490	9,474	(180)		1,252	310	10,726			310	10,726
RPS	Protected Resources Stock Assessments and Mortaility Estimation				0				0	0			0	0
RPS	Noise Effects on Marine Mammals and Sea Turtles				0				0	0			0	0
RPS	Conservation and Recovery with States				1,000				0	1,000			0	1,000
RPS	Endangered Species Act - Other Species		2,700		2,700				0	2,700			0	2,700
RPS	Protected Species Management - Base		1,400		1,349				0	1,349			0	1,349
	Subtotal, Science and Technology Base	**490**	**12,716**	**490**	**14,523**	**(180)**	**0**	**1,252**	**310**	**15,775**	**0**	**0**	**310**	**15,775**
BSF	**Antarctic Research**		**1,550**		**1,550**				**0**	**1,550**			**0**	**1,550**
RPS	Atlantic Salmon Research		710		710				0	710			0	710
RPS	Endangered Species Act - Atlantic Salmon		1,717		1,717				0	1,717			0	1,717
	Subtotal, Atlantic Salmon	**0**	**2,427**	**0**	**2,427**	**0**	**0**	**0**	**0**	**2,427**	**0**	**0**	**0**	**2,427**

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RPS	Columbia River Endangered Species Studies		299		299				0	299			0	299
RPS	Endangered Species Act - Pacific Salmon Recovery		17,450		17,450				0	17,450			0	17,450
RPS	Endangered Species Act - Columbia River BIOP Implementation			9	10,000				9	10,000		1,600	9	11,600
	Subtotal, Pacific Salmon	**0**	**17,749**	**9**	**27,749**	**0**	**0**	**0**	**9**	**27,749**	**0**	**1,600**	**9**	**29,349**
RPS	Endangered Species Act - Sea Turtles		4,500	3	5,900				3	5,900			3	5,900
RPS	Hawaiian Sea Turtles		300		300				0	300			0	300
RPS	Data Collection - Hawaiia Sea Turtle Research - NEPA		3,000		3,000				0	3,000			0	3,000
RPS	Rancho Nuevo Sea Turtles		350		350				0	350			0	350
	Subtotal, Sea Turtles	**0**	**8,150**	**3**	**9,550**	**0**	**0**	**0**	**3**	**9,550**	**0**	**0**	**3**	**9,550**
RPS	Steller Sea Lions - Endangered Species Act		850		850				0	850			0	850
RPS	Steller Sea Lion Recovery Plan - Alaska Sea Life Center		5,000		2,700				0	2,700			0	2,700
RPS	Steller Sea Lion Recovery Plan - Base		16,800		16,800				0	16,800			0	16,800
RPS	Steller Sea Lion Recovery Plan - N. Pacific Universities MM Consortium		3,500		800				0	800			0	800
RPS	Steller Sea Lion Recovery Plan - Univ of AK Gulf Apex Predator		1,000		1,000				0	1,000			0	1,000
RPS	Steller Sea Lion Recovery Plan - Alaska Fisheries Foundation		500		0				0	0			0	0
	Subtotal, Marine Mammals - Stellar Sea Lions	**0**	**27,650**	**0**	**22,150**	**0**	**0**	**0**	**0**	**22,150**	**0**	**0**	**0**	**22,150**
RPS	Recovery of Endangered Large Whales			1	1,000				1	1,000			1	1,000
RPS	Protected Species Management - Bottlenose Dolphin Research		2,000		750				0	750			0	750
RPS	Dolphin Encirclement		3,300		3,300				0	3,300			0	3,300
RPS	Dolphin/Yellowfin Tuna Research		250		250				0	250			0	250
RPS	Endangered Species Act - Marine Mammals, Sea Turtles & Other Species		3,500		3,500				0	3,500			0	3,500
RPS	Endangered Species Act - Right Whale Activities		2,250		2,250				0	2,250			0	2,250
RPS	Endangered Species Act - Right Whale Activities NE Consortium		1,000		1,000				0	1,000			0	1,000
RPS	Hawaiian Monk Seals		825		825				0	825			0	825
RPS	Marine Mammal Protection - Base		2,640		2,640				0	2,640			0	2,640
RPS	Marine Mammal Protection - AK Harbor Seal Research		900		900				0	900			0	900
RPS	Marine Mammal Protection - Base		4,435		4,480				0	4,480			0	4,480
RPS	Marine Mammal Strandings		4,000		4,000				0	4,000			0	4,000
RPS	Marine Mammal Protection - Erysipelas Research		150		0				0	0			0	0
	Subtotal, Marine Mammals - Other	**0**	**25,250**	**1**	**24,895**	**0**	**0**	**0**	**1**	**24,895**	**0**	**0**	**1**	**24,895**
	Subtotal, Science and Technology	**490**	**95,492**	**503**	**102,844**	**(180)**	**0**	**1,252**	**323**	**104,096**	**0**	**1,600**	**323**	**105,696**
	Conservation and Management Services													
RPS	Base (Section 7 Consultations $2M)	164	6,564	179	11,192	133		1,243	312	12,435	10	2,000	322	14,435
BSF	Chinook Salmon Management		150		150				0	150			0	150
RPS	AK - Cook Inlet Beluga		150		150				0	150			0	150
RPS	Protected Species Management - Base		7,109		7,109				0	7,109			0	7,109
RPS	Protected Species Management - NFWF Species Management		1,000		1,000				0	1,000			0	1,000
BSF	Southeastern Sea Turtles		300		300				0	300			0	300
	Subtotal, Conservation Management - Base	**164**	**15,273**	**179**	**19,901**	**133**	**0**	**1,243**	**312**	**21,144**	**10**	**2,000**	**322**	**23,144**

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RPS	Protected Species Management - Maine Salmon Recovery		1,500		1,500				0	1,500			0	1,500
BSF	State of Maine Recovery Plan		150		150				0	150			0	150
BSF	Atlantic Salmon Recovery Plan		450		450				0	450			0	450
RPS	Endangered Species Act - Atlantic Salmon		500		500				0	500			0	500
	Subtotal, Atlantic Salmon	**0**	**2,600**	**0**	**2,600**	**0**	**0**	**0**	**0**	**2,600**	**0**	**0**	**0**	**2,600**
RPS	Endangered Species Act - Pacific Salmon Recovery		20,500		20,500				0	20,500			0	20,500
RPS	Columbia River BIOP Implementation			9	2,000				9	2,000		1,500	9	3,500
	Subtotal, Pacific Salmon	**0**	**20,500**	**9**	**22,500**	**0**	**0**	**0**	**9**	**22,500**	**0**	**1,500**	**9**	**24,000**
RPS	Marine Mammal Strandings - Charleston Health and Risk Assessment		800		0				0	0			0	0
RPS	Protected Species Management - California Sea Lions		738		750				0	750			0	750
RPS	Endangered Species Act - Right Whale Activities		2,100		2,100				0	2,100			0	2,100
RPS	Endangered Species Act - Right Whale Cooperative State Plans		1,500		1,500				0	1,500			0	1,500
	Subtotal, Marine Mammals - Other	**0**	**5,138**	**0**	**4,350**	**0**	**0**	**0**	**0**	**4,350**	**0**	**0**	**0**	**4,350**
RPS	**Steller Sea Lion Recovery Plan - State of Alaska Work**		**2,495**	**0**	**0**				**0**	**0**			**0**	**0**
	Marine Mammals													
RPS	Native Marine Mammals - Alaska Eskimo Whaling Commission		400		400				0	400			0	400
RPS	Native Marine Mammals - Aleut Pacific Marine Resources Observers		125		125				0	125			0	125
RPS	Native Marine Mammals - Beluga Whale Committee		225		225				0	225			0	225
RPS	Native Marine Mammals - Bristol Bay Native Association		50		50				0	50			0	50
RPS	Native Marine Mammals - Alaska Harbour Seals		150		150				0	150			0	150
	Subtotal, Native Alaskan Marine Mammals	**0**	**950**	**0**	**950**	**0**	**0**	**0**	**0**	**950**	**0**	**0**	**0**	**950**
	Subtotal, Conservation and Management Services	**164**	**46,956**	**188**	**50,301**	**133**	**0**	**1,243**	**321**	**51,544**	**10**	**3,500**	**331**	**55,044**
	Total, Protected Resources Research and Management Services	**654**	**142,448**	**691**	**153,145**	**(47)**	**0**	**2,495**	**644**	**155,640**	**10**	**5,100**	**654**	**160,740**
	Habitat Conservation Research and Management Services													
	Sustainable Habitat Management													
SHC	Base	112	4,562	125	7,153	(54)	3	882	74	8,035			74	8,035
BSF	Blue Crab Research Consortium		1,500		600				0	600			0	600
BSF	Charleston Bump		300		300				0	300			0	300
BSF	Chesapeake Bay Multi-Species Management		500		500				0	500			0	500
BSF	Chesapeake Bay Oyster Research		2,000		850				0	850			0	850
SHC	Chesapeake Bay Studies		2,750		2,000				0	2,000			0	2,000
SHC	Chesapeake Bay Environmental Education Program		1,200		0				0	0			0	0
BSF	Habitat Conservation		9,218		9,218				0	9,218			0	9,218
BSF	Magnuson Stevens Implementation off Alaska		850		850				0	850			0	850
SHC	Mobile Bay Oyster Recovery		1,000		0				0	0			0	0
SHC	Wetland Herbivory Control		1,000		0				0	0			0	0
	Subtotal, Sustainable Habitat Management	**112**	**24,880**	**125**	**21,471**	**(54)**	**3**	**882**	**74**	**22,353**	**0**	**0**	**74**	**22,353**
BSF	**Coral Reef**		**11,000**		**11,000**				**0**	**11,000**			**0**	**11,000**
	Subtotal, Sustainable Habitat Management and Coral Reef	**112**	**35,880**	**125**	**32,471**	**(54)**	**3**	**882**	**74**	**33,353**	**0**	**0**	**74**	**33,353**

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	Fisheries Habitat Restoration													
SHC	Base	37	12,920	37	13,056	(9)		103	28	13,159			28	13,159
SHC	Fisheries Habitat Restoration - Bronx River Restoration (COA)		1,500		0				0	0			0	0
SHC	Fisheries Habitat Restoration - Pinellas County Environmental Foundation (C		1,500		0				0	0			0	0
BSF	Connecticut River Partnership		300		0				0	0			0	0
SHC	Fisheries Habitat Restoration - LA DNR		1,385		0				0	0			0	0
SHC	Marsh Restoration - NH		1,000		0				0	0			0	0
	Subtotal, Fisheries Habitat Restoration	**37**	**18,605**	**37**	**13,056**	**(9)**	**0**	**103**	**28**	**13,159**	**0**	**0**	**28**	**13,159**
	Total, Habitat Conservation Research Management Services	**149**	**54,485**	**162**	**45,527**	**(63)**	**3**	**985**	**102**	**46,512**	**0**	**0**	**102**	**46,512**
	Enforcement and Surveillance Services													
	Enforcement													
RPS	Driftnet Act Implementation/Base		1,375		1,375				0	1,375			0	1,375
BSF	Enforcement and Surveillance - Base	196	20,869	196	23,734	33		914	229	24,648			229	24,648
RPS	Enforcement and Surveillance - Cooperative Agreements w/States		2,500		2,500				0	2,500			0	2,500
BSF	Enforcement and Surveillance - Vessel Monitoring System		2,000		7,400				0	7,400			0	7,400
	Subtotal, Enforcement	**196**	**26,744**	**196**	**35,009**	**33**	**0**	**914**	**229**	**35,923**	**0**	**0**	**229**	**35,923**
	Partnerships in Enforcement (Cooperative Enforcement Programs)													
BSF	Enforcement and Surveillance - Cooperative Agreements w/States		14,726		14,775				0	14,775			0	14,775
BSF	NH Fish & Game Enforcement Vessel		250		250				0	250		(250)	0	0
	Subtotal, Partnerships in Enforcement	**0**	**14,976**	**0**	**15,025**	**0**	**0**	**0**	**0**	**15,025**	**0**	**(250)**	**0**	**14,775**
	Total, Enforcement and Surveillance Services	**196**	**41,720**	**196**	**50,034**	**33**	**0**	**914**	**229**	**50,948**	**0**	**(250)**	**229**	**50,698**
	Undistributed ATBs							**0**						
ALL	**Acquisition of Data**													
	Total, National Marine Fisheries Service - ORF	**2,328**	**585,869**	**2,436**	**587,940**	**279**	**65**	**17,148**	**2,780**	**605,088**	**10**	**15,870**	**2,790**	**620,958**
	Other National Marine Fisheries Service Accounts													
	Total, National Marine Fisheries Service - PAC	0	37,155	0	17,000	0	0	0	0	17,000	0	(3,000)	0	14,000
	Total, National Marine Fisheries Service - Other	5	176,271	5	116,577	1	0	604	6	117,181	0	(20,000)	6	97,181
	GRAND TOTAL NATIONAL MARINE FISHERIES SERVIC	**2,333**	**799,295**	**2,441**	**721,517**	**280**	**65**	**17,752**	**2,786**	**739,269**	**10**	**(7,130)**	**2,796**	**732,139**
										(8,063)				

ALL	**All Strategic Plans - Infrastructure**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
AST	**Advanced Short Term Warnings & Forecast Services**													
BSF	**Build Sustainable Fisheries**	**1,525**	**392,192**	**1,583**	**389,809**	**389**	**62**	**13,668**	**2,034**	**403,477**	**0**	**10,770**	**2,034**	**414,247**
DECCEN	**Decadal to Centennial Change**													
PSN	**Promote Safe Navigation**													
RPS	**Recover Protected Species**	**654**	**164,860**	**691**	**175,922**	**(47)**	**0**	**2,495**	**644**	**178,417**	**10**	**5,100**	**654**	**183,517**
SHC	**Sustain Healthy Coasts**	**149**	**28,817**	**162**	**22,209**	**(63)**	**3**	**985**	**102**	**23,194**	**0**	**0**	**102**	**23,194**
SI	**Implement Seasonal to Intrannual Climate Forecasts**													

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Climate Research													
	Laboratories & Joint Institutes													
DECCEN	Aeronomy Laboratory (Colorado)	32	6,891	32	7,151	(7)	1	237	26	7,388			26	7,388
SI	Aeronomy Laboratory (Colorado)		1,216	0	1,216	4		37	4	1,253			4	1,253
DECCEN	Atlantic Oceanographic and Meterological Laboratory (Florida)	42	1,708	42	2,080	(34)		75	8	2,155			8	2,155
SI	Atlantic Oceanographic and Meterological Laboratory (Florida)		3,983	0	4,200	19		179	19	4,379			19	4,379
DECCEN	Air Resources Laboratory (CO,ID,NC,NV,TN)	25	2,568	25	2,811	(10)		141	15	2,952			15	2,952
SI	Air Resources Laboratory (CO,ID,NC,NV,TN)		861	0	861	5		46	5	907			5	907
DECCEN	Climate Diagnostic Center (Colorado)	14	1,021	14	1,129	(10)		37	4	1,166			4	1,166
SI	Climate Diagnostic Center (Colorado)		1,533	0	1,533	5		46	5	1,579			5	1,579
DECCEN	Climate Monitoring and Diagnostic Laboratory (Colorado)	44	5,948	45	6,396	(9)	1	341	37	6,737			37	6,737
SI	Environmental Technology Laboratory (Colorado)	1	239	1	260	3		37	4	297			4	297
SI	Forecast Systems Laboratory (Colorado)	1	156	1	165			10	1	175			1	175
DECCEN	Geophysical Fluid Dynamics Laboratory (New Jersey)	61	8,536	61	9,037	(6)		521	55	9,558			55	9,558
SI	Geophysical Fluid Dynamics Laboratory (New Jersey)		5,691	0	5,691	34		321	34	6,012			34	6,012
DECCEN	Pacific Marine Environmental Laboratory (Washington)	26	6,392	26	6,766	(4)		206	22	6,972			22	6,972
SI	Pacific Marine Environmental Laboratory (Washington)		2,131	0	2,347	12		112	12	2,459			12	2,459
SI	Space Environmental Center (Colorado)	1	236	1	253	1		19	2	272			2	272
	Subtotal, Laboratories & Joint Institutions	**247**	**49,110**	**248**	**51,896**	**3**	**2**	**2,365**	**253**	**54,261**	**0**	**0**	**253**	**54,261**
	Climate & Global Change Program													
DECCEN	Climate and Global Change - Base	101	30,384	101	30,004	(22)		(6,357)	79	23,647			79	23,647
DECCEN	Climate and Global Change - Base (CCRI)							6,700	0	6,700			0	6,700
SI	Climate and Global Change - Base		39,233		38,604					38,604				38,604
SI	Variability Beyond ENSO		994		1,000					1,000				1,000
DECCEN	Climate Forcing Agents		1,000		1,000					1,000				1,000
DECCEN	Restoration to IRI for Climate Prediction				0					0				0
SI	Accelerating Climate Models - IRI		2,100		2,100					2,100				2,100
	Subtotal, Climate & Global Change Program	**101**	**73,711**	**101**	**72,708**	**(22)**	**0**	**343**	**79**	**73,051**	**0**	**0**	**79**	**73,051**
	Climate Observations & Services													
DECCEN	Climate Reference Network		3,000	0	3,000	2		38	2	3,038			2	3,038
SI	Climate Data & Info and CLASS in PAC		1,000	0	1,000					1,000				1,000
DECCEN	Baseline Operations	2	2,500	2	2,500	8		186	10	2,686			10	2,686
SI	Regional Assessments, Education and Outreach		1,750	0	1,750					1,750				1,750
DECCEN	Climate Change Assessments		650	0	650					650				650
SI	Weather-Climate Connection		900	0	900	2		38	2	938			2	938
DECCEN	Carbon Cycle		2,300	0	2,300					2,300				2,300
DECCEN	Ocean Observations/Ocean Systems	2	2,400	2	2,400	(1)		19	1	2,419			1	2,419
SI	Ocean Observations/Ocean Systems		1,100	0	1,100					1,100				1,100
SI	ARGO -Related Costs [considered part of ocean observations/systems]		7,950	0	7,950	7		127	7	8,077			7	8,077
DECCEN	Climate Change Research Initiative			2	18,000		1	38	3	18,038	8	13,400	11	31,438
	Subtotal, Climate Observations & Services	**4**	**23,550**	**6**	**41,550**	**18**	**1**	**446**	**25**	**41,996**	**8**	**13,400**	**33**	**55,396**

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		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Other Partnership Programs													
DECCEN	Central CA Ozone Study		250		0					0				0
SI	Inst. for Study of Earth, Oceans & Space (AirMap - CCRC)		3,000		0					0				0
SI	International Pacific Research Center (U of HI)		500		0					0				0
DECCEN	Arctic Research Initiative (SEARCH)			2	2,000		1	74	3	2,074			3	2,074
	Subtotal, Other Partnership Programs	**0**	**3,750**	**2**	**2,000**	**0**	**1**	**74**	**3**	**2,074**	**0**	**0**	**3**	**2,074**
	Total, Climate Research	**352**	**150,121**	**357**	**168,154**	**(1)**	**4**	**3,228**	**360**	**171,382**	**8**	**13,400**	**368**	**184,782**
	Weather & Air Quality Research													
	Laboratories & Joint Institutes													
DECCEN	Aeronomy Laboratory (Colorado)	8	2,054	8	2,095	6		66	14	2,161			14	2,161
AST	Atlantic Oceanographic and Meterological Laboratory (Florida)	3	3,921	3	4,045	27		143	30	4,188			30	4,188
AST	Air Resources Laboratory (CO,ID,NC,NV,TN)	15	1,035	15	1,105	(9)		28	6	1,133			6	1,133
DECCEN	Air Resources Laboratory (CO,ID,NC,NV,TN)		1,038	0	1,038	5		23	5	1,061			5	1,061
DECCEN	Climate Monitoring and Diagnostic Laboratory (Colorado)	1	166	1	176			5	1	181			1	181
AST	Environmental Technology Laboratory (Colorado)	40	5,148	40	5,436	(20)		96	20	5,532			20	5,532
DECCEN	Environmental Technology Laboratory (Colorado)		1,716	0	1,716	6		28	6	1,744			6	1,744
AST	Forecast Systems Laboratory (Colorado)	66	10,641	66	11,296	(40)		123	26	11,419	(8)	(4,150)	18	7,269
AST	Geophysical Fluid Dynamics Laboratory (New Jersey)	13	3,070	13	3,127	8		101	21	3,228			21	3,228
AST	National Severe Storms Labroratory (Oklahoma)	46	7,549	46	7,883	9		261	55	8,144			55	8,144
AST	Pacific Marine Environmental Laboratory (Washington)	1	264	1	274	1		9	2	283			2	283
AST	Space Environmental Center (Colorado)	46	7,240	49	7,780	1	1	239	51	8,019			51	8,019
	Subtotal, Laboratories & Joint Institutes	**239**	**43,842**	**242**	**45,971**	**(6)**	**1**	**1,122**	**237**	**47,093**	**(8)**	**(4,150)**	**229**	**42,943**
	U.S. Weather Research Program													
AST	U.S. Weather Research Program Base (USWRP)	4	2,750	7	3,805	9	1	209	17	4,014		1,300	17	5,314
AST	Hawaii - 3-D Ceilometer in - HI		500		0					0				0
AST	Space-Based Wind Profiler Lidar Technology		1,000		0					0				0
DECCEN	Air Quality Forecasting Pilot Program		3,000		0					0				0
DECCEN	High Resolution Temperature Forecasting Pilot Program		3,000		0					0				0
AST	Energy Security Program				6,100					6,100		1,200		7,300
	Subtotal, U.S. Weather Research Program	**4**	**10,250**	**7**	**9,905**	**9**	**1**	**209**	**17**	**10,114**	**0**	**2,500**	**17**	**12,614**
	Other Partnership Programs													
AST	Tornado Severe Storm Research		0	2	1,000			1	2	1,001			2	1,001
DECCEN	New England Air Quality Study		1,000		0					0				0
AST	STORM (U. of N. Iowa)		349		0					0				0
	Subtotal, Other Partnership Programs	**0**	**1,349**	**2**	**1,000**	**0**	**0**	**1**	**2**	**1,001**	**0**	**0**	**2**	**1,001**
	Total, Weather & Air Quality Research	**243**	**55,441**	**251**	**56,876**	**3**	**2**	**1,332**	**256**	**58,208**	**(8)**	**(1,650)**	**248**	**56,558**

OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Ocean, Coastal, and Great Lakes Research													
	Laboratories & Joint Institutes													
SHC	Atlantic Oceanographic and Meterological Laboratory (Florida)	44	3,213	44	3,379	(23)		96	21	3,475			21	3,475
BSF	Environmental Technology Laboratory (Colorado)	3	445	3	459	1		18	4	477			4	477
SHC	Great Lakes Environmental Research Laboratory (Michigan)	51	4,937	51	5,317	(17)		155	34	5,472			34	5,472
SI	Great Lakes Environmental Research Laboratory (Michigan)		2,471		2,471	17		78	17	2,549			17	2,549
AST	Great Lakes Environmental Research Laboratory (Michigan)		821		821	6		27	6	848			6	848
BSF	Pacific Marine Environmental Laboratory (Washington)	51	1,478	51	1,666	(43)		36	8	1,702			8	1,702
SI	Pacific Marine Environmental Laboratory (Washington)		1,478		1,478	8		36	8	1,514			8	1,514
DECCEN	Pacific Marine Environmental Laboratory (Washington)		4,433		4,433	25		115	25	4,548			25	4,548
	Subtotal, Laboratories & Joint Institutes	**149**	**19,276**	**149**	**20,024**	**(26)**	**0**	**561**	**123**	**20,585**	**0**	**0**	**123**	**20,585**
	National Sea Grant College Program													
BSF	National Sea Grant College Program Base (Base)	20	21,042		0					0	23	57,400	23	57,400
SHC	National Sea Grant College Program Base (Base)		35,366		0					0				0
SHC	Aquatic Nuisance Species/Zebra Mussel Research		3,000		0					0				0
BSF	Gulf of Mexico Oyster Initiative		1,000		0					0				0
BSF	Oyster Disease Research		2,000		0					0				0
	Subtotal, National Sea Grant College Program	**20**	**62,408**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**23**	**57,400**	**23**	**57,400**
	National Undersea Research Program (NURP)													
BSF	National Undersea Research Program (NURP)	5	6,424	5	6,492	1		40	6	6,532			6	6,532
SHC	National Undersea Research Program (NURP)		7,346		7,346					7,346				7,346
SHC	National Institute for Undersea Science and Technology		2,500		0					0				0
	Subtotal, National Undersea Research Program (NURP)	**5**	**16,270**	**5**	**13,838**	**1**	**0**	**40**	**6**	**13,878**	**0**	**0**	**6**	**13,878**
					0									
SHC	Ocean Exploration	8	12,198	10	12,305	1		89	11	12,394			11	12,394
BSF	Ocean Exploration		500		500					500				500
RPS	Ocean Exploration		400		400					400				400
PSN	Ocean Exploration		900		900					900				900
	Subtotal, Ocean Exploration	**8**	**13,998**	**10**	**14,105**	**1**	**0**	**89**	**11**	**14,194**	**0**	**0**	**11**	**14,194**

OFFICE OF OCEANIC AND ATMOSPHERIC RESEARCH
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted FTE	FY 2002 Enacted Amount	FY 2003 President's Budget FTE	FY 2003 President's Budget Amount	FY 2004 Realign-ment FTE	FY 2004 President's Budget ATB's FTE	FY 2004 President's Budget ATB's Amount	FY 2004 President's Budget ATBs plus Base FTE	FY 2004 President's Budget ATBs plus Base Amount	FY 2004 President's Budget Program Changes FTE	FY 2004 President's Budget Program Changes Amount	FY 2004 President's Budget FTE	FY 2004 President's Budget Amount
	Other Partnership Programs													
SHC	Aquatic Ecosystems - Canaan Valley Institute		4,300		0					0				0
SHC	Arctic Research		1,650		1,650	2		53	2	1,703			2	1,703
SHC	Carolina Coastal Ocean Observing and Prediction System		2,800		0					0				0
SHC	Gulf of Maine Council		500		0					0				0
SHC	Lake Champlain Research Consortium		250		0					0				0
SHC	NISA/Ballast Water Demonstrations		2,250		0					0				0
SHC	NISA/Prevent & Control Invasive Species		800		800	1		25	1	825		1,000	1	1,825
SHC	New Hampshire Milfoil		275		0					0				0
BSF	NOAA Marine Aquaculture Program		2,594		2,606	1		25	1	2,631			1	2,631
BSF	Cooperative Institute for New England Mariculture and Fisheries		3,000		0					0				0
BSF	Aquaculture Education Program - Cedar Point MS		1,000		0					0				0
BSF	Pacific Tropical Ornamental Fish		450		0					0				0
BSF	Aquaculture Management Plan - RICRMC		1,500		0					0				0
SHC	SE Atlantic Marine Monitoring & Pred. Center (UNC)		998		0					0				0
AST	Tsunami Hazard Mitigation		3,300		0					0				0
	Subtotal, Other Partnership Programs	**0**	**25,667**	**0**	**5,056**	**4**	**0**	**103**	**4**	**5,159**	**0**	**1,000**	**4**	**6,159**
	Total, Ocean, Coastal, and Great Lakes Research	**182**	**137,619**	**164**	**53,023**	**(20)**	**0**	**793**	**144**	**53,816**	**23**	**58,400**	**167**	**112,216**
	Information Technology, R&D, and Science Education													
	Information Technology, R&D, and Science Education (Base)													
ALL	High Performance	**7**	12,795	7	12,800	6		145	13	12,945			13	12,945
	Total, Infor Tech, R&D, & Science Education	**7**	**12,795**	**7**	**12,800**	**6**	**0**	**145**	**13**	**12,945**	**0**	**0**	**13**	**12,945**
	Total, OAR - ORF	**784**	**355,976**	**779**	**290,853**	**(12)**	**6**	**5,498**	**773**	**296,351**	**23**	**70,150**	**796**	**366,501**
	Other OAR Accounts													
	Total, OAR - PAC	0	27,685	0	10,584	0	0	0	0	10,584	0	3,500	0	14,084
	Total, OAR - Other	0	0	0	0	0	0	0	0	0	0	0	0	0
	GRAND TOTAL - OAR	**784**	**383,661**	**779**	**301,437**	**(12)**	**6**	**5,498**	**773**	**306,935**	**23**	**73,650**	**796**	**380,585**

ALL	**All Strategic Plans - Infrastructure**	**7**	**12,795**	**7**	**12,800**	**6**	**0**	**145**	**13**	**12,945**	**0**	**0**	**13**	**12,945**
AST	**Advanced Short Term Warnings and Forecast Services**	**234**	**47,588**	**242**	**52,672**	**(8)**	**2**	**1,237**	**236**	**53,909**	**(8)**	**(1,650)**	**228**	**52,259**
BSF	**Build Sustainable Fisheries**	**79**	**41,433**	**59**	**11,723**	**(40)**	**0**	**119**	**19**	**11,842**	**23**	**57,400**	**42**	**69,242**
DECCEN	**Decadal to Centennial Change**	**358**	**91,955**	**363**	**106,682**	**(51)**	**4**	**2,493**	**316**	**109,175**	**8**	**13,400**	**324**	**122,575**
PSN	**Promote Safe Navigation**	**0**	**900**	**0**	**900**	**0**	**0**	**0**	**0**	**900**	**0**	**0**	**0**	**900**
RPS	**Recover Protected Species**	**0**	**400**	**0**	**400**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**400**
SHC	**Sustain Healthy Coasts**	**103**	**82,383**	**105**	**30,797**	**(36)**	**0**	**418**	**69**	**31,215**	**0**	**1,000**	**69**	**32,215**
SI	**Implement Seasonal to Intrannual Climate Forecasts**	**3**	**78,522**	**3**	**74,879**	**117**	**0**	**1,086**	**120**	**75,965**	**0**	**0**	**120**	**75,965**

NATIONAL WEATHER SERVICE
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Operations and Research													
	Local Warnings and Forecasts													
AST	Local Warnings and Forecasts Base	4,168	482,880	4,168	541,488	(77)	3	17,212	4,094	558,700	(43)	(3,000)	4,051	555,700
AST	Alaska Data Buoys		1,700		1,700					1,700				1,700
AST	New England Data Buoys		750		0					0				0
SI	Sustain Cooperative Observer Network		1,890		1,890					1,890				1,890
AST	Mt. Washington Observatory		500		0					0				0
AST	Susquehanna River Basin Flood System		1,310		0					0		1,300		1,300
AST	NC Flood Plain Mapping Pilot		4,000		0					0				0
AST	Aviation Forecast		35,596		0					0				0
AST	Pacific Island Compact				0					0		3,550		3,550
AST	Facilities Physical Security				0					0		2,200		2,200
	Subtotal, Local Warnings and Forecasts	**4,168**	**528,626**	**4,168**	**545,078**	**(77)**	**3**	**17,212**	**4,094**	**562,290**	**(43)**	**4,050**	**4,051**	**566,340**
AST	**Advanced Hydrological Prediction Services**		**1,500**	**0**	**6,098**				**0**	**6,098**			**0**	**6,098**
AST	**Aviation Weather**			**0**	**2,500**				**0**	**2,500**			**0**	**2,500**
AST	**WFO Maintenance**		**4,390**	**0**	**7,390**				**0**	**7,390**			**0**	**7,390**
	Weather Radio Transmitters													
AST	Weather Radio Transmitters Base		2,320		2,320					2,320				2,320
AST	NOAA Weather Radio Transmitters - ME		300							0				0
AST	NOAA Weather Radio Transmitters - NH		230							0				0
AST	NOAA Weather Radio Transmitters - SD		350							0				0
AST	NOAA Weather Radio Transmitters - WY		374							0				0
AST	NOAA Weather Radio Transmitters - Big Horn, WY		76							0				0
AST	NOAA Weather Radio Transmitters - WI		450							0				0
AST	North Dakota Ag Weather Network		270							0				0
	Subtotal, Weather Radio Transmitters	**0**	**4,370**	**0**	**2,320**	**0**	**0**	**0**	**0**	**2,320**	**0**	**0**	**0**	**2,320**
	Subtotal, Local Warnings and Forecasts	**4,168**	**538,886**	**4,168**	**563,386**	**(77)**	**3**	**17,212**	**4,094**	**580,598**	**(43)**	**4,050**	**4,051**	**584,648**
AST	**Central Forecast Guidance**	**291**	**41,925**	**291**	**43,525**	**8**		**1,577**	**299**	**45,102**			299	**45,102**
	Total, Operations and Research	**4,459**	**580,811**	**4,459**	**606,911**	**(69)**	**3**	**18,789**	**4,393**	**625,700**	**(43)**	**4,050**	**4,350**	**629,750**

NATIONAL WEATHER SERVICE
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted FTE	FY 2002 Enacted Amount	FY 2003 President's Budget FTE	FY 2003 President's Budget Amount	FY 2004 Realign-ment FTE	FY 2004 President's Budget ATB's FTE	FY 2004 President's Budget ATB's Amount	FY 2004 President's Budget ATBs plus Base FTE	FY 2004 President's Budget ATBs plus Base Amount	FY 2004 President's Budget Program Changes FTE	FY 2004 President's Budget Program Changes Amount	FY 2004 President's Budget FTE	FY 2004 President's Budget Amount
	Systems Operation & Maintenance (O&M)													
AST	NEXRAD	133	39,996	133	41,735	(19)		605	114	42,340			114	42,340
AST	WSR-88D (Jackson, MS Radar Relocation)		3,100							0				0
	Subtotal, NEXRAD	**133**	**43,096**	**133**	**41,735**	**(19)**	**0**	**605**	**114**	**42,340**	**0**	**0**	**114**	**42,340**
AST	ASOS	37	7,650	37	8,134	(5)		114	32	8,248			32	8,248
AST	ASOS - AK Aviation		4,000							0				0
	Subtotal, ASOS	**37**	**11,650**	**37**	**8,134**	**(5)**	**0**	**114**	**32**	**8,248**	**0**	**0**	**32**	**8,248**
AST	**AWIPS**	**42**	**36,500**	**42**	**37,049**	**(6)**		**521**	**36**	**37,570**			**36**	**37,570**
AST	**NWSTG Backup - CIP**				**3,000**			**42**	**0**	**3,042**			**0**	**3,042**
	Total, Systems Operation & Maintenance	**212**	**91,246**	**212**	**89,918**	**(30)**	**0**	**1,282**	**182**	**91,200**	**0**	**0**	**182**	**91,200**
	Total, National Weather Service - ORF	**4,671**	**672,057**	**4,671**	**696,829**	**(99)**	**3**	**20,071**	**4,575**	**716,900**	**(43)**	**4,050**	**4,532**	**720,950**
	Other National Weather Service Accounts													
	Total, National Weather Service - PAC	55	70,707	55	75,576	(1)	0	0	54	75,576	0	23,505	54	99,081
	Total, National Weather Service - Other	0	0	0	0	0	0	0	0	0	0	0	0	0
	GRAND TOTAL NATIONAL WEATHER SERVICE	**4,726**	**742,764**	**4,726**	**772,405**	**(100)**	**3**	**20,071**	**4,629**	**792,476**	**(43)**	**27,555**	**4,586**	**820,031**

ALL	**All Strategic Plans - Infrastructure**													
AST	**Advanced Short Term Warnings and Forecast Services**	**4,671**	**670,167**	**4,671**	**694,939**	**(99)**	**3**	**20,071**	**4,575**	**715,010**	**(43)**	**4,050**	**4,532**	**719,060**
BSF	**Build Sustainable Fisheries**													
DECCEN	**Decadal to Centennial Change**													
PSN	**Promote Safe Navigation**													
RPS	**Recover Protected Species**													
SHC	**Sustain Healthy Coasts**													
SI	**Implement Seasonal to Intrannual Climate Forecasts**	**0**	**1,890**	**0**	**1,890**	**0**	**0**	**0**	**0**	**1,890**	**0**	**0**	**0**	**1,890**

NATIONAL ENVIRONMENTAL SATELLITE, DATA AND INFORMATION SERVICE
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Environmental Satellite Observing Systems													
AST	**Satellite Command and Control**	**211**	**32,440**	**211**	**35,947**	**(32)**	**1**	**924**	**180**	**36,871**			**180**	**36,871**
	Product Processing and Distribution								**0**					
AST	Product Processing and Distribution	124	21,000	124	26,771	15		783	139	27,554			139	27,554
PSN	Ice Hazard Detection									0				0
AST	Enhanced Mapping, Monitoring & Detection (All Weather Coastal Monitoring)	0	0							0				0
	Subtotal, Product Processing and Distribution	**124**	**21,000**	**124**	**26,771**	**15**	**0**	**783**	**139**	**27,554**	**0**	**0**	**139**	**27,554**
	Product Development, Readiness & Application													
AST	Product Development, Readiness & Application	98	14,751	98	15,895	3		599	101	16,494			101	16,494
SHC	Product Development, Readiness & Application	0	4,000		4,000					4,000				4,000
SHC	Coral Reef Monitoring	0	750		750					750				750
AST	Joint Center/Accelerate Use of Satellites	0	750		3,350					3,350				3,350
AST	Global Wind Demo	0	3,000		1,000					1,000				1,000
	Subtotal, Product Development, Readiness & Application	**98**	**23,251**	**98**	**24,995**	**3**	**0**	**599**	**101**	**25,594**	**0**	**0**	**101**	**25,594**
AST	**Commercial Remote Sensing Licensing & Enforcement**		**1,200**		**1,200**			**24**	**0**	**1,224**			**0**	**1,224**
	Total, Environmental Satellite Observing Systems	**433**	**77,891**	**433**	**88,913**	**(14)**	**1**	**2,330**	**420**	**91,243**	**0**	**0**	**420**	**91,243**
	NOAA's Data Centers & Information Services													
	Archive, Access & Assessment													
SI	Archive, Access & Assessment	256	26,219	256	33,891	48		1,402	304	35,293			304	35,293
SI	Archive, Access & Assessment /Climate Databse Modernization		15,850		6,214					6,214				6,214
DECCEN	Archive, Access & Assessment		500		500					500				500
SI	GOES Data Archive Project		2,000		0					0				0
	Subtotal, Archive, Access & Assessment	**256**	**44,569**	**256**	**40,605**	**48**	**0**	**1,402**	**304**	**42,007**	**0**	**0**	**304**	**42,007**
SI	**Coastal Data Development**		**4,513**		**4,513**			**85**	**0**	**4,598**			**0**	**4,598**
SI	**Regional Climate Centers**		**3,000**		**0**				**0**	**0**			**0**	**0**
SI	**Environmental Data Systems Modernization**		**12,335**		**12,335**	**11**		**134**	**11**	**12,469**			**11**	**12,469**
	Total, NOAA's Data Centers & Information Services	**256**	**64,417**	**256**	**57,453**	**59**	**0**	**1,621**	**315**	**59,074**	**0**	**0**	**315**	**59,074**
	Undistributed ATBs													
	Total, NESDIS - ORF	**689**	**142,308**	**689**	**146,366**	**45**	**1**	**3,951**	**735**	**150,317**	**0**	**0**	**735**	**150,317**
	Other NESDIS Accounts													
	Total, NESDIS - PAC	100	561,667	100	612,176	(6)	0	0	94	612,176	0	75,028	94	687,204
	Total, NESDIS - Other	0	0	0	0	0	0	0	0	0	0	0	0	0
	GRAND TOTAL - NESDIS	**789**	**703,975**	**789**	**758,542**	**39**	**1**	**3,951**	**829**	**762,493**	**0**	**75,028**	**829**	**837,521**

NATIONAL ENVIRONMENTAL SATELLITE, DATA AND INFORMATION SERVICE
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
ALL	All Strategic Plans - Infrastructure													
AST	Advanced Short Term Warnings and Forecast Services	433	73,141	433	84,163	(14)	1	2,330	420	86,493	0	0	420	86,493
BSF	Build Sustainable Fisheries													
DECCEN	Decadal to Centennial Change	0	500	0	500	0	0	0	0	500	0	0	0	500
PSN	Promote Safe Navigation	0	0	0	0	0	0	0	0	0	0	0	0	0
RPS	Recover Protected Species													
SHC	Sustain Healthy Coasts	0	4,750	0	4,750	0	0	0	0	4,750	0	0	0	4,750
SI	Implement Seasonal to Intrannual Climate Forecasts	256	63,917	256	56,953	59	0	1,621	315	58,574	0	0	315	58,574

PROGRAM SUPPORT
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Corporate Services													
	Under Secretary and Associate Offices													
ALL	Under Secretary and Associate Offices Base	232	21,809	232	25,392	4	(84)	(8,868)	152	15,536		1,988	152	17,524
ALL	Program Planning and Integration				0		10		10	988		1,012	10	2,000
	Subtotal, Under Secretary and Associate Offices	**232**	**21,809**	**232**	**25,392**	**4**	**(74)**	**(8,868)**	**162**	**16,524**	**0**	**3,000**	**162**	**19,524**
	Policy Formulation and Direction													
ALL	Policy Formulation and Direction Base	701	34,936	701	35,338		(701)	1,765	0	37,103			0	37,103
ALL	CAMS				0			15,229		15,229				15,229
ALL	Educational Partnership Program/Minority Serving Institutions (EPPMSI)		15,000		15,000					15,000				15,000
ALL	E-gov				0					0		3,000		3,000
ALL	IT Security			8	4,000		(8)	50	0	4,050			0	4,050
	Subtotal, Policy Formulation and Direction	**701**	**49,936**	**709**	**54,338**	**0**	**(709)**	**17,044**	**0**	**71,382**	**0**	**3,000**	**0**	**74,382**
	Total, Corporate Services	**933**	**71,745**	**941**	**79,730**	**4**	**(783)**	**8,176**	**162**	**87,906**	**0**	**6,000**	**162**	**93,906**
	Facilities													
ALL	NOAA Maintenance, Repairs and Safety	6	3,225	6	6,335	(2)	(4)	349		6,684		3,000		9,684
AST	Boulder Facilities Operations		4,500		4,500			64		4,564				4,564
ALL	Western Regional Center Operations & Maintenance				702					702				702
ALL	Columbia River Facilities (Moved to NMFS)		3,365		0					0				0
	Subtotal, NOAA Maintenance, Repairs and Safety	**6**	**11,090**	**6**	**11,537**	**(2)**	**(4)**	**413**	**0**	**11,950**	**0**	**3,000**	**0**	**14,950**
ALL	**Environmental Compliance**	**9**	**2,000**	**9**	**2,000**	**1**	**(10)**		**0**	**2,000**		**2,000**	**0**	**4,000**
	Project Planning and Execution													
ALL	Energy Management				550					550				550
SHC	Pribilof Islands Cleanup		6,000		10,000					10,000				10,000
	Subtotal, Project Planning and Execution	**0**	**6,000**	**0**	**10,550**	**0**	**0**	**0**	**0**	**10,550**	**0**	**0**	**0**	**10,550**
	Total, Facilities	**15**	**19,090**	**15**	**24,087**	**(1)**	**(14)**	**413**	**0**	**24,500**	**0**	**5,000**	**0**	**29,500**
	Marine Operations & Maintenance													
	Marine Services													
ALL	Marine Services (Data Acquisition)			16	815		4	2,088	20	2,903	8	1,000	28	3,903
PSN	Marine Services (Data Acquisition)	137	13,190	137	13,524	14			151	13,524			151	13,524
SHC	Marine Services (Data Acquisition)	69	6,185	69	6,184	7			76	6,184			76	6,184
BSF	Marine Services (Data Acquisition)	261	24,146	261	24,698	26			287	24,698			287	24,698
SI	Marine Services (Data Acquisition)	60	5,670	60	5,904	6			66	5,904			66	5,904
DECCEN	Marine Services (Data Acquisition)	61	5,970	61	5,970	6			67	5,970			67	5,970
RPS	Marine Services (Data Acquisition)	51	8,614	51	8,614	5			56	8,614			56	8,614
	Subtotal, Marine Services Base	**639**	**63,775**	**655**	**65,709**	**64**	**4**	**2,088**	**723**	**67,797**	**8**	**1,000**	**731**	**68,797**
SHC	AGATE PASS (Coastal YTT) Operations			2	350		1		3	350			3	350
PSN	FAIRWEATHER Operations			62	4,100		17		79	4,100		1,600	79	5,700
DECCEN	UNOLS (Days at Sea - West Coast)				2,500					2,500				2,500
	Subtotal, Marine Services (including base)	**639**	**63,775**	**719**	**72,659**	**64**	**22**	**2,088**	**805**	**74,747**	**8**	**2,600**	**813**	**77,347**

PROGRAM SUPPORT
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted FTE	FY 2002 Enacted Amount	FY 2003 President's Budget FTE	FY 2003 President's Budget Amount	FY 2004 Realign-ment FTE	FY 2004 President's Budget ATB's FTE	FY 2004 President's Budget ATB's Amount	FY 2004 President's Budget ATBs plus Base FTE	FY 2004 President's Budget ATBs plus Base Amount	FY 2004 President's Budget Program Changes FTE	FY 2004 President's Budget Program Changes Amount	FY 2004 President's Budget FTE	FY 2004 President's Budget Amount
	Fleet Planning and Maintenance													
PSN	Fleet Planning and Maintenance		2,335		2,335					2,335				2,335
SHC	Fleet Planning and Maintenance		1,115		1,102					1,102				1,102
BSF	Fleet Planning and Maintenance	3	4,225	3	4,331			64	3	4,395			3	4,395
SI	Fleet Planning and Maintenance		1,000		1,000					1,000				1,000
DECCEN	Fleet Planning and Maintenance		1,000		1,000					1,000				1,000
RPS	Fleet Planning and Maintenance		1,445		1,445					1,445				1,445
SHC	AGATE PASS (Coastal YTT) Maintenance				250					250				250
PSN	FAIRWEATHER Maintenance				450					450		350		800
	Subtotal, Fleet Planning and Maintenance	**3**	**11,120**	**3**	**11,913**	**0**	**0**	**64**	**3**	**11,977**	**0**	**350**	**3**	**12,327**
	Total, Marine Operations and Maintenance	**642**	**74,895**	**722**	**84,572**	**64**	**22**	**2,152**	**808**	**86,724**	**8**	**2,950**	**816**	**89,674**
	Aviation Operations													
AST	Aircraft Services - Base	91	11,139	92	11,148	10		302	102	11,450		1,772	102	13,222
DECCEN	Aircraft Services - Base		2,125		2,125					2,125				2,125
PSN	Aircraft Services - Base		1,420		1,420					1,420				1,420
AST	Aircraft Services - Base				500					500				500
DECCEN	Aircraft Services - Base				1,000					1,000				1,000
	Total, Aircraft Services	**91**	**14,684**	**92**	**16,193**	**10**	**0**	**302**	**102**	**16,495**	**0**	**1,772**	**102**	**18,267**
ALL	Future Healthcare Benefits for Current Officers				1,195				0	1,195				1,195
	Total, Office of Marine & Aviation Operations	**733**	**89,579**	**814**	**101,960**	**74**	**22**	**2,454**	**910**	**104,414**	**8**	**4,722**	**918**	**109,136**
	Undistributed ATBs							**0**	**0**	**0**		**0**	**0**	**0**
	Total, Program Support - ORF	**1,681**	**180,414**	**1,770**	**205,777**	**77**	**(775)**	**11,043**	**1,072**	**216,820**	**8**	**15,722**	**1,080**	**232,542**
	Other Program Support Accounts													
	Total, Program Support - PAC	35	62,396	35	78,580	3	(38)	(15,229)	0	63,351	0	(53,321)	0	10,030
	Total, Program Support - Other	0	16,186	0	16,991	0	763	165,515	763	182,506	0	8,000	763	190,506
	GRAND TOTAL PROGRAM SUPPORT	**1,716**	**258,996**	**1,805**	**301,348**	**80**	**(50)**	**161,329**	**1,835**	**462,677**	**8**	**(29,599)**	**1,843**	**433,078**
										7,803				
ALL	**All Strategic Plans**	**948**	**80,335**	**972**	**91,327**	**3**	**(793)**	**10,613**	**182**	**101,940**	**8**	**12,000**	**190**	**113,940**
AST	**Advanced Short Term Warnings and Forecast Services**	**91**	**15,639**	**92**	**16,148**	**10**	**0**	**366**	**102**	**16,514**	**0**	**1,772**	**102**	**18,286**
BSF	**Build Sustainable Fisheries**	**264**	**28,371**	**264**	**29,029**	**26**	**0**	**64**	**290**	**29,093**	**0**	**0**	**290**	**29,093**
DECCEN	**Decadal to Centennial Change**	**61**	**9,095**	**61**	**12,595**	**6**	**0**	**0**	**67**	**12,595**	**0**	**0**	**67**	**12,595**
PSN	**Promote Safe Navigation**	**137**	**16,945**	**199**	**21,829**	**14**	**17**	**0**	**230**	**21,829**	**0**	**1,950**	**230**	**23,779**
RPS	**Recover Protected Species**	**51**	**10,059**	**51**	**10,059**	**5**	**0**	**0**	**56**	**10,059**	**0**	**0**	**56**	**10,059**
SHC	**Sustain Healthy Coasts**	**69**	**13,300**	**71**	**17,886**	**7**	**1**	**0**	**79**	**17,886**	**0**	**0**	**79**	**17,886**
SI	**Implement Seasonal to Intrannual Climate Forecasts**	**60**	**6,670**	**60**	**6,904**	**6**	**0**	**0**	**66**	**6,904**	**0**	**0**	**66**	**6,904**

ORF SUMMARY
LINE AND STAFF OFFICE DIRECT OBLIGATIONS
($ in Thousands)

FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign- ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Ocean Service	1,222	415,805	1,233	378,512	(22)	11	6,020	1,222	384,532	0 0	6,500 0	1,222	391,032
National Marine Fisheries Service	2,328	585,869	2,436	587,940	279	65	17,148	2,780	605,088	10	15,870	2,790	620,958
NOAA Research	784	355,976	779	290,853	(12)	6	5,498	773	296,351	23	70,150	796	366,501
National Weather Service	4,671	672,057	4,671	696,829	(99)	3	20,071	4,575	716,900	(43)	4,050	4,532	720,950
National Environ. Sat. Data & Info Service	689	142,308	689	146,366	45	1	3,951	735	150,317	0	0	735	150,317
Program Support	1,681	180,414	1,770	205,777	77	(775)	11,043	1,072	216,820	8	15,722	1,080	232,542
Subtotal Line & Staff Office Direct Obligations, ORF	**11,375**	**2,352,429**	**11,578**	**2,306,277**	**268**	**(689)**	**63,731**	**11,157**	**2,370,008**	**(2)**	**112,292**	**11,155**	**2,482,300**

ORF ADJUSTMENTS
($ in Thousands)

FY 04 PROPOSED OPERATING PLAN Operations, Research and Facilities	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal Line & Staff Office Direct Obligations, ORF	**11,375**	**2,352,429**	**11,578**	**2,306,277**	**268**	**(689)**	**63,731**	**11,157**	**2,370,008**	**(2)**	**112,292**	**11,155**	**2,482,300**
										0	0		
FINANCING													
De-Obligations		(17,000)		(17,000)			2,000		(15,000)				(15,000)
GSA													
Additional Adjustments ("financing from" in Congress)							0		0				0
Undistributed ATB for CSRS Legislative Proposal				0									
Domestic Travel				0									
Foreign Travel				0									
General Office Supplies				0									
Non-Maritime/Con-Capitalized Equipment				0									
Subtotal ORF Adjustments	**0**	**(17,000)**	**0**	**(17,000)**	**0**	**0**	**2,000**		**(15,000)**	**0**	**0**	**0**	**(15,000)**
TOTAL DISCRETIONARY ORF BUDGET AUTHORITY	**11,375**	**2,335,429**	**11,578**	**2,289,277**	**268**	**(689)**	**65,731**	**11,157**	**2,355,008**	**(2)**	**112,292**	**11,155**	**2,467,300**
Transfers:													
GSA													
Promote & Develop American Fisheries		(68,000)		(75,000)					(75,000)				(75,000)
Coastal Zone Management Fund		(3,000)		(3,000)					(3,000)				(3,000)
Fisheries Finance		500		0					0				0
Transfer from USDA		0		0					0				0
Subtotal ORF Transfers	**0**	**(70,500)**	**0**	**(78,000)**	**0**	**0**	**0**	**0**	**(78,000)**	**0**	**0**	**0**	**(78,000)**
TOTAL CJS ORF APPROPRIATION	**11,375**	**2,264,929**	**11,578**	**2,211,277**	**268**	**(689)**	**65,731**	**11,157**	**2,277,008**	**(2)**	**112,292**	**11,155**	**2,389,300**

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	NOS													
	Construction													
	Coastal and Estuarine Land Conservation Program													
SHC	Bronx River NY		1,500		0				0	0				0
SHC	East River South Bronx NY / other NERRS		1,000		0					0				0
SHC	Lake Superior, City of Superior WI		800		0					0				0
SHC	Elkhorn Slough, CA		500		0					0				0
SHC	Hackensack Watershed Study		1,200		0					0				0
SHC	Kitsap County WA		500		0					0				0
SHC	Village Point AL		500		0					0				0
SHC	Widewater Peninsula, VA		225		0					0				0
SHC	Taskinas Creek, VA		275		0					0				0
SHC	Hempstead Harbor, NY		350		0					0				0
SHC	Lake Ontario, NY		350		0					0				0
SHC	Detroit River - Wyandott/Chrysler, MI		1,000		0					0				0
SHC	NY/NJ Partnership		1,500		0					0				0
SHC	Warwick RI		350		0					0				0
SHC	Worcester City, MD		350		0					0				0
SHC	Orange County, CA -Land Acquisition (COA)		350		0					0				0
SHC	Stamford Mill, CT		350		0					0				0
SHC	San Pablo Bay, CA		350		0					0				0
SHC	Manchester by the Sea-Gloucester, MA		350		0					0				0
SHC	Camp Salmen, LA		225		0					0				0
SHC	Deer Island, MS		3,800		0					0				0
	Subtotal, Coastal and Estuarine Land Conservation Program	**0**	**15,825**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	NERRS Acquisition/Construction:													
SHC	ACE Basin		13,500		0					0				0
SHC	Great Bay Partnership		6,000		0					0				0
SHC	National Estuarine Rsrch Reserve Construction & Land Acq (NERRS)		8,409		10,012					10,012		(12)		10,000
	Subtotal, NERRS Acquisition/Construction	**0**	**27,909**	**0**	**10,012**	**0**	**0**	**0**	**0**	**10,012**	**0**	**(12)**	**0**	**10,000**
	Marine Sanctuaries Construction:													
SHC	Marine Sanctuaries Construction Base				10,000					10,000				10,000
SHC	Florida Keys National Marine Sanctuary		6,500		0					0				0
SHC	Humpback Whale National Marine Sanctuary		1,500		0					0				0
SHC	National Monitor Sanctuaries		5,000		0					0				0
SHC	Monterey Bay National Marine Sanctuary		1,250		0					0				0
SHC	Stellwagen Bank National Marine Sanctuary		500		0					0				0
	Subtotal, Marine Sanctuary Construction	**0**	**14,750**	**0**	**10,000**	**0**	**0**	**0**	**0**	**10,000**	**0**	**0**	**0**	**10,000**
	Other NOS Facilities:													
SHC	Kachemack Bay Service Facility		800		0					0				0
SHC	Kasitsna Bay Laboratory		5,498		0					0				0
SHC	Marine Environmental Health Research Laboratory Enhancement & Equip		13,999		0					0				0
SHC	Beaufort Lab Repairs		4,999		0					0				0
SHC	Coastal Service Center		4,000		0					0				0
SHC	Pribil of Island Cleanup		(1)		0					0				0
	Subtotal, Other NOS Facilities	**0**	**29,295**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total NOS - PAC	**0**	**87,779**	**0**	**20,012**	**0**	**0**	**0**	**0**	**20,012**	**0**	**(12)**	**0**	**20,000**

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	NMFS													
	Systems Acquisition/Construction													
BSF	Safety Security and Infrastructure (Montlake & Mukilteo)				0					0				0
BSF	Alaska Facilities Fisheries Center Juneau		21,081		0					0				0
BSF	Aquatic Resources		5,000		0					0				0
BSF	Botanical Gardens		4,034		0					0				0
BSF	Honolulu Fisheries Lab		2,999		15,000					15,000		(3,000)		12,000
BSF	Santa Cruz Facility		549		0					0				0
BSF	Kodiak Pier		1,999		0					0				0
BSF	Ketchikan Facilities		1,499		0					0				0
RPS	Phase III - Galveston Laboratory Renovation - NMFS				2,000					2,000				2,000
	Subtotal, NMFS Construction	**0**	**37,161**	**0**	**17,000**	**0**	**0**	**0**	**0**	**17,000**	**0**	**(3,000)**	**0**	**14,000**
	Fleet Replacement													
BSF	Fisheries Research Vessel Replacement		(6)		0					0				0
	Subtotal, NMFS Fleet Replacement	**0**	**(6)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, NMFS - PAC	**0**	**37,155**	**0**	**17,000**	**0**	**0**	**0**	**0**	**17,000**	**0**	**(3,000)**	**0**	**14,000**
	OAR													
	Systems Acquisition													
DECCEN	Comprehensive Large Array Data Stewardship System		3,599		3,600					3,600				3,600
DECCEN	Stone Laboratory		350		0					0				0
DECCEN	Research Supercomputing/ CCRI		7,746		6,984					6,984		3,500		10,484
	Subtotal, OAR Systems Acquisition	**0**	**11,695**	**0**	**10,584**	**0**	**0**	**0**	**0**	**10,584**	**0**	**3,500**	**0**	**14,084**
	Construction													
AST	Norman Consolidation Project		15,990		0					0				0
	Subtotal, OAR Construction	**0**	**15,990**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, OAR - PAC	**0**	**27,685**	**0**	**10,584**	**0**	**0**	**0**	**0**	**10,584**	**0**	**3,500**	**0**	**14,084**
	NWS													
	Systems Acquisition													
AST	ASOS		5,123		5,125					5,125				5,125
AST	AWIPS	55	16,256	55	16,264	(1)			54	16,264		(2,130)	54	14,134
AST	NEXRAD		8,258		8,260					8,260		3,740		12,000
AST	NWSTG Legacy Replacement		7,459		0					0		2,870		2,870
AST	Radiosonde Network Replacement6		4,987		6,989					6,989				6,989
AST	Weather and Climate Supercomputing		14,999		21,160					21,160		(1,875)		19,285
AST	Weather and Climate Supercomuting Back-up				7,148					7,148				7,148
AST	NWS Coastal Global Observing System				0					0		2,000		2,000
AST	All Hazard National Warning Network: NOAA Weather Radio				0					0		5,500		5,500
	Subtotal, NWS Systems Acquisition	**55**	**57,082**	**55**	**64,946**	**(1)**	**0**	**0**	**54**	**64,946**	**0**	**10,105**	**54**	**75,051**
	Construction													
AST	NWS WFO Huntsville		2,998		0					0				0
AST	WFO Construction		10,627		10,630					10,630		3,000		13,630
AST	NOAA Science Center (NCEP)				0					0		10,400		10,400
	Subtotal, NWS Construction	**0**	**13,625**	**0**	**10,630**	**0**	**0**	**0**	**0**	**10,630**	**0**	**13,400**	**0**	**24,030**
	Total, NWS - PAC	**55**	**70,707**	**55**	**75,576**	**(1)**	**0**	**0**	**54**	**75,576**	**0**	**23,505**	**54**	**99,081**

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	NESDIS													
	Systems Acquisition													
AST	Geostationary Systems	50	262,354	50	227,398	(3)			47	227,398		50,156	47	277,554
AST	Polar Orbiting Systems	50	295,771	50	359,538	(3)			47	359,538		31,545	47	391,083
DECCEN	EOS & Advanced Polar Data Processing, Distributio& A rchiving Systems				3,000					3,000				3,000
AST	CIP - single point of failure				2,800					2,800				2,800
AST	Coastal Remote Sensing				6,000					6,000		(6,000)		0
AST	Ground systems for risk reduction satellites				0					0		0		0
	Subtotal, NESDIS Systems Acquisition	**100**	**558,125**	**100**	**598,736**	**(6)**	**0**	**0**	**94**	**598,736**	**0**	**75,701**	**94**	**674,437**
	Construction													
AST	Satellite CDA Facility		3,549		4,550					4,550				4,550
AST	Suitland Facility		(7)		8,890					8,890		(673)		8,217
	Subtotal, NESDIS Construction	**0**	**3,542**	**0**	**13,440**	**0**	**0**	**0**	**0**	**13,440**	**0**	**(673)**	**0**	**12,767**
	Total, NESDIS - PAC	**100**	**561,667**	**100**	**612,176**	**(6)**	**0**	**0**	**94**	**612,176**	**0**	**75,028**	**94**	**687,204**
	PS/Corporate Services													
ALL	CAMS	35	17,119	35	16,121	3	(38)	(15,229)		892				892
	Subtotal, Corporate Services	**35**	**17,119**	**35**	**16,121**	**3**	**(38)**	**(15,229)**	**0**	**892**	**0**	**0**	**0**	**892**
	PS/Construction													
ALL	Seismic Repairs				0					0		0		0
	Subtotal, Construction	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	PS/OMAO													
	Fleet Replacement													
	OMAO													
RPS	ADVENTUROUS Refurbishment		4,198		0					0		0		0
BSF	ALBATROSS IV Repairs		2,999		0					0		0		0
PSN	Increased Security Training		0		0					0		0		0
PSN	FAIRWEATHER Refurbishment		10,493		0					0		0		0
PSN	Small Waterplane Area Twin Hull Vessel		4,998		0					0		0		0
BSF	T-AGOS Vessel Conversion		1,097		0					0		0		0
RPS	T-AGOS Vessel Conversion		2,300		0					0		0		0
SHC	T-AGOS Vessel Conversion		2,600		0					0		0		0
ALL	NOAA Fleet Asbestos Abatement				0					0		0		0
ALL	Worklife Improvement				0					0		0		0
BSF	GORDON GUNTER Upgrade		1,499		0					0		0		0
PSN	Naval Surplus Vessels (YTT) (AGATE PASS/NANCY FOSTER)		3,496		0					0		0		0
BSF	Fisheries Research Vessel Replacement #3		5,398		50,874					50,874		(50,874)		0
PSN	Hydrographic Equipment Upgrades		6,199		0					0		0		0
PSN	WHITING MRP				3,185					3,185		(3,185)		0
	Subtotal, OMAO Fleet Replacement	**0**	**45,277**	**0**	**54,059**	**0**	**0**	**0**	**0**	**54,059**	**0**	**(54,059)**	**0**	**0**

PROCUREMENT, ACQUISITION AND CONSTRUCTION
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Aircraft Replacement													
AST	G-IV Instrumentation Upgrades				8,400					8,400		(3,800)		4,600
AST	New Aircraft Data Collection Sensors				0					0		0		0
ALL	Required Regulatory Upgrades to Aircraft				0					0		1,343		1,343
AST	Turbo Commander Replacement				0					0		1,550		1,550
AST	WP-3D Navigation Upgrade				0					0		1,645		1,645
	Subtotal, OMAO Aircraft Replacement	**0**	**0**	**0**	**8,400**	**0**	**0**	**0**	**0**	**8,400**	**0**	**738**	**0**	**9,138**
	Total, PS - PAC	**35**	**62,396**	**35**	**78,580**	**3**	**(38)**	**(15,229)**	**0**	**63,351**	**0**	**(53,321)**	**0**	**10,030**
	Undistributed ATB's and FTE's *													
	Subtotal Line & Staff Office Direct Obligations, PAC	**190**	**847,389**	**190**	**813,928**	**(4)**	**(38)**	**(15,229)**	**148**	**798,699**	**0**	**45,700**	**148**	**844,399**
	Total Construction	0	158,097	0	61,082	0	0	0	0	61,082	0	9,715	0	70,797
	Total System Acquisition	190	644,021	190	690,387	(4)	(38)	(15,229)	148	675,158	0	89,306	148	764,464
	Total Fleet Replacement	0	45,271	0	54,059	0	0	0	0	54,059	0	(54,059)	0	0
	Total Aircraft Replacement	0	0	0	8,400	0	0	0	0	8,400	0	738	0	9,138
	Total PAC	**190**	**847,389**	**190**	**813,928**	**(4)**	**(38)**	**(15,229)**	**148**	**798,699**	**0**	**45,700**	**148**	**844,399**
ALL	**All Strategic Plans**	**35**	**17,119**	**35**	**16,121**	**3**	**(38)**	**(15,229)**	**0**	**892**	**0**	**1,343**	**0**	**2,235**
AST	**Advanced Short Term Warnings and Forecast Services**	**155**	**648,364**	**155**	**693,152**	**(7)**	**0**	**0**	**148**	**693,152**	**0**	**97,928**	**148**	**791,080**
BSF	**Build Sustainable Fisheries**	**0**	**48,148**	**0**	**65,874**	**0**	**0**	**0**	**0**	**65,874**	**0**	**(53,874)**	**0**	**12,000**
DECCEN	**Decadal to Centennial Change**	**0**	**11,695**	**0**	**13,584**	**0**	**0**	**0**	**0**	**13,584**	**0**	**3,500**	**0**	**17,084**
PSN	**Promote Safe Navigation**	**0**	**25,186**	**0**	**3,185**	**0**	**0**	**0**	**0**	**3,185**	**0**	**(3,185)**	**0**	**0**
RPS	**Recover Protected Species**	**0**	**6,498**	**0**	**2,000**	**0**	**0**	**0**	**0**	**2,000**	**0**	**0**	**0**	**2,000**
SHC	**Sustain Healthy Coasts**	**0**	**90,379**	**0**	**20,012**	**0**	**0**	**0**	**0**	**20,012**	**0**	**(12)**	**0**	**20,000**
SI	**Implement Seasonal to Intrannual Climate Forecasts**													

PAC GENERAL ADJUSTMENTS & FINANCING
($ IN THOUSANDS)

FY 04 PROPOSED OPERATING PLAN Procurement, Acquisition and Construction	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Subtotal Line & Staff Office Direct Obligations, PAC	**190**	**847,389**	**190**	**813,928**	**(4)**	**(38)**	**(15,229)**	**148**	**798,699**	**0**	**45,700**	**148**	**844,399**
FINANCING										0	0		
Cash Refunds													
De-Obligations		(3,200)		(3,200)			1,200		(2,000)			0	(2,000)
Unobligated Balance Start of Year Unobligated Balance End of Year													
TOTAL DISCRETIONARY PAC BUDGET AUTHORITY	**190**	**844,189**	**190**	**810,728**	**(4)**	**(38)**	**(14,029)**	**148**	**796,699**	**0**	**45,700**	**148**	**842,399**
Transfers from GSA		(8,000)											
Coastal & Ocean Activities Transfer													
TOTAL CJS PAC APPROPRIATION	**190**	**836,189**	**190**	**810,728**	**(4)**	**(38)**	**(14,029)**	**148**	**796,699**	**0**	**45,700**	**148**	**842,399**

NOAA GRAND TOTAL SUMMARY
Total Other Discretionary Appropriations
ORF, PAC, AND OTHER DISCRETIONARY APPROPRIATIONS
($ IN THOUSANDS)

FY 04 PROPOSED OPERATING PLAN	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Operations, Research and Facilities	11,375	2,264,929	11,578	2,211,277	268	(689)		11,157	2,210,462	(2)	112,292	11,155	2,389,300
Procurement and Acquisition	190	836,189	190	810,728	(4)	(38)	(14,029)	148	796,699	0	45,700	148	842,399
Coastal Assistance Fund	0	0	0	0	0	0	0	0	0	0	0	0	0
Coastal Zone Management Fund	0	3,000	0	3,000	0	0	0	0	3,000	0	0	0	3,000
North Pacific Marine Research Institute	0	0	0	0	0	0	0	0	0	0	0	0	0
Fisherman's Contingency Fund	1	264	1	954	0	0	2	1	956	0	0	1	956
Foreign Fishing Observer Fund	0	124	0	191	0	0	0	0	191	0	0	0	191
Fisheries Financing Program	0	1,287	0	(57)	0	0	344	0	287	0	0	0	287
Pacific Coastal Salmon Fund	0	157,419	0	110,000	1	0	0	1	110,000	0	(20,000)	1	90,000
Coastal and Ocean Activity	0	0	0	0	0	0	0	0	0	0	0	0	0
NOAA Grand Total Discretionary Appropriations	**11,566**	**3,263,212**	**11,769**	**3,136,093**	**265**	**(727)**	**(13,683)**	**11,307**	**3,121,595**	**(2)**	**137,992**	**11,305**	**3,326,133**

OTHER ACCOUNTS (DISCRETIONARY)
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Other Accounts	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	NOS													
SHC	Coastal Impact Assistance Fund Obligations			0	0	0			0	0			0	0
	Coastal Impact Assistance Fund Budget Authority DISCRETIONARY (NOS)			0	0	0			0	0			0	0
	Coastal Impact Assistance Fund Appropriation			0	0	0				0	0		0	0
SHC	Coastal Zone Management Fund Obligations			0	0	0			0	0			0	0
	Coastal Zone Management Fund Budget Authority DISCRETIONARY (NOS)			0	0	0			0	0			0	0
	Coastal Zone Management Fund Appropriation		3,000	0	3,000	0			0	3,000			0	3,000
	Total, NOS Other Accounts Discretionary Direct Obligations	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, NOS Other Accounts Discretionary Budget Authority	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	Total, NOS Other Accounts Discretionary Appropriation	**0**	**3,000**	**0**	**3,000**	**0**	**0**	**0**	**0**	**3,000**	**0**	**0**	**0**	**3,000**
	NMFS													
BSF	North Pacific Marine Research Inistitute	0	0	0	0	0			0	0			0	0
	North Pacific Marine Research Inistitute	0	0	0	0	0			0	0			0	0
	North Pacific Marine Research Inistitute	0	0	0	0	0			0	0			0	0
BSF	Fishermen's Contingency Fund Obligations	1	264	1	954	0		2	1	956			1	956
	Fishermen's Contingency Fund Budget Authority	1	264	1	954	0		2	1	956			1	956
	Fishermen's Contingency Fund Appropriations	1	264	1	954	0		2	1	956			1	956
BSF	Foreign Fishing Observer Fund Obligations		124	0	191	0			0	191			0	191
	Foreign Fishing Observer Fund Budget Authority		124	0	191	0			0	191			0	191
	Foreign Fishing Observer Fund Appropriation		124	0	191	0			0	191			0	191
BSF	Fisheries Financing Program Obligations (incl $500 PL 107-206 & $500 FY 02 Supp)		1,287	0	(57)	0		344	0	287			0	287
	(Base)		187	0	0	0			0	0			0	0
	(IFQ Entry Level)		100	0	(57)	0		344	0	287			0	287
	Fishery Capacity Reduction			0	0	0			0	0			0	0
	Fisheries Financing Program Budget Authority (incl $500 PL 107-206 & $500 FY 02 Supp)		1,287	0	(57)	0		344	0	287			0	287
	Fisheries Financing Program Appropriation (incl $500 PL 107-206 & $500 FY 02 Supp)		1,287	0	(57)	0		344	0	287			0	287
BSF	Promote and Develop Fisheries Obligations			0	0	0			0	0			0	0
	Promote and Develop Fisheries Budget Authority DISCRETIONARY (NMFS)		(68,000)	0	(75,000)	0			0	(75,000)			0	(75,000)
	Promote and Develop Fisheries Appropriation			0	0	0			0	0			0	0

OTHER ACCOUNTS (DISCRETIONARY)
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Other Accounts	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
RPS	Pacific Coastal Salmon Fund Obligations		157,419		110,000	1			1	110,000		(20,000)	1	90,000
	Pacific Coastal Salmon Fund Budget Authority (NMFS)		157,419		110,000	1			1	110,000		(20,000)	1	90,000
	Pacific Coastal Salmon Fund Budget Appropriation		157,419		110,000	1			1	110,000		(20,000)	1	90,000
	Pacific Coastal Salmon Funds		110,000	0	90,000	1			1	90,000			1	90,000
	(Pacific Coastal Salmon Recovery)		110,000	0	90,000	1			1	90,000			1	90,000
	Pacific Salmon Treaty		47,419	0	20,000	0			0	20,000		(20,000)	0	0
	(Northern Fund)		20,000	0	10,000	0			0	10,000		(10,000)	0	0
	(Southern Fund)		20,000	0	10,000	0			0	10,000		(10,000)	0	0
	(Washington State Buyback)		5,419	0	0	0			0	0			0	0
	(Pacific Salmon Commission)		2,000	0	0	0			0	0			0	0
	Total, NMFS Other Accounts Discretionary Direct Obligations	**1**	**159,094**	**1**	**111,088**	**1**	**0**	**346**	**2**	**111,434**	**0**	**(20,000)**	**2**	**91,434**
	Total, NMFS Other Accounts Discretionary Budget Authority	**1**	**91,094**	**1**	**36,088**	**1**	**0**	**346**	**2**	**36,434**	**0**	**(20,000)**	**2**	**16,434**
	Total, NMFS Other Accounts Discretionary Appropriation	**1**	**159,094**	**1**	**111,088**	**1**	**0**	**346**	**2**	**111,434**	**0**	**(20,000)**	**2**	**91,434**
	COA													
	Coastal & Ocean Activity Obligations													
	Coastal & Ocean Activity Budget Authority													
	Coastal & Ocean Activity Appropriation													
	TOTAL, OTHER ACCTS DISCRETIONARY DIRECT OBS	**1**	**159,094**	**1**	**111,088**	**1**	**0**	**346**	**2**	**111,434**	**0**	**(20,000)**	**2**	**91,434**
	TOTAL, OTHER ACCTS DISCRETIONARY BUDGET AUTH	**1**	**91,094**	**1**	**36,088**	**1**	**0**	**346**	**2**	**36,434**	**0**	**(20,000)**	**2**	**16,434**
	TOTAL, CJS OTHER ACCTS DISCRETIONARY APPROPS	**1**	**162,094**	**1**	**114,088**	**1**	**0**	**346**	**2**	**114,434**	**0**	**(20,000)**	**2**	**94,434**
ALL	**All Strategic Plans**												**0**	**0**
AST	**Advanced Short Term Warnings and Forecast Services**												**0**	**0**
BSF	**Build Sustainable Fisheries**	**1**	**1,675**	**1**	**1,088**	**0**	**0**	**346**	**1**	**1,434**	**0**	**0**	**1**	**1,434**
DECCEN	**Decadal to Centennial Change**												**0**	**0**
PSN	**Promote Safe Navigation**												**0**	**0**
RPS	**Recover Protected Species**	**0**	**157,419**	**0**	**110,000**	**1**	**0**	**0**	**1**	**110,000**	**0**	**(20,000)**	**1**	**90,000**
SHC	**Sustain Healthy Coasts**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
SI	**Implement Seasonal to Intrannual Climate Forecasts**												**0**	**0**

SUMMARY OF DISCRETIONARY RESOURCES
($ IN THOUSANDS)

FY 04 PROPOSED OPERATING PLAN All Accounts - Discretionary	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DIRECT OBLIGATIONS													
ORF Direct Obligations	11,375	2,352,429	11,578	2,306,277	268	(689)	63,731	11,157	2,370,008	(2)	112,292	11,155	2,482,300
PAC Direct Obligations	190	847,389	190	813,928	(4)	(38)	(15,229)	148	798,699	0	45,700	148	844,399
OTHER Direct Obligations	1	159,094	1	111,088	1	0		2	111,088	0	(20,000)	2	91,434
TOTAL Direct Obligations	**11,566**	**3,358,912**	**11,769**	**3,231,293**	**265**	**(727)**	**48,502**	**11,307**	**3,279,795**	**(2)**	**137,992**	**11,305**	**3,418,133**
DISCRETIONARY BUDGET AUTHORITY													
ORF Discretionary Budget Authority	11,375	2,335,429	11,578	2,289,277	268	(689)	65,731	11,157	2,355,008	(2)	112,292	11,155	2,467,300
PAC Discretionary Budget Authority	190	844,189	190	810,728	(4)	(38)	(14,029)	148	796,699	0	45,700	148	842,399
OTHER Discretionary Budget Authority	1	91,094	1	36,088	1	0	346	2	36,434	0	(20,000)	2	16,434
TOTAL Discretionary Budget Authority	**11,566**	**3,270,712**	**11,769**	**3,136,093**	**265**	**(727)**	**52,048**	**11,307**	**3,188,141**	**(2)**	**137,992**	**11,305**	**3,326,133**
CJS APPROPRIATIONS													
ORF CJS Appropriations	11,375	2,264,929	11,578	2,211,277	268	(689)	65,731	11,157	2,277,008	(2)	112,292	11,155	2,389,300
PAC CJS Appropriations	190	836,189	190	810,728	(4)	(38)	(14,029)	148	796,699	0	45,700	148	842,399
OTHER CJS Appropriations	1	162,094	1	114,088	1	0	346	2	114,434	0	(20,000)	2	94,434
TOTAL CJS Appropriation	**11,566**	**3,263,212**	**11,769**	**3,136,093**	**265**	**(727)**	**52,048**	**11,307**	**3,188,141**	**(2)**	**137,992**	**11,305**	**3,326,133**

OTHER ACCOUNTS (MANDATORY)
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Other Accounts	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	NOS													
SHC	Coastal Zone Management Fund Obligations				0					0				0
	Coastal Zone Management Fund Budget Authority-MANDATORY (NOS)		(3,000)		(3,000)					(3,000)				(3,000)
	Coastal Zone Management Fund Appropriation				0					0	0			0
SHC	Environmental Improve & Restoration Fund Obligations - (NOS)		6,049		1,362			(1,362)		0				0
	Environmental Improve & Restoration Fund Budget Authority - MANDATORY (NOS)		6,049		1,362			(1,362)		0				0
	Environmental Improve & Restoration Fund Appropriation (NOS)									0				0
SHC	Damage Assessment and Restoration Revolving Fund Obligations (NOS)	15		15	0	1			16	0			16	0
	Damage Assessment and Restoration Revolving Fund MANDATORY (NOS)	15		15	0	1			16	0			16	0
	Damage Assessment and Restoration Revolving Fund Appropriation (NOS)				0					0				0
	Total, NOS Other Accts Mandatory Direct Obligs	**15**	**6,049**	**15**	**1,362**	**1**	**0**	**(1,362)**	**16**	**0**	**0**	**0**	**16**	**0**
	Total, NOS Other Accts Mandatory Budget Auth	**15**	**3,049**	**15**	**(1,638)**	**1**	**0**	**(1,362)**	**16**	**(3,000)**	**0**	**0**	**16**	**(3,000)**
	Total, NOS Other Accts Mandatory Approp	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	NMFS													
BSF	Promote and Develop Fisheries Obligations	4	11,127	4	4,127			(3,889)	4	238			4	238
	Promote and Develop Fisheries Budget Authority MANDATORY (NMFS)	4	79,127	4	75,238			(3,889)	4	71,349			4	71,349
	Promote and Develop Fisheries Appropriation				0									0
BSF	Environmental Improve & Restoration Fund Obligations (NMFS)		6,050		1,362			4,147		5,509				5,509
	Environmental Improve & Restoration Fund Budget Authority MANDATORY (NMFS)		6,050		1,362			4,147		5,509				5,509
	Environmental Improve & Restoration Fund Appropriation (NMFS)				0									0
	Total, NMFS Other Accts Mandatory Direct Obligs	**4**	**17,177**	**4**	**5,489**	**0**	**0**	**258**	**4**	**5,747**	**0**	**0**	**4**	**5,747**
	Total, NMFS Other Accts Mandatory Budget Auth	**4**	**85,177**	**4**	**76,600**	**0**	**0**	**258**	**4**	**76,858**	**0**	**0**	**4**	**76,858**
	Total, NMFS Other Accts Mandatory Appropriation	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
	PROGRAM SUPPORT													
	PS / BMF													
ALL	Business Management Fund Obligations - (BMF)						763	164,463	763	164,463		8,000	763	172,463
	Business Management Fund Budget Authority MANDATORY - (BMF)						763	164,463	763	164,463		8,000	763	172,463
	Business Management Fund Appropriation - (BMF)													
ALL	NOAA Corp Commissioned Officers Retirement Fund Obligations				0					0				0
	NOAA Corp Commissioned Officers Retirement Fund Bud Auth MANDATORY (PS)				0					0				0
	NOAA Corp Commissioned Officers Retirement Fund Bud Approp MANDATORY (PS)													
ALL	NOAA Corp Commissioned Officers Retirement Obligations		16,186		16,991			1,052		18,043				18,043
	NOAA Corp Commissioned Officers Retirement Bud Auth MANDATORY (PS)		16,186		16,991			1,052		18,043				18,043
	NOAA Corp Commissioned Officers Retirement Bud Approp MANDATORY (PS)													

OTHER ACCOUNTS (MANDATORY)
($ IN THOUSANDS)

FY 2004 Strategic Plan Team	FY 04 PROPOSED OPERATING PLAN Other Accounts	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
		FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
	Total, PS Other Accts Mandatory Direct Obligs	0	16,186	0	16,991	0	763	165,515	763	182,506	0	8,000	763	190,506
	Total, PS Other Accts Mandatory Budget Auth	0	16,186	0	16,991	0	763	165,515	763	182,506	0	8,000	763	190,506
	Total, PS Other Accts Mandatory Appropriation	0	0	0	0	0	0	0	0	0	0	0	0	0
	Total, Line & Staff Office Other Accts Mandatory Direct Obligs	19	39,412	19	23,842	1	763	164,411	783	188,253	0	8,000	783	196,253
	Total, Line & Staff Office Other Accts Mandatory Budget Auth	19	104,412	19	91,953	1	763	164,411	783	256,364	0	8,000	783	264,364
	Total, Line & Staff Office Other Accts Mandatory Approp	0	0	0	0	0	0	0	0	0	0	0	0	0

ALL	All Strategic Plans	0	16,186	0	16,991	0	763	165,515	763	182,506	0	8,000	763	190,506
AST	Advanced Short Term Warnings and Forecast Services												0	0
BSF	Build Sustainable Fisheries	4	17,177	4	5,489	0	0	258	4	5,747	0	0	4	5,747
DECCEN	Decadal to Centennial Change												0	0
PSN	Promote Safe Navigation												0	0
RPS	Recover Protected Species												0	0
SHC	Sustain Healthy Coasts	15	6,049	15	1,362	1	0	(1,362)	16	0	0	0	16	0
SI	Implement Seasonal to Intrannual Climate Forecasts												0	0

NOAA SUMMARY
($ IN THOUSANDS)

FY 04 PROPOSED OPERATING PLAN Grand Totals	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
GRAND TOTAL Obligations (Mandatory & Discretionary)	11,585	3,398,324	11,788	3,255,135	266	36	212,913	12,090	3,468,048	(2)	145,992	12,088	3,614,386
GRAND TOTAL Budget Authority (Mandatory & Discretionary)	11,585	3,375,124	11,788	3,228,046	266	36	216,459	12,090	3,444,505	(2)	145,992	12,088	3,590,497
									0				
GRAND TOTAL CJS NOAA APPROPRIATION (Mandatory & Discretionary)	11,566	3,263,212	11,769	3,136,093	265	(727)	52,048	11,307	3,188,141	(2)	137,992	11,305	3,326,133
REIMBURSABLES	**1,149**	**204,400**	1,115	**205,400**	**(266)**			**849**	**205,400**			**849**	**205,400**
Reimbursable Obligations:													
Offsetting Collections (fish fees / IFQ CDQ)		4,000		4,000					**4,000**				**4,000**
Legislative CSRS proposal				5,565					**5,565**				**5,565**
New offsetting collection (Data sales)		3,600		3,600					**3,600**				**3,600**
TOTAL REIMBURSABLE Obligations	**1,149**	**212,000**	**1,115**	**218,565**	**(266)**	**0**	**0**	**849**	**218,565**	**0**	**0**	**849**	**218,565**
Reimbursable Financing:													
Federal funds		(147,700)		(154,265)					**(154,265)**				**(154,265)**
Non-federal funds		(56,700)		(56,700)					**(56,700)**				**(56,700)**
Offset for Fee Collections (FY 2000 Magnuson Fees)		(4,000)		(4,000)					**(4,000)**				**(4,000)**
Offsetting Collection (data sales)		(3,600)		(3,600)					**(3,600)**				**(3,600)**
TOTAL REIMBURSABLE Financing	**0**	**(212,000)**	**0**	**(218,565)**	**0**	**0**	**0**	**0**	**(218,565)**	**0**	**0**	**0**	**(218,565)**
TOTAL OBLIGATIONS (Direct & Reimbursable)	**12,734**	**3,610,324**	**12,903**	**3,473,700**	**0**	**36**	**212,913**	**12,939**	**3,686,613**	**(2)**	**145,992**	**12,937**	**3,832,951**

LINE OFFICE SUMMARY
($ IN THOUSANDS)

FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
National Ocean Service													
ORF	1,222	415,805	1,233	378,512	(22)	11	6,020	1,222	384,532	0	6,500	1,222	391,032
PAC	0	87,779	0	20,012	0	0		0	20,012	0	(12)	0	20,000
OTHER	15	6,049	15	1,362	1	0	(1,362)	16	0	0	0	16	0
TOTAL, NOS	**1,237**	**509,633**	**1,248**	**399,886**	**(21)**	**11**	**4,658**	**1,238**	**404,544**	**0**	**6,488**	**1,238**	**411,032**
National Marine Fisheries Service													
ORF	2,328	585,869	2,436	587,940	279	65	17,148	2,780	605,088	10	15,870	2,790	620,958
PAC	0	37,155	0	17,000	0	0	0	0	17,000	0	(3,000)	0	14,000
OTHER	5	176,271	5	116,577	1	0	604	6	117,181	0	(20,000)	6	97,181
TOTAL, NMFS	**2,333**	**799,295**	**2,441**	**721,517**	**280**	**65**	**17,752**	**2,786**	**739,269**	**10**	**(7,130)**	**2,796**	**732,139**
Oceanic and Atmospheric Research													
ORF	784	355,976	779	290,853	(12)	6	5,498	773	296,351	23	70,150	796	366,501
PAC	0	27,685	0	10,584	0	0	0	0	10,584	0	3,500	0	14,084
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, OAR	**784**	**383,661**	**779**	**301,437**	**(12)**	**6**	**5,498**	**773**	**306,935**	**23**	**73,650**	**796**	**380,585**
National Weather Service													
ORF	4,671	672,057	4,671	696,829	(99)	3	20,071	4,575	716,900	(43)	4,050	4,532	720,950
PAC	55	70,707	55	75,576	(1)	0	0	54	75,576	0	23,505	54	99,081
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, NWS	**4,726**	**742,764**	**4,726**	**772,405**	**(100)**	**3**	**20,071**	**4,629**	**792,476**	**(43)**	**27,555**	**4,586**	**820,031**
National Environmental Satellite, Data and Information Service													
ORF	689	142,308	689	146,366	45	1	3,951	735	150,317	0	0	735	150,317
PAC	100	561,667	100	612,176	(6)	0	0	94	612,176	0	75,028	94	687,204
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, NESDIS	**789**	**703,975**	**789**	**758,542**	**39**	**1**	**3,951**	**829**	**762,493**	**0**	**75,028**	**829**	**837,521**

LINE OFFICE SUMMARY
($ IN THOUSANDS)

FY 04 PROPOSED OPERATING PLAN Line Office Summary	FY 2002 Enacted		FY 2003 President's Budget		FY 2004 Realign-ment	FY 2004 President's Budget ATB's		FY 2004 President's Budget ATBs plus Base		FY 2004 President's Budget Program Changes		FY 2004 President's Budget	
	FTE	Amount	FTE	Amount	FTE	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Program Support/Corporate Services													
ORF	933	71,745	941	79,730	4	(783)	8,176	162	87,906	0	6,000	162	93,906
PAC	35	17,119	35	16,121	3	(38)	(15,229)	0	892	0	0	0	892
OTHER	0	0	0	0	0	763	164,463	763	164,463	0	8,000	763	172,463
TOTAL, PS/Corporate Services	**968**	**88,864**	**976**	**95,851**	**7**	**(58)**	**157,410**	**925**	**253,261**	**0**	**14,000**	**925**	**267,261**
Program Support/Facilities													
ORF	15	19,090	15	24,087	(1)	(14)	413	0	24,500	0	5,000	0	29,500
PAC	0	0	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL, PS/Facilities	**15**	**19,090**	**15**	**24,087**	**(1)**	**(14)**	**413**	**0**	**24,500**	**0**	**5,000**	**0**	**29,500**
Program Support/Office of Marine & Aviation Operations													
ORF	733	89,579	814	101,960	74	22	2,454	910	104,414	8	4,722	918	109,136
PAC	0	45,277	0	62,459	0	0	0	0	62,459	0	(53,321)	0	9,138
OTHER	0	16,186	0	16,991	0	0	1,052	0	18,043	0	0	0	18,043
TOTAL, PS/OMAO	**733**	**151,042**	**814**	**181,410**	**74**	**22**	**3,506**	**910**	**184,916**	**8**	**(48,599)**	**918**	**136,317**
Total PS ORF	1,681	180,414	1,770	205,777	77	(775)	11,043	1,072	216,820	8	15,722	1,080	232,542
Total PS PAC	35	62,396	35	78,580	3	(38)	(15,229)	0	63,351	0	(53,321)	0	10,030
Total PS Other	0	16,186	0	16,991	0	763	165,515	763	182,506	0	8,000	763	190,506
TOTAL, PS	**1,716**	**258,996**	**1,805**	**301,348**	**80**	**(50)**	**161,329**	**1,835**	**462,677**	**8**	**(29,599)**	**1,843**	**433,078**
ALL OBLIGATIONS													
ORF	11,375	2,352,429	11,578	2,306,277	268	(689)	63,731	11,157	2,370,008	(2)	112,292	11,155	2,482,300
PAC	190	847,389	190	813,928	(4)	(38)	(15,229)	148	798,699	0	45,700	148	844,399
OTHER	20	198,506	20	134,930	2	763	164,757	785	299,687	0	(12,000)	785	287,687
TOTAL, ALL OBLIGATIONS	**11,585**	**3,398,324**	**11,788**	**3,255,135**	**266**	**36**	**213,259**	**12,090**	**3,468,394**	**(2)**	**145,992**	**12,088**	**3,614,386**
Subtotal, PAC Adjustments	**0**	**(3,200)**	**0**	**(3,200)**	**0**	**0**	**1,200**	**0**	**(2,000)**	**0**	**0**	**0**	**(2,000)**
Subtotal, PAC Transfer	**0**	**(8,000)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal, ORF Adjustments	**0**	**(17,000)**	**0**	**(17,000)**	**0**	**0**	**2,000**	**0**	**(15,000)**	**0**	**0**	**0**	**(15,000)**
Subtotal, ORF Transfers	**0**	**(70,500)**	**0**	**(78,000)**	**0**	**0**	**0**	**0**	**(78,000)**	**0**	**0**	**0**	**(78,000)**
Subtotal, Other Account Tranfers	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Subtotal, OTHER Mandatory	**(19)**	**(36,412)**	**(19)**	**(20,842)**	**(1)**	**(763)**	**(164,411)**	**(783)**	**(185,253)**	**0**	**(8,000)**	**(783)**	**(193,253)**
TOTAL, ALL APPROPRIATIONS (Less Adjustments and Transfers)	**11,566**	**3,263,212**	**11,769**	**3,136,093**	**265**	**(727)**	**52,048**	**11,307**	**3,188,141**	**(2)**	**137,992**	**11,305**	**3,326,133**